ONSLOW COUNTY
NORTH CAROLINA

Adopted
Annual
Budget

For the Fiscal
Year Ending

June 30, 2014

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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 182,100 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 delayed, and may even negate this projection. Currently, Camp Lejeune's military population remains stable at approximately 49,000 and is expected to remain stable at this number for the forseeable 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 2011, the dockside value of seafood was approximately $4.4 million.

Tourism is one of the County's largest growing industries. It is estimated that the local tourism industry generates more than $35 million in wages for approximately 1,670 full time employees. Visitors to the County spent an estimated $195.4 million in 2011 for an increase of 8.4% from 2010. The County is ranked 20th 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 2012 Onslow County had total retail sales of $1,817,064,412.

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.

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 2012-2013 school year, the month-2 average daily membership was 25,081. Projections indicate that this number will rise to approximately 25,428 for the 2013-2014 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. There will be a School Bond Referendum in the amount of $75 million to be held during the November election process. The referendum encompasses the replacement of Richland's Elementary School and Dixon Middle School at a cost of $25.2 & $28.1 million respectively. The other $21.7 million will be spent on safety and security at all of the schools.

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 7,117curriculum students for the 2012-2013 academic year and had 16,773 continuing education students enrolled for the calendar year

2012. 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 and one flight daily to Washington DC. 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 retires, 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 2013-2014 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 a draft Budget Ordinance based on County Manager proposals for FY 2013-2014. 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 13-14 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, 2012. 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.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

Onslow County

North Carolina

For the Fiscal Year Beginning

July 1, 2012

President

Executive Director

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 2013-2014 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 Budget Message
Fiscal Year 2014

To The Citizens of Onslow County and the Honorable Board of County Commissioners:

The proposed Fiscal Year (FY) 2013-2014 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 FY 2013-2014 and continues providing necessary services to the citizens of the County.

The proposed budget is balanced with no increase in the property tax rate of 58.5 cents per $100 valuation. The total amount of the budget (net of transfers) is $188,520,770 among all funds. The General Fund (main operating fund for the county) is $177,893,298.

This message is meant to convey the most important aspects of the proposed budget, including recommended major changes in revenues, expenditures, and programs for the coming fiscal year. Information on budget processes and fiscal policies, in addition to multiple fund and program summaries provided within the full budget. This document is fluid in nature, depending on decisions made by the board of commissioners during the budget process. It is not final until adopted by the commissioners.

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FY 2013-2014 Budget … *at a Glance*

- The FY 2013-2014 budget is a balanced budget with revenues equaling expenditures.
- The county is attempting to decrease its reliance on Fund Balance to balance the budget. An appropriation of $13.4 million has been used to balance the budget. This is $3.6 million less than what was required in FY-13. The county's fund balance has fallen as a percentage of total expenditures. This trend must be reversed for the continued financial health of the county.
- As of the date of this message, Onslow has the 63rd lowest property tax rate out of 100 counties in North Carolina. Per direction of the Board, there is no proposed increase to the current property tax rate of 58.5-cents per $100 of valuation. The tax rate remains at 2-cents below revenue neutral through the use of Article 46 local option sales tax revenues.
- All current debt of the County is accounted for within this budget.
- Funds to pay for the current Capital Improvement Plan, as well as three new capital projects are accounted for within this budget.
- The General Fund budget as proposed is $177,893,298 million.
- Budget requests from all sources for all funds totaled approximately $196 million. The Manager's recommended budget cut in excess of $8 million from these requests.
- There is a net increase in expenditures of approximately $3.2 million from the FY-13 budget to the proposed FY-14 budget. A majority of increases may be found in the following areas, with the additional amount expended over the net increase being covered by budgetary cuts.
    - Mandated Social Services Program Increases $1,180,761
    - Mandated Unemployment Insurance Increase $ 285,000
    - Other Insurance Costs $ 850,000
    - Public Safety Vehicles & Equipment $ 768,000
    - Increases to Volunteer Fire and Rescue Agencies $ 229,000
    - Living Wage, Public Safety, Salary Range Adjustments $2,905,812
- Revenues from the Article 46 Sales Tax continue to be budgeted in accordance with the promises made to the voters of the County.
- A reorganization of county government is proposed, including a reduction of 18 positions. The most significant factor of the reorganization is the consolidation of 3 human services departments: Health, Senior Services, and Social Services. Personnel actions related to reorganization would be implemented over a period of months within the new fiscal year. Total savings to the county through reorganization is projected to exceed $900.000.

Key Issues Affecting the FY-14 Budget

Each year, units of local government work to balance programmatic and service needs of the community with pressures from outside sources. Several key issues guided the formulation of this proposed budget. Each is discussed in turn within this section.

State Budget Implications

Counties in North Carolina are administrative subunits of the State of North Carolina. Onslow, like all other counties, receives significant intergovernmental revenues from the state. Therefore, the state's various budget proposals are closely monitored by both Onslow and the North Carolina Association of County Commissioners (NCACC). As of the date of this writing, no final state budget has been adopted.

It should be specially noted, that changes in revenues or mandates from the State of North Carolina unveiled after the presentation of this recommended county budget will result in changes to the manager's budget recommendation.

The NCACC has recently reported the following significant information:

> Governor's Budget Proposal
> Of particular concern to counties would be a continuation of county school construction lottery funding at recessionary levels. While counties are statutorily due 40 percent of net proceeds, equating to $180 million for 2013-14, the governor's proposal would set county lottery dollars at $100 million. His budget allocates expected lottery funding instead to school digital learning and additional Pre-K slots, and would sweep up excess 2012-13 lottery funds for digital learning as well. Statutorily, lottery proceeds above the appropriated levels are to be shared equally between school construction and university scholarships. While counties recognize the importance of digital learning and have adopted a goal to increase Pre-K funding, existing school debt service requirements and a renewed focus on capital infrastructure investment demand restoration of county school lottery proceeds. Further losses at $75 million per year are incurred through the governor's proposal to permanently divert to the state's general fund the corporate tax set aside (ADM Fund) for school construction. Given the consensus revenue estimates, the expected net funding remaining, and the governor's proposal to bank considerable monies in various trust funds, sufficient state dollars exist to restore county lottery dollars.
>
> Per the executive/legislative revenue consensus forecast, the governor's budget includes modest revenue growth of 3.6 percent (historical growth averages 5+ percent). Baseline sales tax growth for 2013-14 is projected at a modest 3 percent, given that 2012-13 collection projections are not expected to meet budgeted levels.

House Tax Reform Plan

The House released its tax reform plan (H998 – Simplify Adjustment to Federal Taxable Income) on May 16th, in anticipation of committee hearings to follow in late May. At first glance, county taxing authority is essentially left intact, with a modest lowering of Article 40, the half-cent per capita sales tax, from .5% to .4%. Rule of thumb calculations ($1 billion for every 1 cent levy) would show a $100 million loss state-wide, which would be offset by an expansion in the sales tax base.

Sales taxes would be extended to several services whereby a tangible property is already sold and subject to sales tax, such as car repair. Amusement services such as movies would also be subject to the expanded base. The county's corporate tax set aside for school construction, commonly known as the ADM Fund, would be permanently repealed.

Senate Budget Proposal

Senate budget continues county school construction lottery funds of $100 million but eliminates statutory guarantee of 40 percent of net lottery proceeds for school construction. Budget would permanently eliminate the corporate tax set aside for school construction in preparation for major tax reform. Counties would be assessed workers' compensation benefits costs for non-county volunteer fire and rescue squads if insurance surcharge proves insufficient. No other cost shifts to counties, honoring continuing pledge of Senate leadership to protect county budgets.

The public hearing on the Onslow County Budget is currently scheduled for Monday, June 17th. The budget is available for consideration by the Board of Commissioners at any time following the public hearing. It is the recommendation of staff that the county's budget adoption be delayed as long as possible, pending the final adoption of the state budget. In this manner, the county can adjust revenues, expenditures, or the county's tax rate to compensate for changes in State revenues or mandates.

Onslow County has budgeted $1,646,000 in lottery proceeds to pay for existing school debt within the FY-14 budget. While the county has a lottery reserve of $611,858 remaining, the loss of future lottery funding to pay school debt will impact the county by an estimated $600,000 in FY-14 and $1,646,000 in FY-15. Absent another source of revenues, this could require a property tax increase to compensate for the loss.

Maximization of Available Revenue

Revenue streams available to Onslow County were closely analyzed during development of the FY-14 budget. Two major revenue streams are property taxes and sales taxes.

The Onslow County Tax Office is to be commended for its efforts to collect all taxes owed to the jurisdiction. As a result of their efforts, tax collections for FY-13 are estimated to be 96.06%. Ensuring that every person that owes taxes in Onslow County actually pays those taxes lessens the burden of local government for all taxpayers. Unfortunately, as of the date of this writing, $8,998,481 in delinquent taxes was owed to Onslow County Government.

A more positive statistic is continued growth of the tax base. Over the past year, estimates show that the tax base within Onslow grew by the value of $356,328,700. Tax base growth is attributable to property improvements, including new residential and commercial construction.

The "tax and tag" system being implemented by the State of North Carolina should positively impact property tax revenues flowing to both Onslow County and her municipalities.

The NCACC provides the following explanation of the new tax and tag system which is set to be in place and operational on September 1, 2013.

> In 2005 and in pursuit of a statewide county legislative goal, NCACC worked closely with then-freshman legislator Rep. Dale Folwell (Forsyth-R) to enact a combined vehicle registration and property tax collection system. North Carolina was the only state collecting property taxes in arrears of registration renewals, and the property tax collection rate on motor vehicles was 10 percentage points lower than that for all other property. Counties were losing $55 million annually, and spending thousands or more on vehicle tax collection activities. H1779 implemented a delinquent motor vehicle taxpayer surcharge to begin development of an automated system that would combine the billing and collection of motor vehicle property taxes with DMV's license plate renewal process.
>
> Counties will see increases in revenue based on higher collection rates (estimated between 9-15 percentage points higher statewide), retention of 3 percent first-month interest after June 30th, 2013, a one-time distribution of the remaining $18 million balance (approximate) in the special account and a one-time instance of having 16 billing cycles within one fiscal year. DOT will distribute money by the 10th day of the month following collection, and counties will distribute revenues to the municipalities and other taxing jurisdictions within the county.

Onslow County has actively participated with the state in the creation and implementation of this system and will gain maximum benefit from its implementation. Estimates show that property taxes on personal property (vehicles) should increase by 12% or $779,296 per year as a result of the program's implementation in Onslow.

A second major revenue stream is the sales tax. Kara Millonzi, Associate Professor of Public Law and Government, UNC-CH, describes sales taxes and their distribution:

> Local sales and use taxes are levied by counties (not municipalities). All counties are authorized to levy up to 2.25 percent in general local sales and use taxes. The 2.25 percent is comprised of four separate taxes—all counties currently levy three of the four taxes, totaling 2.0 percent. Counties received authorization for the additional 0.25 percent local sales and use tax in 2007.
>
> The four separate local sales and use taxes are allocated differently and carry different expenditure requirements. The four taxes, characterized by the articles in G.S. Chapter 105 under which they are levied, are the Article 39 one-cent tax, the Article 40 half-cent tax, the Article 42 half-cent tax, and the Article 46 quarter-cent tax.
>
> Local Sales and Use Tax Allocation and Distribution
> Each of the local sales and use taxes is collected by the state, along with the state's comparable tax. After collection costs are subtracted, the net proceeds of the Article 39, 40, 42, and 46 (if levied) taxes are allocated among the 100 counties. The net proceeds of the Articles 39, 42, and 46 taxes are returned to the county in which the goods were delivered (which is usually also the county in which the sale occurred). The net proceeds of the Article 40 tax are placed in a statewide pool and allocated among the counties on a per capita basis. (The per capita amounts due each county are adjusted under a statutory formula set out in G.S. 105-486(b), which increases or reduces the actual per capita amount for each county.) Once the proceeds are allocated among the counties the proceeds of the Article 39, 40, and 42 taxes are divided among the government units (county and municipalities) in the county by one of two possible distribution formulas—per capita or ad valorem (G.S. 105-472). The county commissioners select the distribution formula and may change it in April of each year, to take effect in the ensuing fiscal year.
>
> Ad valorem Distribution Method
> Under the ad valorem distribution formula, the dollar amounts of ad valorem (property) taxes levied by the county and each municipality in the county in the preceding fiscal year are added. For purposes of this calculation, the amount of taxes levied by a county or municipality on behalf of each of its other taxing districts is included in the unit's total levy. The proportion that each unit's levy bears to the total levy of all units in the county determines the amount of local sales and use tax revenue that each unit receives.
>
> Per Capita Distribution Method
> The per capita distribution formula uses the annual population estimates of the State Department of Administration. The county's total population is added to the population of all municipalities in the county. This adjusted population figure is divided into the local sales and use tax revenue allocated to the county to determine the county's per capita local sales and use tax amount. The resultant figure is then multiplied by the population of the county and each municipality within it to determine each unit's share of the county's allocation.

It should be noted that sales taxes are disbursed to units of local government from the State of North Carolina on a monthly basis through the fiscal year. Therefore, all numbers referenced within this document are estimates and projections of future revenues. Accurate sales tax figures are only possible following receipt of revenues.

As of April, 44 other counties in the state had selected the Ad Valorem Distribution Method in determining the distribution of sales tax to jurisdictions within the county. Another 55 counties utilized the per capita method of distribution. Onslow County was unique in that it distributed sales taxes in accordance with local legislation that allowed a blending of the two methods. Onslow had utilized a 60 percent Ad Valorem and 40 percent Per Capita formula for sales tax distribution since FY-2010.

Under the Blended Formula, Onslow County realized less funding than it would have received under the pure Ad Valorem method, and more funding than it would have received under the pure Per Capita method. By contrast, the second largest jurisdiction in the county, the City of Jacksonville received more money than it would have under the pure Ad Valorem method and less than it would have received under the pure Per Capital Method.

The population of the City of Jacksonville increased in 1990 when it annexed the entirety of Marine Corps Base Camp Lejeune and Marine Corps Air Station New River. The impact of inclusion of base populations within the City of Jacksonville has been dramatic.

In April of 2013, the Onslow County Board of Commissioners voted to utilize the pure Ad Valorem method of sales tax distribution in Onslow County. This resulted in a redistribution of existing tax dollars among the county and its municipalities. Onslow County's sales tax proceeds are projected to increase by approximately $1.2 million during FY-14.

Mandates & Service Demands

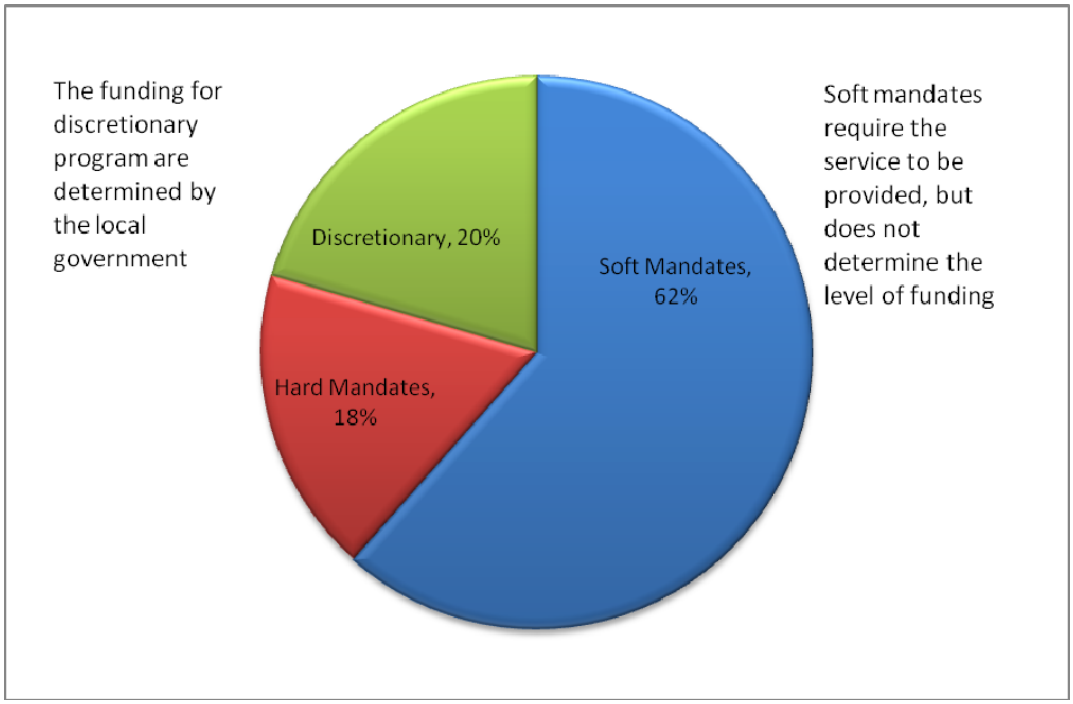
County governments, unlike municipalities, face a broad range of mandates from both the state and federal government. Generally, program mandates are categorized into two types: "Program Mandate – Funding Mandate"; and, "Program Mandate – Discretionary Funding".

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 $141,446,747 of the $177,893,298 general fund budget for Onslow County.

Soft mandates require service provision, with funding levels determined by population demand or need. Hard mandates require service provision with funding levels mandated by an outside source.

Figure 1. Program Mandates



Demands for service also drive the county budget. Over the past decade, Onslow has experienced unprecedented growth. With growth comes an increased demand for service. The charts shown at Figures 2 through 5 provide a picture of the relationship between increased population and increased service demands.

Figure 2. County Population

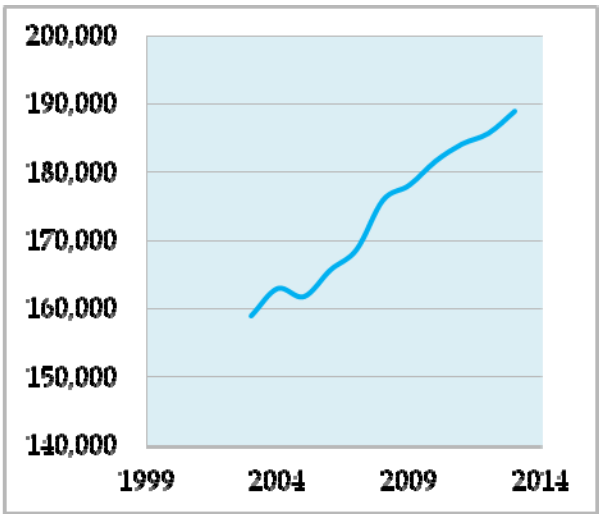


Figure 3. EMS Call Volume

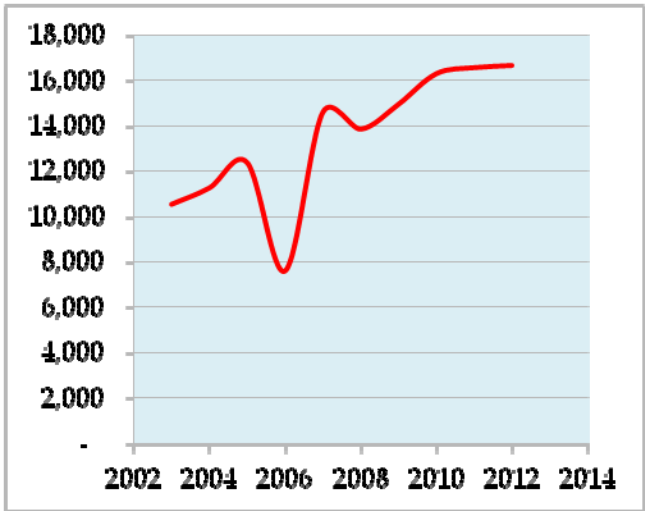


Figure 4. Building Inspections Activity

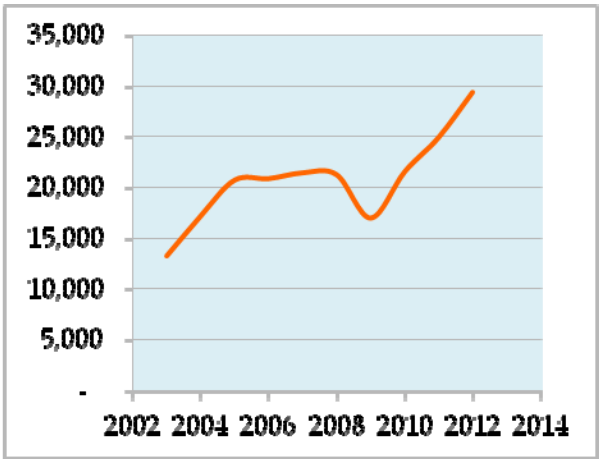
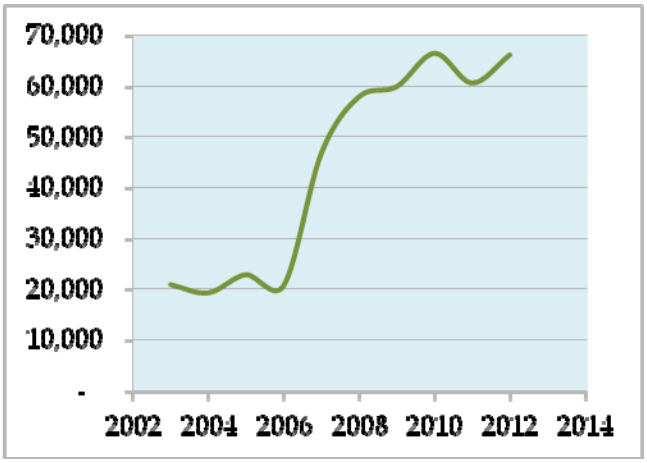
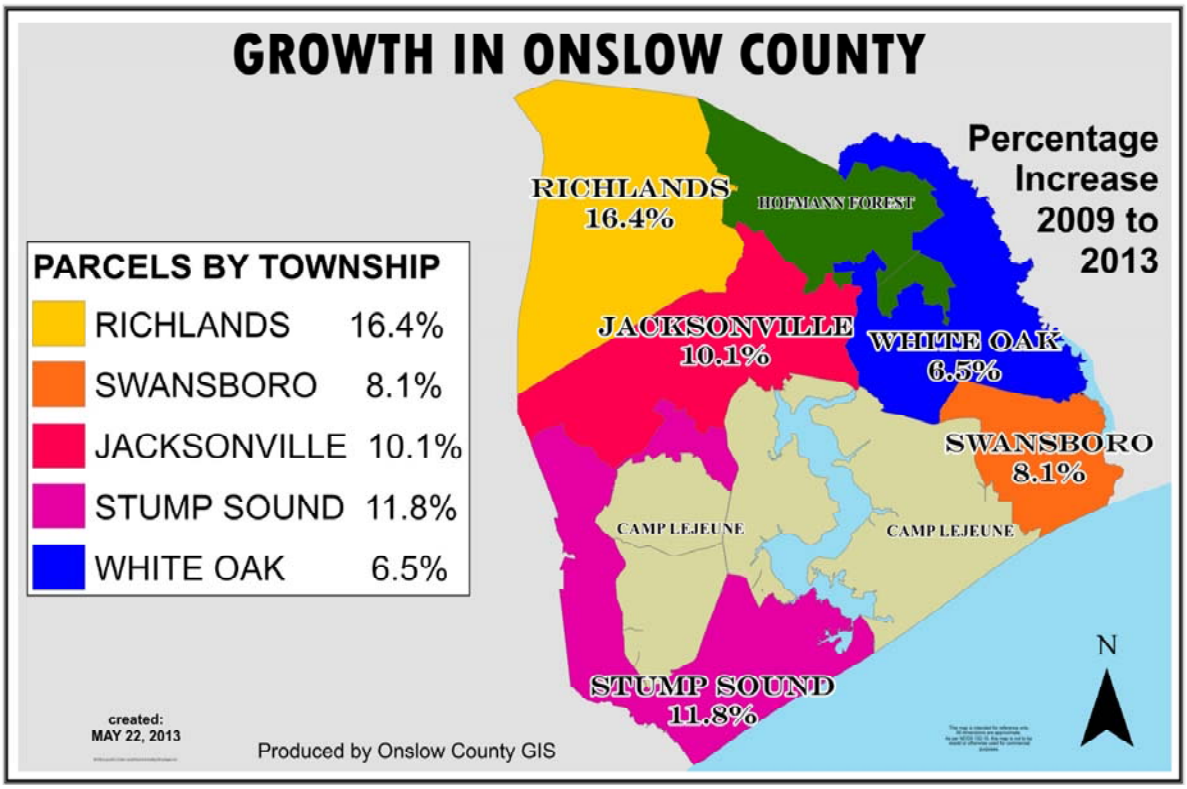


Figure 5. Social Services Client Intake



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 6 depicts growth in dwellings by township between the years 2009 and 2013. The information reveals that the fastest growing township in Onslow County is the Richlands Township at 16.4% followed in second place by the Stump Sound Township at 11.8%.

Figure 6. Growth by Township 2009-2013



In an effort to make many services more accessible to residents that do not live close to county offices, the FY-14 budget continues to emphasize the enhancement and expansion of online services. Within the past six months, services such as applications for county employment have gone completely paperless. Throughout government, scanning solutions are making documents available via the internet. Enhancements to internal software packages and computer systems are expected to modernize human resource and finance functions.

While the above innovations seek to provide county services to any place in the world with internet access, there is recognition that trips to county government offices are often necessary. In an effort to maximize citizen satisfaction, county government is pursuing practices which create "no wrong doors" for service to citizens. One example of this may be found in the possible consolidation of human services. Cross trained intake staff in other counties allow citizens to access necessary services in minimal time.

These enhancements will be critical in the future as our growing population has greater need for services provided by the Health Department, Senior Services, and Social Services.

Enhanced software systems and cross-trained employees are two methods of enhancing efficiencies. However, the basis for all provision of service in county government is its human capital.

Human Capital

Walter Martinez of Deloitte-Touche Global Services writes that human capital might be thought of as "a treasure that a company or institution has available with respect to the qualifications of the personnel that works there. Therefore, human capital represents the value that each employee brings to the table, according to his/her studies, knowledge, capabilities and skills." He goes on to write that, "The main value of a company does not lie in its systems, controls, or machinery and equipment. As much as technology and data systems may evolve, nothing substitutes the value provided by human capital. The biggest companies in the world are recognized by their talent and the attitude of their people."

In Onslow County, each annual budget includes a Capital Improvement Program (or C.I.P.). This program is funded through the Capital Reserve Fund and pays for the building projects of this unit of government. Prior to the last several years, the county sporadically invested in capital of any type … human, building, or otherwise. Beginning in 2009 County Commissioners created the Capital Reserve Fund and began a systematic effort to address the greatest infrastructure needs of county government.

Through careful financial planning, Onslow County Government has begun multiple projects which will facilitate better service to citizens and visitors within Onslow County. Some of these projects include:

- The Onslow County Justice Complex
- The Albert J. Ellis Airport
- The Sneads Ferry Environmental Education Center and Public Library
- The Onslow County Government Center
- The 800 MHz Emergency Radio Communication System

In addition, Senator Brown, Representative Cleveland and Representative Shepard worked hard during the 2013 session of the North Carolina General Assembly to pass session law 2013-37, Onslow County Public-Private Partnership. This will allow the construction of a human services building to replace rented space within the New River Shopping Center.

While progress has been significant on the physical infrastructure of the county, problems are emerging within the more critical area of the county's human capital.

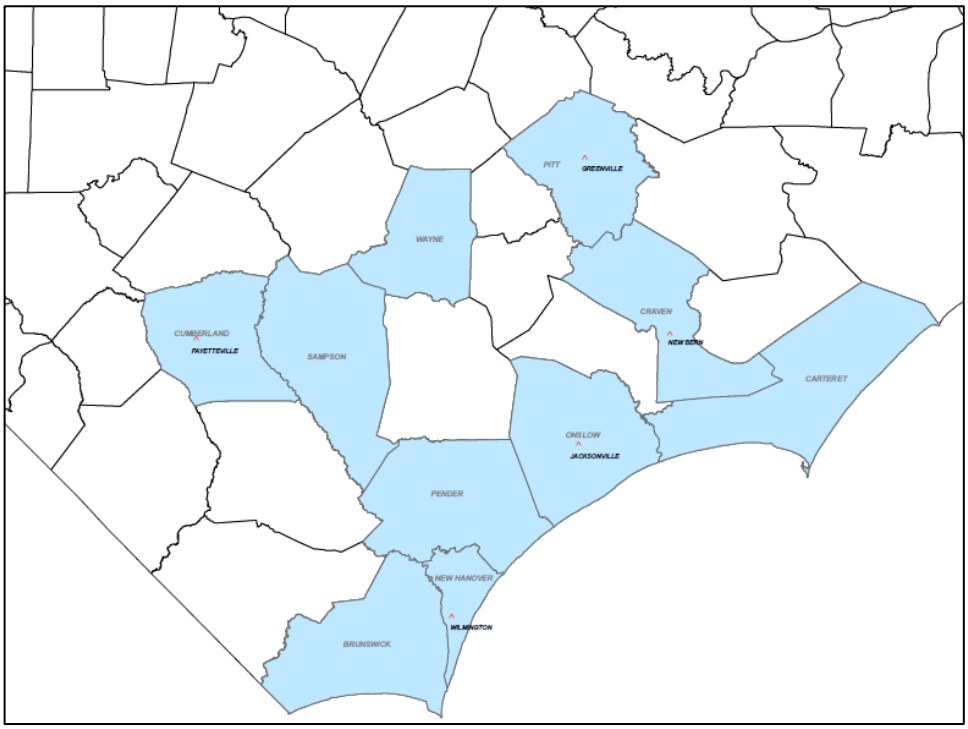
<u>Current Issue</u>

In 2005 Onslow completed a comprehensive salary study. That study planned to make corrections to salary classifications in Onslow County government over a three to five year period with the goal of making Onslow's salaries more competitive with other units of local government. That period of correction was interrupted by the great recession. At the time the study implementation was stopped, 668 county employees had not received a pay increase beyond what was provided initially in fiscal year 2005-2006.

Since that time, several large financial waves have halted the opportunity to create equity between salaries paid by Onslow County and other jurisdictions. These waves included the recession of 2008, the implementation of Onslow County's public schools funding formula, increasing gasoline prices, and a reinstatement of FICA payroll taxes to 2009 levels (2%).

All of these forces have contributed to putting Onslow County's employees pay at some of the lowest levels in the region and particularly among those in the county's competitive market. Onslow County's turnover rate for 2012 was 15.1%. This represents an increase in turnover over the last four years and a return to levels seen before the economic downturn. The national average for turnover in government service is 9%. Figure 7 depicts several of the most prominent local government competitors for Onslow County. It should be noted that the Department of Defense was specifically excluded from any and all market comparisons.

Figure 7. County and Municipal Market Competitors



During the spring of 2013, the Onslow County Human Resources department conducted a market study of the positions in county government. Positions were compared to regional competitors in county and municipal government who often hire county employees thus realizing the benefits of the training and experience provided by Onslow County government. Exit interviews indicate that other jurisdictions within 120 miles of the county are most competitive for Onslow's employees, especially those with specialized training.

Of the 296 position types currently within Onslow County Government, market competitors were found for 210 position types. This allowed a comparison of current county salary ranges against the ranges for like positions in different jurisdictions.

A sampling of some of the comparison data is provided in Figure 8.

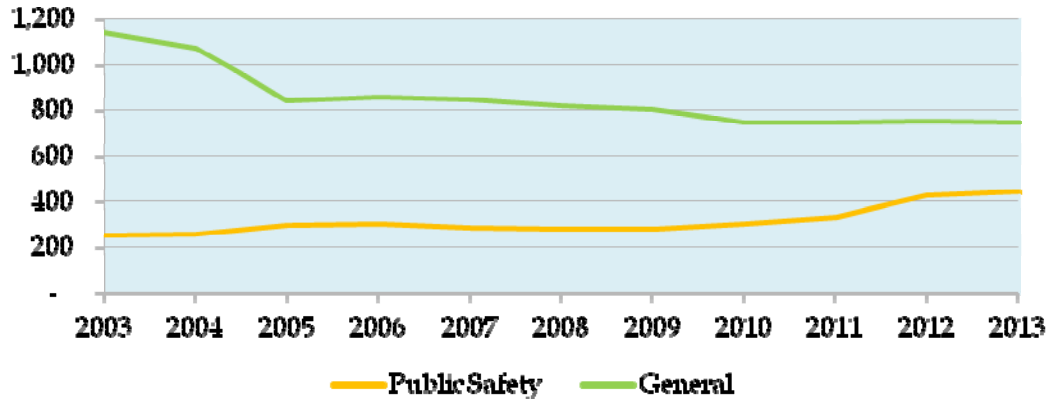
Figure 8. Comparison of Salary Ranges with Market Competitors

Onslow County Position	Onslow County Range	Market Range	Difference between Onslow and Competitive Market
Housekeeper/ Custodian	$17,788 – $28,462	$20,806 – $33,650	($3,018.50) **-17.0%**
Telecommunicator	$24,345 – $38,952	$28,895 - $48,832	($4,550) **-18.7%**
Income Maintenance Caseworker I	$26,332 – $42,131	$29,219 – $49,697	($2,887) **-11.0%**
Deputy Sheriff/Police Officer	$32,037-$51,259	$34,001 – $57,467	($1,964.54) **-6.1%**
Social Worker IAT	$40,537 – $64,859	$43,608 – $75,336	($3,071) **-7.6%**

Based on the study of all salary grades, Onslow County is, on average, 14% below the market.

As shown in Figures 2 through 5, the population of Onslow continues to grow, and the services required are in higher demand as well. During the growth period depicted in Figure 2 (2003-2013), with the exception of increases in the number of public safety employees, the staffing level of Onslow County was decreased by approximately 12% (See Figure 9).

Figure 9. General Government and Public Safety Employee Levels



In summary, with the exception of public safety, fewer employees are doing more work with less pay than those in like positions in other jurisdictions.

Living Wage & Investment in Personnel

Current statistics concerning Onslow's staffing profile indicates that the current county workforce is relatively new. At this time, 546 of the 1,254 employees of the county have less than 5 years experience. The county continues to make a large investment in training and continuing education for these employees. It is important to retain good employees for improved customer service. It is also important to retain good employees to reduce the cost of turnover. Turnover costs for the organization include such things as:

- Separation
  - Absenteeism
  - Unemployment compensation
  - COBRA
  - Conducting post-service interviews and services
- Replacement
  - Advertising
  - Pre-employment processes/testing (background checks, driver's authorizations, drug-screening)
  - New Hire Orientation
- Training
  - Time and effort to train by co-workers, supervisors and outside trainers
  - Travel for training
- Productivity Costs
  - Morale
  - Lower productivity
  - Increased error rates
  - Organizational reputation

As part of the budget process, Onslow County staff created five personnel options which would seek to correct inequities within the grade and pay system of the county. These options were presented to the members of the Board of Commissioners during the month of May. Options ranged from a complete correction of the grade and classification system to across-the-board adjustments to the pay ranges of the county.

Commissioners recognized that it was not possible to fully correct the pay and classification system without an estimated 8.4 cent to 8.9 cent tax increase. Given other environmental factors, this was not deemed to be possible, even over a period of two to three years. Of the five options presented, a consensus of the members of the board was to choose Option Five.

Option Five includes a 4-step solution to the personnel issues of the county. This option puts into effect a combination of targeted adjustments, overall adjustments to the range, and savings realized through an overall reorganization of departments and services.

Human Capital Step 1: Create a Living Wage

The U.S. Department of Health and Human Services states that the current poverty level for a family of 3 is $19,530. This means that individuals could work for Onslow County Government and meet the federal standards for poverty.

Step 1 works to create a living wage for the lowest-paid employees in Onslow County Government. This step collapses salary grades 51 through 54 into salary grade 55. The lower the current grade, the higher the percentage increases. This will affect 65 positions at an estimated cost of $141,347 in FY-14.

> Example: A custodian for Onslow County Government starts work earning $17,788 per year. By comparison, a custodian for the City of Jacksonville starts works earning $20,376 (14.5% higher). A custodian for the Onslow County School System starts work earning $22,280 (25.3% higher for 12-month custodians). Prior to the possible implementation of Step 1, the custodian is a Grade 52. Following possible implementation of Step 1, the custodian will be a Grade 55. The custodian will receive an increase of 12.5%, bringing the annual starting salary to $20,010. Provided that person is the single wage-earner for a family of 3, this step raises them slightly above the current poverty level.

Human Capital Step 2: Correct Major Inequities in Public Safety

Public safety workers help the county's citizens in the direst times of their lives. Public safety workers often place their own safety on the line to help others. Step 2 of the program calls for correction of pay inequities for two departments in Onslow County Government: the E-911 Division of Emergency Services and the Onslow County Sheriff's Department. This will affect 20 employees within the E-911 Division and up to 222 employees who report to the Sheriff. The total funds available for implementation of this step are $570,000.

> Example: A beginning E-911 Operator for Onslow County Government starts work earning $24,345 per year. By comparison, an E-911 Operator for the City of Jacksonville starts work earning $28,671. An E-911 Operator for New Hanover County starts work earning $29,514. Prior to the possible implementation of Step 2, the E-911 Operator is a Grade 60. Following possible implementation of Step 2, the E-911 Operator will be a Grade 64. The E-911 Operator will receive an increase of 17%, bringing their annual starting salary to $28,480. A similar process will be undertaken for county law enforcement.

Human Capital Step 3: Grant Across-The-Board Range and Pay Adjustment

As stated earlier, pay ranges are 14+% below that of other jurisdictions. This step would adjust all grade and pay ranges of the county by a four (4) percent increase effective July 1, 2013. This would include a 4% salary increase for all Onslow County Employees. The total estimated cost of this step is $2.4 million.

Human Capital Step 4: Reorganize Onslow County Government

Steps 1 through 3 require a significant investment of funding. Realizing this, commissioners agreed by consensus to reduce personnel costs elsewhere within the county budget. Savings shall be realized through a systematic reorganization of county government. This step reduces the total net number of positions in county government by 18 with a net savings of over $900,000 per year.

FY-14 Reorganization

The last time Onslow County Government undertook a systematic look at its processes and procedures was during the 2009-2010 budget. At that time 71 positions were cut from county departments. Over the next three years only one new employee would be hired to fill one of the 71 positions which were initially cut. The position re-created with a new hire was that of the Onslow County Fire Marshall. The remaining positions cut from the county have continued to save tax dollars annually.

Since January of 2013, every department within Onslow County has been challenged to determine where additional savings could be created. County Administration met with every department of county government in February 2013 to determine where new efficiencies could be created. Of all possible avenues for savings, none compare to the benefits gained by the consolidation of human services.

The North Carolina General Assembly passed House Bill 438 in June of 2012. This legislation allowed counties to consolidate human services functions such as health, social services, and senior services. Prior to passage of this legislation, only counties with a population of 425,000 or greater were allowed to consolidate human services.

Onslow County began research on the issue of consolidation in the fall of 2012. Webinars, workshops led by the UNC-CH School of Government and a visit to a county that has already consolidated (Buncombe) all yielded similar conclusions. In the words of Graduate Researchers who studied the process for Onslow County, "Consolidating health and social services departments has the potential to increase efficiency and effectiveness of service delivery to the Onslow County citizens (Davis-Castro, Jahnes, Lafferty-Hess, April 2013, UNC-CH)."

The board of county commissioners has called for a public hearing on the issue of consolidation of human services on Monday, June 10th at 5:30 pm in the Council Chambers of Jacksonville City Hall, 815 New Bridge Street, Jacksonville. Following this public hearing, the issue of consolidation is available for commissioner decision.

Staff recommends that the commissioners create a Consolidated Human Services Department, merging the functions of the Health Department, the Department of Social Services, and the Department of Senior Services. It is recommended that the employee structure of this newly formed "super-department" be similar in nature to the success story found in Buncombe County.

Staff has identified 21 personnel actions to be taken inside the Health, Social Services, and Senior Services Departments as part of the FY-14 budget. These personnel actions include transfers of positions, reductions in force, and reclassifications. In every instance, employees which occupy positions will be given a chance to transfer to a remaining position. However, transferring employees would be paid commensurate with the position they are transferred to.

A review of other county departments revealed additional reorganizations that would result in net savings to the county. The general thought process of County Administration during this period was to create savings in every possible instance, place additional resources where most needed, and still maintain an overall net savings to the county to be applied toward Steps 1 through 3.

Targeted restructuring, which was not budget-dependent, began in the month of May and will continue in the month of June. This restructuring was scheduled to occur in the departments/divisions of Vehicle Maintenance, Planning and Development, Vector and Mosquito Control, Soil & Water Conservation, and the Public Library.

It is anticipated that personnel actions in various departments resulting from reorganization will continue for the remainder of this calendar year. The possible creation of a Consolidated Human Services Department will likely affect internal service departments such as finance, legal, human resources, purchasing, information technology, or others. As any consolidation moves forward, special consideration will be given to the impact on those functions, with personnel changes occurring as necessary.

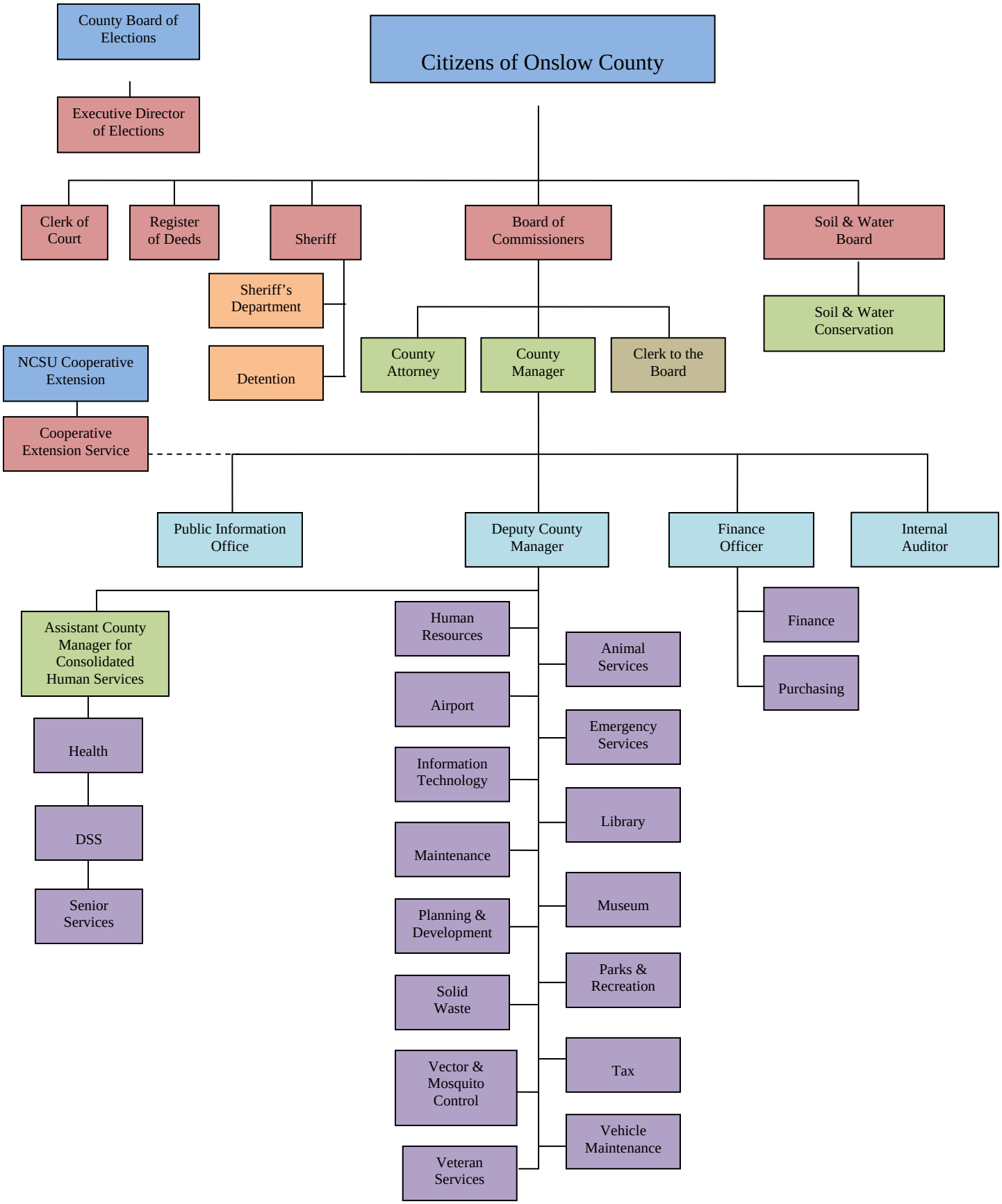
A non-departmental consolidated human services set-aside has been included within the budget as a repository for additional cuts, and as a funding source for necessary reclassifications, promotions, or other personnel actions. Currently, several of the core functions listed are mirrored in Social Services and Health. A further merger of functions and personnel may be possible following consolidation and a period of internal examination of programs and personnel.

Along with the reductions in force, reclassifications and transfers, there are several new positions which add to the workforce being recommended in the FY-14 budget. These actions are completely funded through savings from reorganizations, with the net savings <u>following</u> the institution of these new positions being over $900,000.

New positions include: Assistant County Manager for Consolidated Human Services, Two E-911 Operators, E-911 Information Technology Technician, Emergency Responder, Assistant Clerk, Internal Auditor, Media and Communications Specialist, Two Animal Control Officers, and an Animal Services Attendant.

A proposed new organizational chart is shown at Figure 10 on the next page.

Figure 10. FY-14 Proposed Organizational Chart



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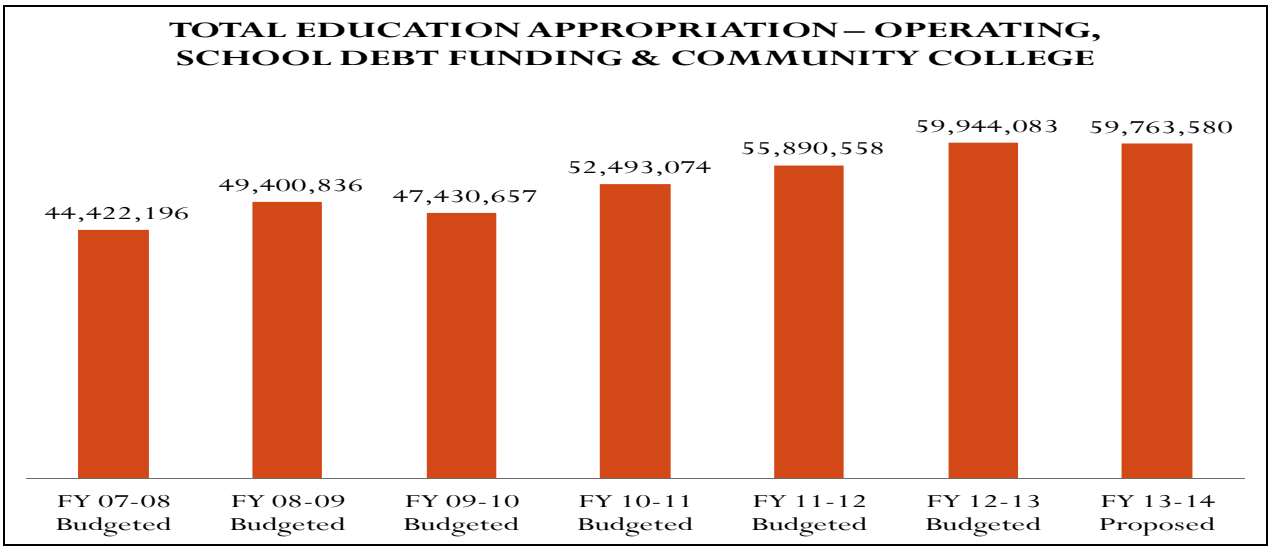
Public Education Funding

The two primary systems of education in Onslow County depend heavily on county government for funding. Combined, the Onslow County Public School System and Coastal Carolina Community College are proposed to be funded at $48,109,492 in FY-14. This represents 27.04% of the total general fund revenues of the county, or 62.61% of the total ad valorem property tax revenue of the county. In other words, 36.63 cents of the current 58.5 cent property tax rate goes straight to education.

Figure 11 depicts a history of total education funding, inclusive of debt service. Since FY-08, Onslow County has increased its annual appropriations for education by $15,341,384.

Figure 11. Total Education Funding History

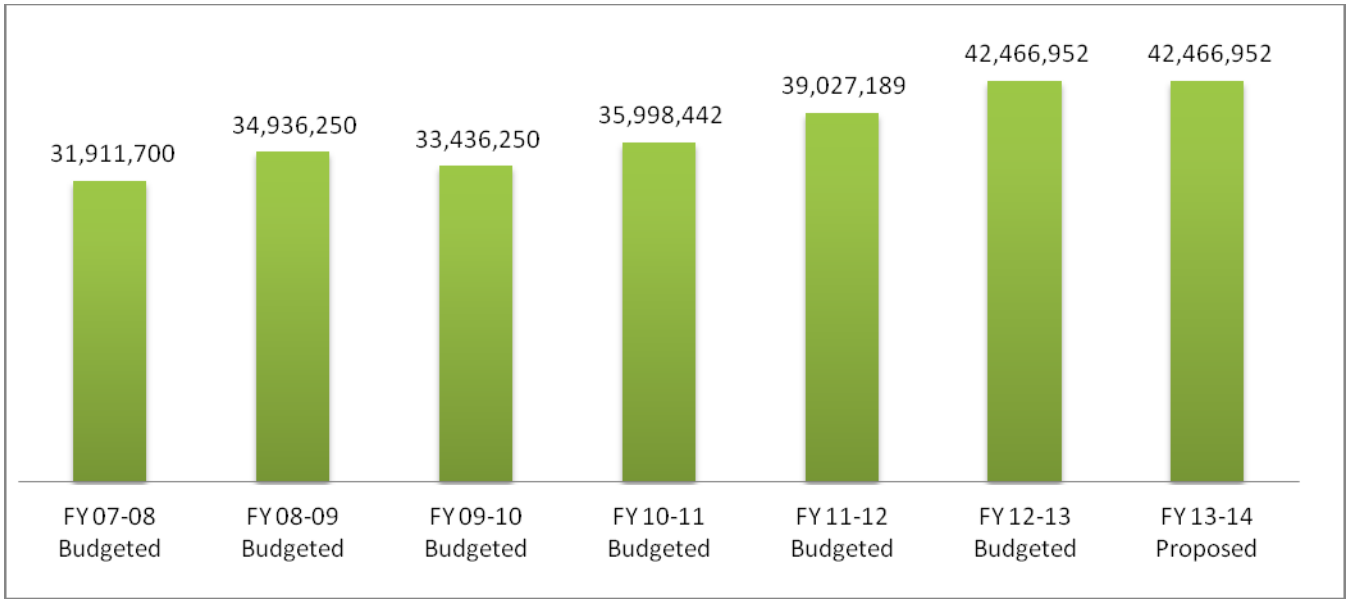


The Onslow County Public School System

Since 2009, the Onslow County Board of Commissioners has made funding the county's public school system a top budgetary priority. The Onslow County Board of Commissioners recognizes the integral part that a quality public school system plays in providing quality private and public sector workers and in creating the conditions for economic development. Of particular note has been the effort to reach the average per pupil expenditure for students within North Carolina.

Figure 12 depicts a 6-year history of annual funding to the Board of Education, along with the proposed FY-14 funding amount. This chart is exclusive of debt service for school construction.

Figure 12. K-12 County Funding History



School System Funding Formula

In past decades, the Onslow County Public School System was funded at lower levels than many other jurisdictions in the state. This led to the creation of a funding formula in 2009. A copy of the funding formula may be found at ***ATTACHMENT A*** to this budget message.

As reported by the school system:

> In fiscal year 2012, Onslow County's per pupil appropriation stood at $1,543 while the state average was $1,713. Onslow County had ranked 53rd in the state for per pupil appropriations in fiscal year 2011. With the continuation of the local funding formula, Onslow County's rank improved to 45th in per pupil appropriations for fiscal year 2012…showing that Onslow County was advancing…

The school system funding formula works well in many regards. In fact, funding to the public school system has increased 33.1% since FY-08 and 27% since the formula was implemented in June of 2009. However, components of the formula have proven to be problematic, particularly through the recession.

First, the funding formula's only consideration of environmental factors affecting funding are found in Component A, "Determine the Maintenance Level", of the formula. This references the state low-wealth funding formula and the county's "Ability to Invest" level which measures the county's wealth as a percentage of the state average wealth. The most recent calculation for FY-14 showed Onslow County's wealth level at 101.84% of state average. This is likely due to

increases in payroll associated with military deployments, as few higher-paying industries have located within the county.

This calculation means that Onslow is deemed to have the "ability" to pay the full state-average per-pupil local appropriation. There is no consideration within the formula to such things as:

- other obligations and priorities of county government
- natural disasters
- loss of state revenue streams to Onslow County
- increased state or federal mandates on Onslow County
- devaluation of property
- downsizing of the military
- declining county fund balance
- county fund balance level compared to that of the public school system

In short, the formula requires payment at the calculated level regardless of what it takes to fund that payment level. For Onslow County, the only revenue stream for which the Commissioners have full control is the local property tax. The funding formula would require the Commissioners to fund the K-12 system of education through one of three methods:

1. Prioritize K-12 Education before all other responsibilities, assuming there is enough new revenue to fund the formula-required increase; or,
2. Raise property taxes to fund the formula-required increase; and/or,
3. Use county fund balance to fund the formula-required increase

For the past three years the Onslow County budget has been developed using methods 1 and 3, above. The K-12 school system's formula-required increase has been "taken off the top" of all new revenue of the county. Every other program has been considered after the school system was funded.

For FY-14, the following factors, other than the funding formula must be considered:

- other obligations and priorities of county government (County Employee Pay versus Market conditions)
- loss of state revenue streams to Onslow County – Permanent loss of ADM Funding and possible loss of Lottery Funding (Senate Budget Plan)
- increased state or federal mandates on Onslow County (Unemployment Insurance Increases)
- devaluation of property (Forecasted for FY-15)
- downsizing of the military (Unknown effects of Sequestration on active duty or civil service.)
- declining county fund balance (currently at 10.98 percent)
- decline in growth of revenues in comparison to the growth of the fund balance
- possible tax increase built into FY-14 (due to passage of the November 2013 school bond referendum, or the need to construct new schools following the failure of the referendum)

A spreadsheet provided by the school system ranking all 115 Local Education Administrative Units by order of their local per pupil appropriation may be found at ***ATTACHMENT B***.

It should be noted that school districts listed might also be supported by special district property tax rates. One example is the Chapel-Hill/Carrboro City School District, ranked 1st among all 115 school districts. The existing school tax rate is 18.84 cents per $100 in valuation with approximately $1 million raised per penny of tax. Onslow County has no such special district property tax rate.

A second issue with the formula is the use of projections to determine student population increases. While NC State's OR/Ed. Laboratories have a good track record of projecting student increases, their methodologies are challenged in a county having a transient population affected by movements of military families.

A third issue with the funding formula as the district approaches FY-15 lies in component "B". As stated within the adopted Funding Formula, Assumptions, Item 3:

> "The formula shall be revised if the objective State measures used for computations are eliminated or become invalid."

In formula component B (Determine Annual Adjustment of County Funding Effort) the growth in the formula is based upon the proficiency level of students. Again, this component of the formula is recognition by the board of county commissioners that a strong public school system, as defined by the outcomes of the students in that system, is in the best interest of the county and her citizens. This formula has traditionally been applied two (2) years in arrears. Specifically, this means that the student performance in school year 2011-2012 is being used to generate the budget request for the school system for fiscal year 2013-2014. As a result a new model of objective state measures (the READY model) will generate student performance data that would be used to generate the budget request for FY-15.

In short, current appropriations are based on the most recent series of complete student performance data. However, that data is two years old. Current appropriations are not tied to current performance.

During the 2012-2013 school year, North Carolina adopted the Common Core curriculum as the North Carolina Standard Course of Study. In adopting this new curriculum, a new model for public school accountability was created and new assessments of student achievement were established in two areas.

First, the state will continue state exams in Reading, Mathematics, and Science in grades three through eight and in Algebra I, Biology, and English II in high school. However, all of these exams are new and based on the new curriculum standards. According to the North Carolina Department of Public Instruction, "Because the state's assessments are new, there will be a delay in reporting student performance and in reporting school performance. This summer, the cut scores for proficiency will be set and results will be reported in early fall. This is the process for

setting standards when new assessments are put in place (Reference: http://www.ncpublicschools.org/newsroom/news/2012-13/20130521-01)."

Second, common exams will be administered in almost every other subject with the purpose of providing data on teacher effectiveness. The results of these common exams are not currently included in the funding formula considerations. As a result, the formula established by the agreement dated on the 29th of June, 2009 is no longer valid.

According to the North Carolina Department of Public Instruction, "The final year of the ABC's of Public Education accountability model was 2011-2012. Beginning with the 2012-2013 school year, the READY accountability model will be used. The new model will make substantial changes to the high school accountability model in particular and will include measures such as high school graduation rates, student performance on the ACT college admissions exams and WorkKeys assessments for career and technical education students (Reference: http://www.ncpublicschools.org/newsroom/news/2012-13/20130521-01)."

A new standard has been established. Standard setting for state assessments has not occurred for this new system. This reset of the state's public school accountability system has provided an opportunity to maintain current funding levels, which represent a dramatic increase in the last 4 years, and begin a discussion of a revision of the agreement between Onslow County Government and the Onslow County Board of Education that accounts for the challenges faced during the last 3 years, the problem that this formula has created by constraining funding to other critical county needs, and the new model of accountability to which our schools are held. This year of transition gives Onslow County and Onslow County Public Schools the time needed to ensure that a revision of the formula can be made that meets the needs of a growing and great public school system while ensuring that the other services of county government are resourced equitably and delivered at the highest possible levels to her citizens.

It should be noted that under the current funding formula, the Onslow County Public School System has, through careful financial planning, obtained a fund balance which is reported by the NCACC to be the fourth largest in the State of North Carolina among all LEAs as of June 30, 2012. With $28,728,032 reportedly on hand, the Onslow County Public School System falls only behind Wake County Schools ($73,039,324), Cumberland County Schools ($49,285,151), and Charlotte/Mecklenburg County Schools ($32,176,000).

It is understood that the school system has published a document entitled "Urgent Local Funding Issue for Onslow County Schools". This paper has been widely circulated through the school system resulting in teacher contacts to county government that the school system funds are being "cut".

To place recent Onslow County funding efforts in context, information shown at Figure 13 is presented. The recent efforts of three large counties are compared to Onslow. All dollar amounts shown are in millions.

Figure 13. Comparative Funding Efforts Among 4 Large Counties

County	FY-10	FY-11	FY-12	FY-13	FY-14 Proposed	Total % Increase FY-10 to 14
Cumberland	$74.3	$76.2	$76.2	$76.2	$76.2	2.55%
Onslow	**$33.436**	**$35.998**	**$39.027**	**$42.466**	**$42.466**	**27.00%**
New Hanover	$83.085	$84.385	$84.444	$83.728	$88.160	6.10%
Wake	$310.678	$310.678	$310.678	$314.561	$322.740	3.88%

(Sources: Cumberland, New Hanover, Onslow, Wake Counties)

Given the above information, county government staff proposes a possible modification to the school system funding formula that:

1. Recognizes that county government has other obligations equal in importance to public education; and,
2. Eliminates funding based on the uncertainty of student population projections; and,
3. Guarantees a percentage of new revenue which is realized by the county.

An initial draft of a proposed funding formula modification follows at Figure 14. It is proposed that this funding formula be reviewed with the school system for possible implementation in FY-15.

The current funding formula has, as its foundation, the assumption that revenues will be increased to any level to meet programmatic requirements. A proposal similar to the alternative included within this package does not assume unlimited revenue. Rather, it assumes that appropriations will increase as revenue to the county increases.

Figure 14. Alternative Amendment to Public School System Funding Formula

Formula Components

A. Determine Necessary Operational Budget Funding Based on Student Population

Multiply Onslow's per pupil appropriation from the prior fiscal year by the second month average daily membership (ADM) number from the prior school year, plus the average student increase number of the immediately preceding 3 school years.

B. Determine Annual Capital Budget Increase

Increase funding to the Annual Capital Budget by a factor equal to (1) the unadjusted 12-month consumer price index (CPI) ending March of each year for "All Items Less Food and Energy" as calculated by the United States Department of Labor, Bureau of Labor Statistics; plus, (2) an amount equal to the prior year's total utility expense of the most comparable existing school for each new or replacement school campus anticipated to open in the coming fiscal year.

C. Determine Maximum Percentage of New Revenue

A = Most Recent Local Annual Appropriation to the School System
B = Total Most Recent General Fund Budget
C = Total Increase in Local Appropriation to the School System
D = Total New Non-Earmarked Projected General Fund Revenues

% of A to B = % of C to D

There is no guarantee that growth in the county's total annual appropriation to the school system will be greater than the percentage of new revenue thus calculated.

Formula

The county shall appropriate Components A and B to the schools system provided the sum of the amounts determined does not exceed the maximum percentage of new revenue as calculated in Component C. At the sole discretion of the board of commissioners, additional funding may be granted to the school system up to, or beyond the maximum percentage of new revenue determined in Component C.

It will be necessary to examine this, or other variations of a funding formula to determine all possible implications. This examination would be best conducted over a period of several weeks during which time variations on the formula, or exploration of other formula components could be completely evaluated.

2013 Public School Facilities Bond Referendum

The Board of County Commissioners has set the $75 million bond referendum for public school facilities for November 5, 2013. If approved, a tax increase to cover the full cost of the bond is scheduled to be enacted on July 1, 2014. Early estimates indicate that a tax increase of between 3 and 4 cents per $100 in valuation would be necessary to cover the debt service. The actual tax increase necessary would be determined at the time the loan is closed, which would fix interest costs.

The school system has indicated that replacement of the aging Dixon Middle and Richlands Elementary Schools constitute a necessity. It is expected that the public school system would ask the county for funding to construct those school facilities. Absent passage by the voters of a general obligation bond, a more expensive installment financing mechanism would be the only option of the county.

Coastal Carolina Community College

The recovering economy as well as Onslow's growing population has contributed to sustained levels of high enrollment at Coastal Carolina Community College.

In an effort to cope with the pressure of an increasing student population, the Community College requested an operational increase in the amount of $296,000 and an increase of $967,000 within the capital budget.

In addition, the community college has continued to express its need to make facility improvements on its campus through the construction of a new maintenance facility. The proposed budget flat-funds the community college's request for both operational and annual capital expenditures but does allocate a portion of the county's existing Capital Reserve Fund to pay for a portion of a new campus maintenance facility. The county's portion of the maintenance facility is set at $5.5 million and would be financed over a period of years.

Additional Highlights of the Proposed Budget

Public Safety Funding

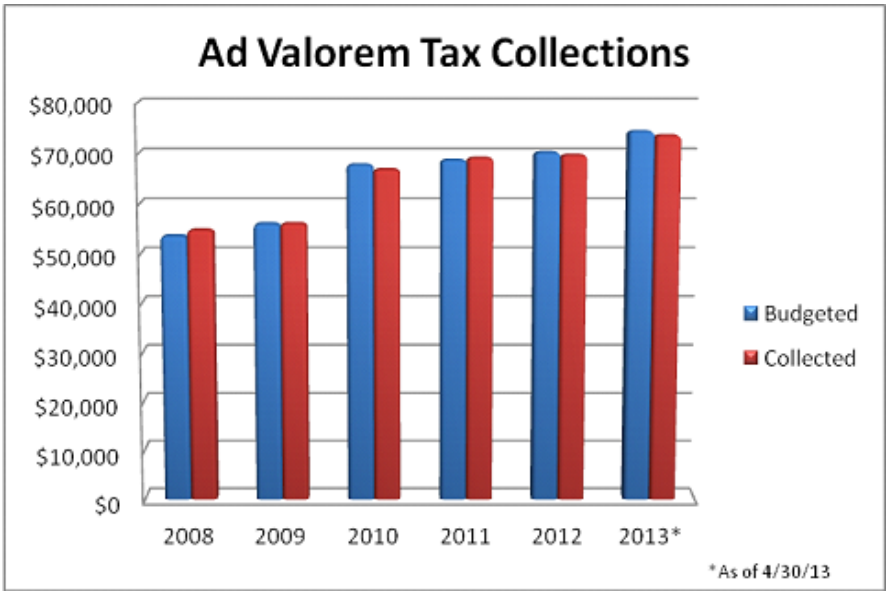
Onslow County has made a significant investment in public safety. Primary expenditures in this area are for law enforcement and emergency services. The proposed budget includes an increase of $989,859 in funding among all public safety related services. Included within this amount is $300,000 to purchase 10 replacement patrol cars for the Sheriff's Department as well as $260,000 in funding to purchase 2 replacement advanced life support ambulances and $208,068 to purchase replacement Emergency Medical Services heart monitors.

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. This is referred to as an increase in the tax base. Figure 15, provided by the Tax Office, depicts growth in Ad Valorem Tax Collections over time.

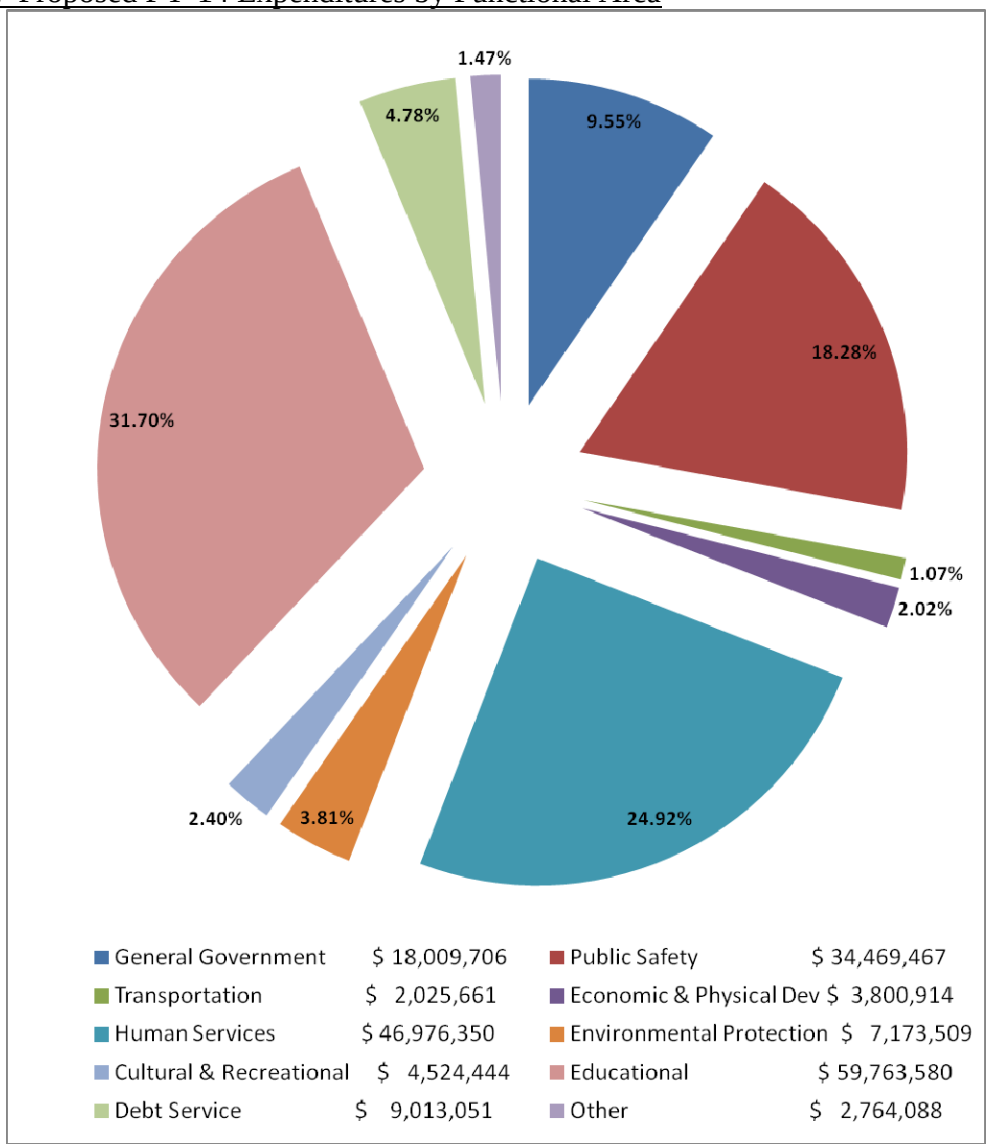
Figure 15. Ad Valorem Tax Collections History



An appropriation from the County's General Fund balance has been used to balance the budget. This appropriation is in the amount of $13.4 million. This year's appropriation of Fund Balance represents a decrease from the appropriation budgeted in last fiscal year. The use of fund balance at these levels cannot be sustained, as the percentage of fund balance is falling due to the overall budget rising. Steps must be taken to generate revenue to raise the fund balance as soon as FY-15.

During preparation of the FY-14 budget, departments were directed to reduce spending where possible in order to help fund the Living Wage and Investments in Personnel. Onslow County Government expenditures are generally categorized into functional areas. A pie chart depicting all county expenditures by functional area is shown at Figure 16.

Figure 16. Proposed FY-14 Expenditures by Functional Area



Capital Projects

The proposed budget adds three new capital projects to the Capital Improvement Program. The first project has already been discussed within the Coastal Carolina Community College section, above. It is a maintenance facility with a county investment of $5.5 million. The second project is the demolition of the vacated justice facility beside the Summersill Building. Its estimated cost is $1 million. The third project is the purchase of portable and mobile 800 MHz radios for use as part of the emergency response system. The estimated cost is $3 million.

Looking Ahead: Challenges in FY-15

Fund Balance

Fund balance is the accounting term used to describe the difference between the assets and liabilities of a fund. Reserved fund balances are those financial resources that are not available due to legal restrictions and commitments. Unassigned, unreserved fund balance is the amount legally available for appropriation.

Onslow's fund balance has fallen over time. Figures 17 and 18 depict a falling fund balance in both actual dollars and as a percentage of operating expenditures. This is unsustainable.

Figure 17. Unassigned Fund Balance History

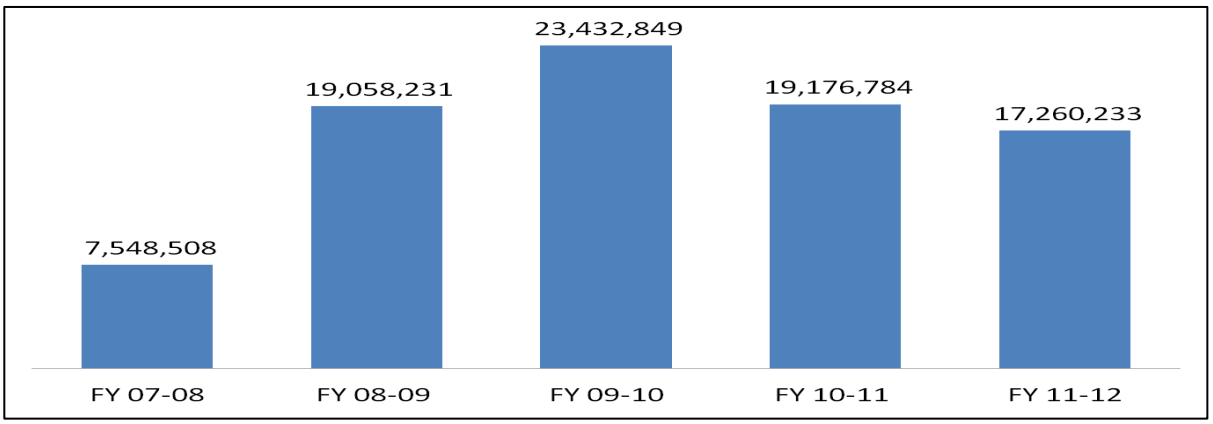
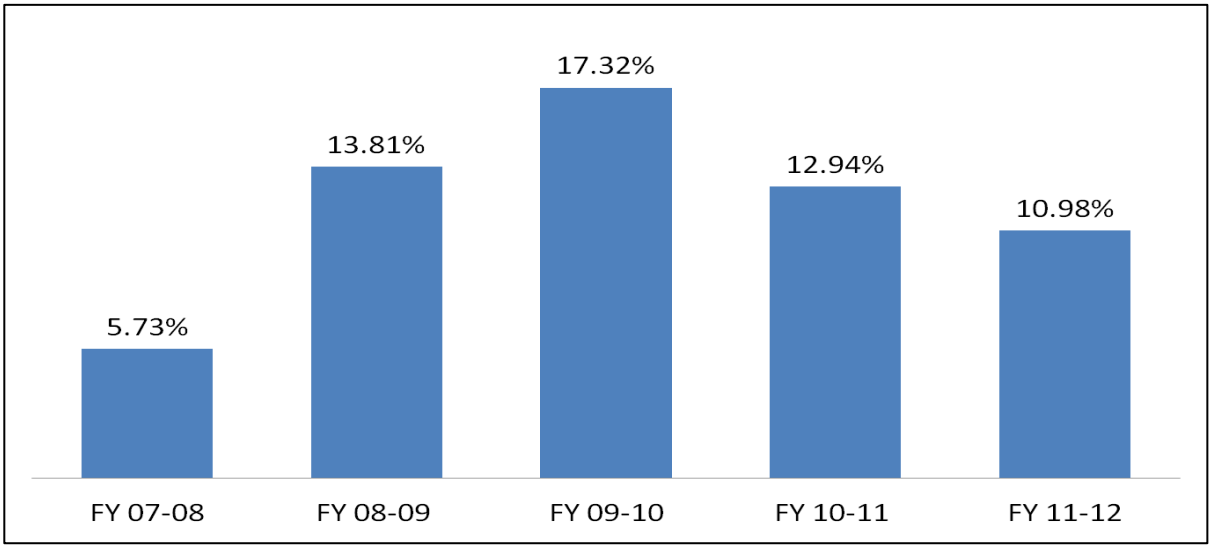


Figure 18. Unassigned Fund Balance as a Percentage of Operating Expenditures History



Although the county has attempted to control its reliance on fund balance over time, the county has not updated its Reserve Policy in several years. The current document states that "As a goal, the County will seek to establish a general fund operating reserve of 25%." It is the recommendation of staff that the Board of Commissioners consider an updated policy specific to the unassigned portion of the fund balance. What follows is only one possible idea, with many more to be examined. Inclusion of this sample within the budget message is meant to further demonstrate the type of policy needed.

One Possible General Fund Balance Policy

Process Overview

The County will maintain a fund balance in the General Fund in accordance with generally accepted governmental accounting principles and North Carolina law. The County will maintain an unreserved, undesignated General Fund balance adequate to meet the unexpected fiscal needs of County operations to permit orderly adjustment to changes resulting from fluctuations of revenue sources.

Statutory References and Authoritative Guidance

N. C. General Statute 159-26	Accounting System
N. C. General Statute 159.34	Annual Independent Audit
OMB Circular A-133	Internal Control Requirements
Government Accounting Standards Board	Pronouncements
N. C. Local Government Commission	Fund Balance Guidelines

Significant Policies

Through good fiscal management, the General Fund unassigned fund balance will be maintained at a level sufficient to provide for the resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature and to permit orderly adjustment to changes resulting from termination of revenue sources.

The target range of the General Fund unassigned fund balance to General Fund expenditures will be **_____% to _____%.*** ***NOTE***

Based on the recommendation of the N.C. Local Government Commission, Onslow County will maintain 8% of the subsequent year's budget in the unassigned fund balance.

> ****NOTE: The percentages inserted should be debated and decided upon by the Board following review and reporting by Onslow County Finance, Financial Advisors, and/or the North Carolina Local Government Commission.***

Staff recommends that the Onslow County Finance Office prepare a workshop on this, and other possible fund balance policies to be given to the Board of County Commissioners no later than September 1 of this year.

Public Education Appropriations

FY-15

As growth continues in Onslow County, the public school system will continue to experience record student population levels. Although flat-funding the school system for FY-14 will create additional budget constraints beyond that imposed by the state and federal government, the public school system will have sufficient funds to operate a free system of public education.

It is unlikely that, barring additional revenue sources, the K-12 school system could sustain two years without additional local investment. Therefore, it should be anticipated that in FY-15, Onslow County Government would be required to invest additional appropriations in the annual operational and/or capital expenses and debt service payments for the school system.

Correcting the Divergence of Taxation and Governance

One possible solution to the perpetual issue of school system revenues would be to transfer the power to tax for school system needs from the county to the Onslow County Board of Education.

Under current law, the general public elects the Board of Education. They are the governing body for the local school district. Their sole purpose is to make policy decisions regarding the education of the county's students. However, they currently bear no responsibility for levying property or other taxes on the populace. That unenviable task falls to the Board of County Commissioner. Once a budget is adopted, the Board of Education then determines if the county has given them enough funding. If not, they may decide to take the county to court to obtain additional funding desired. There appears to be a disassociation in the minds of the public between the school board, who spends the money, and the board of commissioners, who tax the public to give money to the schools.

The recommended budget funds the Onslow County Public School System at $42,466,952 (combined annual capital and operating expense budget). This represents 23.87% of the total general fund revenues of the county, or 55.27% of the total ad valorem property tax revenue of the county. This budget maintains FY-13 funding levels within FY-14.

Were it possible, the county could reduce its property tax rate by the amount equal to its current level of funding. The school board could then institute its own tax rate to fund the necessities of public education. In this manner, the school system would be directly accountable to the public for institution of tax rate increases.

CCCC Appropriations

Although community college leadership has indicated that flat-funding during FY-14 would not prevent the continuation of services, it is unlikely that the college could be flat-funding during FY-15. Therefore, additional appropriations will be necessary.

Revaluation

Onslow County is slated to conduct a revaluation of property on January 1, 2014. Revaluation might be thought of as a "snapshot in time" of property values within the jurisdiction. For many years Onslow valued property once every 8 years. This created hardships for taxpayers as corrections in individual property values were often drastic over an 8 year period.

As a solution, the county moved to a 4-year revaluation schedule. This allowed for more frequent "true-ups" between the market (what people are actually selling property for) and the tax value (the value assigned by tax appraisers). A longer period between revaluations means that some taxpayers pay on a value which is inflated versus the market. For example, a home built in 2009 for $350,000 might only sell for $240,000 today. If the 2010 tax value was $320,000 those owners are paying taxes on $80,000 in value that is not really within their home. That equates to $468 per year that they should not owe in taxes.

Initial market studies by the Onslow County Tax Office indicate that a small devaluation of property within Onslow County is possible on January 1, 2014. This would impact the 2015 fiscal year.

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 shall be available at the following locations:

Onslow County Administration Office
4024 Richlands Highway
Jacksonville
and
Onslow County Finance & Purchasing Office
328 New Bridge Street
Jacksonville
and
All Onslow County Branch Libraries

The proposed budget shall also be made available for public review on the Onslow County website at **www.onslowcountync.gov** .

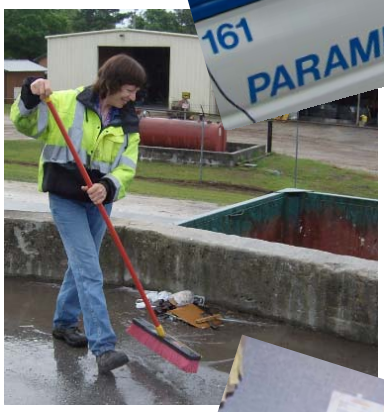
Citizens may submit written comments by email to: **budgetcomments@onslowcountync.gov**

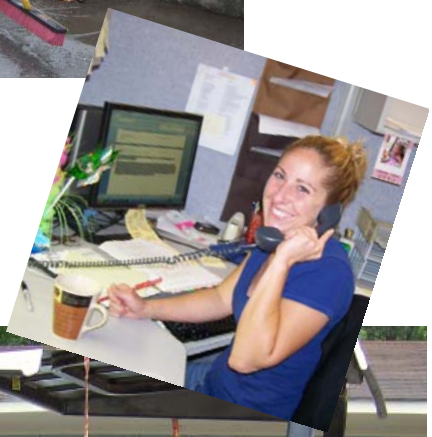
Citizens may also submit comments by US Mail, or in person to the following address:

Proposed FY-14 Budget Comments
c/o Onslow County Administration
4024 Richlands Highway
Jacksonville, NC 28540

The board of county commissioners is required to make no decision on the budget until after the formal public hearing on the proposed budget. All comments on the proposed budget will be compiled and presented to the board of commissioners for their review.

The formal public hearing on the proposed FY-15 budget shall be held at 7:00pm or as soon as possible thereafter, on Monday, June 17th in the council chambers of the Jacksonville City Hall, 815 New Bridge Street, Jacksonville, NC.





Conclusion

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

The budget is balanced with no tax increase and with less dependence on fund balance than in the prior fiscal year. The main expenditures of the budget are in the areas of public safety and adjustments to the pay system of the organization. A living wage is proposed for the lowest-paid 65 employees of the county. Moreover, targeted raises are planned for public safety personnel. It is recommended that the county consolidate human service agencies. The school system is flat-funded pursuant to the need to revise the funding formula pursuant to Assumption 3 within the existing funding formula document. Three new capital projects are proposed, including demolition of the old justice complex, purchase of 800 MHz radios, and funding a new maintenance building at Coastal Carolina Community College.

Although staff was able to construct a budget this year by flat-funding agencies and retaining all possible county taxes, it is recognized that the FY-15 budget process will be more difficult than that in FY-14. Declining property tax revenue, increased mandates, and the need to build fund balance will require a substantial change in budget methodology, including a further evaluation of revenues.

Aside from maintaining existing service levels, the main objective of this budget is to correct inequities both internally and externally within the pay and classification system of county government.

County employees, like the ones shown here, are the lifeblood of the organization. They are our neighbors, our friends, and our family. They provide service to every citizen of Onslow County and the visitors that come to enjoy our beautiful community.

This proposed FY-14 budget seeks to maintain our high service standards by doing-right by the public servants of Onslow County Government.

It should be noted that, separate from the budget process, some modifications of existing county policies are recommended. Departments have independently worked on modifications to both the personnel and the purchasing policy and would be ready to present those drafts during the month of June. Modifications to the personnel policy, in particular, would be necessary upon possible consolidation of human services, as depicted within 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.

Lastly, I would state that this entire document is a proposal only. The budget of Onslow County is a public policy issue decided by the Honorable Board of Commissioners. Staff stands ready to implement the will of the Board.

Respectfully Submitted,

Jeffrey L. Hudson
County Manager

ATTACHMENTS: (2)

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:

February	Budget preparation instructions provided to department heads
February	Request for new staff and reclassifications is due to Human Resources
March	Request receive from outside agencies for funding
March	Department budget request completed
April and May	Manager and budget team meet with departments to discuss request
June	Manager makes presentation to Board at first regular meeting in June
June	Commissioners plan to hold budget workshops to discuss proposed budget. Department heads are available to make presentations to and address questions by the Board
June	Public hearing is held on the proposed budget at second regular meeting in June
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 polices set forth basic guidelines for the overall fiscal management of the County. These polices 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 though 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

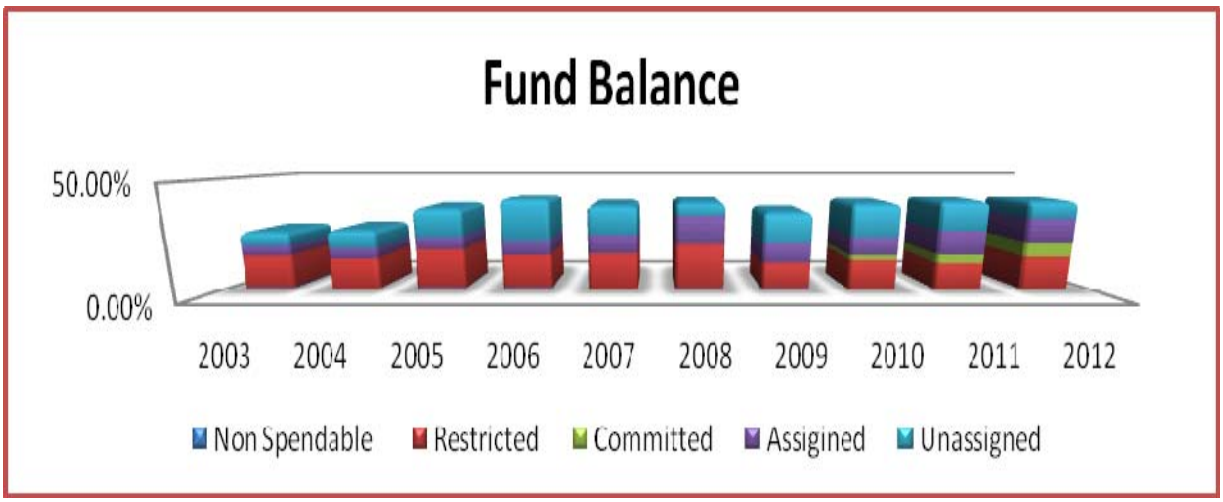
All funds received shall be deposited in the county's official checking account on a daily basis as required by NCGS 159-32. All taxes and other monies collected or received by an officer or employee of a local government or public authority shall be deposited in accordance with NCGS 159-32. Each officer 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 contacts shall be signed by the official authorized in accordance with the guidelines of the purchasing policy.

If the contact 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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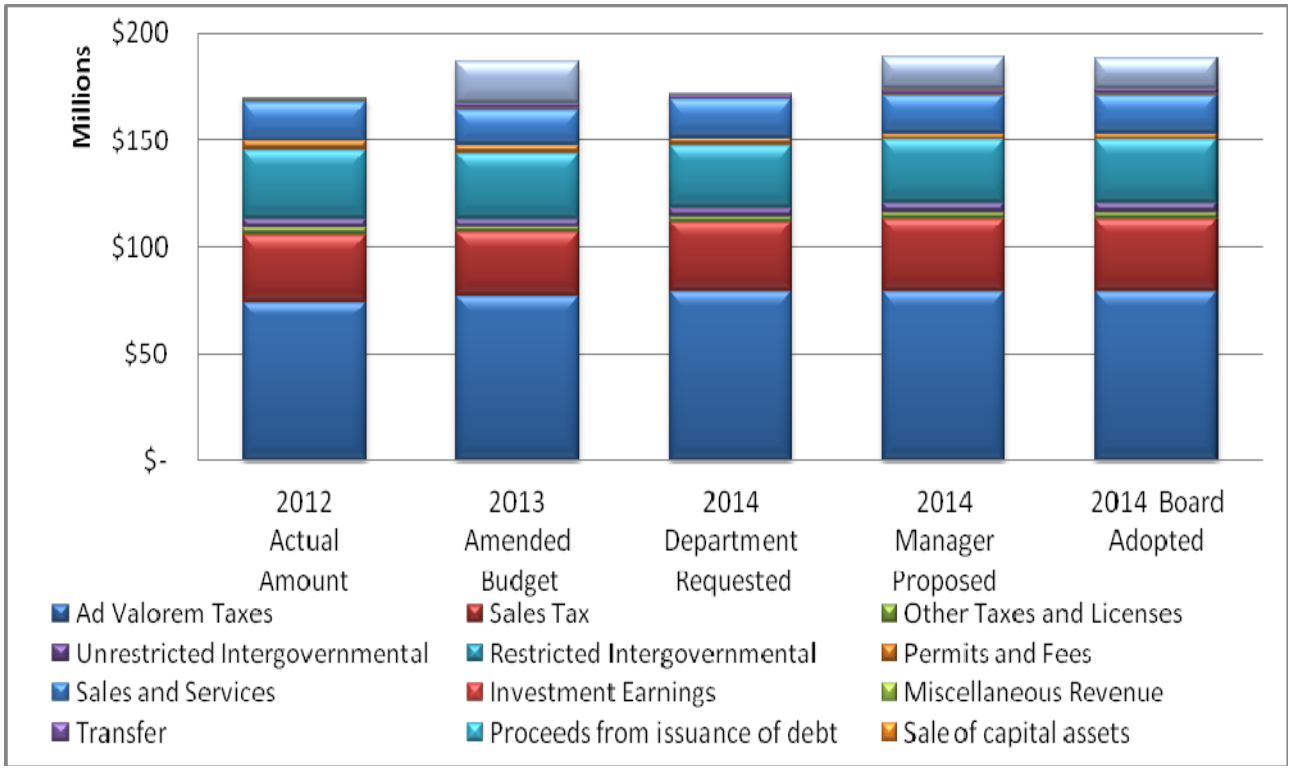
Budget Summary

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

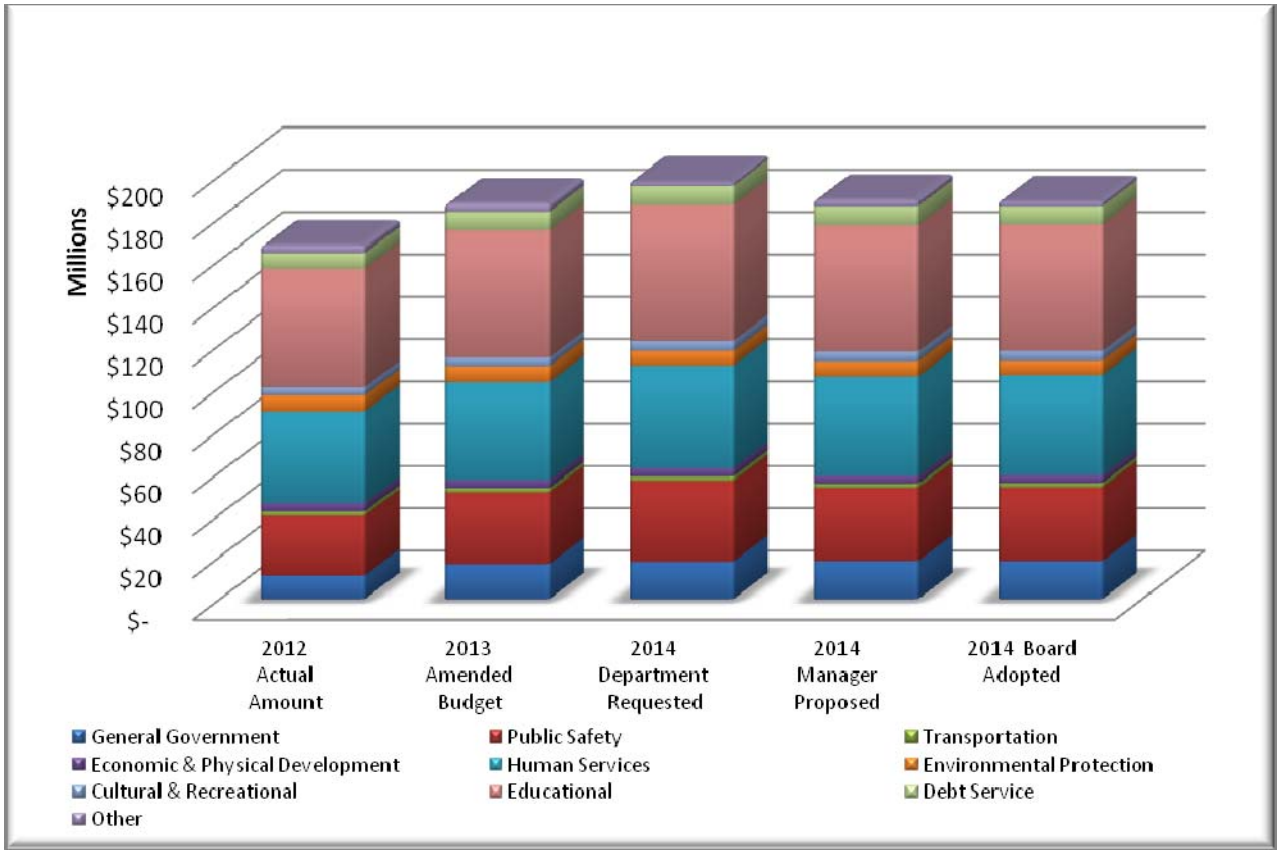
REVENUE SUMMARY ALL FUNDS
(Net of transfers)

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% change from amended	% of Total
Ad Valorem Taxes	$ 74,594,932	$ 77,110,500	$ 79,580,890	$ 79,650,890	$ 79,650,890	3.29%	42.43%
Sales Tax	31,189,480	29,600,000	32,190,626	33,861,928	33,861,928	14.40%	18.04%
Other Taxes and Licenses	2,947,134	2,427,500	2,583,000	2,683,000	2,683,000	10.53%	1.43%
Unrestricted Intergovernmental	4,602,472	3,990,065	3,776,355	4,592,963	4,592,963	15.11%	2.45%
Restricted Intergovernmental	31,962,494	30,448,421	29,304,762	29,196,193	29,196,193	-4.11%	15.55%
Permits and Fees	4,369,470	3,769,181	3,539,342	3,492,042	3,492,042	-7.35%	1.86%
Sales and Services	17,636,781	16,923,486	17,771,258	17,806,258	17,806,258	5.22%	9.49%
Investment Earnings	267,448	156,246	154,555	154,555	154,555	-1.08%	0.08%
Miscellaneous Revenue	682,059	297,244	432,960	432,960	432,960	45.66%	0.23%
Transfer	247,189	1,944,399	2,019,348	1,902,630	2,133,531	9.73%	1.14%
Proceeds from issuance of debt	335,000	186,323	-	-	-	0.00%	0.00%
Sale of capital assets	39,716	85,380	30,000	30,000	30,000	-64.86%	0.02%
Fund Balance	-	19,869,654	910,176	14,600,633	13,689,689	-31.10%	7.29%
Revenue Totals	$168,874,175	$186,808,399	$172,293,272	$188,404,052	$187,724,009	0.49%	100.00%



Expenditures by Function all Funds
(Net of Transfers)

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
General Government	$ 11,146,153	$ 16,584,976	$ 17,688,962	$ 18,009,706	$ 17,977,979	8.40%	9.58%
Public Safety	28,141,731	33,817,378	38,124,937	34,469,467	34,773,660	2.83%	18.52%
Transportation	1,966,533	1,953,169	2,117,208	2,025,661	2,051,007	5.01%	1.09%
Economic & Physical Development	4,153,567	4,158,953	4,066,932	3,684,196	3,861,198	-7.16%	2.06%
Human Services	43,170,733	45,926,212	48,260,422	46,976,350	47,142,717	2.65%	25.11%
Environmental Protection	7,608,719	7,644,376	6,888,451	7,173,509	6,889,809	-9.87%	3.67%
Cultural & Recreational	3,813,774	4,016,561	4,823,948	4,524,444	4,522,660	12.60%	2.41%
Educational	55,892,000	60,130,406	64,263,668	59,763,580	59,763,580	-0.61%	31.84%
Debt Service	7,495,313	8,710,106	8,960,039	9,013,051	8,613,051	-1.11%	4.59%
Other	3,707,528	3,866,262	1,742,068	2,764,088	2,128,348	-44.95%	1.13%
Expenditure Totals	$167,096,050	$ 186,808,399	$196,936,635	$188,404,052	$187,724,009	0.49%	100.00%



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REVENUE SUMMARY ALL FUNDS
(Net of transfers)

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Ad Valorem Taxes	$ 74,594,932	$ 77,110,500	$ 79,580,890	$ 79,650,890	$ 79,650,890	3.29%	42.43%
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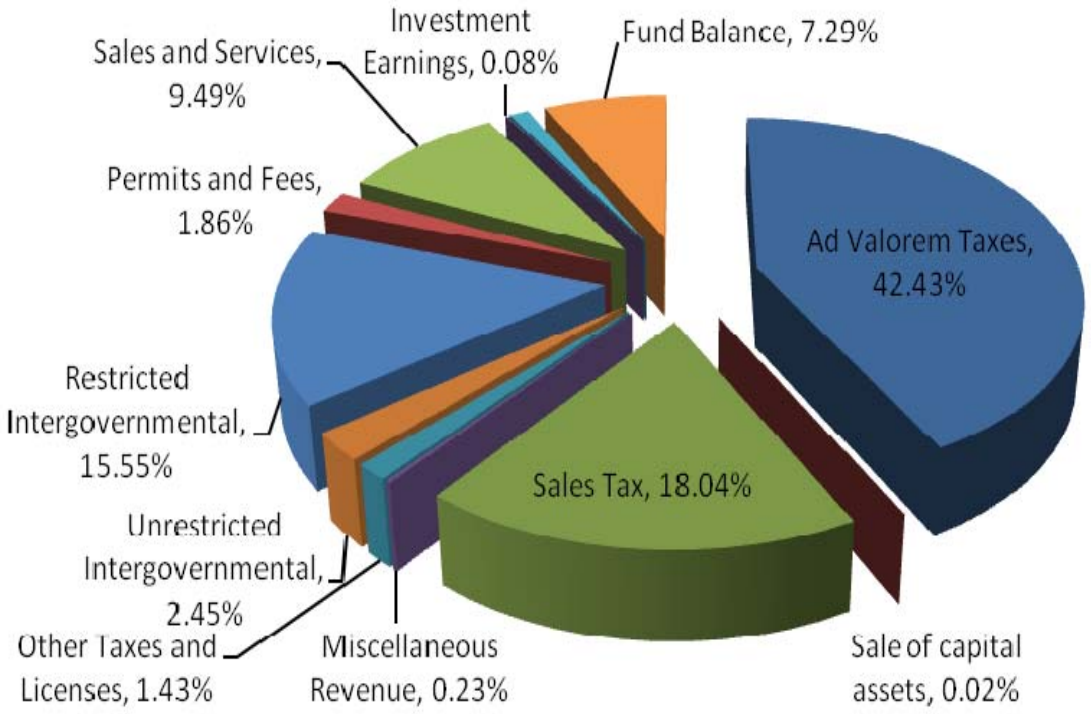
Unrestricted Intergovernmental	4,602,472	3,990,065	3,776,355	4,592,963	4,592,963	15.11%	2.45%
Restricted Intergovernmental	31,962,494	30,448,421	29,304,762	29,196,193	29,196,193	-4.11%	15.55%
Permits and Fees	4,369,470	3,769,181	3,539,342	3,492,042	3,492,042	-7.35%	1.86%
Sales and Services	17,636,781	16,923,486	17,771,258	17,806,258	17,806,258	5.22%	9.49%
Investment Earnings	267,448	156,246	154,555	154,555	154,555	-1.08%	0.08%
Miscellaneous Revenue	682,059	297,244	432,960	432,960	432,960	45.66%	0.23%
Transfer	247,189	1,944,399	2,019,348	1,902,630	2,133,531	9.73%	1.14%
Proceeds from issuance of debt	335,000	186,323	-	-	-	0.00%	0.00%
Sale of capital assets	39,716	85,380	30,000	30,000	30,000	-64.86%	0.02%
Fund Balance	-	19,869,654	910,176	14,600,633	13,689,689	-31.10%	7.29%
Revenue Totals	$ 168,874,175	$ 186,808,399	$ 172,293,272	$ 188,404,052	$ 187,724,009	0.49%	100.00%



Revenues by Funds

Fund: 10 General	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% change from amended	% of Total
Ad Valorem Taxes	$ 74,594,932	$ 77,110,500	$ 79,580,890	$ 79,650,890	$ 79,650,890	3.29%	44.89%
Sales Tax	31,189,480	29,600,000	32,190,626	33,861,928	33,861,928	14.40%	19.08%
Other Taxes and Licenses	2,947,134	2,427,500	2,583,000	2,683,000	2,683,000	10.53%	1.51%
Unrestricted Intergovernmental	4,374,825	3,680,065	3,551,355	4,367,963	4,367,963	18.69%	2.46%
Restricted Intergovernmental	30,943,346	26,638,128	27,519,562	27,410,993	27,410,993	2.27%	15.45%
Permits and Fees	3,940,508	3,344,315	3,095,836	3,095,836	3,095,836	-7.43%	1.74%
Sales and Services	10,675,358	10,626,486	11,140,633	11,175,633	11,175,633	5.17%	6.30%
Investment Earnings	190,740	110,056	110,055	110,055	110,055	0.00%	0.06%
Miscellaneous Revenue	542,723	131,106	184,760	184,760	184,760	41.46%	0.10%
Transfer	357,307	3,428,849	1,988,417	1,892,034	2,122,935	-43.73%	1.20%
Proceeds from issuance of debt	335,000	186,323	-	-	-	0.00%	0.00%
Sale of capital assets	39,716	30,000	30,000	30,000	30,000	0.00%	0.02%
Fund Balance	-	17,028,413	25,000	13,430,206	12,749,262	-25.13%	7.18%
Fund Totals: General	$160,131,069	$ 174,341,741	$162,000,134	$177,893,298	$177,443,255	1.59%	100.00%
Fund: 14 Workers Compensation Fund							
Investment Earnings	$ 6,449	$ 4,500	$ 4,500	$ 4,500	$ 4,500	0.00%	0.51%
Miscellaneous Revenue	6,108	-	-	-	-	0.00%	0.00%
Transfer	50,000	50,000	50,000	50,000	50,000	0.00%	5.70%
Fund Balance		826,750	822,238	822,238	822,238	-0.55%	93.78%
Fund Totals: Workers Compensation Fund	$ 62,557	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%	100.00%
Fund: 15 Health Insurance Fund							
Miscellaneous Revenue	$ -	$ 34,000	$ 34,000	$ 34,000	$ 34,000	0.00%	0.42%
Transfer	-	8,517,687	8,005,379	8,005,379	8,005,379	-6.01%	99.58%
Fund Totals: Health Insurance Fund	$ -	$ 8,551,687	$ 8,039,379	$ 8,039,379	$ 8,039,379	-5.99%	100.00%
Fund: 17 Burton Park Fund							
Investment Earnings	$ 235	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	-	2,888	-	-	-	-100.00%	0.00%
Fund Balance	-	154,962	62,938	62,938	82,938	-46.48%	100.00%
Fund Totals: Burton Park Fund	$ 235	$ 157,850	$ 62,938	$ 62,938	$ 82,938	-46.48%	100.00%
Fund: 21 Emergency Telephone System							
Permits and Fees	$ 310,165	$ 329,966	$ 318,706	$ 318,706	$ 318,706	-3.41%	100.00%
Investment Earnings	3,515	1,500	-	-	-	-100.00%	0.00%
Fund Balance	-	319,510	-	-	-	-100.00%	0.00%
Fund Totals: Emergency Telephone System	$ 313,680	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%	100.00%
Fund: 23 Reserve Fund							
Restricted Intergovernmental	$ -	$ 3,000,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	-45.13%	60.29%
Investment Earnings	16,665	-	-	-	-	0.00%	0.00%
Transfer	352,872	-	1,084,348	1,084,348	1,084,348	100.00%	39.71%
Fund Balance	-	343,712	-	-	-	-100.00%	0.00%
Fund Totals: Reserve Fund	$ 369,537	$ 3,343,712	$ 2,730,348	$ 2,730,348	$ 2,730,348	-18.34%	100.00%

Fund: 24 Memorial Fund	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% change from amended	% of Total
Investment Earnings	$ 11	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	4,040	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 Fund	$ 4,051	$ 82,000	$ 82,000	$ 82,000	$ 82,000	0.00%	100.00%
Fund: 26 Register of Deeds Automation							
Permits and Fees	$ 118,797	$ 94,900	$ 124,800	$ 77,500	$ 77,500	-18.34%	100.00%
Investment Earnings	162	100	-	-	-	-100.00%	0.00%
Fund Balance	-	70,936	-	-	-	-100.00%	0.00%
Fund Totals: Register of Deeds Automation	$ 118,959	$ 165,936	$ 124,800	$ 77,500	$ 77,500	-53.30%	100.00%
Fund: 40 Capital Improvements							
Investment Earnings	$ 184	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	239,889	812,600	1,743,768	445,700	445,700	-45.15%	100.00%
Fund Balance	-	7,108	-	-	-	-100.00%	0.00%
Fund Totals: Capital Improvements	$ 240,073	$ 819,708	$ 1,743,768	$ 445,700	$ 445,700	-45.63%	100.00%
Fund: 66 Solid Waste							
Unrestricted Intergovernmental	$ 227,647	$ 310,000	$ 225,000	$ 225,000	$ 225,000	-27.42%	3.12%
Restricted Intergovernmental	892,506	120,000	139,200	139,200	139,200	16.00%	1.93%
Sales and Services	6,961,423	6,297,090	6,630,625	6,630,625	6,630,625	5.30%	92.06%
Investment Earnings	49,469	40,000	40,000	40,000	40,000	0.00%	0.56%
Miscellaneous Revenue	113,254	47,250	132,200	132,200	132,200	179.79%	1.84%
Transfer	-	-	-	-	-	0.00%	0.00%
Sale of capital assets	-	55,380	-	-	-	-100.00%	0.00%
Fund Balance	-	1,461,975	-	285,251	35,251	-97.59%	0.49%
Fund Totals: Solid Waste	$8,244,299	$8,331,695	$7,167,025	$7,452,276	$ 7,202,276	-13.56%	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.

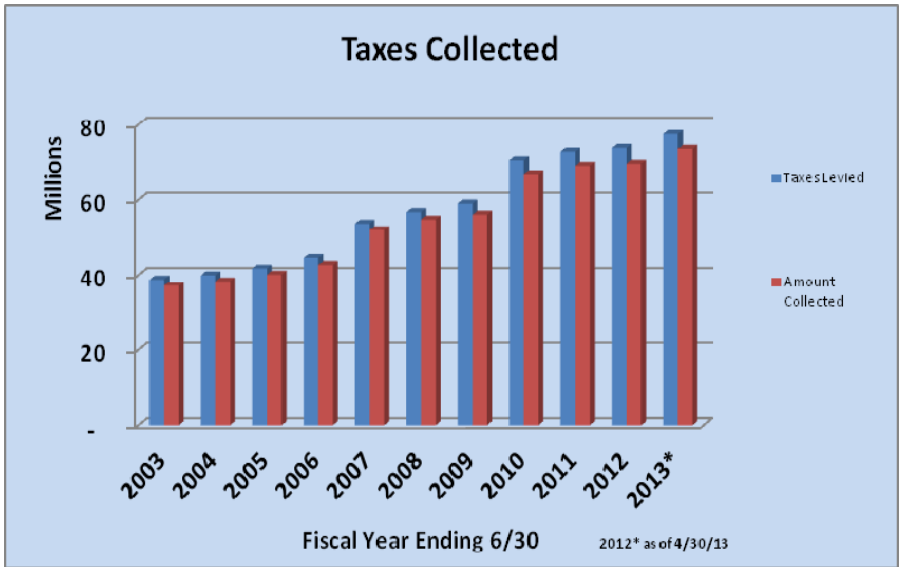
GENERAL FUND

Ad Valorem (property) Taxes

Ad valorem taxes revenue estimates are based on a tax rate of $0.585 per $100 assessed valuation. This rate is the same as Fiscal Year 2013.

Total taxable property is estimated to be $13,673,854,700. This is an increase of 3.32% over Fiscal Year 2013. In 2010 the county conducted a revaluation of real property which was effective for FY 2010-11.

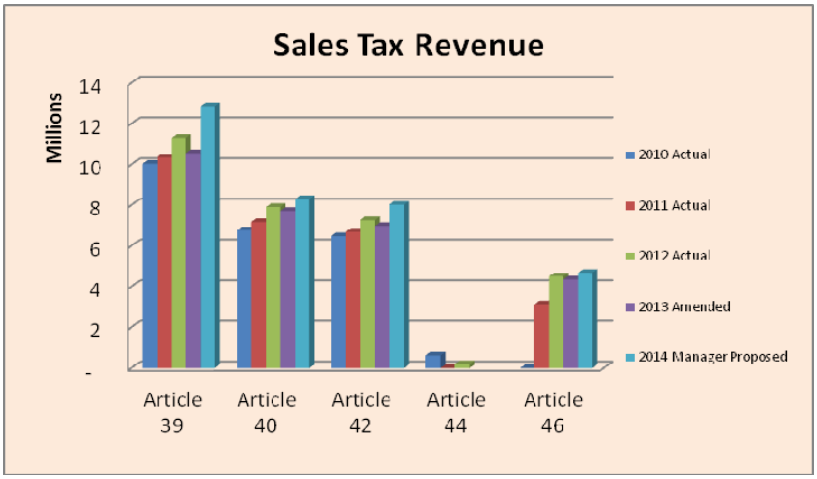
The North Carolina General Statutes require that property be revalued at least every eight (8) years. The county has moved its revaluation to a four year cycle with our next revaluation to be performed in 2013-14 fiscal year to be effective during Fiscal Year 2014-15.



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 97.39% for real and personal property and 79.88% for motor vehicles was applied to tax calculations. This yields an estimated tax collection of $76,840,363 as compared to the $74,369,973 for Fiscal Year 2013.

The ad valorem taxes for current and prior year collections account for 44.77% of the total revenue of the general fund Fiscal Year 2014 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.

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%.

Article 39 is a 1% sales tax. The county in which the sale is made receives the proceeds of this tax.

Article 40 is a ½ % sales tax. Effective as of October 2009 the distribution of this sales tax was changed from a statewide pool distributed by population to the county in which the sale takes place will receive the

proceeds of the tax. 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.

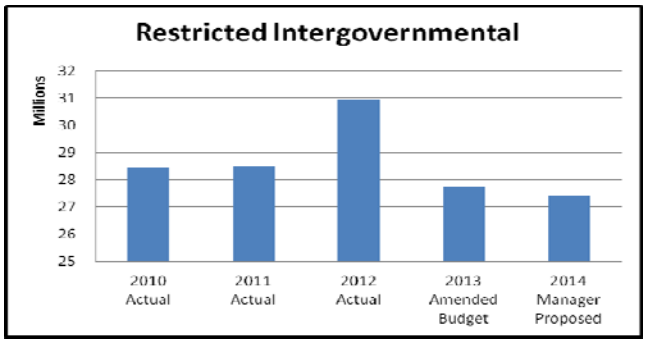
For FY 2014 the total sales tax is estimated to be $33,861,928 or 19.03% of the general fund budget. This is a 14.40% increase from the previous year. The main reason for the increase is the change to the Ad Valorem basis of distributing sales taxes.

Other Taxes and License

This group covers the receipt of funds such as occupancy taxes, privilege license and register of deeds stamps. These represent 1.51% 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 2.46% 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

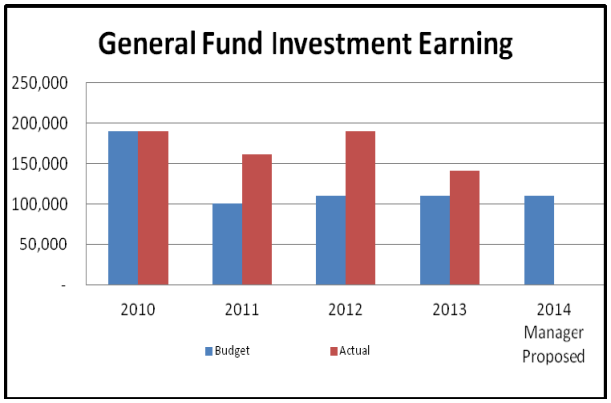
These revenues represent federal and state funds that are receive for the operation of specific programs. The use of these funds is limited to a specific purpose or function. These funds are mainly in the human services function. They represent 15.41% of the general fund budget; however, for specific programs this may be 100%. The decrease in these revenues reflects changes in funding from the State and Federal sources.

Permits and Fees

These funds represent user fees for specific program of service. Examples are building permits, clerk of court fees, and register of deeds fees. These revenues represent 1.74% of the general fund budget. The economy of Onslow County hasn't been impacted as hard as other areas. Development has continued with the growth of Camp Lejeune. This revenue is budgeted by 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 airport fees, ambulance billing, cable franchise fees, and etc. These revenues are estimated to total $11.2 million. This is on par with our adopted budget for FY 2013. 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

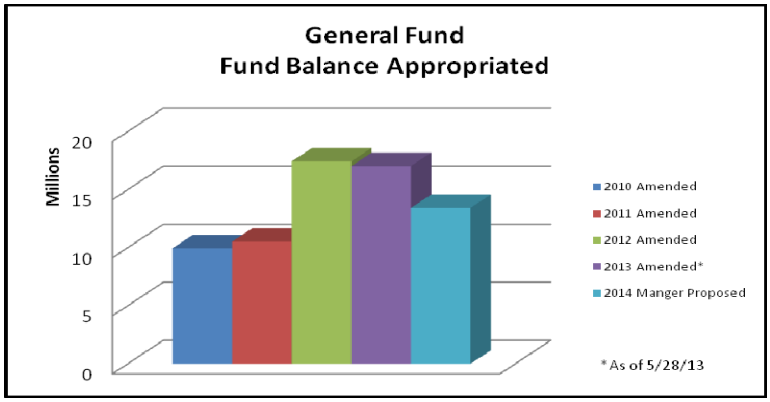
The county invests its idle funds in interest bearing instruments such as certificates of deposit, commercial paper, and the North Carolina Cash Management Trust. These earnings for FY 2014 are estimated to be $110,000 or .06% of the general fund budget. This is equal to

$0.09 cents on the $0.585 tax rate. 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 $214,760 for 0.12% 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 $13.43 million of the total county general fund unreserved fund balance for 7.55% of the general fund budget. Of this amount $816,815 is from earmarked funds. This is a decrease in the reliance on fund balance to balance the budget for FY 2014. 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 that are not necessarily reoccurring. Items such as sale of capital assets and transfers between funds are included here. For FY 13-14 this is estimated to be approximately $1.9 million. The majority of these transfers are the lottery funds to pay School Board debt.

SELF INSURANCE FUND – WORKERS COMPENSATION

The revenues of the Self Insurance fund are transfers from the general fund. For FY 2014 the county general fund will contribute only $50,000 to this fund.

SELF INSURANCE FUND – HEALTH INSURANCE

The revenue of the Health Insurance fund is transfers from the General Fund. For FY 2014 the county general fund will contribute $8 million to this fund.

BURTON PARK FUND

For FY 2014 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 13-14 the county will be continuing its practice of designating the equivalent of 6.25¢ on our tax rate to this purpose. For FY 13-14 there will be a transfer from capital reserve of $1.1 million. Additionally, within this fund the county has reserved funds to assist with the loss of ADM funds which were previously received and used to fund school debt and funds to assist in the future funding of Board of Education current expense under the funding formula approved by the Onslow County Board of commissioners and the Onslow County Board of Education.

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 2014. 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 place back into this reserve to provided 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 2014 there was nothing budgeted.

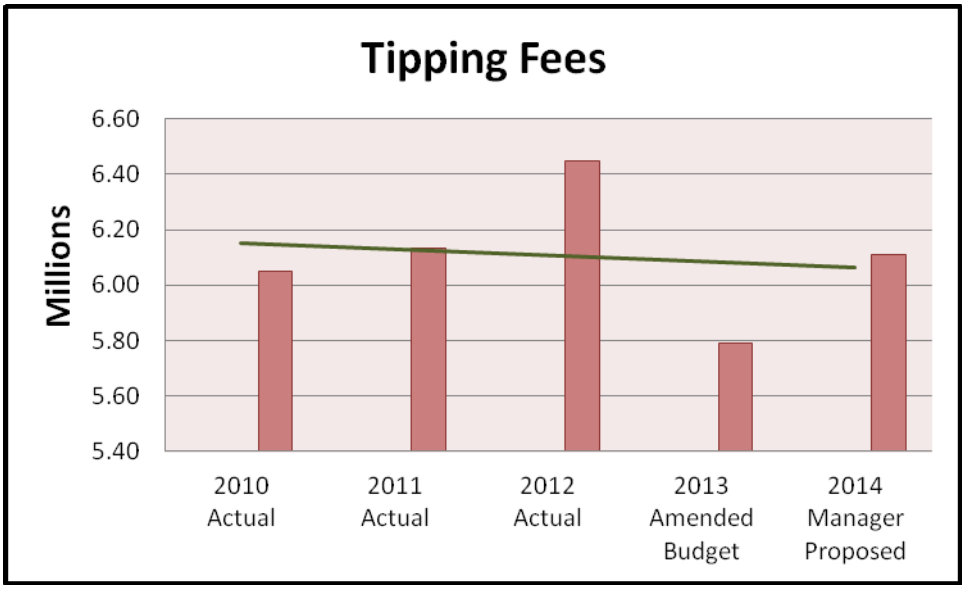
CAPITAL IMPROVEMENTS FUND

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 $312,000 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 2014.

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 remaining steady.



Revenues from the tipping fees are estimated to be $6.1 million. This compares to $5.8 million estimated for 2013 and actual tipping fees of $6.4 million in 2012.

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.

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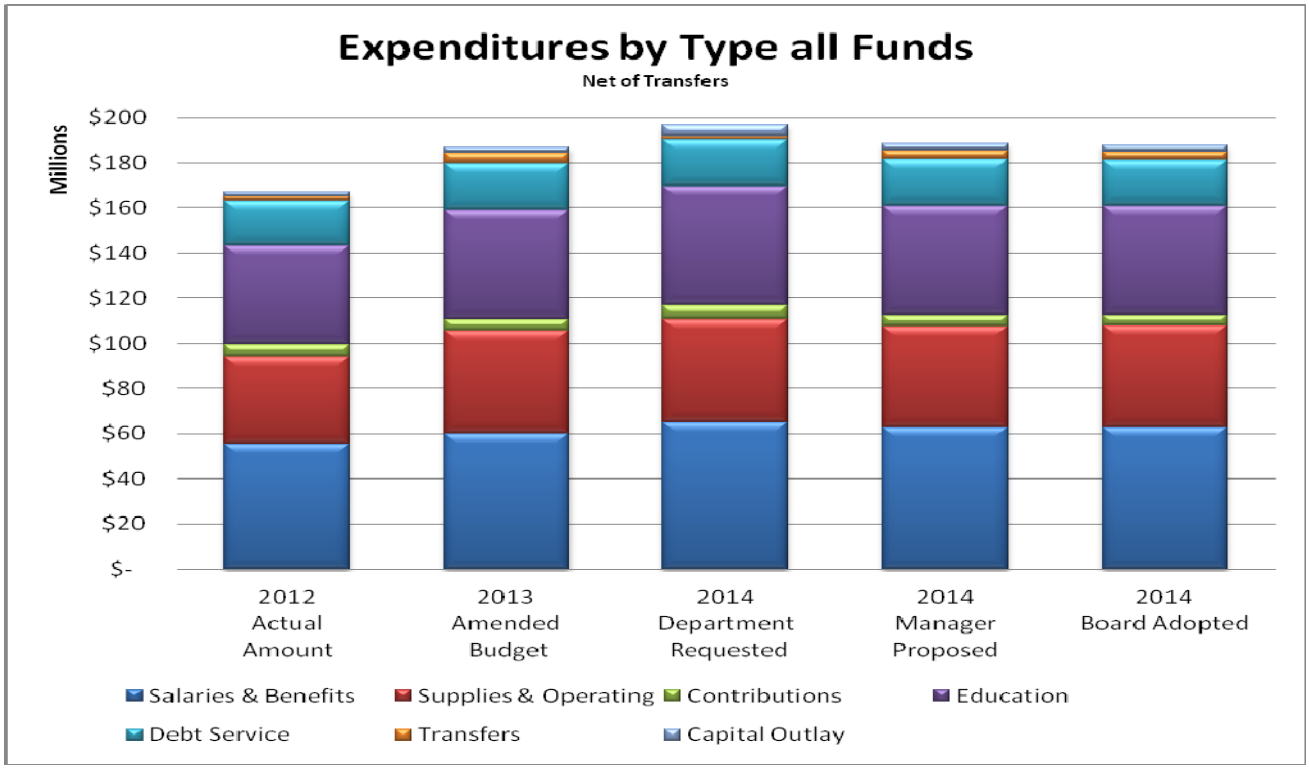
Expenditures by Type all Funds

Net of Transfers

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Salaries & Benefits	$ 55,674,594	$ 60,211,255	$ 65,384,635	$ 63,076,354	$ 63,134,351	4.85%	33.63%
Supplies & Operating	38,686,472	45,487,339	45,526,946	44,651,123	44,717,623	-1.69%	23.82%
Contributions	5,175,548	5,258,821	6,058,359	5,021,955	4,918,955	-6.46%	2.62%
Education	43,724,834	48,109,492	52,760,562	48,109,492	48,109,492	0.00%	25.63%
Debt Service	19,808,999	20,686,755	20,600,731	20,640,160	20,240,160	-2.16%	10.78%
Transfers	1,935,098	4,562,274	1,198,531	3,983,184	3,631,644	-20.40%	1.93%
Capital Outlay	2,090,506	2,492,463	5,406,871	2,921,784	2,971,784	19.23%	1.58%
Expenditure Totals	$ 167,096,050	$ 186,808,399	$ 196,936,635	$ 188,404,052	$ 187,724,009	0.49%	100.00%



For Fiscal Year 2014 the total expenditures, net of transfer, for all funds are budgeted to be $188,520,770. 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

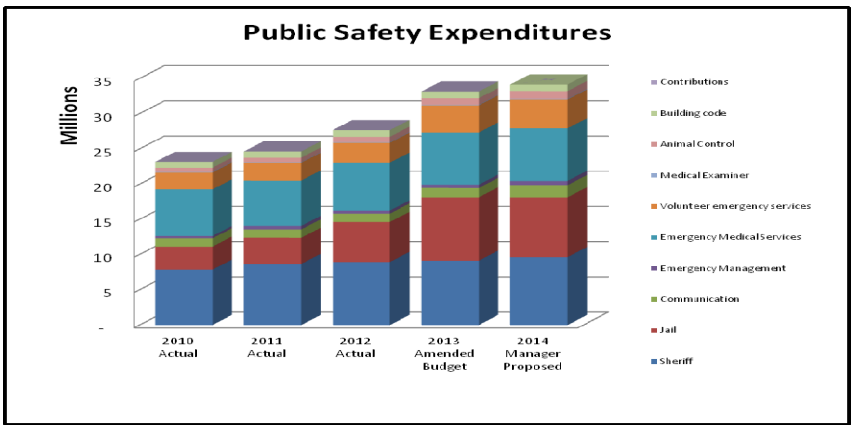
	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Fund: 10 General							
General Government	$ 12,660,514	$ 13,688,783	$ 14,817,676	$15,138,420	$15,106,693	10.36%	8.51%
Public Safety	27,678,448	33,166,402	37,806,231	34,150,761	34,454,954	3.89%	19.42%
Transportation	1,966,533	1,953,169	2,117,208	2,025,661	2,051,007	5.01%	1.16%
Economic & Physical Development	4,011,339	4,343,452	4,260,111	3,897,710	4,054,712	-6.65%	2.29%
Human Services	42,897,571	45,093,861	48,122,836	46,838,764	47,005,131	4.24%	26.49%
Environmental Protection	459,966	604,300	531,342	530,443	496,743	-17.80%	0.28%
Cultural & Recreational	3,813,774	4,016,561	4,823,948	4,524,444	4,522,660	12.60%	2.55%
Educational	55,892,000	60,130,406	64,263,668	59,763,580	59,763,580	-0.61%	33.68%
Debt Service	7,466,957	8,044,767	8,341,427	8,341,427	7,941,427	-1.28%	4.48%
Other	1,207,528	3,300,040	1,660,068	2,682,088	2,046,348	-37.99%	1.15%
Fund Total: General	$158,054,630	$174,341,741	$186,744,515	$177,893,298	$177,443,255	1.78%	100.00%
Fund: 14 Self-Insurance							
General Government	$ 898,216	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%	100.00%
Fund Total: Self-Insurance	$ 898,216	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%	100.00%
Fund: 15 Health Insurance							
General Government	$ -	$ 8,551,687	$ 8,039,379	$ 8,039,379	$ 8,039,379	-5.99%	100.00%
Fund Total: Health Insurance	$ -	$ 8,551,687	$ 8,039,379	$ 8,039,379	$ 8,039,379	-5.99%	100.00%
Fund: 17 Burton Park							
Economic & Physical Development	$ 274,678	$ 154,962	$ 62,938	$ 62,938	$ 82,938	-47.46%	100.00%
Fund Total: Burton Park	$ 274,678	$ 154,962	$ 62,938	$ 62,938	$ 82,938	-47.46%	100.00%
Fund: 21 Emergency Telephone System							
Public Safety	$ 463,282	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%	100.00%
Fund Total: Emergency Telephone System	$ 463,282	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%	100.00%
Fund: 23 Capital Reserve							
General Government	$ 260,500	$ 3,343,712	$ 2,730,348	$ 2,730,348	$ 2,730,348	-31.73%	100.00%
Fund Total: Capital Reserve	$ 260,500	$ 3,343,712	$ 2,730,348	$ 2,730,348	$ 2,730,348	-31.73%	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	$ 88,047	$ 165,936	$ 77,500	$ 77,500	$ 77,500	-53.30%	100.00%
Fund Total: Register of Deeds	$ 88,047	$ 165,936	$ 77,500	$ 77,500	$ 77,500	-53.30%	100.00%

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Fund: 40 Capital Improvement							
General Government	$ 359,305	$ 819,708	$ 1,743,768	$ 445,700	$ 445,700	-45.63%	100.00%
Fund Total: Capital Improvement	$ 359,305	$ 819,708	$ 1,743,768	$ 445,700	$ 445,700	-45.63%	100.00%
Fund: 66 Solid Waste							
Environmental Protection	$ 7,148,753	$ 7,040,076	$ 6,357,109	$ 6,643,066	$ 6,393,066	-9.19%	88.76%
Debt Service	174,876	807,397	756,198	809,210	809,210	0.22%	11.24%
Other	2,500,000	484,222	-	-	-	-100.00%	0.00%
Fund Total: Solid Waste	$ 9,823,629	$ 8,331,695	$ 7,113,307	$ 7,452,276	$ 7,202,276	-13.56%	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 $13.0 million or 7.61% of the general fund budget. This is comparable to the $14.1 million for FY 2012.



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 2014 for this function total $34.2 million which equals 19.2% of the general fund budget.

Transportation

This function funds the operation of the Albert J. Ellis Airport and reflects the pass though of state funds for Onslow United Transit System (OUTS). This functions budget is $2million which is 1.14% of the general fund budget.

Economic & Physical Development

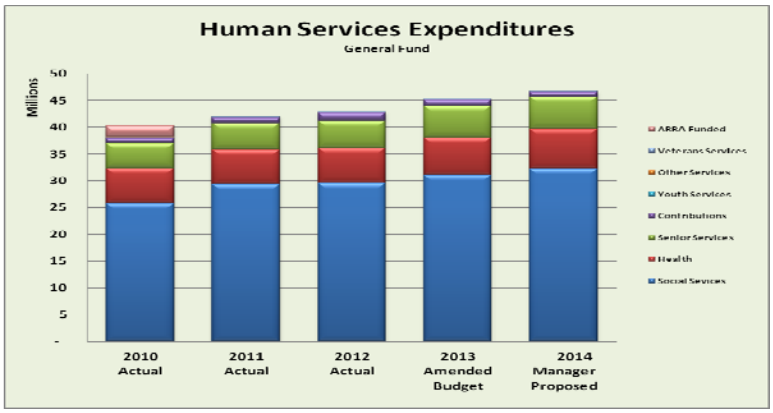
The Economic & Physical Development section consists of activities such as economic development, cooperative extension, planning & community development and tourism. For Fiscal Year 2014 this function totals $3.9 million for 2.19% of the general fund budget.

Environmental Protection

The environmental protection section consists of activities such as mosquito and vector control. The budget for this function is $530,443 for .30% 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 $46.9 million budgeted for this function equals 26.33% of our general fund budget.



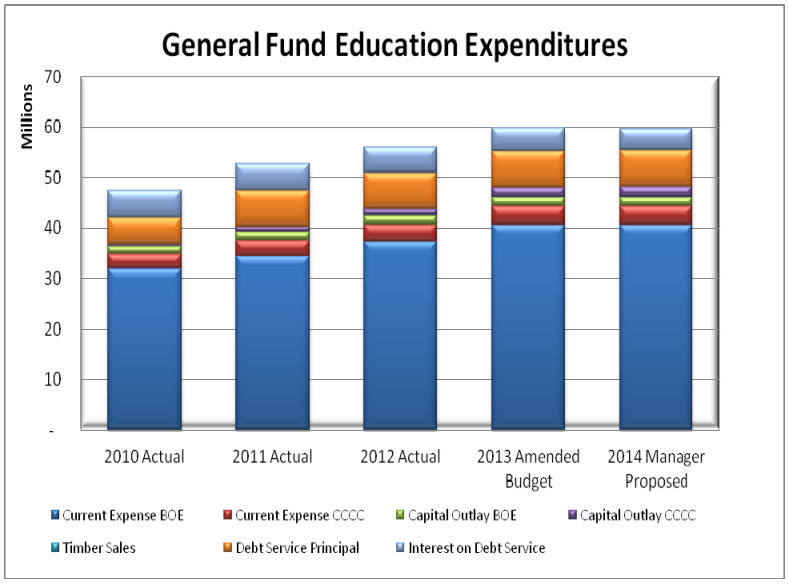
Cultural & Recreational

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 $2.5 million for FY 2014. This is $354,216 more than the FY 2013 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 $293,850 which is approximately $2,267 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 2014 the county has budgeted $1.7 million to operate and maintain the facilities and the recreation programs offered. The operating budget is approximately $151,400 more 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 $40.7 million or 22.87% of the general fund budget. This funding is the same as the current years' appropriation. Additional funding is provided for capital outlay needs of the Board of Education. The FY 13-14 funding is proposed to be $1.775 million.

The county has issued debt for school construction. The debt service for the bonds, COPS, and installment purchase agreements totals $11.489 million.

We also provided funding of $3.6 million for Coastal Carolina Community College current expenses and $2.19 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 $8.3 million or 4.69% of the total general fund budget. This is an decrease from the prior year of $508,000.

Of the total debt service of the county, approximately 58% is for schools debt with the balance or 42% 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 did not increase 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 2014 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, loss of ADM funds from the state and funding of memorandum of understanding on funding Board of Education current expense.

This fund also is used to create a reserve to cover debt service of future issues as the county implements its capital improvement program.

DISASTER CONTINGENCY FUND

No funds will be transferred over from Solid Waste in FY 2014. The county had appropriated $2.5 million in FY 2012 in the event it were to have a natural disaster and need funds to cover cost for emergency preparations, debris removal and other associated cost. The reserve balance in the fund remains at $5.0 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 $312,000 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 a follows: Administration $825,155, landfill $4.6 million, convenience sites $701,076, Recycling type activities $510,509 and debt service $809,210.

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, 2012 the County's legal debt margin was $857,484,000. 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-.

COMPUTATION OF LEGAL DEBT MARGIN	
June 30, 2013	
estimated	
Assessed value of taxable property	$ 13,673,854,700
	x 8%
Debt limit - 8 percent of assessed value	$ 1,093,908,376
Gross debt:	
Total bonded debt	86,331,695
Authorized but not issued bonds	-
Certificates of Participation	57,555,000
Limited Obligation Bonds	38,500,000
Lease financing agreements	10,129,132
Gross debt	$ 192,515,827
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)	$ 188,865,827
Legal Debt Margin	$ 905,042,549

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 Bonds

The County's general obligation bonds payable at June 30, 2013 are comprised of the following individual issues:	
Serviced by the General Fund:	
$2,300,000 Courthouse Bonds Series 2000	
Payments are due February and August through 2018	
with interest from 5.40% to 6.00%	$ 1,000,000
$ 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%	$ 39,500,000
$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	$ 82,681,695

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

	Government Activities		
Year Ending June 30	Principal	Premium	Interest
2014	5,715,000	66,113	3,848,363
2015	5,680,000	66,113	3,580,238
2016	5,655,000	66,113	3,312,825
2017-2021	29,690,000	330,565	12,368,538
2022-2026	28,950,000	330,565	5,453,938
2027-2029	6,000,000	132,226	390,000
TOTAL	$ 81,690,000	$ 991,695	$ 28,953,900

Certificates of Participation

Certificates of Participation	
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		
Year Ending June 30	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

Limited Obligations Bonds					
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		
			$ 38,500,000.00		

Debt service requirements to maturity are as follows:

Debt service requirements to maturity are as follows		
Year Ending June 30	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	$ 38,500,000	$ 15,035,345

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:

Year Ending June 30,	Principal	Interest	Amount
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	$ 3,650,000
	Total Special Obligation			$ 3,650,000

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:

Year Ending June 30	Principal	Interest
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 2013

The County Issued 2012A Limited Obligation Bonds for the 800 MHZ project, Snead's Ferry Library & Environmental Center and the Government Center. The County also issued 2012B Limited Obligation Bonds for construction of a new terminal at the Albert J. Ellis Airport.

Future Anticipated Debt Obligations

The County of Onslow intends to request approval of debt with the LGC for radios to be used on the 800 Mega Hertz communication systems. The County plans to budget interest payments starting in FY 14-15.

The County of Onslow intends to request approval of debt with the LGC to build a Maintenance Building for Coastal County Community College. The County plans to budget interest payments starting in FY 14-15.

The County of Onslow intends to request approval of debt with the LGC to demolish the old jail and Court Building Design. The County plans to budget interest payments starting in FY 14-15

There will be a school bond referendum on the ballot for November for school construction needs in the amount of $75 million.

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Onslow County North Carolina

Tax Summary Recap

2013-2014

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 will be conducted in Fiscal Year 2013 for an effective date of Fiscal Year beginning July 1, 2014.

The value of property in the county is estimated to be $13,673,854,700 compared to $13,234,245,188 for Fiscal Year 2013. The budget as proposed includes a tax rate of $0.585 per hundred dollars in assessed value. This rate is the unchanged from FY 2013.

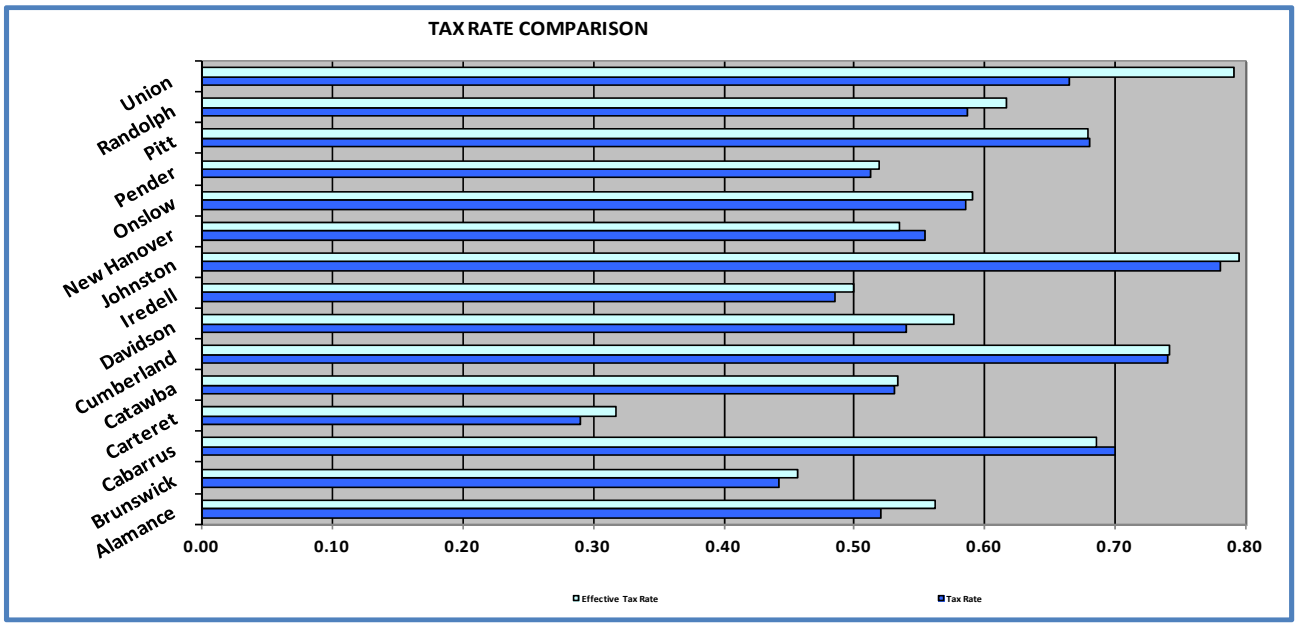
With this chart we have compared the county to those counties of similar size and the statewide average for both tax rate and effective tax rate for the FY 2013. The effective tax rate is the current tax rate adjusted by the percentage the actual values of property varies from the valuation used at the last revaluation. You will note that our effective tax rate is 99.03% 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.

ONSLOW COUNTY

2012-2013

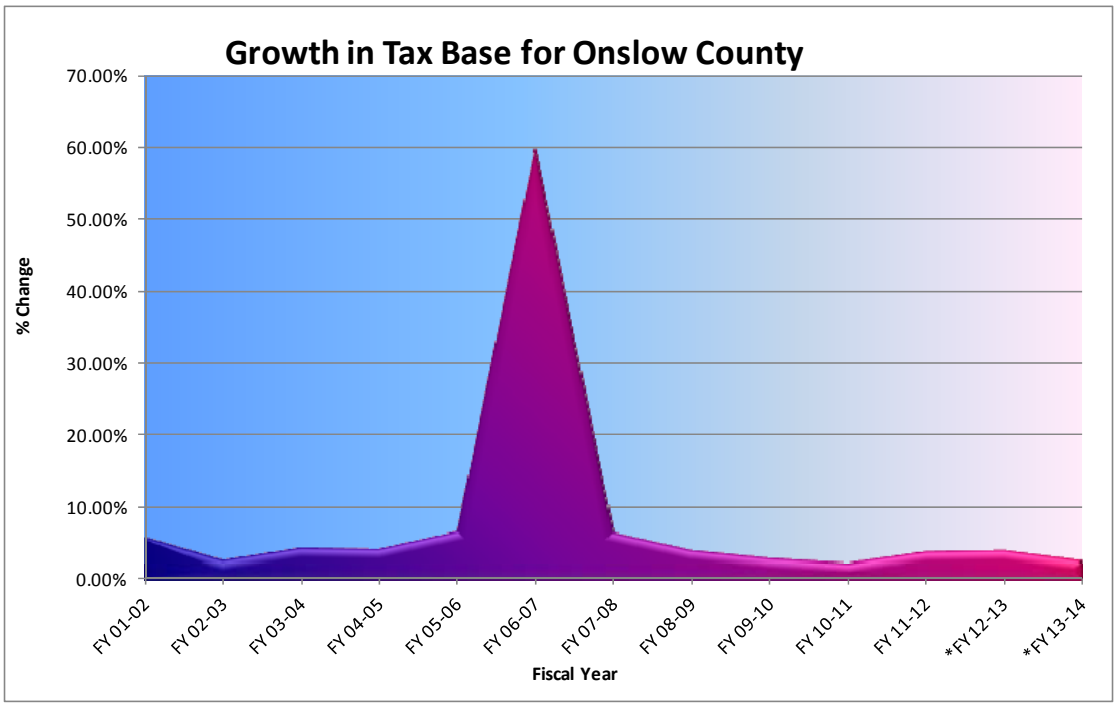
Tax Rate Comparison of Similar Counties

County	Tax Rate	Effective Tax Rate	Last Reval	Next Reval
Alamance	0.5200	0.615	2009	2017
Brunswick	0.4425	0.4563	2011	2015
Cabarrus	0.7000	.6849	2012	2016
Carteret	0.2900	.3171	2011	2015
Catawba	0.5300	0.5327	2011	2015
Cumberland	0.7400	0.7411	2009	2017
Davidson	0.5400	0.5765	2007	2015
Iredell	0.4850	0.4996	2011	2015
Johnston	0.7800	0.7947	2011	2019
New Hanover	0.5540	0.5341	2012	2016
Onslow	0.5850	0.5907	2010	2014
Pender	0.5120	0.5193	2011	2019
Pitt	0.6800	0.6790	2012	2016
Randolph	0.5860	0.6159	2007	2013
Union	0.6650	0.7905	2008	2015



ONSLOW COUNTY, NORTH CAROLINA							
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION							
FY 2001-2013							
Fiscal Year	Valuation Source					Change From Prior Year	% Change From Prior Year
	Real Property	+ Personal Property +	Public Service	- Less Exemptions & Use Value =	Total		
FY 01-02	$4,376,072,631	$1,003,551,656	$153,869,000	$25,240,287	$5,508,253,000	$309,890,000	5.96%
FY 02-03	$4,516,320,453	$1,020,746,670	$153,652,000	$32,198,123	$5,658,521,000	$150,268,000	2.73%
FY 03-04	$4,715,449,891	$1,074,001,197	$155,362,000	$35,151,088	$5,909,662,000	$251,141,000	4.44%
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	$11,560,258,791	$1,648,583,103	$237,905,066	$129,220,979	$13,317,525,981	$524,616,001	4.10%
*FY 13-14	$11,916,587,510	$1,648,583,103	$237,905,066	$129,220,979	$13,673,854,700	$356,328,719	2.68%

*As of 5/29/2013



This chart provides information on the % growth in the tax base for the past 13 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 our property value have increase by 3.32% over last year. This is following the same pattern having seen the year after the last two revaluations.

Onslow County North Carolina

Human Resources Summary

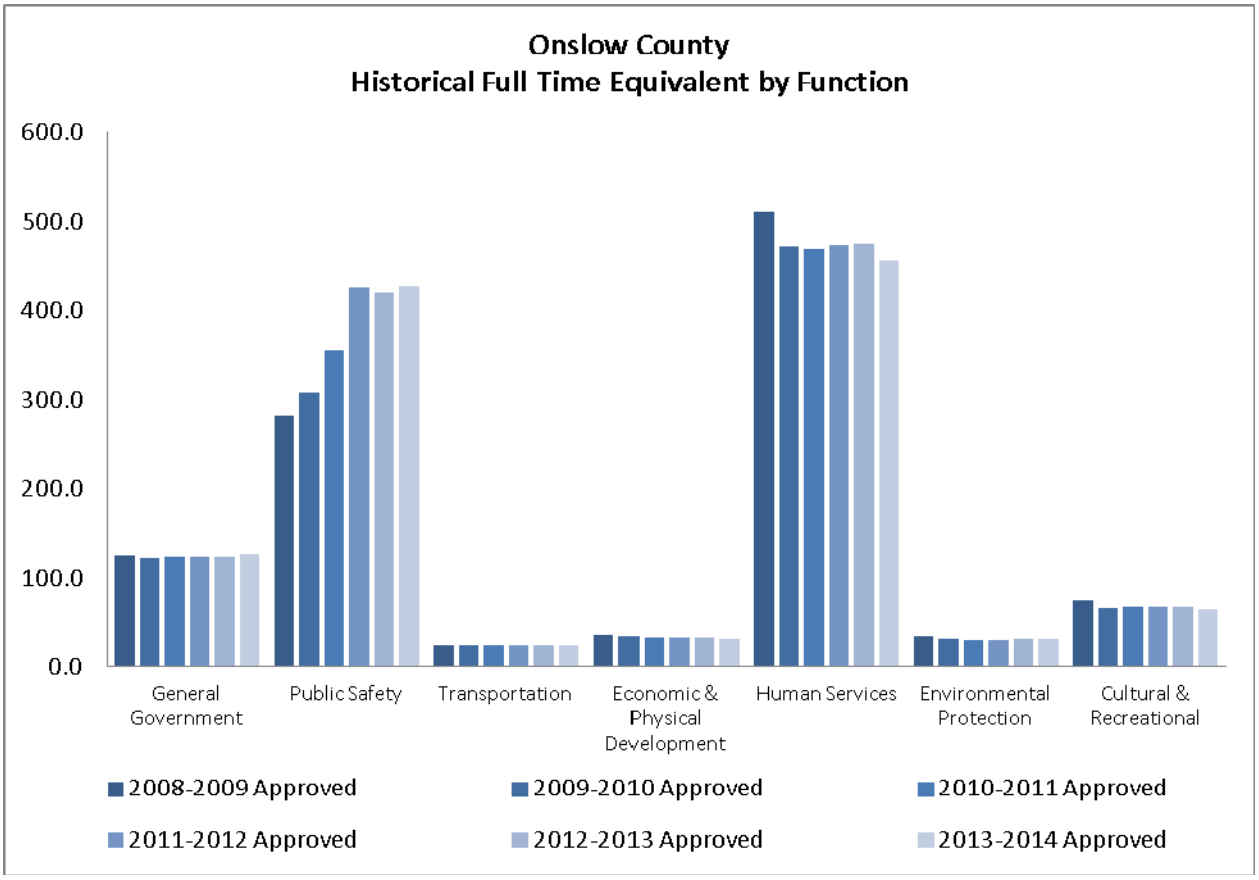
2013-2014

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 2014 represents that continued examination of processes to ensure the highest quality of service provided in the most efficient way.

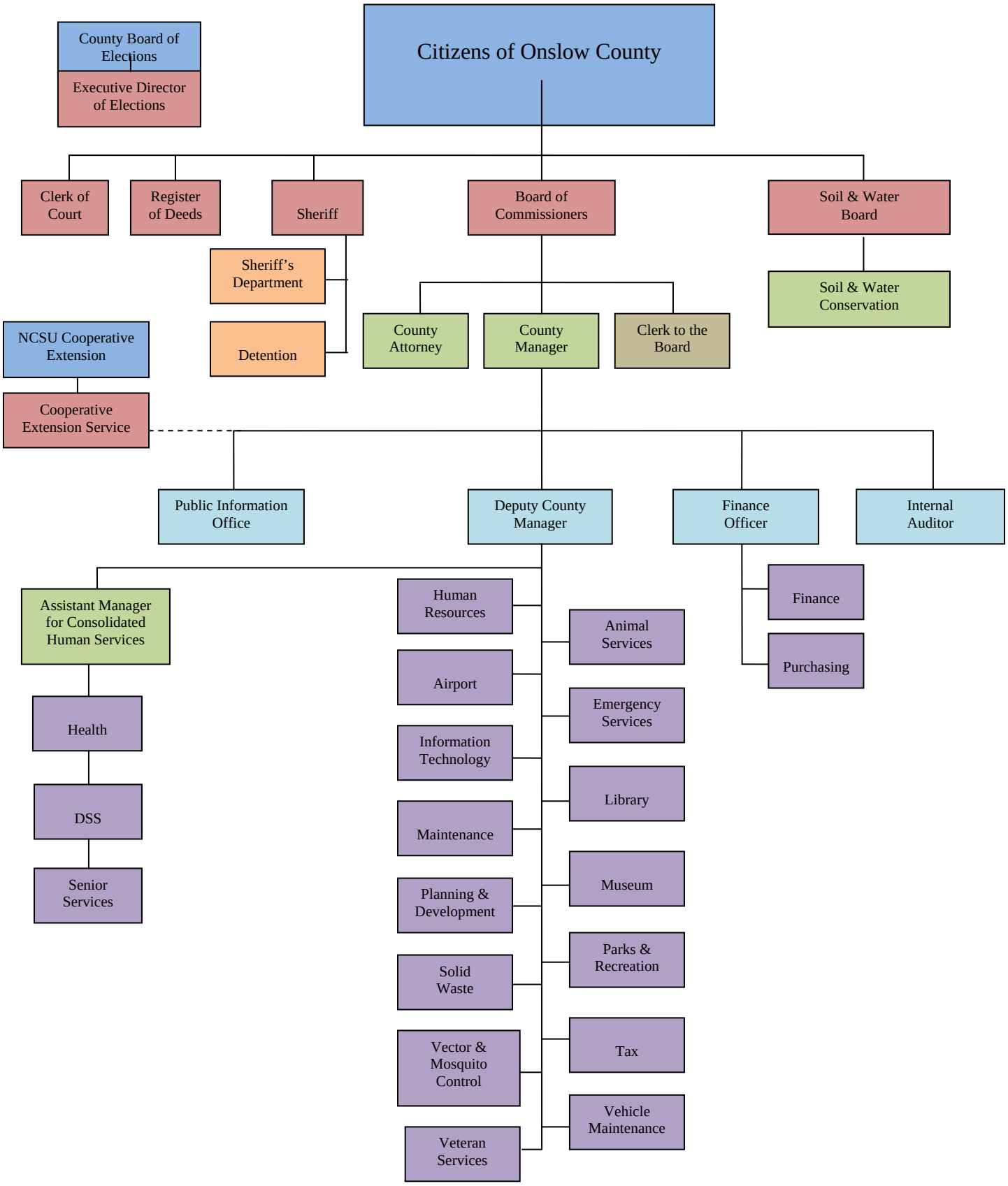
FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER'S		BOARD OF COMMISSIONERS	
	FY 2012-2013		FY 2013-2014		RECOMMENDATIONS		ADOPTED FY 2013-2014	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
GENERAL GOVERNMENT								
Governing Body	6	6.00	6	6.00	7	7.00	7	7.00
Administration	4	4.00	4	4.00	7	7.00	7	7.00
Elections	5	5.00	5	5.00	5	5.00	5	5.00
Facilities Maintenance	22	22.00	22	22.00	22	22.00	22	22.00
Finance	11	11.00	11	11.00	10	10.00	10	10.00
Human Resources	6	6.00	6	6.00	6	6.00	6	6.00
Information Technology Systems	15	15.00	15	15.00	15	15.00	15	15.00
Legal	2	2.00	4	4.00	4	4.00	4	4.00
Purchasing	6	5.38	6	5.63	6	5.38	6	5.38
Register of Deeds	8	6.35	8	6.90	8	6.35	8	6.35
Tax Administration	32	32.00	32	32.00	32	32.00	32	32.00
Vehicle Maintenance	8	8.00	8	8.00	7	7.00	7	7.00
GENERAL GOVERNMENT TOTAL	**125**	**122.73**	**127**	**125.53**	**129**	**126.73**	**129**	**126.73**
PUBLIC SAFETY								
Animal Control	13	13.00	18	16.90	16	16.00	16	16.00
Code Enforcement	14	14.00	14	14.00	13	13.00	13	13.00
E-911 Communications	23	23.00	26	26.00	26	26.00	26	26.00
Emergency Management	6	6.00	6	6.00	8	7.88	8	7.88
Emergency Medical Services	104	88.05	124	107.25	102	86.00	102	86.00
Emergency Fire and Rescue Services	44	22.75	46	24.85	45	23.85	45	23.85
Jail	137	134.00	138	134.75	128	124.75	128	124.75
Sheriff's Department	130	129.00	143	140.90	130	129.00	130	129.00
PUBLIC SAFETY TOTAL	**471**	**429.80**	**515**	**470.65**	**468**	**426.48**	**468**	**426.48**
TRANSPORTATION								
Airport	26	23.15	28	24.53	26	23.15	26	23.15
TRANSPORTATION TOTAL	**26**	**23.15**	**28**	**24.53**	**26**	**23.15**	**26**	**23.15**
ECONOMIC & PHYSICAL DEVELOPMENT								
Cooperative Extension	12	12.00	12	12.00	12	12.00	12	12.00
Soil and Water Conservation	3	3.00	3	3.00	3	3.00	3	3.00
Planning & Development	17	16.45	17	16.45	17	16.45	17	16.45
ECONOMIC & PHYSICAL DEVELOPMENT TOTAL	**32**	**31.45**	**32**	**31.45**	**32**	**31.45**	**32**	**31.45**
HUMAN SERVICES								
Health Department	114	111.50	115	113.22	113	111.97	113	111.97

FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER'S		BOARD OF COMMISSIONERS	
	FY 2012-2013		FY 2013-2014		RECOMMENDATIONS		ADOPTED FY 2013-2014	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Senior Services	77	73.50	76	72.50	76	72.50	76	72.50
Social Services	282	280.25	285	282.63	268	266.00	268	266.00
Veteran Services	5	5.00	5	5.00	5	5.00	5	5.00
HUMAN SERVICES TOTAL	**478**	**470.25**	**481**	**473.34**	**462**	**455.47**	**462**	**455.47**
ENVIRONMENTAL PROTECTION								
Solid Waste	27	27.00	27	27.00	27	27.00	27	27.00
Vector Control	4	4.00	4	4.00	4	4.00	4	4.00
ENVIRONMENTAL PROTECTION TOTAL	**31**	**31.00**	**31**	**31.00**	**31**	**31.00**	**31**	**31.00**
CULTURAL AND RECREATIONAL								
Parks and Recreation	44	28.25	44	28.25	42	28.10	42	28.10
Public Library	41	35.00	41	35.00	39	33.00	39	33.00
Museum	5	4.00	5	4.00	5	4.00	5	4.00
CULTURAL AND RECREATIONAL TOTAL	**90**	**67.25**	**90**	**67.25**	**86**	**65.10**	**86**	**65.10**
GRAND TOTAL	**1253.00**	**1175.63**	**1304.00**	**1223.74**	**1234.00**	**1159.37**	**1234.00**	**1159.37**

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.



FY-14 Proposed Organizational Chart



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PROGRAM FUNDING MATRIX

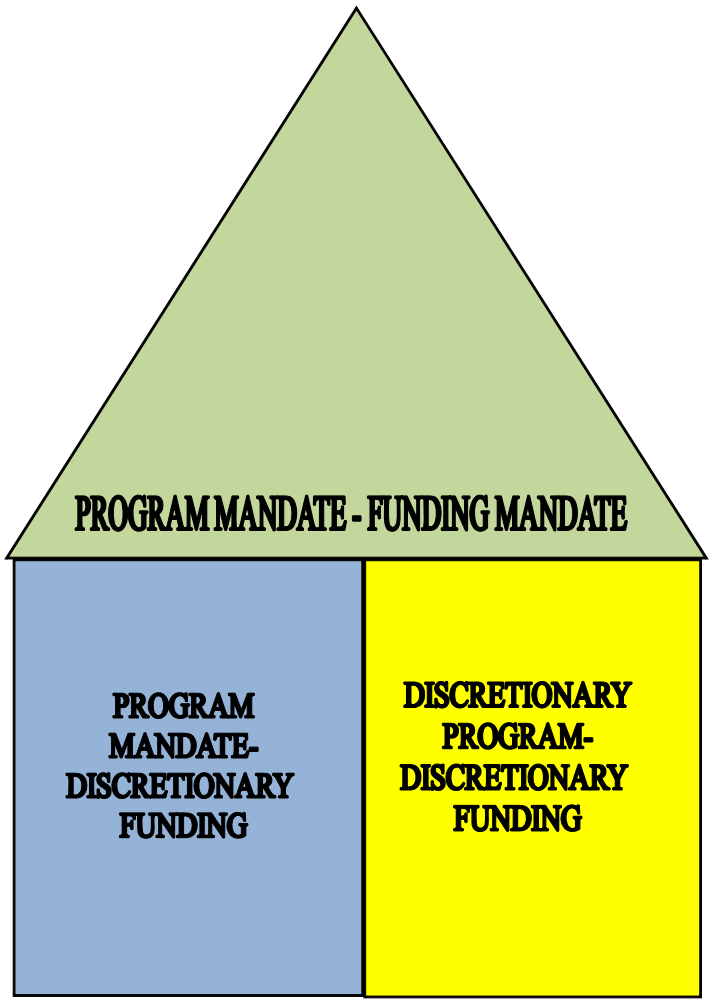
The matrix found on the following pages categorizes each County program according to service and funding requirements.

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	Board Adopted FY 13-14	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Intergovt Revenue	Property Taxes	Tax Rate Equivalent
	GENERAL GOVERNMENT							
Mandated	Board of Elections	619,731	617,195	2,536	-	-	617,195	0.0047
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	394,911	44,911	-	-	350,000	44,911	0.0003
Mandated	Finance	692,758	692,758	-	-	-	692,758	0.0053
Mandated	Governing Body - BOC	321,481	321,481	-	-	-	321,481	0.0024
Mandated	Legal Dept	563,489	563,489	-	-	-	563,489	0.0043
Mandated	Register of Deeds	363,193	(1,229,607)	817,800	-	775,000	(1,229,607)	(0.0094)
Mandated	Tax Administration	2,255,774	2,255,049	725	-	-	2,255,049	0.0172
Mandated	Tax revaluation	356,162	356,162	-	-	-	356,162	0.0027
Discretionary	Administration - County Manager	666,019	666,019	-	-	-	666,019	0.0051
Discretionary	Administration - Operations	21,591	21,591	-	-	-	21,591	0.0002
Discretionary	Facilities maintenance	1,403,896	1,403,896	-	-	-	1,403,896	0.0107
Discretionary	Vehicle Maint facility	451,361	451,361	-	-	-	451,361	0.0034
Discretionary	Medical Reserve Corps	4,000	-	-	-	4,000	-	-
Discretionary	Purchasing	357,114	357,114	-	-	-	357,114	0.0027
	Total	8,471,480	6,521,419	821,061	-	1,129,000	6,521,419	0.0496
	HUMAN SERVICES							
Mandated	Social Services - Day Care	8,040,674	11,066	-	-	8,029,608	11,066	0.0001
Mandated	Social Services - Foster Care / Adoption	25,000	-	25,000	-	-	-	-
Mandated	Social Services - Public Assistance & food services	2,232,484	1,294,355	12,000	-	926,129	1,294,355	0.0099
Mandated	Health -WIC	1,652,976	275,765	-	-	1,377,211	275,765	0.0021
Mandated	Environmental Health	1,371,386	678,336	683,050	-	10,000	678,336	0.0052
Mandated	Health Administration	572,693	427,868	25	-	144,800	427,868	0.0033
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,128,824	(134,241)	645,639	-	617,426	(134,241)	(0.0010)
Mandated	Health - Child Services Coordination	444,554	8,971	58,159	-	377,424	8,971	0.0001
Mandated	Health - Immunization	570,568	299,715	191,905	-	78,948	299,715	0.0023
Mandated	Health - Communicable Diseases & Tuberculosis	541,477	439,311	4,500	-	97,666	439,311	0.0033
Mandated	Health - Aids Education	23,957	11,457	-	-	12,500	11,457	0.0001
Mandated	Health -Promotion	409,730	350,084	53,360	-	6,286	350,084	0.0027
Mandated	Health - Womens Preventive health	650,882	1,268	320,472	-	329,142	1,268	0.0000
Mandated	Health - PH Preparedness & Response	45,165	(170)	-	-	45,335	(170)	(0.0000)
Mandated	Social Services - Administration & Applications unit	3,249,315	756,808	-	-	2,492,507	756,808	0.0058
Mandated	Social Services - Child Support Enforcement	1,826,600	649,512	-	-	1,177,088	649,512	0.0049
Mandated	Social Services - Child Protective Services	8,302,106	4,867,104	-	-	3,435,002	4,867,104	0.0371
Mandated	Social Services - Crisis Intervention	1,123,465	-	-	-	1,123,465	-	-
Mandated	Social Services - Medicaid Unit - transportation	3,581,531	2,681,522	-	-	900,009	2,681,522	0.0204
Mandated	Social Services - Smart Start Daycare	1,642,797	4,685	-	-	1,638,112	4,685	0.0000
Mandated	Social Services - Work First Employ, Assist	925,891	837,047	-	-	88,844	837,047	0.0064
Discretionary	Consolidated Human Services - Admin	161,367	161,367				161,367	0.0011
Discretionary	Human resources, training & risk mgmt,wellness clinic	1,104,727	1,104,727	-	-	-	1,104,727	0.0084
Discretionary	ITS,GIS	2,434,777	2,432,267	2,510	-	-	2,432,267	0.0185
Discretionary	Senior Services - Admin	824,228	821,028	2,700	-	500	821,028	0.0063
Discretionary	Senior Services - Community Alternatives Program (CAP)	463,869	238,869	225,000	-	-	238,869	0.0018
Discretionary	Senior Services - congregate meals	227,960	103,937	16,800	-	107,223	103,937	0.0008
Discretionary	Senior Services - Outreach Coordination	4,833	-	-	-	4,833	-	-
Discretionary	Senior Services - in home block grants	1,115,002	712,974	27,000	-	375,028	712,974	0.0054
Discretionary	Senior Services - home delivered meals	149,219	50,406	15,000	-	83,813	50,406	0.0004
Discretionary	Senior Services - Title III D (formerly IIIF)	7,929	797	-	-	7,132	797	0.0000
Discretionary	Senior Services - Senior Center	16,200	5,030	-	-	11,170	5,030	0.0000
Discretionary	Senior Services - Senior Adult Day Care	135,679	67,871	43,000	-	24,808	67,871	0.0005
Discretionary	Senior Services - transportation	220,000	107,210	6,000	-	106,790	107,210	0.0008
Discretionary	Senior Services - Home Health	2,457,645	(4,355)	2,462,000	-	-	(4,355)	(0.0000)
Discretionary	Senior Services - Hospice	384,226	(9,774)	394,000	-	-	(9,774)	(0.0001)
Discretionary	Social Services - PEERS	551,331	199,328	-	-	352,003	199,328	0.0015
Discretionary	Social Services - Project Heart Mentor Program	-	-	-	-	-	-	-
Discretionary	Social Service - Youth Services	749,728	307,275	-	-	442,453	307,275	0.0023
Discretionary	Veterans Services	258,284	256,832	-	-	1,452	256,832	0.0020
	Total	49,629,079	20,016,252	5,188,120	-	24,424,707	20,016,252	0.1523

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PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	Board Adopted FY 13-14	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax		Property Taxes	Tax Rate Equivalent
	CULTURE AND RECREATION							
Discretionary	Libraries	$ 2,540,062	$ 2,141,033	$ 201,920	$ -	$ 197,109	$ 2,141,033	0.0163
Discretionary	Museum	$ 293,850	$ 263,866	$ 3,950	$ -	$ 26,034	$ 263,866	0.0020
Discretionary	Parks & Recreation	$ 1,678,748	$ 1,416,930	$ 261,818	$ -	$ -	$ 1,416,930	0.0108
	Total	4,512,660	3,821,829	467,688	-	223,143	3,821,829	0.0291
	TRANSPORTATION							
Discretionary	Airport	1,848,805	(526,276)	2,265,081	-	110,000	(526,276)	(0.0040)
	Total	1,848,805	(526,276)	2,265,081	-	110,000	(526,276)	(0.0040)
	PUBLIC SAFETY							
Mandated	Emergency Management	587,830	540,630	-	-	47,200	540,630	0.0041
Mandated	EMS	7,470,504	4,116,804	3,352,500	-	1,200	4,116,804	0.0313
Mandated	E-911 - communications	1,735,807	1,735,807	-	-	-	1,735,807	0.0132
Mandated	Jail	8,479,943	8,383,843	46,100	-	50,000	8,383,843	0.0638
Mandated	Planning- Building Code	918,289	(305,261)	1,223,550	-	-	(305,261)	(0.0023)
Mandated	Sheriff	9,795,260	8,668,305	456,000	-	670,955	8,668,305	0.0660
Mandated	Medical Examiner	85,000	85,000	-	-	-	85,000	0.0006
Discretionary	Animal Services	1,126,670	911,220	160,730	-	54,720	911,220	0.0069
Discretionary	Fire & Rescue Commission	2,908,441	2,908,441	-	-	-	2,908,441	0.0221
Discretionary	Emergency Responder Services	1,177,323	1,126,323	51,000	-	-	1,126,323	0.0086
	Total	34,285,067	28,171,112	5,289,880	-	824,075	28,171,112	0.2145
	ECONOMIC & PHYSICAL DEVELOPMENT							
Mandated	Soil Conservation	177,949	147,474	200	-	30,275	147,474	0.0011
Discretionary	Cooperative Extension- Agriculture	493,899	465,899	28,000	-	-	465,899	0.0035
Discretionary	Planning - Admin	334,809	334,809	-	-	-	334,809	0.0025
Discretionary	Planning - Central permitting	191,744	191,744	-	-	-	191,744	0.0015
Discretionary	Planning - Land use	602,176	486,676	115,500	-	-	486,676	0.0037
Discretionary	Planning - DHDAP	33,600	(1,600)	11,200	-	24,000	(1,600)	(0.0000)
Discretionary	Tourism	2,045,535	-	2,045,535	-	-	-	-
	Total	3,879,712	1,625,002	2,200,435	-	54,275	1,625,002	0.0124
	ENVIRONMENTAL PROTECTION							
Mandated	Environmental Protection-Mosquito/Vector Control	299,282	281,487	-	-	17,795	281,487	0.0021
	Total	299,282	281,487	-	-	17,795	281,487	0.0021
	EDUCATION							
Mandated	Education - Debt Service	11,489,523	2,540,415	-	7,303,108	1,646,000	2,540,415	0.0193
Mandated	Education - Capital Outlay	3,964,565	3,964,565	-	-	-	3,964,565	0.0302
Mandated	Education - Current Expense	44,309,492	44,309,492	-	-	-	44,309,492	0.3373
	Total	59,763,580	50,814,472	-	7,303,108	1,646,000	50,814,472	0.3869
	OTHER PROGRAMS							
Mandated	Separation Allowance for Law Enforcement	172,140	172,140	-	-	-	172,140	0.0013
Discretionary	Agencies & Non Profit contributions	1,517,275	1,132,994	106,000	-	278,281	1,132,994	0.0086
Discretionary	Non - departmental	3,076,400	3,076,400	-	-	-	3,076,400	0.0234
Discretionary	Special Appropriations	2,046,348	2,046,348	-	-	-	2,046,348	0.0156
Discretionary	Unrestricted Sales Tax revenue	-	(30,493,820)	-	30,493,820	-	(30,493,820)	(0.2322)
Discretionary	Unrestricted Revenue	-	(3,085,886)	1,265,300	308,000	1,512,586	(3,085,886)	(0.0235)
Discretionary	Delinquent property tax	-	(2,810,527)	-	2,810,527	-	(2,810,527)	(0.0214)
Discretionary	Appropriated fund balance	-	(11,781,047)	11,781,047	-	-	(11,781,047)	(0.0897)
	Total	6,812,163	(41,743,398)	13,152,347	33,612,347	1,790,867	(41,743,398)	(0.3178)
	DEBT SERVICE- OTHER							
Mandated	Other Debt Service	7,941,427	7,858,464	-	-	82,963	7,858,464	0.0598
	Total	7,941,427	7,858,464	-	-	82,963	7,858,464	0.0598
	GRAND TOTAL - GENERAL FUND	177,443,255	76,840,363	29,384,612	40,915,455	30,302,825	76,840,363	0.5849

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Changes in Fund Balance

To balance our budget for Fiscal Year 2014 we have used a total of approximately $14.6 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 2014 we have appropriated $13.4 million of the fund balance of the general fund. Of this amount $1.5 million is from fund balances that are earmarked as to their use.

Self-Insurance Fund – Workman's Compensation

We have noticed a stabilizing of claims and we 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 appropriated $822,000 from the reserves to cover possible claims in FY 2014.

Self-Insurance Fund – Health Insurance

The County hopes to build a small reserve at the end of FY 12-13.

Burton Park Fund

In Fiscal Year 2014 we plan to use $62,938 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 13-14.

Emergency Telephone System Fund

For Fiscal Year 2014 we have not budgeted for the use of any of this funds fund balance. We feel that the current revenues will cover our operating cost. Any excess revenues of the current year will be used to set up reserves for future large capital outlay for the E-911 system.

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, to serve as a fund to cover future loss of ADM funds from the State of North Carolina and to provide funding for future needs related to funding for current expense of the Board of Education. In FY 2014 the county will be transferring $1.1 million to the capital reserve.

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 these 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 FY 2014. 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.

Community Assistance Program

This fund does not currently have a fund balance. The funds to operate this program are provided to the county on a reimbursement basis from the state. As we begin to receive payments on loans for the septic system repairs, a fund balance will be accumulated. This program is too early in the process to see substantial fund balances for several years.

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. As the project is in the early stages we will use some of the funds received to cover some of the upfront cost associated with this project.

Solid Waste Fund

We have appropriated $285,251 of our Solid Waste Fund Balance for Fiscal Year 2014.

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ONSLOW COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2013-14

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, 2013 and ending June 30, 2014:

General Government	$	15,106,693
Public Safety	$	34,454,954
Transportation	$	2,051,007
Economic and Physical Development	$	4,054,712
Human Services	$	47,005,131
Environmental Protection	$	496,743
Cultural and Recreational	$	4,522,660
Education and Education Debt	$	59,763,580
Debt Service	$	7,941,427
Other Programs	$	2,046,348
TOTAL EXPENDITURES	$	177,443,255

B. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Ad Valorem Tax	$	79,650,890
Sales Tax	$	33,861,928
Other Taxes and Licenses	$	2,683,000
Intergovernmental Revenue	$	4,367,963
Restricted Intergovernmental	$	27,410,993
Permits and Fees	$	3,095,836
Sales and Services	$	11,175,633
Investment Earnings	$	110,055
Miscellaneous Revenue	$	184,760
Other Financing Sources	$	2,152,935
Fund Balance	$	12,749,262
TOTAL REVENUES	$	177,443,255

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, 2013, and ending June 30, 2014:

General Government	$	876,738
TOTAL EXPENDITURES	$	876,738

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B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Investment Earnings	$	4,500
Other Financing Sources	$	50,000
Fund Balance	$	822,238
TOTAL REVENUES	$	876,738

SECTION III. Self-Insurance Fund Health

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

General Government	$	8,039,379
TOTAL EXPENDITURES	$	8,039,379

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Other Financing Sources	$	8,039,379
TOTAL REVENUES	$	8,039,379

SECTION IV. Burton Park Fund

A. The following amounts are appropriated in the Burton Park Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Economic & Physical Development	$	82,938
TOTAL EXPENDITURES	$	82,938

B. It is estimated that the following revenues will be available in the Burton Park Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Fund Balance	$	82,938
TOTAL REVENUES	$	82,938

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, 2013, and ending June 30, 2014:

Public Safety	$	318,706
TOTAL EXPENDITURES	$	318,706

B. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

E-911 Surcharge	$	318,706
TOTAL REVENUES	$	318,706

SECTION VI. Reserve Fund

A. The following amounts are appropriated in the Reserve Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Non Departmental	$	2,730,348
TOTAL EXPENDITURES	$	2,730,348

B. It is estimated that the following revenues will be available in the Reserve Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Other Financing Sources	$	2,730,348
TOTAL REVENUES	$	2,730,348

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, 2013, and ending June 30, 2014:

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, 2013, and ending June 30, 2014:

Donations	$	82,000
TOTAL REVENUES	$	82,000

SECTION IX. 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, 2013, and ending June 30, 2014:

General Government	$	77,500
TOTAL EXPENDITURES	$	77,500

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, 2013, and ending June 30, 2014:

Fees	$	77,500
TOTAL REVENUES	$	77,500

SECTION XI. Capital Improvements Fund

A. The following amounts are appropriated in the Capital Improvements Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Non Departmental Capital Outlay	$	445,700
TOTAL EXPENDITURES	$	445,700

B. It is estimated that the following revenues will be available in the Capital Improvement Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Other Financing Sources	$	445,700
TOTAL REVENUES	$	445,700

SECTION XII. 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, 2013, and ending June 30, 2014:

Administration, Operations and Programs	$	6,393,066
Debt Service	$	809,210
TOTAL EXPENDITURES	$	7,202,276

B. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2013, and ending June 30, 2014:

Service Fees	$	6,630,625
Other Operating Revenues	$	132,200
Investment Earnings	$	40,000
Unrestricted Intergovernmental	$	225,000
Restricted Intergovernmental	$	139,200
Fund Balance	$	35,251
TOTAL REVENUES	$	7,202,276

SECTION XIII. (a) There is hereby levied for the fiscal year 2013-2014 a tax on all property having a situs in Onslow County at a rate of $0.585 on each one hundred dollars ($100) assessed valuation of property listed for taxes as of January 1, 2013, 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 $13,673,854,700 with an estimated collection rate of 97.39% real, personal property and 79.88% for motor vehicles.

(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 year.

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	Purchasing Agent
	$30,000 - $89,999	County Manager
	$90,000 and above	Board of Commissioners
IT Related Purchases	Up to $29,999	IT Director
IT Related Services	$30,000 - $89,999	County Manager
(software, technology, security and Telecommunications, consulting)	$90,000 +	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. Capital Improvement Plan

The Board of Commissioners hereby approves the Capital Improvement Program and the funding plan which will establish a fund to cover current year expense and create a reserve for future debt payments and pay go projects. For Fiscal Year 2013-14 this will equal 6.25 cents on the tax rate.

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. Holiday Schedule

The Board of Commissioners adopts the supplemental schedule of holidays to be the official Holiday Schedule for the Fiscal Year 2013-14. This schedule to be effective upon the inception of the fiscal year.

SECTION XX. Encumbered Funds

Operating funds encumbered on the financial records as of June 30, 2013, are hereby re-appropriated to this budget.

SECTION XXI. This ordinance and the budget documents shall be the basis for the financial plan for the County of Onslow for the 2012-2013 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, 2013.

Adopted this the 27th day of June 2013.

ONSLOW COUNTY
BOARD OF COMMISSIONERS

Paul Buchanan
Chairman

ATTEST:

Julie S Wand
Clerk to the Board

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PROPOSED FISCAL YEAR 2013-2014
ONSLOW COUNTY HOLIDAY SCHEDULE

HOLIDAY	OBSERVANCE DATE(S)	DAY OF WEEK
Independence Day	July 4, 2013	Thursday
Labor Day	September 2, 2013	Monday
Veteran's Day	*November 11, 2013	Monday
Thanksgiving	November 28, 2013 November 29, 2013	Thursday Friday
Christmas	*December 24, 2013 December 25, 2013 December 26, 2013	Tuesday Wednesday Thursday
New Year's Day	January 1, 2014 *January 2, 2014	Wednesday Thursday
Martin Luther King, Jr. Day	January 20, 2014	Monday
Good Friday	April 18, 2014	Friday
Easter	*April 21, 2014	Monday
Memorial Day	*May 23, 2014 May 26, 2014	Friday Monday

* Additional Holiday Approved by the Board of Commissioners for FY 13-14

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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	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Ad Valorem Taxes	$ 74,594,932	$ 77,110,500	$ 79,580,890	$ 79,650,890	$ 79,650,890	3.29%	44.89%
Sales Tax	31,189,480	29,600,000	32,190,626	33,861,928	33,861,928	14.40%	19.08%
Other Taxes and Licenses	2,947,134	2,427,500	2,583,000	2,683,000	2,683,000	10.53%	1.51%
Unrestricted Intergovernmental	4,374,825	3,680,065	3,551,355	4,367,963	4,367,963	18.69%	2.46%
Restricted Intergovernmental	30,943,346	26,638,128	27,519,562	27,410,993	27,410,993	2.27%	15.45%
Permits and Fees	3,940,508	3,344,315	3,095,836	3,095,836	3,095,836	-7.43%	1.74%
Sales and Services	10,675,358	10,626,486	11,140,633	11,175,633	11,175,633	5.17%	6.30%
Investment Earnings	190,740	110,056	110,055	110,055	110,055	0.00%	0.06%
Miscellaneous Revenue	542,723	131,106	184,760	184,760	184,760	41.46%	0.10%
Transfer	357,307	3,428,849	1,988,417	1,892,034	2,122,935	-43.73%	1.20%
Proceeds from issuance of debt	335,000	186,323	-	-	-	0.00%	0.00%
Sale of capital assets	39,716	30,000	30,000	30,000	30,000	0.00%	0.02%
Fund Balance	-	17,028,413	25,000	13,430,206	12,749,262	-25.13%	7.18%
Fund Totals: General	$160,131,069	$174,341,741	$ 162,000,134	$177,893,298	$177,443,255	1.59%	100.00%

Expenditures by Function

Fund: 10 General	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
General Government	$ 12,660,514	$ 13,688,783	$ 14,817,676	$15,138,420	$ 15,106,693	10.36%	8.51%
Public Safety	27,678,448	33,166,402	37,806,231	34,150,761	34,454,954	3.89%	19.42%
Transportation	1,966,533	1,953,169	2,117,208	2,025,661	2,051,007	5.01%	1.16%
Economic & Physical Development	4,011,339	4,343,452	4,260,111	3,897,710	4,054,712	-6.65%	2.29%
Human Services	42,897,571	45,093,861	48,122,836	46,838,764	47,005,131	4.24%	26.49%
Environmental Protection	459,966	604,300	531,342	530,443	496,743	-17.80%	0.28%
Cultural & Recreational	3,813,774	4,016,561	4,823,948	4,524,444	4,522,660	12.60%	2.55%
Educational	55,892,000	60,130,406	64,263,668	59,763,580	59,763,580	-0.61%	33.68%
Debt Service	7,466,957	8,044,767	8,341,427	8,341,427	7,941,427	-1.28%	4.48%
Other	1,207,528	3,300,040	1,660,068	2,682,088	2,046,348	-37.99%	1.15%
Fund Total: General	$158,054,630	$174,341,741	$ 186,744,515	$177,893,298	$177,443,255	1.78%	100.00%

Expenditures by Type

Fund: 10 General	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Salaries & Benefits	$ 54,371,626	$ 58,927,911	$ 64,105,035	$ 61,760,797	$ 61,818,794	4.91%	34.84%
Supplies & Operating	31,450,735	37,072,646	39,045,392	38,295,484	38,341,984	3.42%	21.61%
Contributions	5,175,548	5,258,821	6,058,359	5,021,955	4,918,955	-6.46%	2.77%
Education	43,724,834	48,109,492	52,760,562	48,109,492	48,109,492	0.00%	27.11%
Debt Service	19,634,123	19,879,358	19,844,533	19,830,950	19,430,950	-2.26%	10.95%
Transfers	2,317,359	3,941,253	1,907,951	3,394,536	3,042,996	-22.79%	1.71%
Capital Outlay	1,380,406	1,152,260	3,022,683	1,480,084	1,780,084	54.49%	1.00%
Fund Total: General	$158,054,630	$174,341,741	$ 186,744,515	$177,893,298	$177,443,255	1.78%	100.00%

Workers' Compensation Fund

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

Revenue by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Investment Earnings	$ 6,449	$ 4,500	$ 4,500	$ 4,500	$ 4,500	0.00%	0.51%
Miscellaneous Revenue	6,108	-	-	-	-	0.00%	0.00%
Transfer	50,000	50,000	50,000	50,000	50,000	0.00%	5.70%
Fund Balance		826,750	822,238	822,238	822,238	-0.55%	93.78%
Total	$ 62,557	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Supplies & Operating	$ 898,216	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%	100.00%
Total	$ 898,216	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%	100.00%

Health Insurance Fund

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

Revenue by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Miscellaneous Revenue	$ -	$ 34,000	$ 34,000	$ 34,000	$ 34,000	0.00%	0.42%
Transfer	-	8,517,687	8,005,379	8,005,379	8,005,379	-6.01%	99.58%
Total	$ -	$ 8,551,687	$8,039,379	$8,039,379	$8,039,379	-5.99%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Supplies & Operating	$ -	$ 8,551,687	$8,039,379	$8,039,379	$8,039,379	-5.99%	100.00%
Total	$ -	$ 8,551,687	$8,039,379	$8,039,379	$8,039,379	-5.99%	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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Investment Earnings	$ 235	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	-	2,888	-	-	-	-100.00%	0.00%
Fund Balance	-	154,962	62,938	62,938	82,938	-46.48%	100.00%
Total	$ 235	$ 157,850	$ 62,938	$ 62,938	$ 82,938	-47.46%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Supplies & Operating	$ 117,293	$ 157,850	$ 57,938	$ 57,938	$ 77,938	-50.63%	93.97%
Capital Outlay	157,385	-	5,000	5,000	5,000	100.00%	6.03%
Total	$ 274,678	$ 157,850	$ 62,938	$ 62,938	$ 82,938	-47.46%	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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Restricted Intergovernmental	$ -	$ 3,000,000	$1,646,000	$1,646,000	$1,646,000	-45.13%	60.29%
Investment Earnings	16,665	-	-	-	-	0.00%	0.00%
Transfer	352,872	-	1,084,348	1,084,348	1,084,348	100.00%	39.71%
Fund Balance	-	343,712	-	-	-	-100.00%	0.00%
Total	$ 369,537	$ 3,343,712	$2,730,348	$2,730,348	$2,730,348	-18.34%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Transfers	$ 260,500	$ 3,343,712	$2,730,348	$2,730,348	$2,730,348	-31.73%	100.00%
Total	$ 260,500	$ 3,343,712	$2,730,348	$2,730,348	$2,730,348	-31.73%	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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Investment Earnings	$ 11	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	4,040	82,000	82,000	82,000	82,000	0.00%	100.00%
Transfer	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	-	-	-	0.00%	0.00%
Total	$ 4,051	$ 82,000	$ 82,000	$ 82,000	$ 82,000	0.00%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% 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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Permits and Fees	$ 310,165	$ 329,966	$ 318,706	$ 318,706	$ 318,706	-3.41%	100.00%
Investment Earnings	3,515	1,500	-	-	-	-100.00%	0.00%
Fund Balance	-	319,510	-	-	-	-100.00%	0.00%
Total	$ 313,680	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Supplies & Operating	$ 264,966	$ 459,458	$ 318,706	$ 318,706	$ 318,706	-30.63%	100.00%
Capital Outlay	198,316	191,518	-	-	-	-100.00%	0.00%
Total	$ 463,282	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%	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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Permits and Fees	$ 118,797	$ 94,900	$ 124,800	$ 77,500	$ 77,500	-18.34%	100.00%
Investment Earnings	162	100	-	-	-	-100.00%	0.00%
Fund Balance	-	70,936	-	-	-	-100.00%	0.00%
Total	$ 118,959	$ 165,936	$ 124,800	$ 77,500	$ 77,500	-53.30%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Supplies & Operating	$ 86,154	$ 164,154	$ 75,000	$ 75,000	$ 75,000	-54.31%	96.77%
Capital Outlay	1,894	1,782	2,500	2,500	2,500	40.29%	3.23%
Total	$ 88,047	$ 165,936	$ 77,500	$ 77,500	$ 77,500	-53.30%	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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Investment Earnings	$ 184	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	239,889	812,600	1,743,768	445,700	445,700	-45.15%	100.00%
Fund Balance	-	7,108	-	-	-	-100.00%	0.00%
Total	$ 240,073	$ 819,708	$1,743,768	$ 445,700	$ 445,700	-45.63%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Supplies & Operating	$ 6,800	$ 11,391	$ 105,580	$ -	$ -	-100.00%	0.00%
Capital Outlay	352,505	808,317	1,638,188	445,700	445,700	-44.86%	100.00%
Total	$ 359,305	$ 819,708	$1,743,768	$ 445,700	$ 445,700	-45.63%	100.00%

Solid Waste Fund

The solid waste fund is an enterprise 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

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Unrestricted Intergovernmental	$ 227,647	$ 310,000	$ 225,000	$ 225,000	$ 225,000	-27.42%	3.12%
Restricted Intergovernmental	892,506	120,000	139,200	139,200	139,200	16.00%	1.93%
Sales and Services	6,961,423	6,297,090	6,630,625	6,630,625	6,630,625	5.30%	92.06%
Investment Earnings	49,469	40,000	40,000	40,000	40,000	0.00%	0.56%
Miscellaneous Revenue	113,254	47,250	132,200	132,200	132,200	179.79%	1.84%
Transfer	-	-	-	-	-	0.00%	0.00%
Sale of capital assets	-	55,380	-	-	-	-100.00%	0.00%
Fund Balance	-	1,461,975	-	285,251	35,251	-97.59%	0.49%
Total	$8,244,299	$ 8,331,695	$7,167,025	$7,452,276	$7,202,276	-13.56%	100.00%

Expenditures by Type

	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Amended	% of Total
Salaries & Benefits	$1,302,968	$ 1,283,344	$ 1,279,600	$ 1,315,557	$ 1,315,557	2.51%	18.27%
Supplies & Operating	5,845,785	5,459,146	4,380,009	4,380,009	4,380,009	-19.77%	60.81%
Debt Service	174,876	807,397	756,198	809,210	809,210	0.22%	11.24%
Transfers	2,500,000	484,222	-	-	-	-100.00%	0.00%
Capital Outlay	-	297,586	697,500	947,500	697,500	134.39%	9.68%
Total	$ 9,823,629	$ 8,331,695	$ 7,113,307	$ 7,452,276	$ 7,202,276	-13.56%	100.00%

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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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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ 418	$ -	$ -	$ -	$ -	0.00%
State	406,571	3,355,446	1,996,000	1,996,000	1,996,000	-40.51%
Taxes and licenses	739,203	740,000	775,000	775,000	775,000	4.73%
Charges	989,979	905,541	815,071	814,071	814,071	-10.10%
Other Local	34,452	6,550	9,500	9,500	9,500	45.04%
Interest	8,603	-	-	-	-	0.00%
Transfer from General Fund	352,872	999,399	1,084,348	1,084,348	1,084,348	8.50%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,532,099	$ 6,006,936	$ 4,679,919	$ 4,678,919	$ 4,678,919	-22.11%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 6,677,091	$ 6,908,649	$ 7,445,179	$ 7,818,459	$ 7,711,732	11.62%
Supplies & Operating	2,967,080	4,376,762	5,074,787	4,132,451	4,142,451	-5.35%
Transfer for General Fund Debt Service	260,500	3,000,000	1,646,000	1,646,000	1,646,000	-45.13%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Other	-	999,399	1,084,348	1,084,348	1,084,348	8.50%
Capital Outlay	533,506	252,199	498,610	176,110	176,110	-30.17%
Total	$ 10,438,176	$ 15,537,009	$ 15,748,924	$ 14,857,368	$ 14,760,641	-5.00%

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

Onslow County North Carolina

Governing Body 4110

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 121,802	$ 131,826	$ 132,415	$ 185,097	$ 185,097	40.41%
Supplies & Operating	182,075	179,144	188,384	136,384	136,384	-23.87%
Capital Outlay	-	6,643	-	-	-	-100.00%
Total	$ 303,877	$ 317,613	$ 320,799	$ 321,481	$ 321,481	1.22%

Major Accomplishments

- Ensured the completion of construction of the Justice Complex
- Reorganized Animal Control to Animal Services
- Honored Onslow County Veterans at NC Veteran's Park
- Established site for Onslow County Public Safety Memorial
- Advocated for Onslow County Citizens
    - Highway 172 Resolution
    - Highway 172 and 210 Improvements
    - Highway 111 and 24/258 Intersection and Improvements
    - Multiple Resolutions and Proclamations

Key Goals and Objectives

- Completed construction of the Justice Complex
- Completed joint venture project with the City of Jacksonville – Freedom Fountain
- Continued joint venture projected with the City of Jacksonville – Jacksonville Boat Ramp
- Advocated and secured the County's current bond rating
- Commissioned four major projects, which include the new Airport Terminal, Government Center, Environmental Education Center and Library at Sneads Ferry and the 800 MHz Communications System
- The 800 MHz Communications System is a joint venture with the City of Jacksonville for the financing of the infrastructure. The end use of the system is a joint venture with the Town of Swansboro, Town of Holly Ridge, Town of Richlands, City of Jacksonville, Surf City, Town of North Topsail Island, Onslow County's 26 Volunteer Fire & Rescue Departments, County of Jones and the County of Lenoir.
- Presented a comprehensive strategy for implementation of a Consolidated Human Services Agency
- Successfully advocated at the General Assembly for local legislation allowing a public private partnership with respect to construction projects

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 353,035	$ 378,421	$ 375,926	$ 756,486	$ 625,119	65.19%
Supplies & Operating	34,694	42,053	42,510	40,900	40,900	-2.74%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 387,729	$ 420,474	$ 418,436	$ 797,386	$ 666,019	58.40%

Major Accomplishments

- Received Certificate of Operations and Jail Certification for Justice Complex
- Acquired property necessary for the Onslow County Environmental Education Center and Public Library in Sneads Ferry
- Increased citizen knowledge of local government practices through:
    - Direct contact with taxpayers
    - Increased use of G-10/G-14
    - "County Connections" in the Jacksonville Daily News
- Successfully filled Key Positions
    - County Finance Officer
    - County Planning and Development Director
    - Emergency Services and Homeland Security Director
    - Animal Services Director
- Implemented a new budget with unanimous approval of the Board of Commissioners
- Completed signalization of intersection of Pony Farm Road and Highway 24/258

Key Goals and Objectives

- Complete transition to Justice Complex
- Lease up to 150 beds in Justice Complex to Other Counties/Agencies
- Begin demolition of old jail
- Construct new Sneads Ferry Branch Library
- Increase citizen knowledge of local government practices and constraints through new media
- Institute new management to employee connections
- Successfully fill key and essential positions

Onslow County North Carolina

Operations 4125

2013-2014

Mission Statement

Operations provides leadership, direction, support and assistance for internal services, maintenance and animal services functions and leads cross organizational achievement of strategic goals and objectives.

Department Overview

The Chief Operations Officer (COO) oversees diverse operations of the County to include Animal Services, Environmental Services, Facilities and Park Maintenance, Information Technology, Recreation, Solid Waste and Vehicle Maintenance. The COO reports to the County Manager and is a member of the County Manager's Executive Team. Other responsibilities include maintenance of liaisons with various boards and committees and special projects.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 121,190	$ 123,390	$ 124,672	$ 20,778	$ 20,778	-83.16%
Supplies & Operating	4,245	4,864	4,864	813	813	-83.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 125,435	$ 128,254	$ 129,536	$ 21,591	$ 21,591	-83.17%

Major Accomplishments

- Revised parking plan with Parks & Recreation staff for community event
- Staff report on Shallow Inlet Maintenance
- Completed state grant proposals for Onslow Pines Park and Beach Access #4
- Planning and Coordination of Chamber Leadership Day and Student Government Day

Key Goals and Objectives

- Complete building improvements at various sites
- Continuation of development of Strategic Plan for Operational departments

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
G10/G14 Coverage in County	100%	75%	100%	90%	90%
Strategic Plan for Operational Departments			3	3	2
Building Renovations	2	3	3	2	2

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 418	$ -	$ -	$ -	$ -	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	$ 418	$ -	$ -	$ -	$ -	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 613,109	$ 644,368	$ 667,249	$ 616,287	$ 616,287	-4.36%
Supplies & Operating	58,438	96,076	87,561	76,471	76,471	-20.41%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 671,547	$ 740,444	$ 754,810	$ 692,758	$ 692,758	-6.44%

Major Accomplishments

- Received the Government Finance Officer Association Certificate for Excellence in Financial Reporting for the fiscal year 2012 Comprehensive Annual Financial Report (CAFR)
- 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 2012-13 budget (7th consecutive year).
- Implemented procedures to reduce use of physical paper and time to process various transactions.

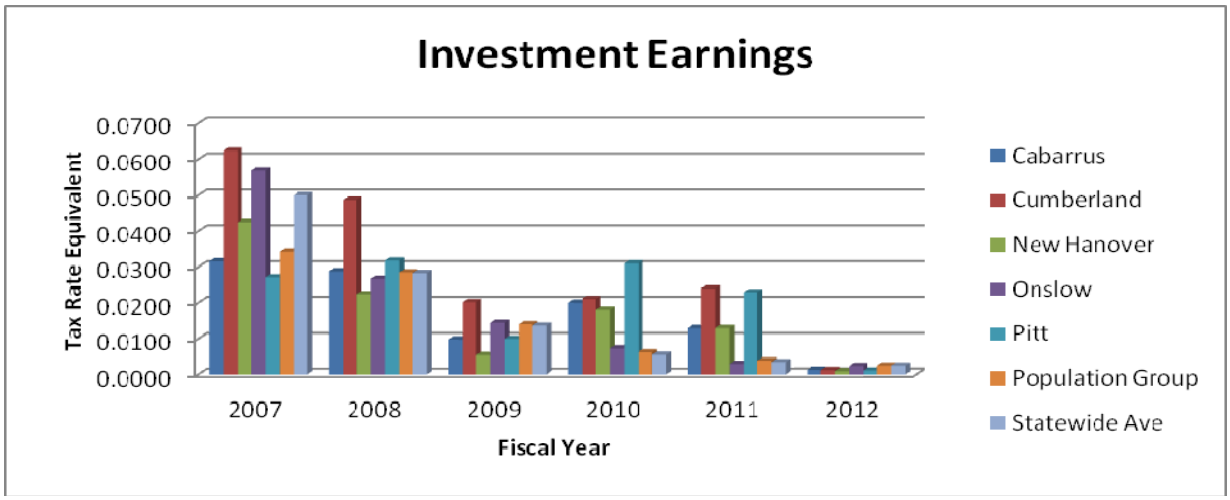
Key Goals and Objectives

- 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 for FY 2012-2013, GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting for FY 2012-2013, and GFOA Distinguished Budget Presentation Award for FY 2013-2014.
- Maintain efficiency in accounts payable by processing invoices with an average of 7-10 days of receipt by the Finance Office.
- Continue to evolve to a paperless office through implementation of procedures that will utilize County technology resources that will result in reduced need for storage space and decreased research time
- Access work cycles to improve efficiencies

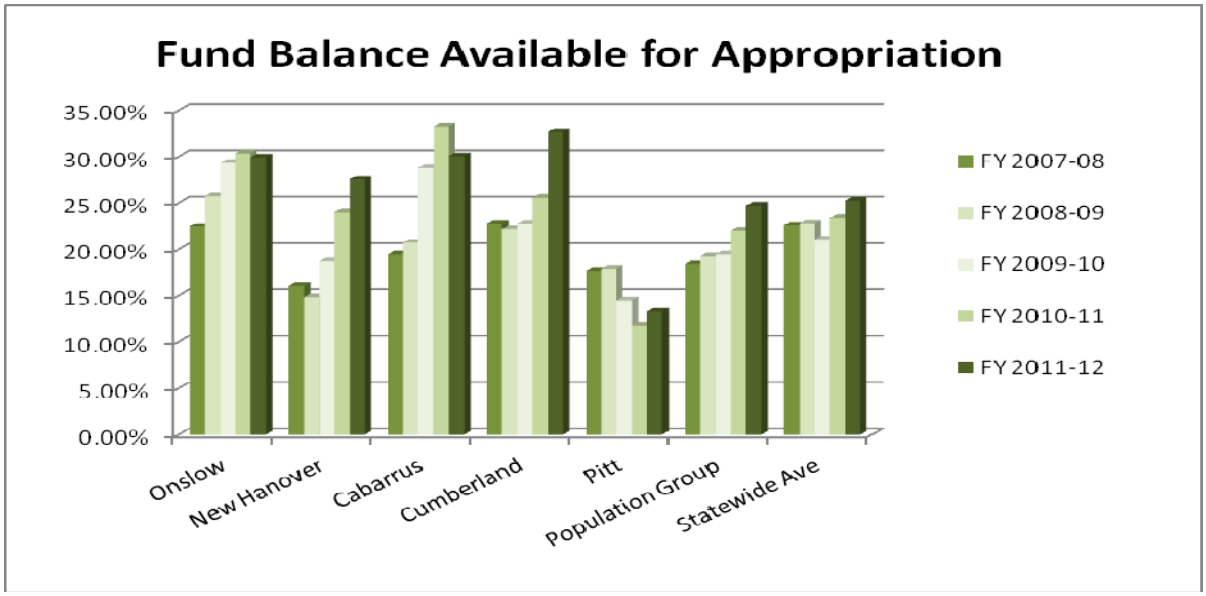
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Investment Earnings on County funds at or above the population group average (tax rate equivalent)	.0039	.0030	.0025	.0024	TBD
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	7.15 days	7-10 days	7.15 days	7-10 days
Bond Rating	Moody's Aa2 S&P AA-	Moody's Aa2 S&P AA-	Moody's Aa2 S&P AA-	Moody's Aa2 S&P AA-	Moody's Aa2 S&P AA-

Charts



This chart displays the tax rate equivalent of investment earnings for the County as compared to NC counties with a population of 100,000 and the NC statewide average.



This chart provides a view of the status of the County's fund balance relative to counties of similar size (population group) and the NC statewide average.

Emerging Issues

- 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.

Onslow County North Carolina

Tax Office 4140

2013-2014

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 accurate billing and collecting the revenue generated by the assessments in order to fund a significant portion of the County operating budget.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	33	675	725	725	725	7.41%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 733	$ 675	$ 725	$ 725	$ 725	7.41%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,719,773	$ 1,753,594	$ 1,820,774	$ 1,843,536	$ 1,843,536	5.13%
Supplies & Operating	25,658	601,260	981,400	768,400	768,400	27.80%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,245,431	$ 2,354,854	$ 2,802,174	$ 2,611,936	$ 2,611,936	10.92%

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

Charges	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	733	675	725	725	725	7.41%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 733	$ 675	$ 725	$ 725	$ 725	7.41%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,485,003	$1,512,907	$ 1,575,525	$ 1,593,074	$ 1,593,074	5.30%
Supplies & Operating	470,878	538,760	875,700	662,700	662,700	23.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,955,880	$2,051,667	$ 2,451,225	$ 2,255,774	$ 2,255,774	9.95%

Major Accomplishments

- Increased number of tax files submitted for collections to the NC Debt Setoff program, resulting in collection of $115,900 during CY 2012
- Met continuing education requirements for real estate and personal property appraisers
- Completed implemented of Return Listing Service system to scan, retrieve and electronically store personal property tax listings. This program was recognized by the NCACC in 2012 as an Outstanding County Program.
- Maintained overall fiscal year end collection percentage of 96.06%

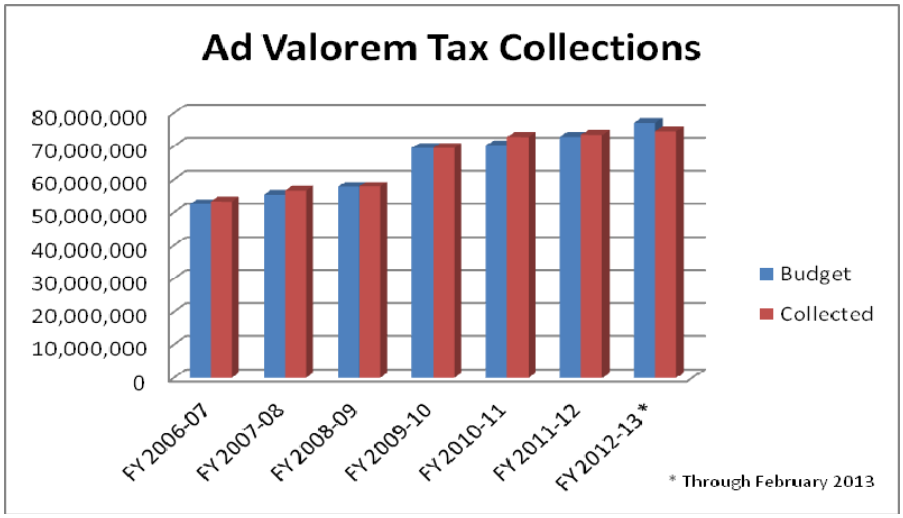
Key Goals and Objectives

- 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
- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Overall Collection Percentage	97.00	96.06	96.75	96.10	97.00
Real and Personal Collection Percentage	98.20	97.75	97.90	97.75	97.90
Motor Vehicle Collection percentage	83.00	82.8	83.60	83.00	85.00

Charts



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

- Implementation of HB1779 Tag and Tax Together system for billing and tax collection of Registered Motor Vehicles- implementation begins April 1, 2013 and will continue to impact the daily operations of the tax office in FY 13-14. 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 for FY 2013-14 will be 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 234,770	$ 240,687	$ 245,249	$ 250,462	$ 250,462	4.06%
Supplies & Operating	54,780	62,500	105,700	105,700	105,700	69.12%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 289,550	$ 303,187	$ 350,949	$ 356,162	$ 356,162	17.47%

Major Accomplishments

- Maintained statutorily required assessment level for real property assessments
- Met continuing education requirements for real estate appraisers
- Added over $355 million assessed value to tax base for 2013-14 due to assessing new S/D lots and new construction
- Implemented sketch geo referencing software program, to enable desk top parcels reviews for 2014 reval, and provide base line data for implementation of future change-finder software, which was included in IT budget for FY 11-12.
- Obtained necessary resources to complete property reviews and develop schedule of values for 2014 countywide revaluation project, including Marshall Valuation Service.

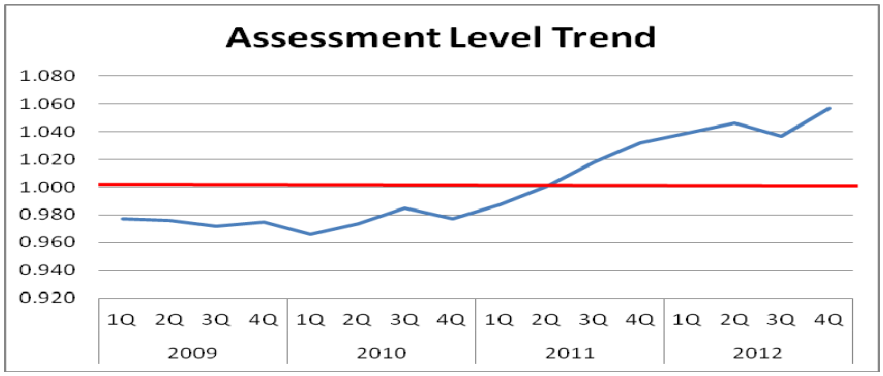
Key Goals and Objectives

- Concentrate on land review and land model construction in preparation for 2014 countywide revaluation
- 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
- Complete 2014 countywide reappraisal within NCDOR and NC Statutory guidelines, on schedule, on budget, and within IAAO Standards in relation to assessment level and equity measures.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Assessment level as of January 1st	100.00	99.11	100.00	104.70	100.00
Coefficient of Dispersion	<10.00	12.39	<10.00	12.29	<10.00
Price Related Differential	98-1.03	1.026	98-1.03	1.026	98-1.03

Charts



The chart above indicates that real estate sales prices in the Onslow County market continue to drop in relation to the assessed values that were established during the 2010 Countywide Reappraisal. The next reappraisal is scheduled to take effect on January 1, 2014. Based on the current trend, it is anticipated that assessed values will drop in many segments of the market. Although new construction and land splits have contributed to growth in the tax base, it is unlikely that this growth will completely offset the assessed value decreases, leading to a likely decrease in the County's total tax base in FY 2014-15.

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
- Limited resources due to increased fuel costs and budgetary constraints
- 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 198,244	$ 200,419	$ 356,308	$ 387,347	$ 399,537	99.35%
Supplies & Operating	115,638	173,168	165,952	163,952	163,952	-5.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 313,882	$ 373,587	$ 522,260	$ 551,299	$ 563,489	50.83%

Major Accomplishments

- Worked with legislators to pass Onslow County Public-Private Partnership local act (S.L.2013-37)
- Completed legal work for major capital projects, including procuring and deploying a new 800-MHz P-25 trunked radio system, and drafting construction documents for the Landfill Gas to Energy Project, Onslow County Government Center and Sneads Ferry Environmental Education Center and Library
- Handled legal matters regarding debt issuance and restructuring, including certificates of participation, limited obligation bonds, general obligation school bonds and general obligation refunding bonds, for major capital projects
- Standardized construction contracts and drafted agreements for the transfer, detention and care of out of county, state and military/federal inmates in the Onslow County Jail
- Overhauled county's workers compensation program and various employment policies/practices
- Favorably settled and/or defended County in claims/litigation, including EEOC, DOL, ESC, contracts and land use matters
- Drafted economic development incentives agreements and handled various legal matters related to Burton Industrial Park, including property disposition
- Provided legal services for the consolidation of mental health, developmental disabilities and substance abuse services in Brunswick, Carteret, New Hanover, Onslow and Pender Counties and for Health Department credentialing

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

- Consolidation of human services agencies and restructuring of county government will result in increased workflow in the Legal department
- Drafting ordinances, policies and procedures, including a Unified Development Ordinance (UDO) and new personnel policies will result in increased work flow in the Legal department
- Albert J. Ellis Airport CMR construction/FAA grants, Onslow County Government Center and Sneads Ferry Environmental Education Center/Library - ongoing legal matters
- Solid waste landfill permitting
- School bond referendum and United States Justice Department preclearance
- Continued development of Burton Industrial Park

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 343,815	$ 339,909	$ 393,965	$ 427,467	$ 427,467	25.76%
Supplies & Operating	238,610	654,148	942,560	672,260	672,260	2.77%
Capital Outlay	7,000	5,000	5,000	5,000	5,000	0.00%
Total	$ 589,425	$ 999,057	$ 1,341,525	$ 1,104,727	$ 1,104,727	10.58%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 284,504	$ 279,432	$ 312,201	$ 356,997	$ 356,997	27.76%
Supplies & Operating	68,102	111,047	377,705	138,605	138,605	24.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 352,606	$ 390,479	$ 689,906	$ 495,602	$ 495,602	26.92%

Major Accomplishments

- Implemented NeoGov online application process to transition recruitment to a paperless process
- Hosted Veteran's Recognition Ceremony for all Onslow County employees who have served in the United States Armed Services
- Implemented the Onslow County Performance Appraisal process and provided implementation training to over 121 supervisors, division and department heads and orientation to all new employees and over 800 existing employees
- Updated the Family and Medical Leave Act and Workers' Compensation policies
- Transitioned employee orientation to a paperless process
- Began the transition of personnel records to electronic records
- Completed COOP plan for Human Resources
- Began the transition of personnel action forms (PAFs) to an electronic process
- Aided in the establishment of Employee Wellness Clinic
- Began exercise classes
- Began smoking cessation classes
- Provided blood pressure checks

Key Goals and Objectives

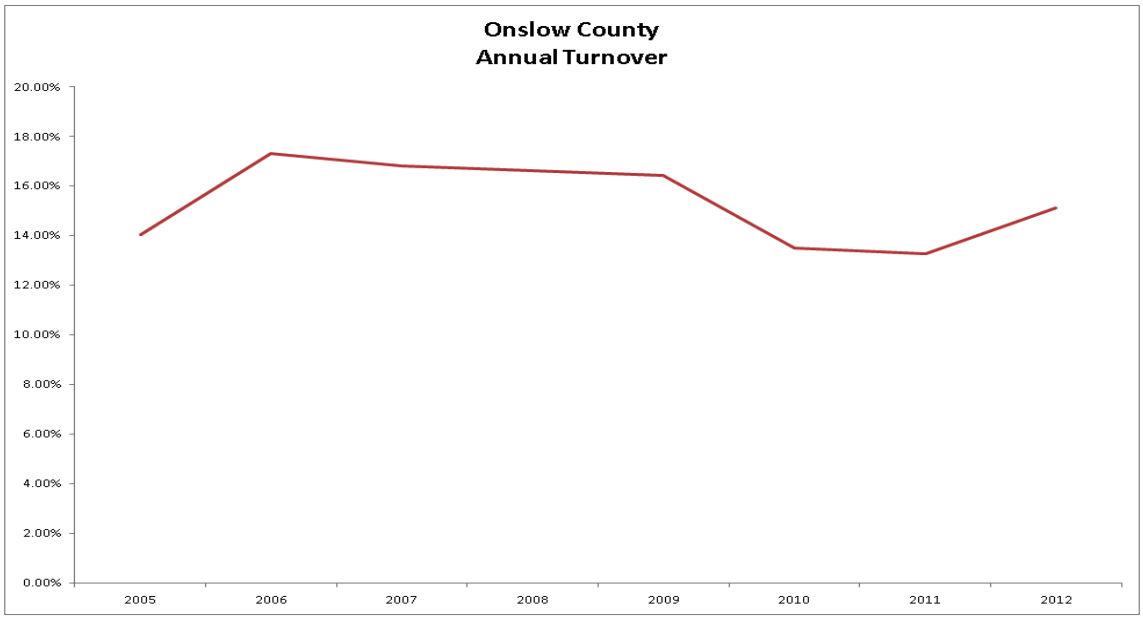
- Support the improvement and increase the participation of employees in wellness initiatives and programs
- Transition employee evaluation to a paperless process
- Complete the scanning of personnel records to electronic records
- Implement a human capital and compensation strategy that can be sustained
- Complete a comprehensive review and revision of all personnel policies
- Provide comprehensive support and ensure consistency during the recruitment process by assigning Human Resources Technicians to each department

Performance Measures

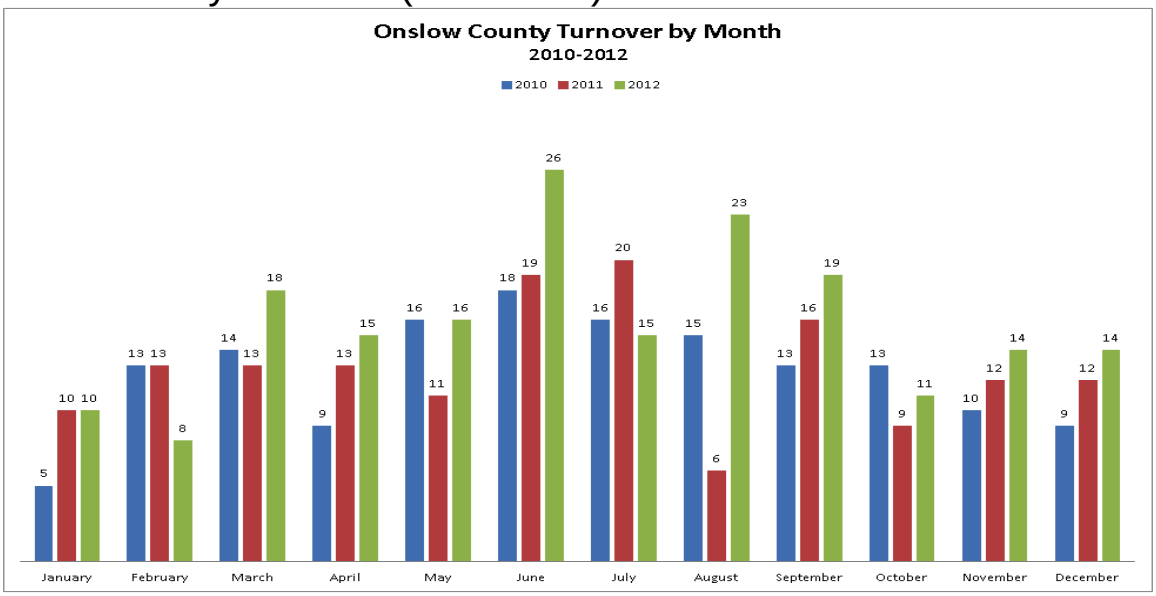
Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Employee Turnover Rate	12%	12.03%	12%	15.1%	13.6%
% of Health Plan participants designated as "Chronic"	N/A	N/A	N/A	71%	65%
Wellness Clinic Utilization	N/A	N/A	N/A	N/A	30%

Charts

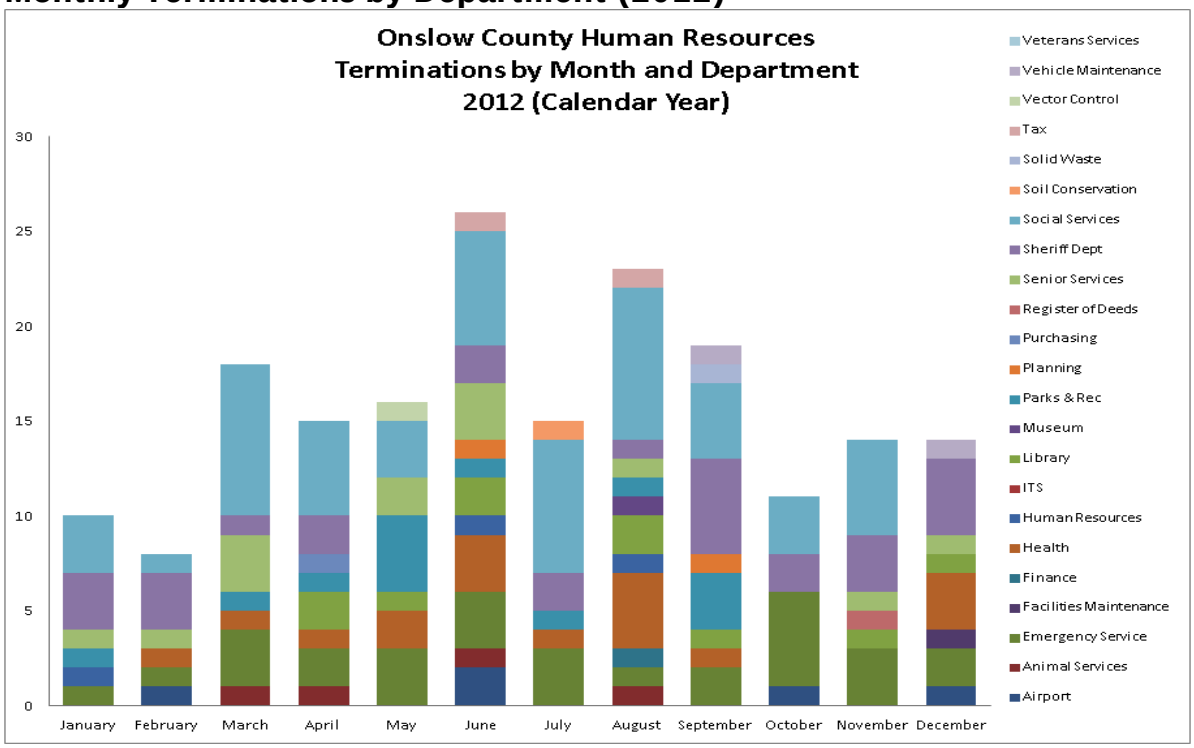
Historical Annual Turnover Rate



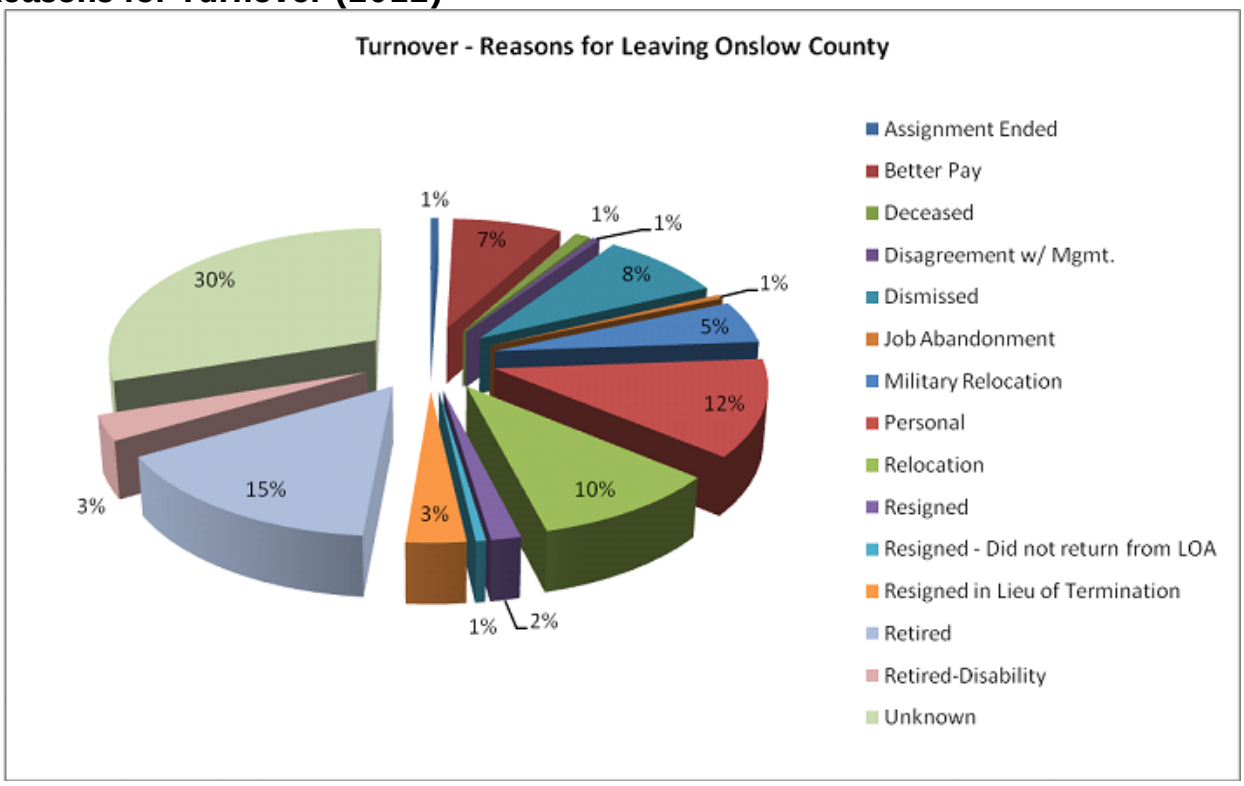
Historical Monthly Turnover (2010-2012)



Monthly Terminations by Department (2012)



Reasons for Turnover (2012)



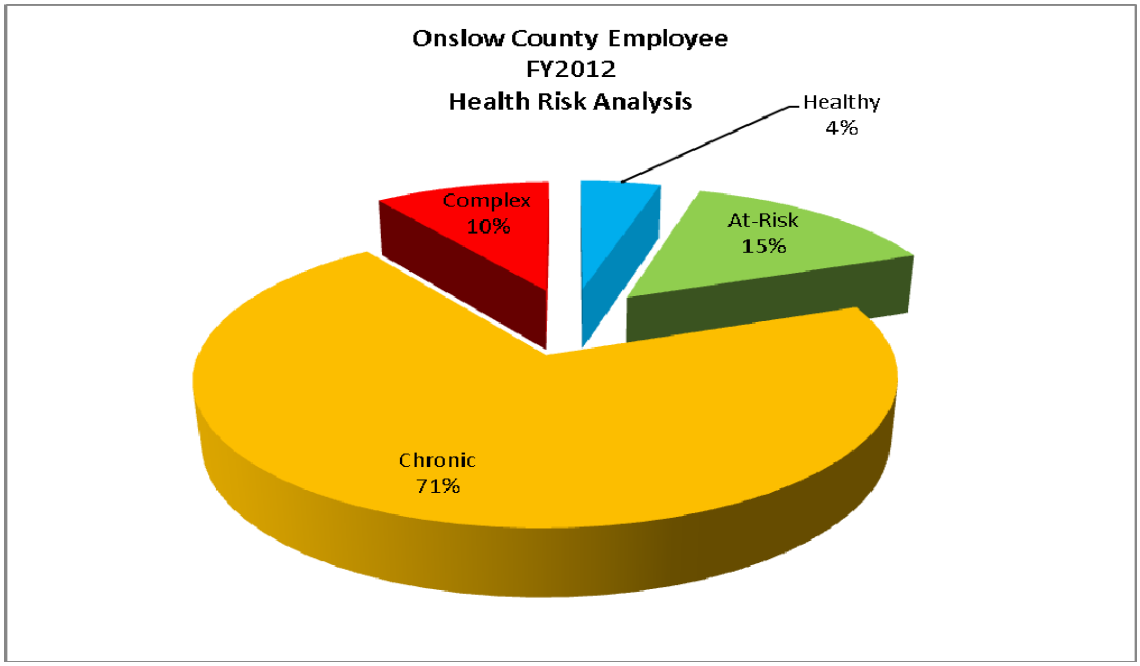
Onslow County Health Plan Data - Health Outcomes

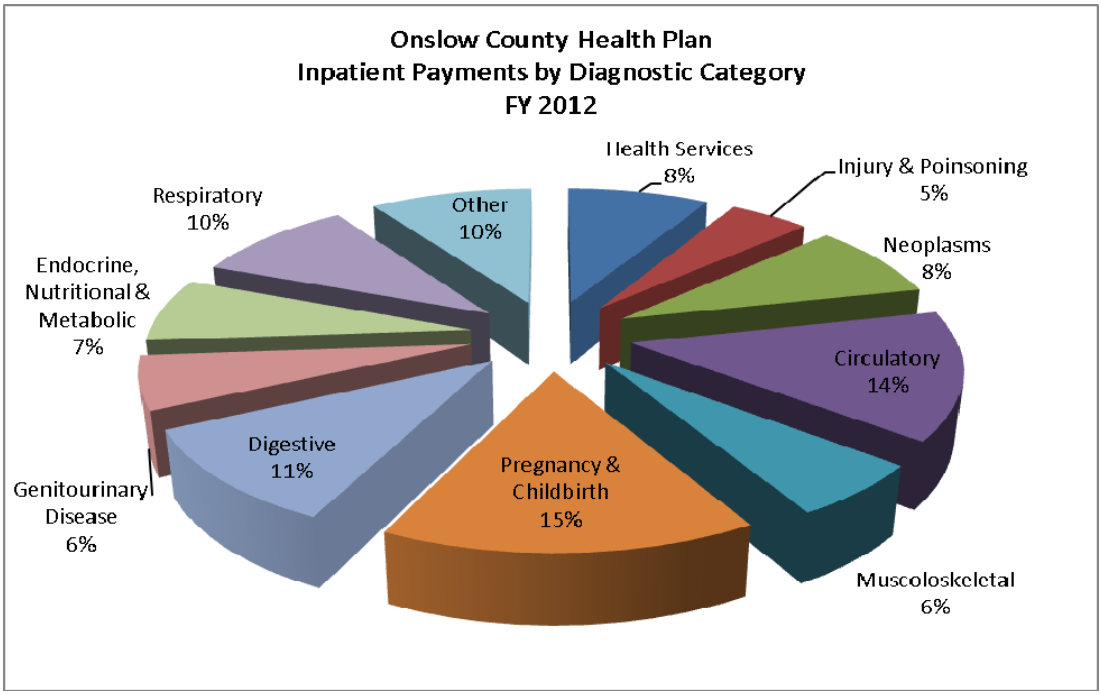
Summary of Blue Cross Blue Shield Program Management Data – FY2012

Summary of Key Findings

Key Findings - Most Recent Year	
Paid PMPM	$403
Paid PMPM Trend	7%
Paid PMPM Compared to Book of Business	18% higher
Total Discount	44%
Risk Score	1.64 (Book of Business 1.18)
Member Out-of-Pocket Percentage	22% (Book of Business 18%)
Top Condition Categories	neoplasms, cardiology, musculoskeletal
% High Cost Claimant (HCC) Payments	37% (previous year 30%)
Top Conditions for HCCs	neoplasms, infectious & parasitic diseases, health services
Preventive Care	above the Book of Business for five of the six categories
Highest Chronic Condition Prevelence	hypertension, back and joint disorders, hyperlipidemia
Total Healthcare Savings PMPM	$34.36

3





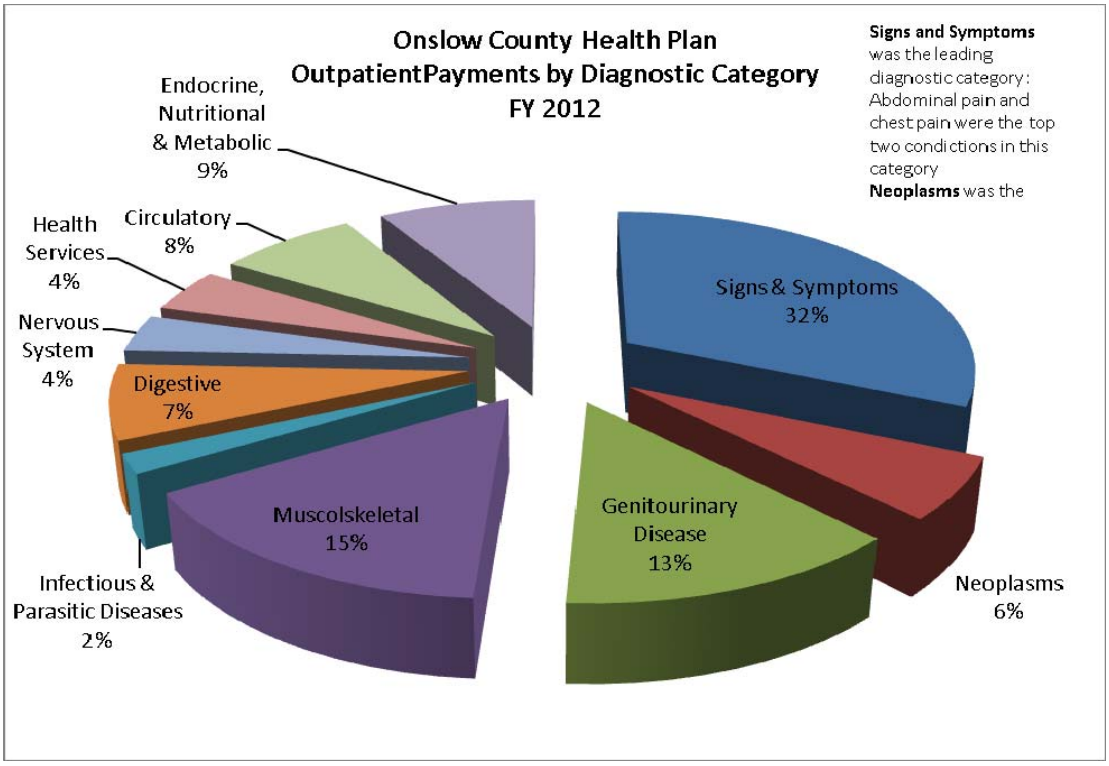


Table of Contents

Emerging Issues

- Increase in turnover of employees resulting from competition with local and regional municipalities
- Persistent high turnover in areas of public safety and social services
- Disparity in pay between Onslow County employees and local and regional market competitors
- The potential for Human Services Consolidation will result in increased workflow in the Human Resources department
- 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 59,311	$ 60,477	$ 81,764	$ 70,470	$ 70,470	16.52%
Supplies & Operating	13,168	22,896	44,650	13,450	13,450	-41.26%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 72,480	$ 83,373	$ 126,414	$ 83,920	$ 83,920	0.66%

Major Accomplishments

- Performed Safety Inspections of all Onslow County Facilities with the assistance of the North Carolina Association of County Commissioners Risk Manager
- Provided required Hazardous Communication training to all employees of the Department of Social Services
- Provided evaluation training for all employee supervisors and evaluation orientation training for all employees
    - Trained 121 supervisors
    - Trained 861 employees
- Created a leadership development continuum for current and prospective leaders in the organization.
    - Trained first group (24) of department heads and supervisors in Crucial Conversations© in March 0f 2013
- Successfully mediated two Workers Compensation cases.
- Improved Workers' Compensation processes with Third Party Administrator to include receiving improved data, clarifying processes, and focusing on avoiding injury to employees on the job.
- Provide quarterly training in CPR/First Aid/AED
- Conducted Request for Proposals (RFP) for Workers' Compensation Third Party Administrator (TPA)
- Implemented bathroom flyer campaign to increase safety awareness in the workplace

Key Goals and Objectives

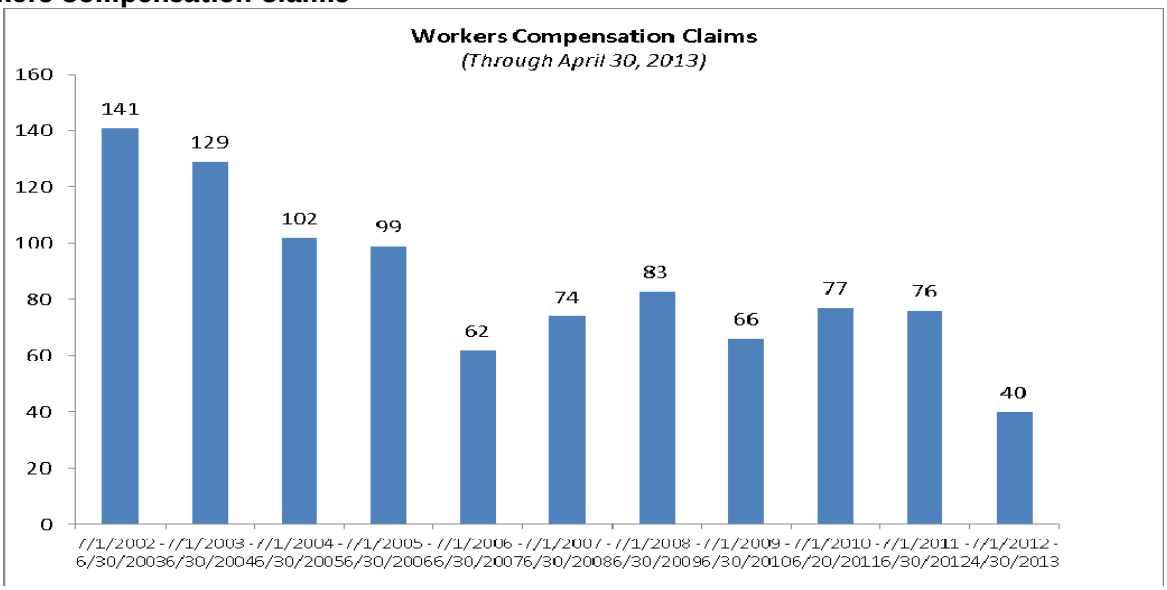
- Implement leadership development courses/continuum for current and prospective organizational leaders
- Continue to monitor Workers Compensation data with a focus on implementing training and processes to reduce high risk claim areas
- Implement online safety training to all employees

Performance Measures

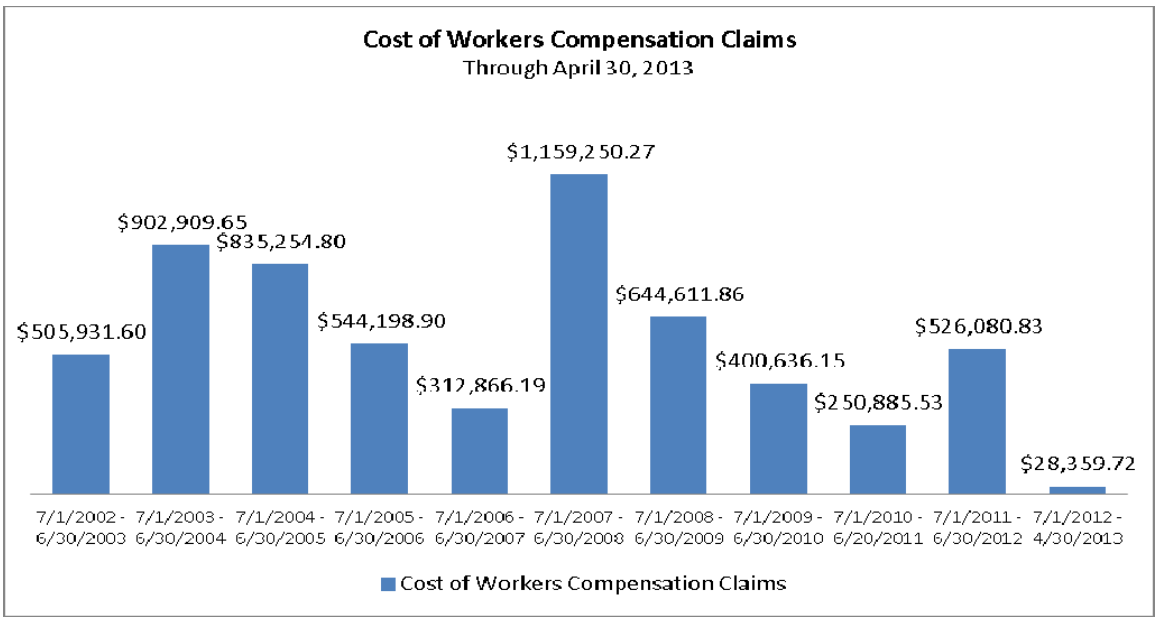
Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target

Charts

Workers Compensation Claims



*Note: Claims numbers may change based on the time that an employee makes a claim.



*Note: Claims costs change monthly based on open claims that continue to be paid.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	157,340	520,205	520,205	520,205	520,205	0.00%
Capital Outlay	7,000	5,000	5,000	5,000	5,000	0.00%
Total	$ 164,340	$ 525,205	$ 525,205	$ 525,205	$ 525,205	0.00%

Emerging Issues

Success is based on usage of the benefit.

Onslow County North Carolina

Court Facilities 4160

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	406,571	350,000	350,000	350,000	350,000	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 406,571	$ 350,000	$ 350,000	$ 350,000	$ 350,000	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,740	$ 500	$ 4,844	$ 4,844	$ 4,844	868.80%
Supplies & Operating	381,390	373,346	385,067	385,067	385,067	3.14%
Capital Outlay	-	10,000	5,000	5,000	5,000	-50.00%
Total	$ 385,130	$ 383,846	$ 394,911	$ 394,911	$ 394,911	2.88%

The Clerk of Court, District Attorney, Probation Office, and Jury Selection Divisions are not operational County Departments, the County is required by the State to assist in the funding for these divisions.

Onslow County North Carolina

Court Facilities 4160

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	406,571	350,000	350,000	350,000	350,000	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 406,571	$ 350,000	$ 350,000	$ 350,000	$ 350,000	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	247,731	280,544	291,700	291,700	291,700	3.98%
Capital Outlay	-	10,000	5,000	5,000	5,000	-50.00%
Total	$ 247,731	$ 290,544	$ 296,700	$ 296,700	$ 296,700	2.12%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	56,455	68,518	61,955	61,955	61,955	-9.58%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 56,455	$ 68,518	$ 61,955	$ 61,955	$ 61,955	-9.58%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	68,050	13,534	20,212	20,212	20,212	49.34%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 68,050	$ 13,534	$ 20,212	$ 20,212	$ 20,212	49.34%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,740	$ 500	$ 4,844	$ 4,844	$ 4,844	868.80%
Supplies & Operating	9,155	10,750	11,200	11,200	11,200	4.19%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 12,895	$ 11,250	$ 16,044	$ 16,044	$ 16,044	42.61%

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

Onslow County North Carolina

Board of Elections 4170

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	5,446	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	4,281	60	2,536	2,536	2,536	4126.67%
Other Local	27,583	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 31,864	$ 5,506	$ 2,536	$ 2,536	$ 2,536	-53.94%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 293,639	$ 345,195	$ 432,289	$ 411,725	$ 411,725	19.27%
Supplies & Operating	120,011	157,571	184,081	208,006	208,006	32.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 413,650	$ 502,766	$ 616,370	$ 619,731	$ 619,731	23.26%

Major Accomplishments

- Conducted a successful Presidential Election
- Processed thousands of new registrations and updates
- Published Campaign Finance reports on our website
- Implemented computers at all polling sites for the Presidential Election to accommodate increased voter participation and expedite the voting process
- Scanned all voter records into State Database. (Voter registration total is 92,093)
- Relocated Cross Roads polling site to allow voters access to better parking and a more accessible voting place.
- Conduct state required maintenance of voter registrations. (List Maintenance)
- Conduct state required National Change of Address (NCOA) mail out

Key Goals and Objectives

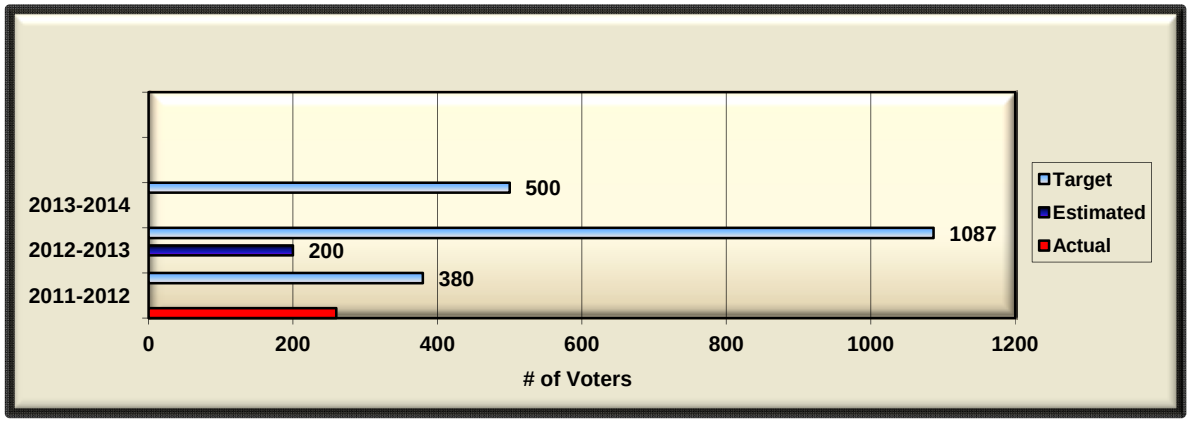
- Promote computer training as a means of increasing the number of One Stop and Election Day computer operators in each precinct for quicker check in time for voters.
- Promote absentee voting by mail/email for Military and Overseas voters as a means of increasing the number of absentee voters

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
#of Military/OVR Absentee voters	380	260	1087	200	500
# of computer trained Computer workers	36	101	76	76	78

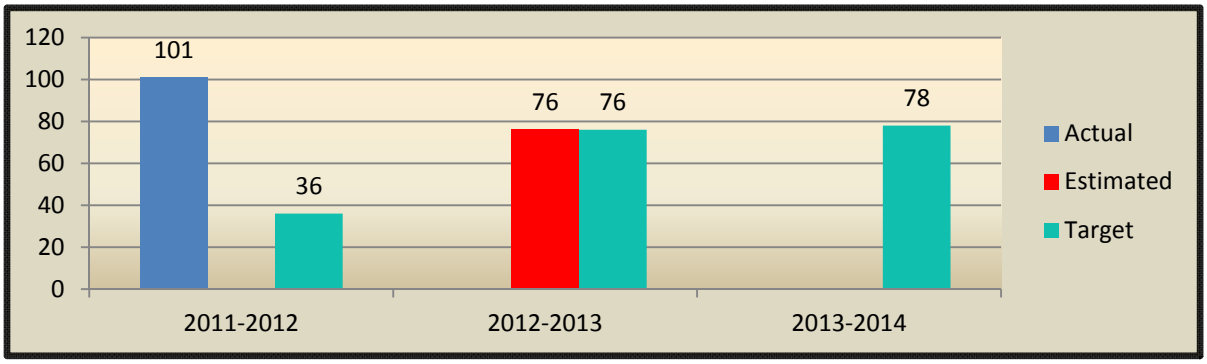
Charts

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.

Onslow County North Carolina

Register of Deeds 4180

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	739,203	740,000	775,000	775,000	775,000	4.73%
Charges	981,252	901,800	808,300	808,300	808,300	-10.37%
Other Local	6,869	6,550	9,500	9,500	9,500	45.04%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,727,324	$ 1,648,350	$1,592,800	$1,592,800	$1,592,800	-3.37%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 285,084	$ 295,311	$ 344,191	$ 326,048	$ 338,498	14.62%
Supplies & Operating	26,115	26,782	28,695	24,695	24,695	-7.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 311,199	$ 322,093	$ 372,886	$ 350,743	$ 363,193	12.76%

Major Accomplishments

The oldest original maps were falling apart and the mylar was deteriorating, we placed the maps in new mylar sleeves and replaced the books with a newer style binder that makes it easier to handle and copy if needed. Every Map Book from Book 1 through present has been scanned and placed on our website for public view. Right of Way Plats have been scanned and placed on our website for public view.
We have continued with our flextime schedule on Tuesdays and Thursdays and have done 219 after hours appointments since July 2012.

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 hoping to be able to get the oldest marriage records in the mylar sleeves and in the new binders very soon. 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.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Certified Copy Vitals	16,000	18,906	17,000	19,531	18,000
Marriage Lic. Issued	3,000	2,851	2,800	2,659	2,500
Deeds Recorded	6,500	6,613	6,000	6,695	6,400

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 index 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.

Onslow County North Carolina

Information Technology Services 4210

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	3,713	3,006	2,510	2,510	2,510	-16.50%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,713	$ 3,006	$ 2,510	$ 2,510	$ 2,510	-16.50%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 987,793	$ 1,037,979	$ 1,078,013	$ 1,105,539	$ 1,105,539	6.51%
Supplies & Operating	954,077	1,488,284	1,508,128	1,163,128	1,163,128	-21.85%
Capital Outlay	497,029	164,508	166,110	166,110	166,110	0.97%
Total	$ 2,438,899	$ 2,690,771	$ 2,752,251	$ 2,434,777	$ 2,434,777	-9.51%

Onslow County North Carolina

Technology Services 4210

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 517,034	$ 559,690	$ 590,380	$ 606,718	$ 606,718	8.40%
Supplies & Operating	15,896	21,661	25,299	25,299	25,299	16.80%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 532,930	$ 581,351	$ 615,679	$ 632,017	$ 632,017	8.72%

Major Accomplishments

- Installed Fax Over IP software application to be used by all county departments
- Installed new Security Camera system in the Emergency Operations Center
- Installed a wireless link to the Farmer's Market which is used by Cooperative Extension staff
- Installed a new web security filter
- Set up a new Rapid Damage Assessment software application

Key Goals and Objectives

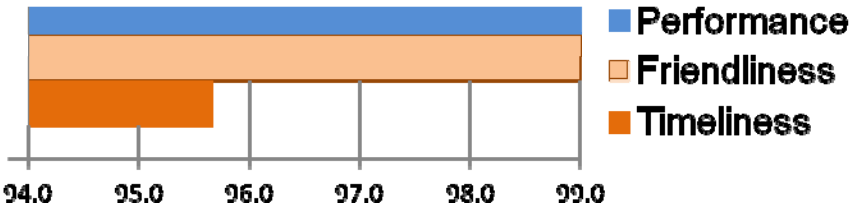
- To provide satisfactory service to the departments that they may better serve the citizens
- Continue the migration to a thin client environment using Citrix
- Continue the migration of physical servers to virtual servers
- Continue the process of converting paper documents to electronic images department by department

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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 2012-2013



Onslow County North Carolina

Geographic Information Services 4211

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	3,713	3,006	3,510	2,510	2,510	-16.50%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,713	$ 3,006	$ 3,510	$ 2,510	$ 2,510	-16.50%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 470,759	$ 478,289	$ 487,633	$ 498,821	$ 498,821	4.29%
Supplies & Operating	53,991	86,735	78,916	73,916	73,916	-14.78%
Capital Outlay	8,617	9,000	15,000	15,000	15,000	66.67%
Total	$ 533,367	$ 574,024	$ 581,549	$ 587,737	$ 587,737	2.39%

Major Accomplishments

- Make a link to the scanned deed card information through the maps web site based on selected parcel
- To receive and import the 2012 flight of aerials into the SDE database for display
- To acquire a GIS based software application to assist in Rapid Damage Assessment
- Finalized the Onslow/Pender County Line Boundary
- Updated the Fire District layer to include the Six Mile District
- Changed the GIS web site wording to make it more user friendly

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Process complete deed transfers within 1 DAY	95	98	95	95	95
Process deed splits within 1 week	95	95	95	95	95
Process Subdivision plats within 1 week	95	95	95	95	95

Charts

Emerging Issues

- Migration to ARCGIS 10

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	884,190	1,379,888	1,403,913	1,063,913	1,063,913	-22.90%
Capital Outlay	488,412	155,508	151,110	151,110	151,110	-2.83%
Total	$ 1,372,602	$1,535,396	$ 1,555,023	$ 1,215,023	$ 1,215,023	-20.87%

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

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 public 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 249,616	$ 257,200	$ 271,275	$ 269,383	$ 269,383	4.74%
Supplies & Operating	17,837	87,208	93,731	87,731	87,731	0.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 267,452	$ 344,408	$ 365,006	$ 357,114	$ 357,114	3.69%

Major Accomplishments

- Third time recipient of the *Sustained Professional Purchasing Award* for 2012
- Generated over $60,000 in savings by bidding out requisitions that came through without quotes and did not require bids by statute
- Generated over $65,000 in surplus property sales from July 2012 – February 2013
- Reduction of paper documents by scanning electronic contracts, reports, and other documents
- Use of Twitter to promote the Purchasing Division activities and bid notices
- Met all statutory requirements

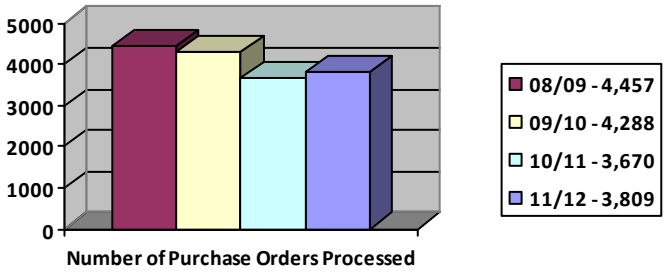
Key Goals and Objectives

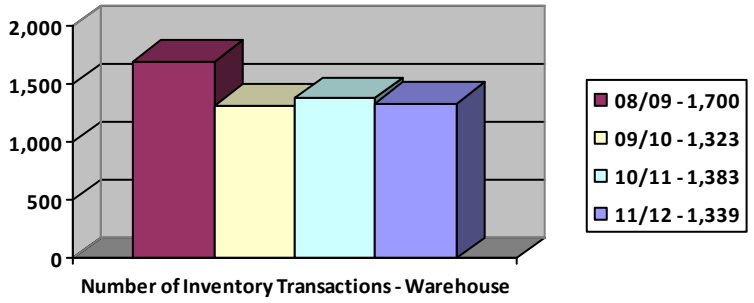
- Send purchase orders electronically to vendors through financial software system
- To maintain a purchase order processing time of 3 or less working days
- To recycle/reuse all materials and surplus that would be otherwise become solid waste
- Purchase more "*green*" products
- Monitor contracts to 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

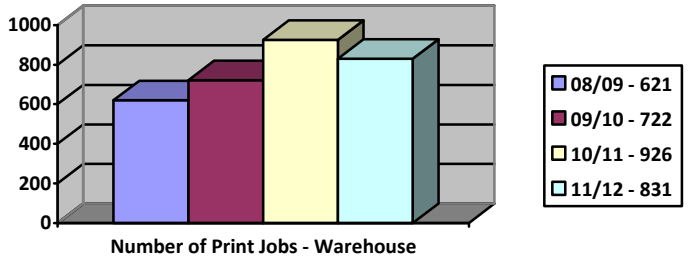
Performance Measures

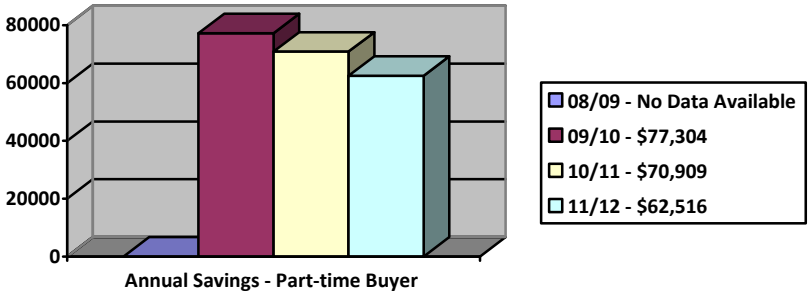
Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Number of requisitions promoted to a purchase order within 3 working days	90%	90%	90%	95%	90%
Number of warehouse inventory requests processed within 3 working days	90%	93%	90%	97%	90%
Number of warehouse print requests processed within 5 working days	80%	89%	90%	98%	90%
Savings generated by part-time Buyer position	$60,000	$62,515.82	$60,000	$61,000	$70,000

Charts

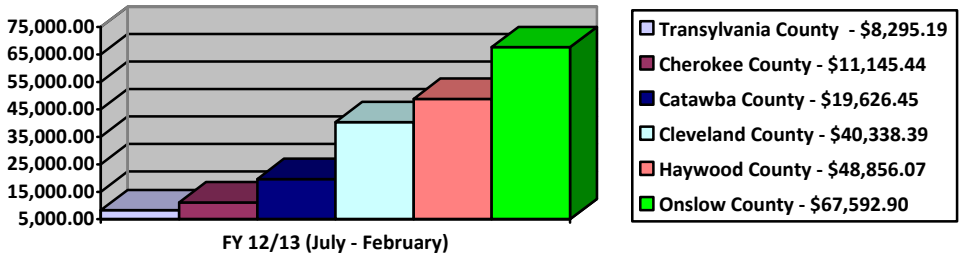


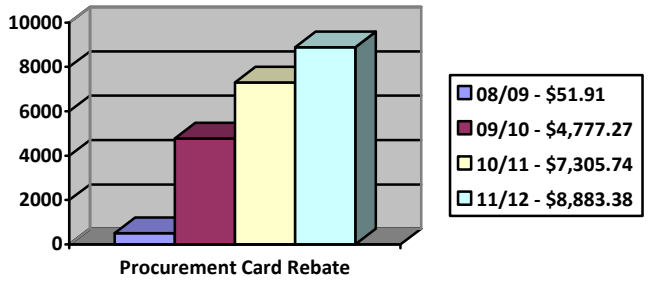


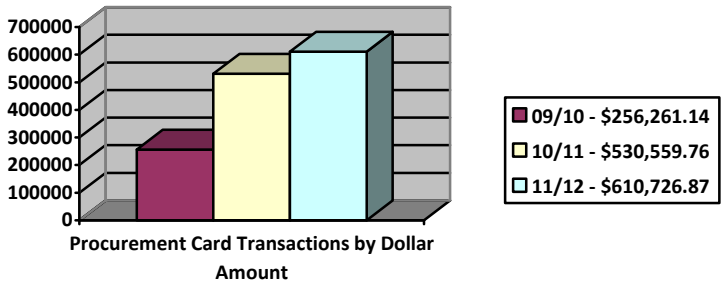




Surplus Sales Comparisons







Emerging Issues

County-wide printer analysis
P-card for payment purposes
Scanning of Bank of America Receipts
Updating Purchasing Policy & Procedure Manual

Onslow County North Carolina

Vehicle Maintenance 4250

2013-2014

Mission Statement

To insure the safety of all county employees operating vehicles and equipment by repairing and maintaining all county owned vehicles and equipment in a timely and cost effective manner.

Department Overview

The Vehicle Maintenance facility serves all county departments by maintaining and repairing vehicles and motorized equipment. Preventive and routine maintenance are performed on 300 plus vehicles and 100 plus pieces of equipment, which includes trucks, cars, trailers, EMS and Sheriff's department emergency vehicles. An on call mechanic is available for nights, weekend, holiday and inclement weather road service as needed.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 427,226	$ 416,552	$ 438,445	$ 405,454	$ 405,454	-2.66%
Supplies & Operating	36,071	60,294	59,089	45,907	45,907	-23.86%
Capital Outlay	29,476	66,048	275,000	-	-	-100.00%
Total	$ 492,772	$ 542,894	$ 772,534	$ 451,361	$ 451,361	-16.86%

Major Accomplishments

- All of the mechanics have completed vehicle inspection training. Mechanics have increased their knowledge by attending seminars and classes on new products and procedures.
- Vehicle Maintenance did completed 98% of county vehicle inspections by the end of the calendar year.

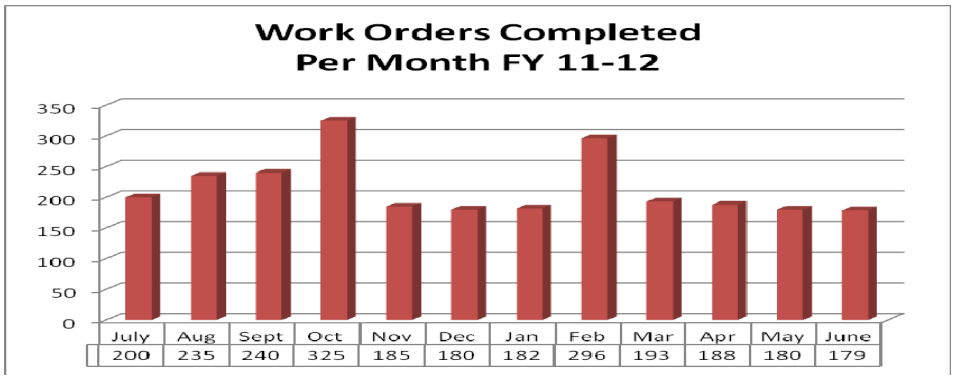
Key Goals and Objectives

- Total number of work orders completed each month will be accurately recorded.
- Provide funds for the mechanics and supervisor to attend the year long CTI Technical Institute training to gain knowledge and skills to keep up with the ever changing automotive industry. These classes cover a wide variety of automotive subjects.
- Service the county fleet according to a set schedule to avoid as many “break downs” and additional down time of the county fleet.
- Decrease the down time of vehicle and equipment repairs and maintenance in the facility.
- Improve customer service skills.

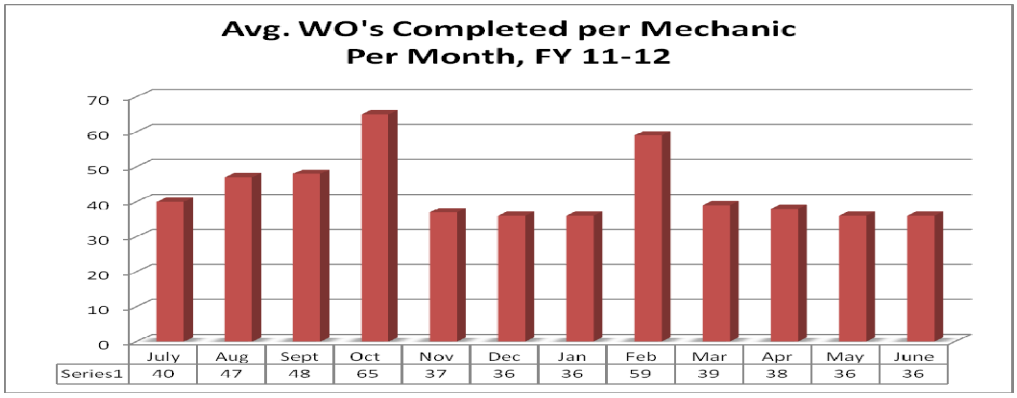
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Billable hours per Mechanic	90%	79.52%	90%	80%	92%

Charts



This chart reflects the work load each month. Each work order represents a piece of equipment or a vehicle that has been serviced or repaired successfully.



This chart represents average work load per mechanic per month. As the size of our fleet increase and the fleet ages these numbers will also continue to increase.

Emerging Issues

- Due to the age and high mileage of county fleet vehicles, more frequent repairs are needed to maintain the fleet.

Onslow County North Carolina

Facilities Maintenance 4260

2013-2014

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 68 facilities occupied by county employees. 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 20 facilities that are occupied by county employees. 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 959,024	$ 983,985	$ 1,004,813	$ 1,058,468	$ 1,058,468	7.57%
Supplies & Operating	221,531	409,255	349,828	345,428	345,428	-15.60%
Capital Outlay	-	-	47,500	-	-	0.00%
Total	$ 1,180,555	$ 1,393,240	$ 1,402,141	$ 1,403,896	$ 1,403,896	0.76%

Major Accomplishments

- Renovation of Howard Bldg to house Probation
- Renovation of building to house Wellness Center
- Renovation of main Social Services reception area
- Restroom renovations at Health Department
- Assisted in the disposal of surplus items from Old Sheriff's office
- Replaced carpeting in Halsey Bldg
- Connected new E911 consoles
- Dishwasher installation at Animal Services
- Repaired main water line under Swansboro Library parking lot
- Installation of AED's in various county facilities
- Phase III Exit/Emergency lighting installation at EW Summersill Courts Bldg

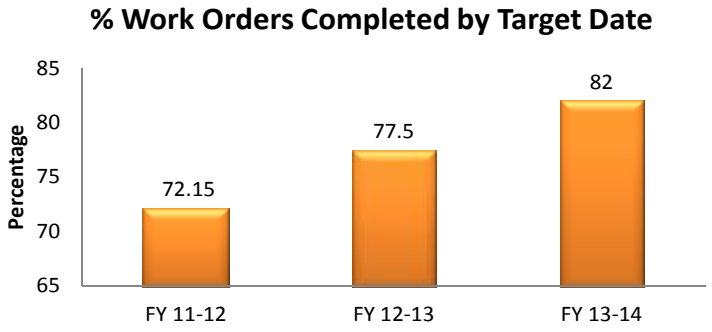
Key Goals and Objectives

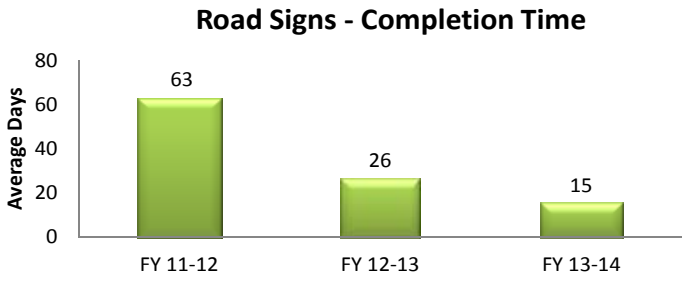
- Goal: Increase Efficiency
  - Objective: To improve on completing maintenance work orders by target date
  - Objective: To improve on time to complete road signs work orders
  - Objective: To improve on time to complete maintenance work orders

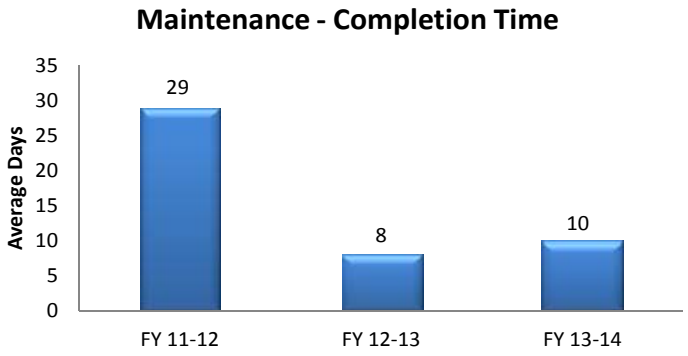
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Percentage of maintenance work orders completed by target date	73.0	72.15	75	77.5	82
Average time(days) to complete road signs work orders	75	63	20	26	15
Average time(days) to complete maintenance work orders	28	29	14	8	10

Charts







Emerging Issues

- Construction of Onslow County Government Center
- Construction of Sneads Ferry Library/EEC
- Special projects that arise

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
State	$ -	$ 3,000,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	-45.13%
Interest	8,603	-	-	-	-	0.00%
Transfer from General Fund	352,872	999,399	1,084,348	1,084,348	1,084,348	8.50%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ 361,475	$ 3,999,399	$ 2,730,348	$ 2,730,348	$ 2,730,348	-31.73%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Transfer for General Fund Debt Service	$ 260,500	$ 3,000,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	-45.13%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Other	-	999,399	1,084,348	1,084,348	1,084,348	8.50%
Total	$ 260,500	$ 3,999,399	$ 2,730,348	$ 2,730,348	$ 2,730,348	-31.73%

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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ 77,870	$ 74,060	$ 74,720	$ 74,720	$ 74,720	0.89%
State	100,509	100,000	191,000	191,000	191,000	91.00%
Charges	5,689,129	4,985,300	5,152,630	5,152,630	5,152,630	3.36%
Other Local	691,654	742,050	699,550	699,550	699,550	-5.73%
Interest Earned	38	56	55	55	55	-1.79%
Total	$ 6,559,201	$ 5,901,466	$ 6,117,955	$ 6,117,955	$ 6,117,955	3.67%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 18,711,792	$ 22,870,861	$ 25,888,564	$ 23,811,674	$ 23,815,867	4.13%
Supplies & Operating	5,657,675	6,881,435	6,807,458	6,461,378	6,461,378	-6.10%
Contributions	2,579,060	2,766,455	3,271,641	3,049,641	3,049,641	10.24%
Capital Outlay	729,920	647,651	1,838,568	828,068	1,128,068	74.18%
Total	$ 27,678,448	$ 33,166,402	$ 37,806,231	$ 34,150,761	$ 34,454,954	3.89%

Function summaries include Agency contributions. A detailed list of Agency contributions can be found in section O.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 2,448	$ -	$ -	$ -	$ -	0.00%
State	76,578	80,000	120,000	120,000	120,000	50.00%
Charges	549,204	389,000	466,000	466,000	466,000	19.79%
Other Local	665,266	662,000	637,000	637,000	637,000	-3.78%
Interest earned	38	56	55	55	55	-1.79%
Total	$ 1,293,533	$ 1,131,056	$ 1,223,055	$ 1,223,055	$ 1,223,055	8.13%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 10,418,446	$ 13,552,703	$ 14,670,708	$ 13,610,848	$ 13,622,905	-7.14%
Supplies & Operating	3,664,054	4,398,522	4,450,185	4,158,185	4,158,185	-6.56%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	551,747	178,633	1,025,000	360,000	660,000	-35.61%
Total	$ 14,634,247	$ 18,129,858	$ 20,145,893	$ 18,129,033	$ 18,441,090	-8.46%

Onslow County North Carolina

Sheriff's Office 4310

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 2,448	$ -	$ -	$ -	$ -	0.00%
State	23,243	20,000	20,000	20,000	20,000	0.00%
Charges	494,148	349,000	421,000	421,000	421,000	20.63%
Other Local	649,981	660,900	635,900	635,900	635,900	-3.78%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,169,821	$ 1,029,900	$ 1,076,900	$ 1,076,900	$ 1,076,900	4.56%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 7,203,429	$ 7,427,700	$ 8,363,564	$ 7,681,370	$ 7,693,427	3.58%
Supplies & Operating	1,218,112	1,558,933	1,763,630	1,587,130	1,587,130	1.81%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	508,741	92,593	985,000	325,000	625,000	575.00%
Total	$ 8,930,282	$ 9,079,226	$ 11,112,194	$ 9,593,500	$ 9,905,557	9.10%

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 52 vehicles over the safety limitations of the vehicles. Of these 52 vehicles listed 17 vehicles over 150,000 miles, 24 vehicles over 160,000 miles, and 11 vehicles over 180,000 miles.
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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	51,055	60,000	50,000	50,000	50,000	-16.67%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	38	56	55	55	55	-1.79%
Total	$ 51,093	$ 60,056	$ 50,055	$ 50,055	$ 50,055	-16.65%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	21,543	60,056	50,055	50,055	50,055	-16.65%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 21,543	$ 60,056	$ 50,055	$ 50,055	$ 50,055	-16.65%

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 from a 118 bed facility to a 528 bed facility over the past year leaving behind the old jail and moving to the detention facility.
2. The staff for detention has more than tripled since last year and the facility is proving a challenging arena for the professionals that are currently staffing it.
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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	2,279	-	50,000	50,000	50,000	100.00%
Charges	55,055	40,000	45,000	45,000	45,000	12.50%
Other Local	15,285	1,100	1,100	1,100	1,100	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 72,619	$ 41,100	$ 96,100	$ 96,100	$ 96,100	133.82%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,215,017	$ 6,125,003	$ 6,307,144	$ 5,929,478	$ 5,929,478	-3.19%
Supplies & Operating	2,424,399	2,779,533	2,636,500	2,521,000	2,521,000	-9.30%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	43,006	86,040	40,000	35,000	35,000	-59.32%
Total	$ 5,682,421	$ 8,990,576	$ 8,983,644	$ 8,485,478	$ 8,485,478	-5.62%

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. This office interviewed over 2,000 applicants to identify approximately 100 new employees.
4. We have trained and certified 116 employees over the past year.
5. We have initiated contracts with other agencies to generate revenue for Onslow County.
6. 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.
7. The county has saved over $1,000,000.00 due to inmates no longer being housed in Sampson County.
8. 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 23,932	$ 20,000	$ 20,000	$ 20,000	$ 20,000	0.00%
State	23,932	20,000	20,000	20,000	20,000	0.00%
Charges	3,280,268	3,075,000	3,352,500	3,352,500	3,352,500	9.02%
Other Local	13,030	18,200	12,400	12,400	12,400	-31.87%
Interest earned	-	-	-	-	-	0.00%
Total	$ 3,341,162	$ 3,133,200	$ 3,404,900	$ 3,404,900	$ 3,404,900	8.67%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 6,635,720	$ 7,054,081	$ 8,594,984	$ 7,658,594	$ 7,650,400	8.45%
Supplies & Operating	1,325,736	1,731,899	1,693,653	1,679,673	1,679,673	-3.02%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	109,579	413,825	578,068	468,068	468,068	13.11%
Total	$ 8,071,035	$ 9,199,805	$ 10,866,705	$ 9,806,335	$ 9,798,141	6.50%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 965,774	$ 1,082,304	$ 1,316,338	$ 1,448,442	$ 1,448,442	33.83%
Supplies & Operating	221,932	254,087	298,345	287,365	287,365	13.10%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,187,706	$ 1,336,391	$ 1,614,683	$ 1,735,807	$ 1,735,807	29.89%

Major Accomplishments

1. The Communication Center's furnishings have been replaced with updated consoles that allow for expanded capabilities and function.
2. An enhanced recorder system has been installed that allows for instant recall of transmissions providing better detail and accuracy.
3. The new county-wide 800MHz radio system contract has been signed and equipment vendors have been formalized. Initial steps have been started and a projected completion date set.
4. The Communication Center has started offering support to other governmental agencies by providing staffing and technical assistance in special events such as DWI checkpoints and various field operations.
5. A new Quality Assurance program has been created to help improve standards through vigorous dispatcher training and monitoring of call taking/dispatching.
6. The Communication Center, in partnership with Century Link, has stood up new capabilities to help expedite safety services to the citizens.

Key Goals and Objectives

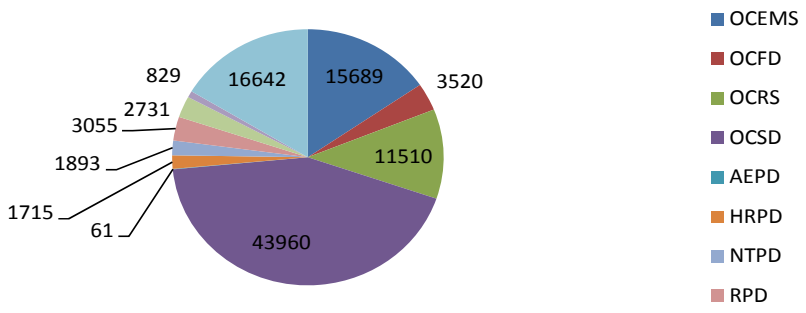
1. Improve on call process time without omitting any valid information.
2. Move towards becoming "Next Generation 911" compliant.
3. Ensure fair and impartial treatment toward all employees, citizens, and public safety agencies.
4. Actively encourage input from employees, citizens, and users in 9-1-1 service delivery.
5. Remain fiscally accountable.
6. Provide the most effective emergency communications possible for the citizens and visitors of Onslow County.
7. Maintain professional standards and protocol.
8. Assist other County Departments and outside agencies whenever possible.
9. Be innovative within means.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
EMD Accuracy 96%	96%	0%	96%	0%	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%	77.92%	90%

Charts

Total Calls for Service 2012



Emerging Issues

1. Next Generation 911 and voice/data exchange and interoperability.
2. Additional staffing and retention in the communication center: the E911 center operates at a percentage of staffing, requiring the employees to work occasional overtime this creates increases in costs due to overtime.
3. Developing national standards, trends and research to keep a modern and up-to-date communication center.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 23,932	$ 20,000	$ 20,000	$ 20,000	$ 20,000	0.00%
State	23,932	20,000	20,000	20,000	20,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	7,200	7,200	7,200	7,200	7,200	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 55,064	$ 47,200	$ 47,200	$ 47,200	$ 47,200	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 351,003	$ 383,470	$ 435,562	$ 497,835	$ 489,641	27.69%
Supplies & Operating	69,633	76,036	101,189	98,189	98,189	29.13%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 420,636	$ 459,506	$ 536,751	$ 596,024	$ 587,830	27.93%

Major Accomplishments

1. Development of the county-wide Continuity of Government and Continuity of Operations Plan.
2. Received a $153,000 grant for EOC security improvements from the US Department of Homeland Security. (One of only 26 agencies nation-wide to receive funding)
3. Received and managed the Emergency Management Performance Grant totaling approximately $40,000 in funds designated to bolster local Emergency Management programs.
4. Received and managed 4 other various grants totaling approximately $15,000 from both government and private industry sources.
5. Developed and utilized a social media site for emergency information during Hurricane Irene.
6. Developed and implemented a county-wide Chaplains Corps for 24/7 emergency response.
7. Managed and supported the Onslow County Local Emergency Planning Committee and hazardous materials Tier II Reports.
8. Manage annual training and exercise for the County Disaster Ready Team. Developed a new session for the Damage Assessment Teams throughout the county and municipalities.
9. Assisted in development of statewide Emergency Management Certification Program.
10. Responded to and assisted with 6 hazardous materials incidents.
11. Planned for and assisted with National Night Out by provided Incident Action Plans, Medical Coordination and rehabilitation.

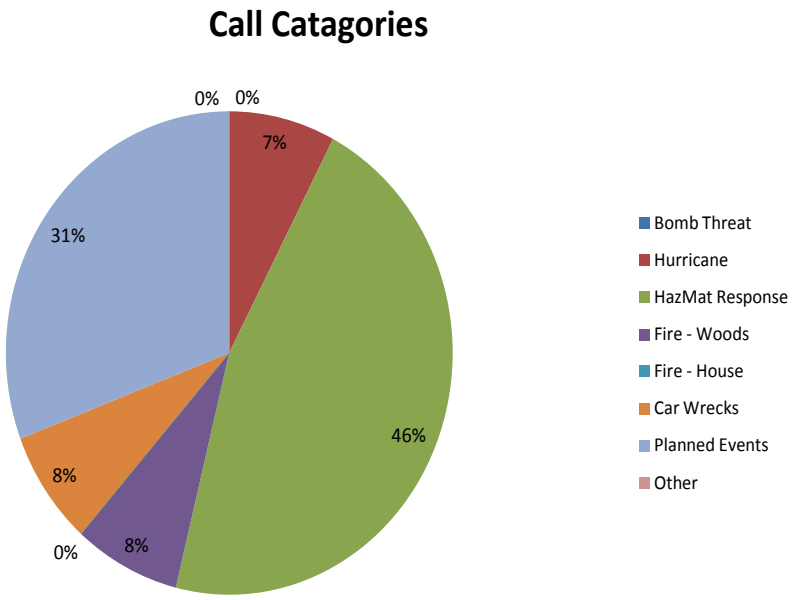
Key Goals and Objectives

1. Completion and adoption of the County Continuity of Government and Continuity of Operations Plans.
2. Participation in and development of 3 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Conduct annual plan reviews on emergency plans.	100%	100%	100%	100%	100%
Completion of all Emergency Management Planning Grant required universal and optional activities.	100%	100%	100%	100%	100%
Based on incident need: have the Emergency Operations Center functional within 30 minutes of notification.	100%	100%	100%	100%	100%
Based on Request: Have the Mobile Command Unit enroute to the scene within 15 minutes of time of request.	90%	90%	90%	90%	90%

Charts



Emerging Issues

1. Space limitations at the Emergency Operations Center. Limitations include: No office spaces for breakout rooms during activation, not enough space for bunking of DRT members, no storage space for daily or activation supplies.
2. Increasing maintenance costs associated with fuel and supplies for grounds and the 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. Increasing fuel costs affect operational budgets.
5. 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	5,000	11,000	4,000	4,000	4,000	-63.64%
Interest earned	-	-	-	-	-	0.00%
Total	$ 5,000	$ 11,000	$ 4,000	$ 4,000	$ 4,000	-63.64%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 5,898	-	-	-	-	0.00%
Supplies & Operating	925	11,000	4,000	4,000	4,000	-63.64%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,823	$ 11,000	$ 4,000	$ 4,000	$ 4,000	-63.64%

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 4 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Increase Volunteer base by 5 members per year	100%	80%	100%	95%	100%

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 E-911 center to any person in any area of the county experiencing a medical emergency. Division of EMS responds 24/7 with 9 Paramedic ambulances and 3 Paramedic First Response Vehicle's (FRV) during the day time hours and 8 Paramedic ambulances and 3 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 7 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	3,280,268	3,075,000	3,352,500	3,352,500	3,352,500	9.02%
Other Local	830	-	1,200	1,200	1,200	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 3,281,098	$ 3,075,000	$ 3,353,700	$ 3,353,700	$ 3,353,700	9.06%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 5,313,046	$ 5,588,307	$ 6,843,084	$ 5,712,317	$ 5,712,317	2.22%
Supplies & Operating	1,033,246	1,390,776	1,290,119	1,290,119	1,290,119	-7.24%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	109,579	413,825	578,068	468,068	468,068	13.11%
Total	$ 6,455,871	$ 7,392,908	$ 8,711,271	$ 7,470,504	$ 7,470,504	1.05%

Major Accomplishments

1. Responded to 15,960 911 calls in 2012
2. Successful application STEMI program- 49 patients transported to appropriate facilities for definitive care in 2012
3. Successful application of the Stroke program- 46 patients with Stroke symptoms properly identified and received immediate treatment at an appropriate facility.
4. 31 cardiac arrest patients delivered to the hospital with pulses.
5. Worked with Airlink to have a helicopter stationed inside Onslow County for the transport of critically ill and injured patients.
6. Placed the King Vision on the ambulances allowing for video laryngoscopy.

Key Goals and Objectives

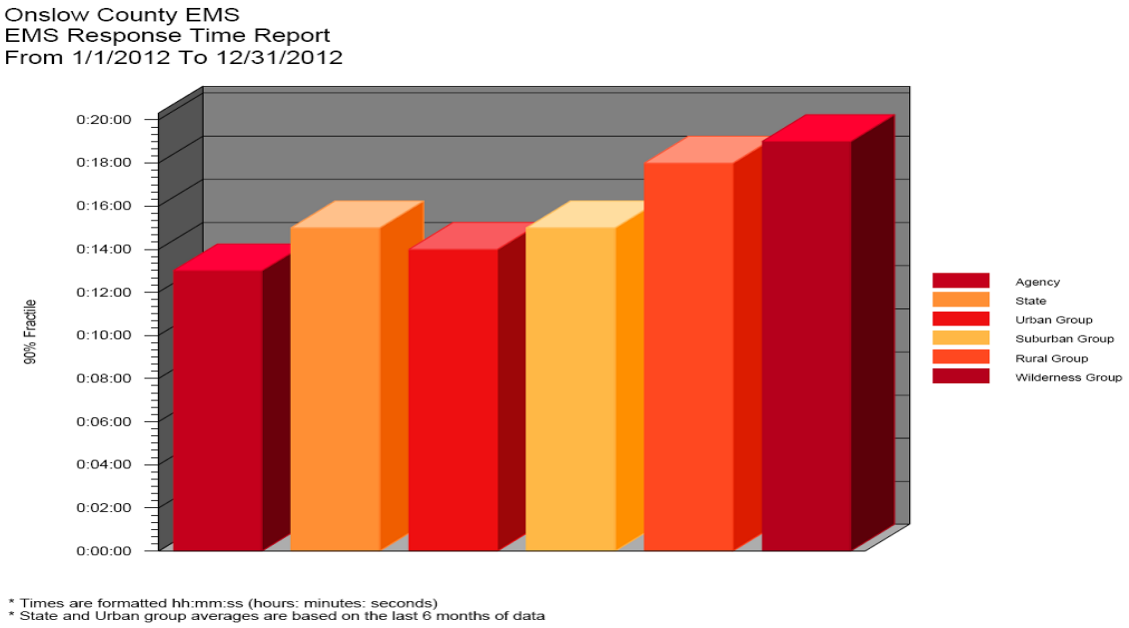
1. Implementation of Basic life support ambulances to provide logistical support and response
2. Continue to increase the training and capability of SMAT III personnel to handle in and out of County disaster response.
3. Maintain 9 ALS ambulances and three (3) first responder vehicles during the day, and 8 ALS ambulances and three (3) first responder vehicles during the night rotation.
4. Continue monitoring response statistics to ensure appropriate location of EMS ambulances.
5. Replacement of aging and costly vehicle fleet.
6. Replacement of aging equipment to reduce repair costs.

Performance Measures

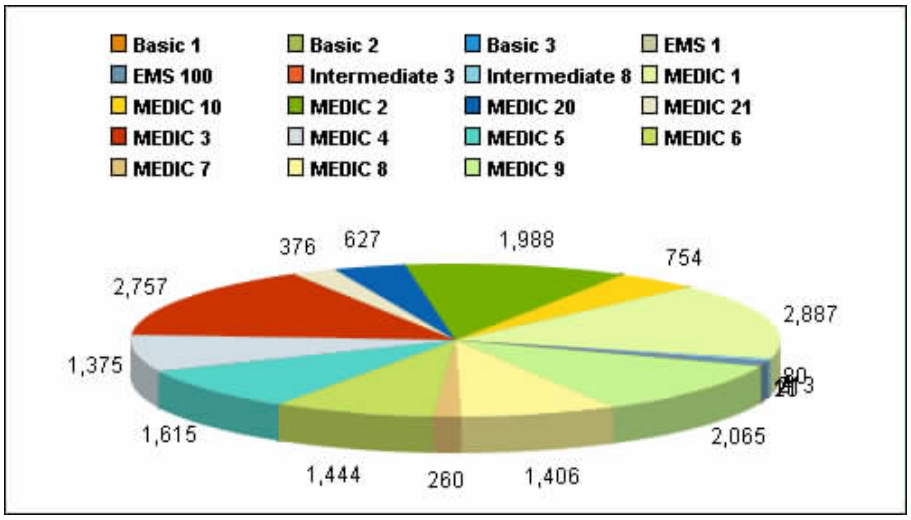
Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Response Time: Respond to calls within 9 minutes 90% of the time.	9 minutes 90% of the time.	58.6% of the time	9 minutes 90% of the time.	60.1% of the time	9 minutes 90% of the time.
Time on scene: Arrival 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	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	99.98%	100 Percent of the time	99.97%	100 Percent of the time

Charts

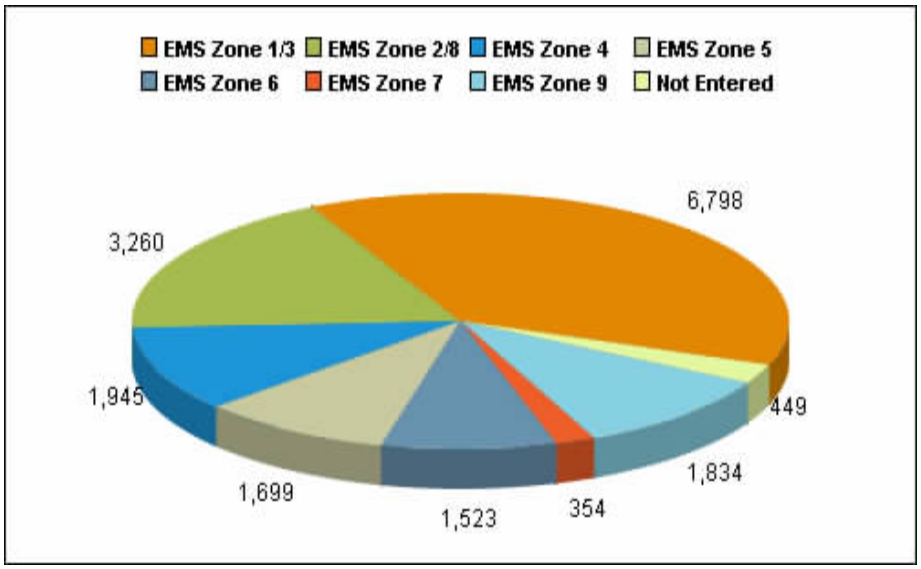
Response Time



Response by Unit



Calls by Geographic Location



Emerging Issues

1. The need to Paramedic field Training Officers to assist with the training of new employees and employees in remediation.
2. The need, logistically, for Basic Life Support ambulances to assist in response to basic level calls/
3. Increase to the cost of medications and nationwide shortages causing delay in purchasing

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 20 volunteer fire departments and seven 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 educations classes. The Fire Marshal also assists fire agencies in preparing for and maintaining insurance ratings.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	51,000	51,000	51,000	100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 51,000	$ 51,000	$ 51,000	100.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 253,647	$ 789,557	$ 924,866	$ 891,008	$ 891,008	12.85%
Supplies & Operating	242,099	171,925	145,915	123,815	123,815	-27.98%
Contributions	144,940	140,000	162,500	162,500	162,500	16.07%
Capital Outlay	68,594	38,788	210,000	-	-	-100.00%
Total	$ 709,280	$ 1,140,270	$ 1,443,281	$ 1,177,323	$ 1,177,323	3.25%

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 8 Emergency Responders to swift water rescue school.
4. Assisted in two ISO rating inspections and two ISO re-inspections.
5. Re-implemented fire investigation program.
6. Re-implemented smoke alarm program with no budgetary impacts.
7. County Fire marshal was appointed to the NC Board of Directors for the NC Fire Marshal Association.

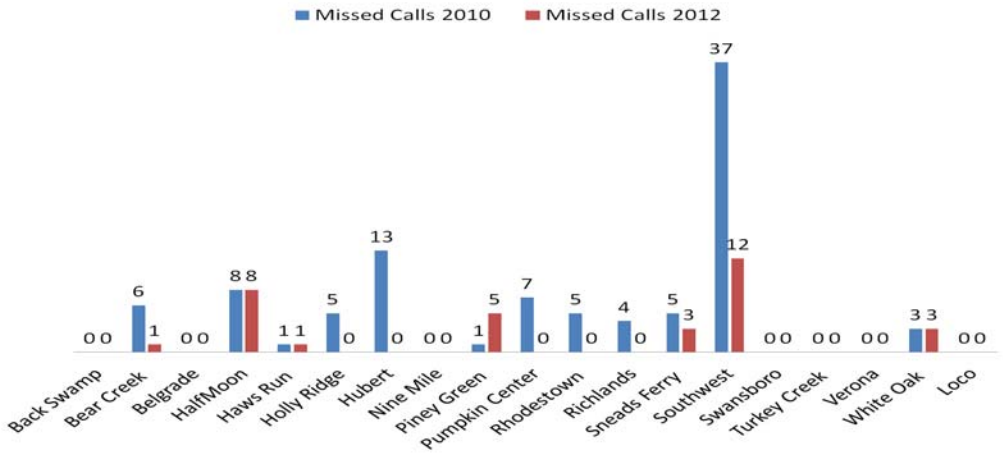
Key Goals and Objectives

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.

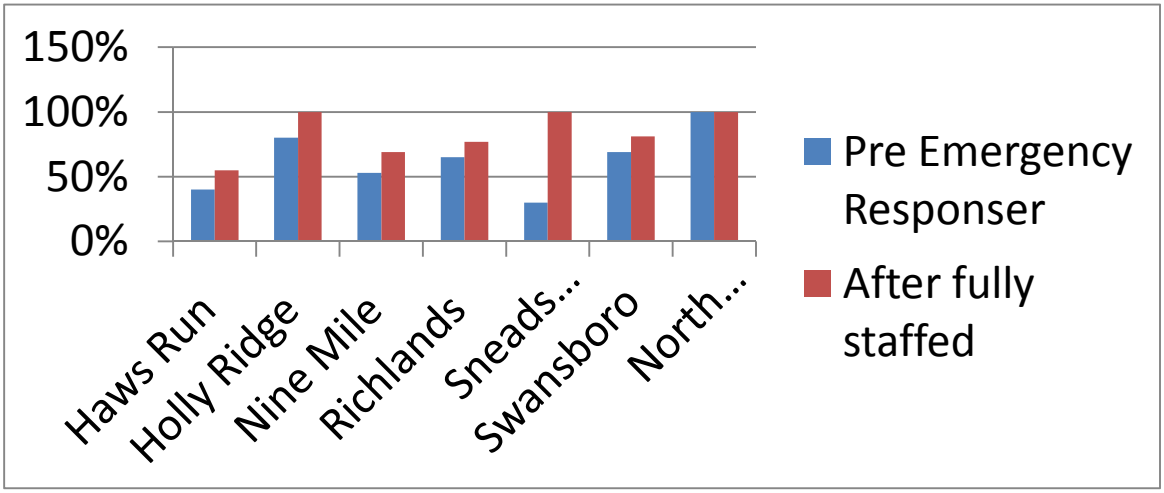
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
To provide yearly SCBA fit testing for Emergency Responders (OSHA regulation)			100%	100%	100%
Ensure Emergency Responders coverage as required by county Fire/Rescue Commission Risk assessment 90% of the time.					90%
To ensure that all fire investigational reports are completed within 30 days of incident					100%

Charts



General non-responses between 2010 to 2012



Rescue Squad percentage of responses before and after Emergency Responders

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.

Onslow County North Carolina

Fire/Rescue Commission 4372

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	41,006	97,000	21,300	21,300	21,300	-78.04%
Contributions	2,433,120	2,625,455	2,887,141	2,887,141	2,887,141	9.97%
Capital Outlay		-	-	-	-	0.00%
Total	$ 2,474,126	$ 2,722,455	$ 2,908,441	$ 2,908,441	$ 2,908,441	6.83%

Major Accomplishments

1. Negotiated a contract with Stella Volunteer Fire Department to provide fire services for the Stella Road area of Onslow County. This lowered ISO ratings for these citizens.
2. Negotiated a contract with Pumpkin Center Volunteer Fire Department to provide rescue services in the unincorporated area of the county North to Northeast of the City of Jacksonville.

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 recue services provided.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target

Charts

Emerging Issues

1. Implementation of the county wide 800 MHz system and the availability of 800 MHz radios.
2. Maintaining ISO ratings.
3. 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	41,006	97,000	21,300	21,300	21,300	-78.04%
Contributions	2,433,120	2,625,455	2,887,141	2,887,141	2,887,141	9.97%
Capital Outlay		-	-	-	-	0.00%
Total	$ 2,474,126	$ 2,722,455	$ 2,908,441	$ 2,908,441	$ 2,908,441	6.83%

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 (4) 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, and humane education programs.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 51,490	$ 54,060	$ 54,720	$ 54,720	$ 54,720	1.22%
State	-	-	-	-	-	0.00%
Charges	126,364	116,350	110,680	110,680	110,680	-4.87%
Other Local	13,290	61,750	50,050	50,050	50,050	-18.95%
Interest earned	-	-	-	-	-	0.00%
Total	$ 191,144	$ 232,160	$ 215,450	$ 215,450	$ 215,450	-7.20%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 567,027	$ 603,338	$ 826,516	$ 809,000	$ 827,995	37.24%
Supplies & Operating	197,922	318,559	316,675	298,675	298,675	-6.24%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	16,405	-	-	-	-100.00%
Total	$ 764,949	$ 938,302	$ 1,143,191	$ 1,107,675	$ 1,126,670	20.08%

Major Accomplishments:

- Animal Services received a $94,500 grant from PetSmart Charities to spay/neuter dogs in zip code 28540 and 28546
- Animal Services received a grant from the (ASPCA) the Animal Society of Prevention of Cruelty to Animals to promote our rescue program of shelter dogs.
- Implemented a spay/neuter agreement to spay/neuter our adoptable dogs and cats working with Onslow County Animal Hospitals.
- Implemented (13) successful special pet adoption events such as the Home for the Holidays and the Adopt a Sweetheart event that placed more than 1600 homeless cats and dogs.
- Implemented rabies vaccination clinics in response to a number of positive rabies outbreaks.

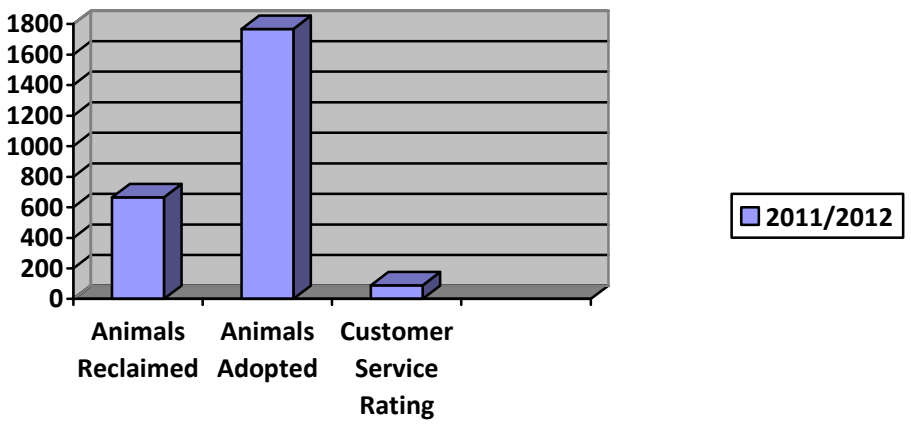
Key Goals and Objectives:

To promote responsible ownership, animal care, and community safety; increase adoptions and awareness of services; and reduce pet overpopulation.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Number of animals reclaimed	580	666	700	640	640
Number of animals adopted	1580	1768	1690	1650	1690
External Customer satisfaction rating	4.75	5.0	4.75	5.25	5.25

Charts



Emerging Issues

- Pet overpopulation of free roaming, owned and feral cats affect the quality of life for residents of Onslow County.
- Implementation of the Animal Control Ordinance.
- Educate the public on pet care and spay/neutering.
- Calls for service by the public for Animal Control officers to respond service requests have increased dramatically resulting in unanswered calls.

Onslow County North Carolina

Building Code 4911

2013-2014

Division Overview

The 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 building, electrical, mechanical, plumbing and fire safety construction complies with the NC Building Code. 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,733,293	1,404,950	1,223,450	1,223,450	1,223,450	-12.92%
Other Local	69	100	100	100	100	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,733,362	$ 1,405,050	$ 1,223,550	$ 1,223,550	$ 1,223,550	-12.92%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 836,953	$ 871,182	$ 871,490	$ 842,224	$ 823,559	-5.47%
Supplies & Operating	107,358	83,530	94,730	94,730	94,730	13.41%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	25,500	-	-	0.00%
Total	$ 944,312	$ 954,712	$ 991,720	$ 936,954	$ 918,289	-3.82%

Major Accomplishments

- Greatly improved consistency in the interpretation and enforcement of Building Codes through enhanced communication and in-house training initiatives.
- All continuing education requirements for individual inspectors were met.
- Inspections demands, including next day footings, were met.
- Code Enforcement staff made a successful transition to ACCELA v.7.2 including its Mobile Office component for field inspectors.
- Staff received auxiliary electrical training, to include hurricane uplift-resistant methods.
- Conducted plan review and permit issuance for two major commercial projects and multiple small and mid-sized commercial projects.
- Staff initiated the process for the county to participate in FEMA's Community Rating System (CRS) Program.
- Revised the school inspection program and conducted all semi-annual school inspections within the timelines required by the State.

Key Goals and Objectives

- Maintain and improve customer service.
- Maintain timely, efficient inspections through improved programming and field communications.
- As with footings, conduct 100% of all mono-slab and plumbing under slab inspections by the next business day.
- Increased educational and training opportunities for inspectors.
- Continue to improve the rental community through comprehensive enforcement of the Minimum Housing Ordinance.
- Correct any remaining discrepancies associated with the CAV per FEMA's direction.
- Continue to meet state, FEMA and NFIP requirements in regulated flood zone areas.
- Implement CRS program.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Percent of footings inspected by next business day	N/A	N/A	100%	100%	100%
Percent of mono-slabs inspected by next business day	N/A	N/A	100%	90%	100%
Percent of plumbing under slabs inspected by next business day	N/A	N/A	N/A	N/A	100%

Emerging Issues

- The economic downturn is expected to suppress residential permitting activity. The downturn will likely result in increased Minimum Housing violations.
- Increased inspection activity for large-scale government and commercial projects will increase the demand for highly-certified inspectors.
- CAV discrepancies could result in additional costs to the County to obtain compliance.

Function Overview

Transportation activities in the county consist of those at Albert J. Ellis Airport and financial contributions for the Onslow United Transportation System.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ 119,048	$ 112,000	$ 110,000	$ 110,000	$ 110,000	-1.79%
State	230,314	229,114	180,949	180,949	180,949	-21.02%
Charges	1,909,691	2,099,248	2,133,398	2,133,398	2,133,398	1.63%
Other Local	19,357	17,500	17,500	17,500	17,500	0.00%
Program Fund balance	-	9,561	-	-	-	-100.00%
Total	$ 2,278,410	$ 2,467,423	$ 2,441,847	$ 2,441,847	$ 2,441,847	-1.04%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,169,809	$ 1,191,436	$ 1,379,113	$ 1,332,912	$ 1,332,912	11.87%
Supplies & Operating	710,748	733,333	679,126	659,126	659,126	-10.12%
Capital Outlay	85,976	28,400	58,969	58,969	58,969	107.64%
Debt Service	-	55,284	130,081	130,081	130,081	135.30%
Total	$ 1,966,533	$ 2,008,453	$ 2,247,289	$ 2,181,088	$ 2,181,088	8.60%

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

Mission Statement

To be the coastal region's "Airport of Choice" by excelling in the safe and efficient operation of the Albert J Ellis Airport through maintaining focus on our customers 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 primarily receives its funding for operations and maintenance through user fees and other charges related to activities at the airport. No County general fund taxes are used to support the airport. The majority of funding for most major capital improvements is obtained through user fees and grants provided by the Federal Aviation Administration and the North Carolina Department of Transportation Division of Aviation.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 119,048	$ 112,000	$ 110,000	$ 110,000	$ 110,000	-1.79%
State	-	-	-	-	-	0.00%
Charges	1,909,691	2,099,248	2,133,398	2,133,398	2,133,398	1.63%
Other Local	19,357	17,500	17,500	17,500	17,500	0.00%
Program Fund balance	-	9,561	-	-	-	-100.00%
Total	$ 2,048,096	$ 2,238,309	$ 2,260,898	$ 2,260,898	$ 2,260,898	1.01%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,169,809	$ 1,191,436	$ 1,379,113	$ 1,332,912	$ 1,332,912	11.87%
Supplies & Operating	465,434	489,219	463,177	463,177	463,177	-5.32%
Capital Outlay	85,976	28,400	58,969	58,969	58,969	107.64%
Debt Service	-	55,284	130,081	130,081	130,081	135.30%
Total	$ 1,721,219	$ 1,764,339	$ 2,031,340	$ 1,985,139	$ 1,985,139	12.51%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 178,371	$ 183,264	$ 320,601	$ 235,162	$ 235,162	28.32%
Supplies & Operating	52,492	73,868	63,920	63,920	63,920	-13.47%
Capital Outlay	-	3,000	3,000	3,000	3,000	0.00%
Total	$ 230,863	$ 260,132	$ 387,521	$ 302,082	$ 302,082	16.13%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 178,371	$ 183,264	$ 320,601	$ 235,162	$ 235,162	28.32%
Supplies & Operating	52,492	73,868	63,920	63,920	63,920	-13.47%
Capital Outlay	-	3,000	3,000	3,000	3,000	0.00%
Total	$ 230,863	$ 260,132	$ 387,521	$ 302,082	$ 302,082	16.13%

Major Accomplishments

Capital Improvement Program The Airport's Capital Improvement Program continues to progress with the receipt of the largest grant in Airport history. This 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, hangers, 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. An estimated 7,336 military operations occurred at OAJ during CY2012 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.

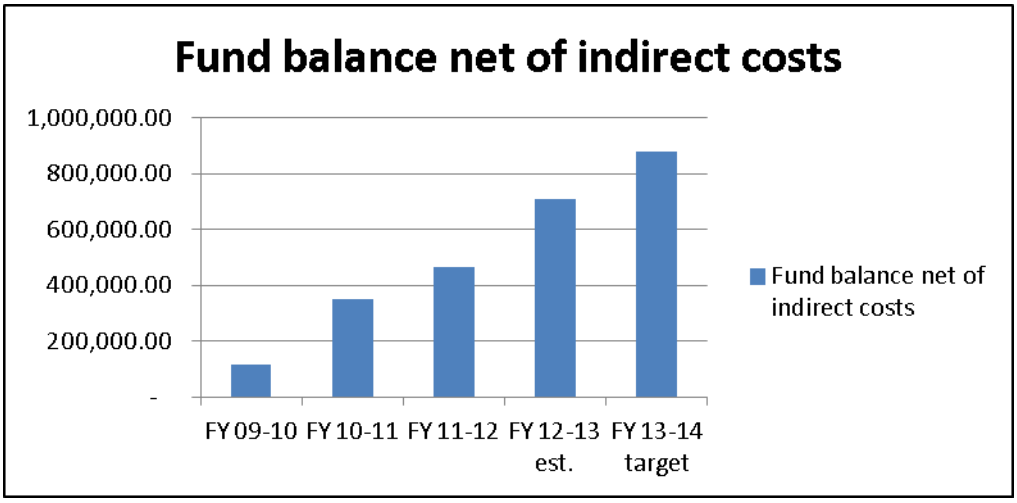
Key Goals and Objectives

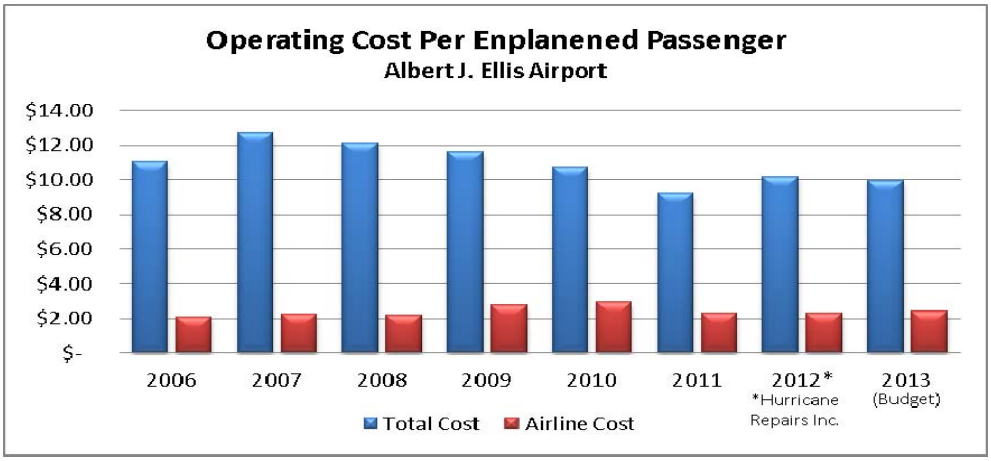
Continual growth of the airport fund balance through revenue growth and expense management. Further enhancements of airport revenues by updating lease agreements, leveraging opportunities and promoting increased use of the airport with the objective of increasing the fund balance by 24.03%.

Performance Measures

	FY 09-10	FY 10-11	FY 11-12	FY 12-13 est.	FY 13-14 target
Fund balance net of indirect costs	117,028.36	351,780.25	463,168.64	709,903.43	880,517.43
% +/- from previous year		200.59%	31.66%	53.27%	24.03%

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 of the airports areas accessible by aircraft or are in direct support of aircraft operations and include including runways, taxiways, aprons, fuel storage, ARFF, etc. and fall under 14 CFR Part 139. 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 hangers are also included in this division.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	282,956	325,000	353,250	353,250	353,250	8.69%
Other Local	60	-	-	-	-	0.00%
Program Fund balance	-	4,113	-	-	-	0.00%
Total	$ 283,016	$ 329,113	$ 353,250	$ 353,250	$ 353,250	7.33%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 388,288	$ 364,514	$ 383,418	$ 391,525	$ 391,525	7.41%
Supplies & Operating	112,355	182,484	159,244	159,244	159,244	-12.74%
Capital Outlay	3,542	20,400	-	-	-	-100.00%
Total	$ 504,185	$ 567,398	$ 542,662	$ 550,769	$ 550,769	-2.93%

Major Accomplishments

- Completed FAR Part 139 airport safety and certification inspection with no discrepancies.
- Completed full-scale triennial disaster training as stipulated by Federal Aviation Regulations.
- 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.
- Two personnel participated in the Advance Airport Specialist Operations School.
- One new staff member attended the Basic Airport Specialist Operations School.

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.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Part 139 Certification Inspection	100%	98%	100%	100%	100%
Air Emergency Support	100%	100%	100%	100%	100%
Terminal Medical Response	100%	100%	100%	100%	100%
Airside Maintenance	100%	98%	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) are becoming more challenging.
- 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 119,048	$ 112,000	$ 110,000	$ 110,000	$ 110,000	-1.79%
State	-	-	-	-	-	0.00%
Charges	219,870	217,700	221,700	221,700	221,700	1.84%
Other Local	19,262	17,500	17,500	17,500	17,500	0.00%
Program Fund balance	-	4,948	-	-	-	-100.00%
Total	$ 358,180	$ 352,148	$ 349,200	$ 349,200	$ 349,200	-0.84%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 431,630	$ 479,398	$ 494,352	$ 516,588	$ 516,588	7.76%
Supplies & Operating	258,138	184,567	192,913	192,913	192,913	4.52%
Capital Outlay	82,434	5,000	7,100	7,100	7,100	42.00%
Total	$ 772,201	$ 668,965	$ 694,365	$ 716,601	$ 716,601	7.12%

Major Accomplishments

- The Airport set several single day passenger records in FY13, including the all-time record of 1,539 on November 21st.
- Over 400,000 people visited the terminal over the past year, marking a significant increase over prior years. 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.
- Two police officers retired and were replaced with two high caliber individuals.
- The division also maintained compliance with all of the mandatory Transportation Security Administration (TSA) regulations and passed TSA's yearly comprehensive inspection with no discrepancies.
- The police department accomplished all mandatory state in- service training requirements by deadline.

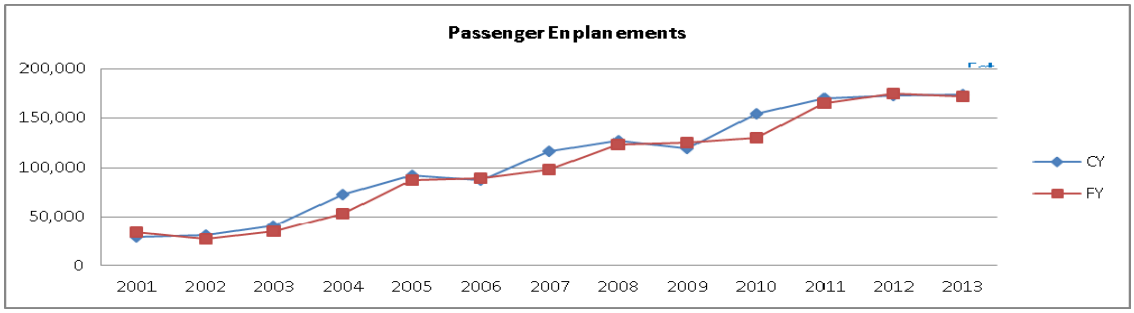
Key Goals and Objectives

- 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 Airport's 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.
- Increase police officer presence in security checkpoints, curbside and throughout the terminal.
- Control and issue all access media in a timely manner, per TSA regulations, so airport essential employees can work on airport property.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Passenger Enplanements	170,000	174,903	175,000	175,000	177,000
Security Checkpoints	N/A	N/A	4380	4727	4380
Security Escorts	N/A	N/A	100	970	200
Fuel Truck Inspections	N/A	N/A	1095	1113	1095
Customer Assistance	N/A	N/A	50	726	75
Perimeter Inspections	N/A	N/A	730	424	730
Collection of Items	N/A	N/A	0	287	0
Return of Items	N/A	N/A	287	222 (77.4%)	80%
SIDA Classes	N/A	N/A	150	184	150
ID Cards Issued	N/A	N/A	180	214	180
Alarms	N/A	N/A	0	99	0
Arrests	N/A	N/A	0	3	0
SIDA ID Accountability	100%		100%		100%
TSA Inspection Findings	0	0	0	1	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 including international conflict, lasers, and a growing customer population.
- Limited staffing prevents challenging approving leave and increasing labor costs.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	522,109	550,548	552,448	552,448	552,448	0.35%
Other Local	35	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 522,144	$ 550,548	$ 552,448	$ 552,448	$ 552,448	0.35%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 26,236	$ 24,292	$ 26,092	$ 26,563	$ 26,563	9.35%
Supplies & Operating	11,980	9,200	6,000	6,000	6,000	-34.78%
Capital Outlay	-	-	5,000	5,000	5,000	100.00%
Total	$ 38,216	$ 33,492	$ 37,092	$ 37,563	$ 37,563	12.16%

Major Accomplishments

- The road system continues 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.

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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.

Onslow County North Carolina

Parking 4535

2013-2014

Division Overview

This division is responsible for the day to day operations of the parking lot. This includes short and long term parking.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	884,756	1,006,000	1,006,000	1,006,000	1,006,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	500	-	-	-	0.00%
Total	$ 884,756	$ 1,006,500	$ 1,006,000	$ 1,006,000	$ 1,006,000	-0.05%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 145,285	$ 139,968	$ 154,650	$ 163,074	$ 163,074	16.51%
Supplies & Operating	30,468	39,100	41,100	41,100	41,100	5.12%
Capital Outlay	-	-	43,869	43,869	43,869	100.00%
Total	$ 175,754	$ 179,068	$ 239,619	$ 248,043	$ 248,043	38.52%

Major Accomplishments

- The parking division will process nearly 100,000 transactions in FY13 and will generate record revenues for the Airport which will fund operations, maintenance and capital projects that benefit Airport patrons.
- Airport Police assisted 107 motorists with issues such as jump starts and car lockouts.

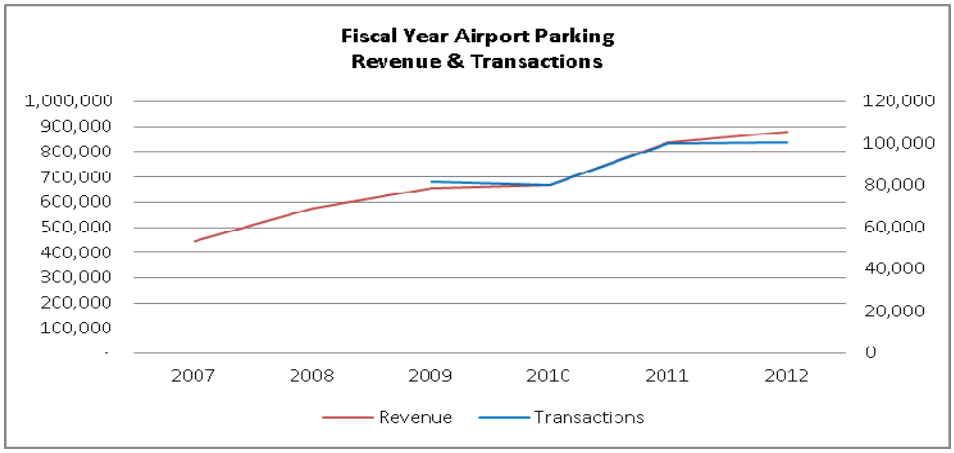
Key Goals and Objectives

- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Revenues	810,000	877,905	1,000,000	1,016,000	1,000,000

Charts



Emerging Issues

- Growth in passenger traffic often exceeds available capacity. Serving passengers during those periods is paramount as no off-airport alternatives exist.

Onslow County North Carolina

Debt Service 9100

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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	135.30%
Total	$ -	$ 55,284	$ 130,081	$ 130,081	$ 130,081	135.30%

Major Accomplishments

- The Airport received the largest grant in Airport history to help fund the redevelopment of the terminal area facilities.
- The airport received very favorable funding for several major airport construction projects to include a new passenger terminal, replacement aircraft hangars, replacement corporate/GA terminal/apron and replacement rental car service center (QTA) sites.
- In FY13 the Airport converted an existing position to a Manager of Finance and Administration to increase financial management capabilities. This position will work to increase revenue and manage expenses, including debt service.

Key Goals and Objectives

- To fund major capital improvements, including debt service, with revenues generates from grants and airport operations.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Debt Service Paid by Airport Revenues	N/A	N/A	N/A	N/A	

Emerging Issues

- Increasing expenses and downward pressure by airlines on operating and capital expenses continue to require prudent financial planning.

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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	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 885	$ -	$ -	$ -	$ -	0.00%
State	48,476	63,600	62,275	62,275	62,275	-2.08%
Charges	2,041,807	1,554,050	1,646,900	1,746,900	1,746,900	12.41%
Other Local	500	2,888	-	-	-	0.00%
Interest	9,293	1,052,114	-	294,135	445,535	0.00%
Program Fund balance	-	154,962	62,938	62,938	82,938	-46.48%
Total	$ 2,100,961	$ 2,827,614	$ 1,772,113	$ 2,166,248	$ 2,337,648	-17.33%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,000,755	$ 1,048,002	$ 1,060,788	$ 1,143,227	$ 1,148,829	9.62%
Supplies & Operating	1,210,830	1,615,568	1,464,491	1,426,038	1,431,238	-11.41%
Contribution to other agencies	1,917,046	1,806,932	2,097,770	1,386,383	1,552,583	-14.08%
Capital Outlay	157,385	30,800	5,000	5,000	5,000	-83.77%
Total	$ 4,286,017	$ 4,501,302	$ 4,628,049	$ 3,960,648	$ 4,137,650	-8.08%

Function summaries include Agency contributions. A detailed list of Agency contributions can be found in section O.

Onslow County North Carolina

Planning & Development 4910

2013-2014

Mission Statement

The Planning and Development Department fosters the sustainable growth and development of Onslow County. It seeks to do so by identifying and planning for future needs and developing and managing programs and regulations to implement adopted plans.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 885	$ -	$ -	$ -	$ -	0.00%
State	22,209	37,500	32,000	32,000	32,000	-14.67%
Charges	151,950	125,500	118,700	118,700	118,700	-5.42%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 175,044	$ 163,000	$ 150,700	$ 150,700	$ 150,700	-7.55%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 855,834	$ 897,793	$ 903,160	$ 962,615	$ 968,217	7.84%
Supplies & Operating	89,750	204,111	215,612	194,112	194,112	-4.90%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	7,000	-	-	-	0.00%
Total	$ 945,585	$ 1,108,904	$ 1,118,772	$ 1,156,727	$ 1,162,329	4.82%

Division Overview

The Administration Division provides leadership and management essential for effective and efficient delivery of services. This is accomplished by setting direction and goals, assisting Division Administrators in effectively managing workloads and staff members, and overseeing all Departmental activities. The Administrative Division is also responsible for providing oversight and implementation of Departmental policies, budget, payroll, purchasing, recruiting, accounts payable and receivable, and accounting activities. Additionally, this Division monitors the County's use of the ACCELA Permitting Software and is responsible for the creation and implementation of changes and upgrades to the software to improve service and reporting.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	13,259	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 13,259	$ -	$ -	$ -	$ -	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 175,926	$ 205,496	$ 209,130	$ 312,033	$ 312,033	51.84%
Supplies & Operating	16,996	20,697	22,776	22,776	22,776	10.04%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	7,000	-	-	-	0.00%
Total	$ 192,922	$ 233,193	$ 231,906	$ 334,809	$ 334,809	43.58%

Major Accomplishments

- Completion of Frost Lane CDBG-CR project.
- Recertification of Burton Park.
- Closure of several outstanding CDBG grants.
- Successfully submitted 2011 CDBG Scattered Site Housing Grant (approved by DCA).
- Continued outreach and communication with the OCHBA and development community.
- Continued enhancements to the ACCELA program to improve overall efficiency and compliance with verbiage established by the NC Department of Insurance including transitioning to ACCELA v7.2 and Mobile Office.
- Restructuring of development processes and procedures.
- Continued progress towards consolidation of ordinances into a Unified Development Ordinance.
- Assisted with digital conversion of all permitting files.
- Reorganized Community Development Block Grant (CDBG) program to eliminate historical shortcomings.

Key Goals and Objectives

- Promotion of cross-training for improved departmental efficiency and effectiveness.
- Evaluation and modification of development processes to ensure maximum efficiency in delivery of services.
- Establishment of detailed position descriptions, SOP's and more effective performance measures to gauge productivity and quality of services (performance management system).
- Substantial progress towards completion of a Unified Development Ordinance for consideration by the Board of Commissioners.
- Sneads Ferry Community Plan.
- Comprehensive amendments to the CAMA Core Land Use Plan.
- Provide leadership training opportunities for Division Administrators.
- Provide increased training and educational opportunities for all departmental staff.
- Establishment of "quality circles" to allow increased participation from all departmental staff in identified decision-making processes.
- Continue to enhance ACCELA for departmental and interdepartmental efficiency and for customer convenience and utility.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Provide developmental training for each employee in the department	100%	90%	100%	95%	100%
Production of monthly Departmental Report	N/A	N/A	N/A	N/A	12 Reports

Emerging Issues

- Reorganization of Departmental programs.
- Monitoring and managing grant opportunities.
- Creation and implementation of Performance Management System.
- Creation and implementation of new ordinances and Comprehensive Plan policies and managing adaptation issues for the department and public.
- Potential effects of current economic issues on the local housing market.
- Effective budgeting and staff management during time of potentially reduced revenue.

Major Accomplishments

- Completion of Frost Lane CDBG-CR project
- Closure of several outstanding CDBG grants
- Continued outreach and communication with the OCHBA and development community
- Continued enhancements to the ACCELA program to improve overall efficiency and compliance with verbiage established by the NC Department of Insurance
- Restructuring of development processes
- Continued progress towards consolidation of ordinances into a Unified Development Ordinance
- Key code amendments (off-site septic)

Key Goals and Objectives

- Promotion of cross-training for improved departmental efficiency and effectiveness
- Evaluation and modification of development processes to ensure maximum efficiency in delivery of services
- Establishment of SOPs and more effective performance measures to gauge productivity and quality of services
- Substantial progress towards completion of a Unified Development Ordinance for consideration by the Board of Commissioners
- Provide leadership training opportunities for Division Administrators
- Provide increased training and educational opportunities for all departmental staff
- Conversion of records and files into digital format
- Continue to enhance ACCELA for departmental and interdepartmental efficiency and for customer convenience and utility
- Evaluation and reorganization of the Community Development Block Grant program
- Establishment of County way-finding/branding grant program

Performance Measures

Outcome Measure	FY 2010-2011		FY 2011-2012 YTD		FY 2012-2013
	Target	Actual	Target	Estimated	Target
Provide developmental training for each employee in the department	N/A	N/A	100%	90%	100%
Production of quarterly Departmental Report	N/A	N/A	N/A	N/A	4 Reports

Emerging Issues

- Reorganization of Community Development Block Grant program
- Monitoring and managing grant opportunities
- Creation and implementation of SOPs for department
- Creation and implementation of new ordinances and Comprehensive Plan policies and managing adaptation issues for the department and public
- Evaluating housing needs and addressing concerns related to overbuilding
- Affects of “right-sizing” of USMC on Camp Lejeune and Onslow County
- Effective budgeting and staff management during time of potentially reduced revenue

Division Overview

The Land Use Section staff 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 Section reviews proposed plans to insure consistency with adopted plans and compliance with development regulations, including waterfront development regulations (CAMA-Coastal Area Management Act), and the Subdivision and Zoning Ordinances. The staff planners collaborate 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 Section staff also enforces the Solid Waste Management Ordinance. Our customer base is primarily comprised of citizens, property owners, developers, real estate professionals, surveyors, builders, and various local and state agencies.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 885	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	151,950	125,500	115,500	115,500	115,500	-7.97%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 152,835	$ 125,500	$ 115,500	$ 115,500	$ 115,500	-7.97%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 506,745	$ 515,914	$ 513,543	$ 467,124	$ 472,726	-8.37%
Supplies & Operating	68,127	128,628	150,950	129,450	129,450	0.64%
Contributions	-	-	-	-	-	0.00%
Capital Outlay		-	-	-	-	0.00%
Total	$ 574,872	$ 644,542	$ 664,493	$ 596,574	$ 602,176	-6.57%

Major Accomplishments

- Continued role as the primary administrator of the SSDRIP program and provided closeout information as the program ended in early 2013.
- Effectively managed the Manufactured Home Demolition Assistance Program (MHDAP). Having been awarded a second round of grant funding, staff began accepting applications from property owners and completed the demolition of four dilapidated manufactured homes.
- Maintained and updated the Data Center on a quarterly basis and provided population and development data to customers upon request.
- Three members of the Land Use Section participated in the EnvisionEast 2050 event and anticipate utilizing the results as we continue to plan for the future of Onslow County and the region.
- Worked with the GIS department to collect building footprint data during setback inspections using the GPS devices.
- Completed work with the Chamber of Commerce, municipalities within the county, and NCDOT on preliminary assessment of wayfinding signage; prepared guidelines for a grant program to fund branding and wayfinding signage improvements throughout the county and its municipalities.
- Worked with the City of Jacksonville Planning staff on an ETJ retraction aimed at reducing the City's ETJ in areas where there are no longer future plans for annexation. Applied county zoning to these properties.
- Staff participated in the EPA Building Blocks Grant workshops. The event was well-attended and provided direction and insight to be utilized in the development of the Unified Development Ordinance.
- A program was developed in ACCELA to assist with documenting sinkholes in the county. Worked with the EMS Department to establish a protocol for documenting and responding to future sinkholes.

Key Goals and Objectives

- Continue enforcement of the Solid Waste Management Ordinance with 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.
- Work 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.
- Coordinate plan reviews within the Planning & Development Department and with other county departments and state and federal agencies.
- Maintain the database for maintenance guarantees for new subdivision streets and continue following the petition process for these streets to be included in the NCDOT road system; our goal is to create a function in the Accela program to better track these guarantees and refunds.
- Continue to educate the public regarding all land use ordinances. This will be accomplished by encouraging the use of the Citizen Access portion of the Accela permitting tool, utilizing GoMaps, and keeping brochures and other handouts up-to-date.
- Continue to provide training opportunities for the Planning Board and Board of Adjustment.
- Continue to develop the Unified Development Ordinance (UDO)
- Utilize the department's webpage to provide citizen's information on existing processes, regulations, grant opportunities, etc.
- Maintain grants using sound administration procedures and marketing strategies.
- Continue to develop SOPs for various review, enforcement and other internal processes.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Develop an interpretation log	Develop log and implement, including these tasks: Set up public folder, Train Employees, Establish monthly reviews	Public folder set up, Employees trained	Continue to log interpretations, Establish monthly reviews	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 – 2012

	2005	2006	2007	2008	2009	2010	2011	2012
Subdivisions Lots Platted	582	1404	1330	1252	764	1406	1605	1142
Rezonings Applications Considered	5	7	6	5	20	14	2	9
Acres Rezoned	562	1,465	636	206	1,469	62	3	400

*These numbers represent all rezoning including staff-initiated map corrections; the acreages of down-zonings and map corrections are not included in these figures. Also, applications that were pulled by the applicant and were disapproved are not included in the figures.

Emerging Issues

- Continue to collaborate with the Cooperative Planning Group (CPG) on issues and efforts involving Onslow County, City of Jacksonville, and Camp Lejeune.
- Military drawdown may slow permit activity and create additional nuisance workload.
- Work with the Airport Advisory Board to study the feasibility of establishing zoning regulations to protect the airport.
- Effects of changes at the Federal and State levels on transportation priorities and the equitable allocation of transportation funding.
- Develop strategies for increasing public awareness of planning issues and for involving a broader cross-section of citizens in planning processes.
- Amendments to the Zoning Ordinance, Subdivision Regulations, and Comprehensive Plan are necessary to address current development trends, protect existing investments, and promote quality development into the future.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 173,163	$ 176,383	$ 180,487	$ 183,458	$ 183,458	4.01%
Supplies & Operating	4,627	7,286	8,286	8,286	8,286	13.72%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 177,790	$ 183,669	$ 188,773	$ 191,744	$ 191,744	4.40%

Major Accomplishments

- Provided input with the digital scanning requirements from JHS Document Solutions.
- Validated and organized approximately 9,850 scanned permits from JHS Document Solutions.
- Stimulated input from builders via the OCHBA pertaining to the processing of digital permit submissions.
- Implemented new office procedures and duties in order to efficiently scan and organize newly completed permit records.
- Effectively provided the Accela Coordinator with feedback, requests, and recommendations concerning the manipulation and use of Accela.
- Promoted Citizen Access and the usage of the Central Permitting website.
- Provided excellent customer support.

Key Goals and Objectives

- Prepare the digital environment for permit submission and public access to archived records.
- Implement new internal and external procedures in regards to permits that are submitted digitally.
- Continue to simplify and streamline Accela work processes.
- Continue to motivate the use of Accela as a collaboration tool amongst other divisions.
- Educate other divisions on new processes in regards to digital permit submissions.
- Create digital permit applications which are more conducive to the digital initiative.
- Continue to merge permit applications and Accela in order to reduce input errors.
- Develop a tutorial "What do I need to know" for homeowners.
- Refine destructive weather plans.
- Continue to grow Central Permitting management skills.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Turnaround time on Residential permits	5	5.2	5	5.72	5
Turnaround time on Commercial permits				12.36	12
Turnaround time on Manufactured Home permits				4.41	4
Turnaround time on Trade permits				.67	.5

Emerging Issues

- Relocation to Onslow County Government Center.
- Digital permit submission.

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. Many property owners 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 upon the applicant's family income. The maximum number of abandoned manufactured homes eligible for this Program shall be limited to five (5) per site. The Program is available only to individual home and property owners and excludes corporate entities. While the County recognizes that the applicant is solely responsible for complying with ordinance regulations, it acknowledges that demolition costs can be a substantial barrier to elimination of public nuisances created by abandoned manufactured homes.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	8,950	37,500	32,000	32,000	32,000	-14.67%
Charges	-	-	3,200	3,200	3,200	100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 8,950	$ 37,500	$ 35,200	$ 35,200	$ 35,200	-6.13%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	47,500	33,600	33,600	33,600	-29.26%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 47,500	$ 33,600	$ 33,600	$ 33,600	-29.26%

Major Accomplishments

- Demolished 4 (four) abandoned manufactured homes during FY 12-13 despite not beginning until October 2012.
- 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.
- 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.
- Updated and revised MHDAP Income Guidelines to make the program available to more citizens in need of assistance.
- Updated and revised MHDAP Program Guidelines in order to comply with changing State AMH Grant Program regulations.

Key Goals and Objectives

- Demolish a total of 16 abandoned manufactured homes.
- Utilize competitive bidding to keep the price of manufactured home demolitions relatively low, despite rising fuel costs.
- Continue to collect applicant co-payments as a demonstration of personal responsibility upon 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.
- Publicize the MHDAP in the local media to promote awareness of the County's program.

Performance Measures

Outcome Measure	FY 2010-2011		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Completed	Target
Total number of abandoned manufactured homes demolished	25	25	25	9	16
Average abandoned manufactured home removal costs	$1,800	$1,771	$1,850	$2,075	$2,100
Tonnage of materials disposed of at Onslow County Landfill	N/A	153.5	160	32.9	150
Tonnage of recycled materials	N/A	32.22	40	27.17	20

Emerging Issues

- The MHDAP recently received a 12-month extension on its contract with NCDENR, giving Onslow County until February 28, 2014 to demolish a total of 25 abandoned manufactured homes.
- Publicity for the MHDAP in the local newspaper and on G-10 Government Television is essential for the program to be able to demolish a total of 25 abandoned manufactured homes by February 28, 2014.
- The requirement for asbestos surveying of every structure has driven up the average price of abandoned manufactured home demolitions by an average of $300 per unit.
- Rising fuel prices could have an effect on the average demolition cost.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,873,062	1,400,000	1,500,000	1,600,000	1,600,000	14.29%
Other Local	-	-	-	-	-	0.00%
Interest earned	9,058	1,052,114	-	294,135	445,535	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,882,120	$ 2,452,114	$ 1,500,000	$ 1,894,135	$ 2,045,535	-16.58%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	589,843	796,382	697,705	682,752	667,952	-16.13%
Contributions	1,742,046	1,631,932	1,922,770	1,211,383	1,377,583	-15.59%
Capital Outlay	-	23,800	-	-	-	-100.00%
Total	$ 2,331,889	$ 2,452,114	$ 2,620,475	$ 1,894,135	$ 2,045,535	-16.58%

Category/Organization/Event	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted
Chamber of Commerce-Tourism-Professional services	365,000	365,000	365,000	350,200
Museum Events/Promotions	40,706	40,987	26,034	26,034
County Beach Access Maint	115,166	100,990	100,990	100,990
County Paddle Trail Maint	22,977	15,728	15,728	15,728
Airport Advertising	126,333	125,000	125,000	125,000
Stream/Creek Clean up	150,000	50,000	50,000	50,000
Transfer to Airport-Debt	-	114,183	114,183	114,183
Sports Commission	70,000	85,000		60,000
Highway 17 Association	20,000	35,000		20,000
NCBIWA	2,000	2,000		2,000
Freedom Festival	11,000	20,000	11,000	11,000
Pirate Fest	2,500	2,500	2,500	2,500
Beach re-nourishment	-	-	100,000	100,000
Inlet Dredging (will be transfer to capital project fund)	-	250,000	200,000	-
Town of Holly Ridge	5,000	5,000		5,000
Transfer to Capital Improvement Fund	**163,500**	**133,700**	**133,700**	**133,700**
Beach Access improvements		85,700	85,700	85,700
Kayak access at beach access & benches		48,000	48,000	48,000
Transfer to capital Project Fund	**477,713**	**300,000**	**300,000**	**584,200**
Discovery Gardens		300,000	300,000	300,000
Inlet, Stream and River Accessibilty Project				284,200
Festival, Event & Other Contributions	**195,219**	**406,600**	**200,000**	**195,000**
USO Boots on the Run 9/14/2013	2,500	3,000		
Onslow Community Ministries-Homeless Shelter-Oktoberfest	-	8,000		
New River Foundation	7,500	12,500		
Sneads Ferry Community Council	31,250			
Sneads Ferry Community Theatre Improvements		4,500		
Sneads Ferry Community Theatre Operating		4,500		
Sneads Ferry Shrimp Festival		25,000		
Swansboro Festival Committee	20,000	20,000		
Bold				
Jacksonville Sculpture Celebration		15,000		
Riverwalk Festival	8,000	15,000		
Special Olympics	6,000	6,000		
Sneads Ferry King Mackerel Tou	3,000	4,000		
Onslow Co Chapter NC Symphony	3,000	3,000		
NAACP (Kumba Festival)	3,500	-		
Shoreline Protection Comm-Dues	2,000	2,000		
Onslow Bay Open King Mackerel	3,000	3,500		
Montford Point Marine Assoc	10,000	15,000		
Rho Alpha Lambda Youth	1,800	1,800		
Richlands Friends of Farmers	5,000	5,000		
Revitalize Richlands		8,400		
Onslow County Historical Society	5,000	-		
Sneads Ferry Lions Club Pinfish	1,500	1,500		
North Topsail Beach-Beach Access	70,669	50,000		
Vietnam Veterans Motorcycle Rally	5,000	5,000		
KOB Earth & Surf Festival	2,500	5,000		
Montford Point Marine Day Celebration		900		
Swansboro Historic Society	4,000	4,000		

Category/Organization/Event	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted
Contribution Requests not Currently Funded	-			
Friends of the Hammocks & Bear Island Inc Paddle Festival		20,000		
Marine Corps Community Services		40,000		
Museum of the Marine - Fund Raising Campaign		60,000		
Ocean City Jazz Festival		6,000		
The Greater Topsail Area Chamber of Commerce & Tourism		20,000		
The Jacksonville Jazz Coalition		18,000		
United Way - JAM on Onslow Concert		20,000		
Capital Contribution Requests	**685,000**	**568,787**	**150,000**	**150,000**
Children's Museum of Jacksonville	50,000	100,000		
Cont Vietnam Vet Memorial	-	50,000		
Swansboro TDA	15,000	-		
Jacksonville-Freedom Fountain	100,000	-		
Swansboro Baseball & Softball Association	20,000	25,000		
Swansboro Soccer Assoc-Field Equipment	30,000	25,000		
Sturgeon City	100,000	150,000		
Tabernacle Soccer Complex	-	-		
Way-finding Signage Program	95,000	95,000		
Montford Point Marine Memorial	75,000	75,000		
Boat Ramp & Welcome Center	200,000	-		
Capital Contribution Requests not Currently Funded	-			
Belgrade Community Action Assoc-Recreational Park		23,787		
Port O'Swansborough Transient Docking Facility		25,000		
Total	**2,452,114**	**3,054,175**	**2,327,835**	**2,045,535**

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 14,089	$ 18,127	$ 11,873	$ 11,873	$ 11,873	-34.50%
Supplies & Operating	406,812	447,246	484,026	482,026	482,026	7.78%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 420,901	$ 465,373	$ 495,899	$ 493,899	$ 493,899	6.13%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 14,089	$ 18,127	$ 11,873	$ 11,873	$ 11,873	-34.50%
Supplies & Operating	406,812	447,246	484,026	482,026	482,026	7.78%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 420,901	$ 465,373	$ 495,899	$ 493,899	$ 493,899	6.13%

Major Accomplishments

- It is a challenge to provide consumer horticulture information in an urban county with a transitional population. Each spring, we offer a Master Gardener training course to train volunteers in assisting in this process. In February and March of 2012, eleven new members went through the Master Gardener training. These members increased their knowledge of consumer horticulture and best management practices in the urban landscape. Of this number, all class participants have begun their volunteering and have volunteered 318.5 hours of service to their community to date. These volunteers have assisted walk-in members of the public in the Plant Clinic and at Ask a Master Gardener booths at the Onslow County Farmers Market. They have supported events including the "Build a Rain Barrel" workshop and the "Growing Minds" program that provides important learning opportunities to grade school students. At an estimated value of $20.25 per volunteer hour, these eleven interns alone have provided $6450 in value to our community in the three months since their graduation.

- According the Centers for Disease Control and Prevention approximately 80% of older Americans have at least one chronic disease and 50% have at least two chronic diseases. Healthcare spending is directly associated with the prevalence of chronic disease. The Merck Company Foundation states that chronic disease cost is almost 95% of the total healthcare expenditure among older Americans. Onslow County Senior Services and Cooperative Extension partner to offer Stanford University's Diabetes Self Management Program to Onslow County residents from April to May 2012. Eight participants completed this 6-week program (15-hours) and reported learning new skills to help manage diabetes. Participants reported better blood glucose control throughout the program, as well as being more physically active. All participants plan to use one or more of these skills within the next month. Stanford University estimates that participants of the program can experience savings of $2028 to $2700 as a result of decreased utilization of healthcare services. This program has been offered several times with similar results and will continue to be offered periodically.

- For the past four years, staff and volunteers with NCCE-Onslow have built rain barrels using re-purposed pickle barrels from Mt. Olive. So far, more than 250 barrels have been built and sold to the public. At 50 gallons per barrel, that provides 12,500 gallons of storage capacity. Onslow receives roughly 54 inches of rain per year. A 1-inch rain on 100 square feet of roof provides 62 gallons of water, which would fill a barrel to overflowing. Assuming that each barrel in use is emptied and refilled 20 times a year (some homeowners would do more, some less), that would equal 250,000 gallons of rainwater harvested. Several homeowners have returned to purchase additional barrels, so they have more capacity. They like using the rainwater for their plants, and knowing that they are reducing their use of potable water for non-potable purposes. This also reduces the amount of water leaving their site as storm water runoff.

- Onslow County is home of several hotels that are extended stay. The county is the Home of Camp Lejeune and New River Air Station which are two large bases with a lot of training. The training is often done by teams from other bases in our country. These teams will stay any where from six weeks to six months. The Hotel and Motel Association continues to support the Hospitality curriculum taught by the Southeast District. They want to make sure the individuals that away from home for a long period of time are happy while they are here. These hotels and motels often hire young front staff employees and need help them with being good front staff. They continue to call on us for help. Not only have they provided money to help offset the cost of the class but they continue to share the good things that have come from the class and the information that is being shared from participants to other employees. The Tourism Director and the Chamber of Commerce is very supportive of the class and refer businesses to the class often. Several classes were taught in 2012 and the only marketing that had to be done was through the hotels. More classes have been requested for 2013. Private and

commercial pesticide applicators are required to earn pesticide re-certification credits in order to maintain their applicator's licenses. The Onslow County Cooperative Extension Center offered three training opportunities for 168 pesticide applicators to receive 2 hours of re-certification training. By attending the trainings, applicators are in compliance with regulations that allow private applicators (farmers) to purchase Restricted Use Pesticides, and allow commercial businesses to legally apply pesticides for profit. Without maintaining the correct number of re-certification hours, private and commercial applicators would be breaking the law and costing their farm or business financial loses due to fines.

- North Carolina Cooperative Extension – Onslow Center has built a rapport with the childcare community in offering quality trainings. Many of the childcare professionals do not have the time or money to take extensive courses that others offer. So they look to Cooperative Extension to fill in the gap. With the help of the County Extension Director, Family & Consumer Science Agent, Area Specialized Agent-Environmental Education and Volunteers who are experienced in their fields we continue to offer a yearly childcare conference. This year the conference was attended by 77 providers that paid a registration fee for 6 hours of training each for a total of 462 training hours. Because of the affordability of this Extension program considering fees and the cost of materials collectively the Onslow Center saved the providers $7,700.

- Many parents are concerned about their child's eating habits, 95% of all picky eaters are between the ages of 2 and 4. It is not uncommon for children to be picky about what they eat. This is a developmental stage and is usually more about control than food. According to a recent study by the American Dietetic Association as many as 50% of parents consider their child a picky eater. At a recent Expanded Food and Nutrition Education Program (EFNEP) class, a broccoli, chicken, cheese quiche recipe was made in mini muffin pans. The broccoli was cut up in small pieces and the carrots were finely grated into the recipe. There were several children all under age 5 attending the class with their mothers. To the surprise of the mothers all of the children ate the quiche and asked for more. Other helpful tips dealing with picky eaters were discussed such as, controlling the child's liquid intake, smaller serving sizes, serving a variety of foods and to try to add chopped fruits and vegetables in recipes. Also, to have routine, sit down family meals with the TV off! The mothers left the class with a better understanding of their picky eaters. They seemed determined to be more creative in their food preparations. They indicated that with all the new information they learned in the class should help make meal times a more pleasant family experience.

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.

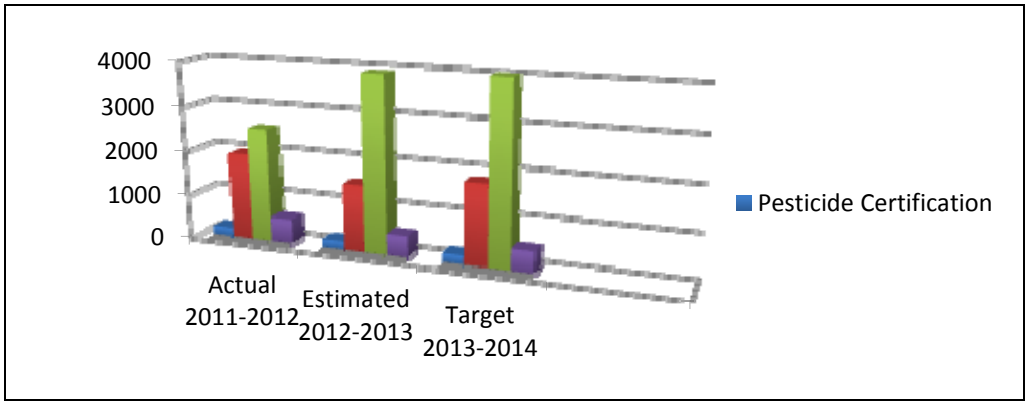
7. Develop and introduce alternative and direct marketing opportunities, such as agri-tourism and community-supported agriculture, to increase farm household income.

*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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Pesticide Certifications	150	200	225	189	200
EFNEP Class Participants	1500	1940	2000	1500	1800
Master Gardener Clinic Participants	1000	2543	3000	3913	4000
Car Seat Clinics	250	553	475	481	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 second phase is nearing completion and the third phase will begin in the fall of 2013.

Mission Statement

The Onslow & 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. Our approach to conservation is through Voluntary Programs provided by the State and Federal government.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	26,267	26,100	30,275	30,275	30,275	16.00%
Charges	-	550	200	200	200	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 26,267	$ 26,650	$ 30,475	$ 30,475	$ 30,475	14.35%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 130,831	$ 132,082	$ 145,755	$ 168,739	$ 168,739	27.75%
Supplies & Operating	7,132	9,979	9,210	9,210	9,210	-7.71%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 137,964	$ 142,061	$ 154,965	$ 177,949	$ 177,949	25.26%

Major Accomplishments

1. Provide technical assistance for installation of Best Management Practices (BMP's) which saved over 215 tons of total soil loss and 147 tons of nutrient loss reduction.
2. Increased program awareness for the Agricultural Cost share Program.
3. Provide technical assistance to confined animal operations.
4. Partnering with Emergency Operations Center and County Fire Marshall to certify rural fire departments ISO ratings, by determining adequate water supply from streams, ponds and other waterways.

Key Goals and Objectives

1. To educate responsible use of our natural resources for forestry, agricultural land owners and homeowners.
2. Increase the use of water control structures for water quality and water quantity use on agricultural lands for increase crop yields.
3. Increase Best Management Practices (BMP's) for livestock exclusion from streams, creeks and waterways that increases nitrogen and phosphorus from degrading water quality.
4. Promote conservation tillage and field borders to reduce sediment erosion on Agricultural lands.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Install 1 Best Management Practice (BMP) for water quantity using NC Agricultural Water Resources Assistance Program (Ag WRAP).	100%	100%	0	0	0
Install 2 livestock exclusion Best Management Practices (BMPs) for water quality using the NC Agricultural Cost Share Program.	100%	100%	100%	70%	100%
Install Water Control Structures Best Management Practice (BMP) on 1 farm for water quality and crop production.	100%	100%	100%	100%	100%
Increase public awareness on water conservation and water savings through the Agricultural Water Resource Assistance Program.	100%	100%	100%	100%	0
Promote conservation tillage to reduce sediment and erosion on Agricultural lands.	0	0	100%	70%	100%

Mission Statement

The Planning & Development Department assists with the overall planning and development of the N.A. Burton Business and Industrial Park. These functions are primarily accomplished by utilizing consultants and contractors.

Burton Industrial Park is located on US 258 / NC Hwy 24 between Jacksonville and Richlands. The Park consists of 735 +/- acres and provides access to an excellent wealth of workforce assets, global markets, a major population center and Marine Corps Base Camp Lejeune / New River Air Station. The Park is also within a close proximity to North Carolina's coastal waterways, making it very attractive to companies in the marine trades and shipping services.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges		2,888	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Sale of Real Property	-	-	-	-	-	0.00%
Interest earned	235	-	-	-	-	0.00%
Program Fund balance	-	154,962	62,938	62,938	82,938	-46.48%
Total	$ 235	$ 157,850	$ 62,938	$ 62,938	$ 82,938	-47.46%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	117,293	157,850	57,938	57,938	77,938	-50.63%
Capital Outlay	157,385	-	5,000	5,000	5,000	100.00%
Total	$ 274,678	$ 157,850	$ 62,938	$ 62,938	$ 82,938	-47.46%

Major Accomplishments

- Current tenants include Cape Fear Precast and SPEC childcare.
- A 50,000 sq. ft. expandable shell building was constructed on Lot #6.
- The Park was re-certified by the North Carolina Department of Commerce as a "Certified Industrial Site".
- Corrected deficiencies with all of the existing stormwater ponds within the Park. Secured a maintenance contract to ensure ponds are maintained in accordance with NCDENR requirements.

Key Goals and Objectives

- Implement gateway enhancements along Northwest Corridor Boulevard
- Assist with improvements necessary to increase the marketability of the Park
- Completion of the public service memorial
- Construction of Onslow County Government Center

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Re-establish design guidelines for Burton Park	N/A	N/A	N/A	N/A	Completion / Adoption of design guidelines
Gateway Enhancements	N/A	N/A	N/A	N/A	Creation of landscaping plan and installation of improvements

Emerging Issues

- Marketing and promotion of the Park.
- The extent and scope of the improvements within the Park are dependent upon tenants.
- Northwest Corridor Boulevard is the only road maintained by NCDOT. The other roads within the park will not be taken over by NCDOT until the thresholds for tenants/daily trips are met.

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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ 18,829,927	$ 18,935,175	$ 19,904,881	$ 19,822,341	$ 19,822,341	4.69%
State	5,791,645	4,549,014	4,465,013	4,485,013	4,485,013	-1.41%
Charges	4,411,237	4,501,530	4,630,905	4,630,905	4,630,905	2.87%
Other Local	318,805	328,147	371,331	352,710	352,710	7.49%
Program Fund balance	-	522,011	25,000	522,680	522,680	0.13%
Total	$ 29,351,614	$ 28,835,877	$ 29,397,130	$ 29,813,649	$ 29,813,649	3.39%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 22,168,274	$ 22,950,280	$ 24,523,801	$ 23,864,337	$ 23,995,704	4.56%
Supplies & Operating	19,235,389	20,983,165	22,544,100	22,061,371	22,091,371	5.28%
Contributions	1,479,269	1,085,332	958,945	910,556	915,556	-15.64%
Installment Purchase Principle	114,667	114,667	114,667	114,667	114,667	0.00%
Installment Purchase Interest	31,854	27,391	22,919	22,919	22,919	-16.33%
Capital Outlay	14,640	75,084	95,990	2,500	2,500	-96.67%
Total	$ 43,044,092	$ 45,235,919	$ 48,260,422	$ 46,976,350	$ 47,142,717	4.22%

Function Summaries include Agency Contributions. A detailed list of Agency Contributions can be found in Section O. One time ARRA funds are included in the 2011 actual figures displayed.

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Onslow County North Carolina

Consolidated Human Services- 5000

2013-2014

Mission Statement

The mission of Onslow County Consolidated Human Services Agency is to deliver supportive social, economic, protective and health services that build better lives for individuals and families.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ 131,367	100.00%
Supplies & Operating	-	-	-	-	30,000	100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ 161,367	100.00%

Mission Statement

The mission and 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 1,759,072	$ 2,115,900	$ 2,089,422	$ 2,089,422	$ 2,089,422	-1.25%
State	1,853,292	1,083,435	987,316	1,007,316	1,007,316	-7.03%
Charges	1,335,245	1,359,830	1,447,205	1,447,205	1,447,205	6.43%
Other Local	3,680	1,800	12,225	12,225	12,225	579.17%
Program Fund balance	-	500,836	-	497,680	497,680	-0.63%
Total	$ 4,951,288	$ 5,061,801	$ 4,536,168	$ 5,053,848	$ 5,053,848	-0.16%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 5,615,226	$ 5,694,821	$ 6,257,750	$ 6,266,832	$ 6,266,832	10.04%
Supplies & Operating	981,692	1,245,239	1,156,688	1,142,880	1,142,880	-8.22%
Capital Outlay	14,640	21,856	35,740	2,500	2,500	-88.56%
Total	$ 6,611,557	$ 6,961,916	$ 7,450,178	$ 7,412,212	$ 7,412,212	6.47%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	139,275	144,800	144,800	144,800	144,800	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	32	25	25	25	25	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 139,307	$ 144,825	$ 144,825	$ 144,825	$ 144,825	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 484,346	$ 470,138	$ 492,285	$ 420,496	$ 420,496	-10.56%
Supplies & Operating	266,069	160,722	154,197	152,197	152,197	-5.30%
Capital Outlay	-	-	16,000	-	-	0.00%
Total	$ 750,415	$ 630,860	$ 662,482	$ 572,693	$ 572,693	-9.22%

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.)
- Processed 535 applications to date for the Septic System Database, Repair and Inspection Program (SSDRIP) grant qualifying for the $50 rebate, which ended January 31, 2012. The process involves verifying that all required documentation is included, updating the database and entering the information. If the applications are incomplete or if the septic system had been previously pumped, the owners are contacted.
- Kept septic tank pumpers informed of any changes in the program.
- Posted all payments in the Accela system.
- Eleven (11) on-going SSDRIP loans, which is entering into Accela every month.

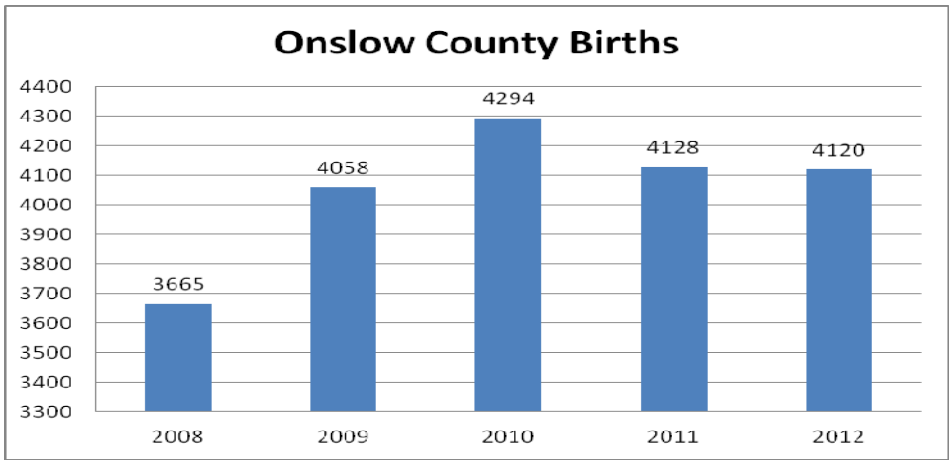
Key Goals and Objectives

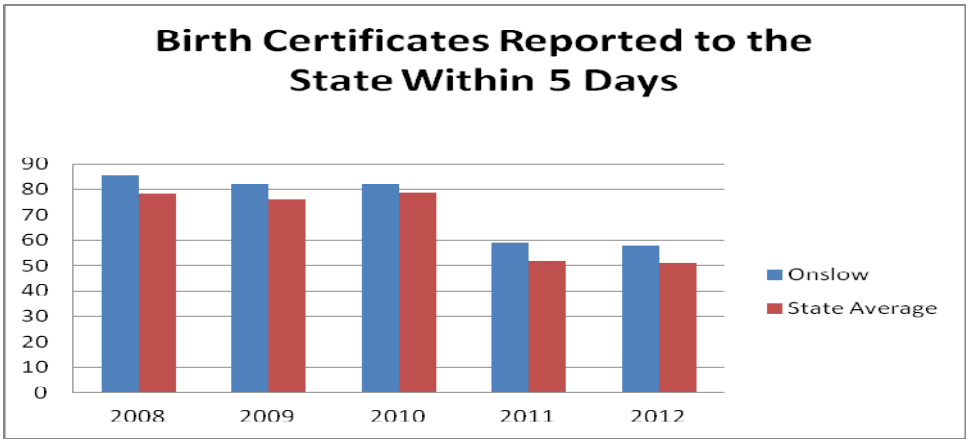
- Training – Cross-train employees in registration, billing, and records.
  Objective – Historically, employees have been designated for one position, and no one was available for back-up coverage in the event that an employee was out of the office. Employees will be able to function in a minimum of 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-Begin transition to digital medical records and continue training clinical staff in the use of HIS software.
  Objective-Present information regarding digital medical records to Board of Health and develop a solution to begin the process of scanning stored Health Department records.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Actual revenues received in comparison to proposed/budgeted	93%	93%	93%	93%	93%
Actual revenues received in comparison to proposed/budgeted	100%	100%	100%	100%	100%

Charts





Emerging Issues

- Health Department is preparing for Accreditation Assessment in 2014
- Aging building continues to be a concern for both safety and aesthetic reasons
- Prices for supplies, medications, and services continue to increase due to increasing fuel prices

Division Overview

I) Environmental Health Services Section (Food, Lodging, & Institution Facility Sanitation)

- Primary function - to issue operational permits 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 287	$ 248	$ -	$ -	$ -	-100.00%
State	13,240	17,594	10,000	10,000	10,000	-43.16%
Charges	759,443	673,530	683,050	683,050	683,050	1.41%
Other Local	8	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 772,977	$ 691,372	$ 693,050	$ 693,050	$ 693,050	0.24%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,111,530	$ 1,147,937	$ 1,239,834	$ 1,267,742	$ 1,267,742	10.44%
Supplies & Operating	96,604	97,532	105,452	103,644	103,644	6.27%
Capital Outlay	-	20,500	17,240	-	-	-100.00%
Total	$ 1,208,134	$ 1,265,969	$ 1,362,526	$ 1,371,386	$ 1,371,386	8.33%

Major Accomplishments

- The EH Services Section performed 99% of the required Food & Lodging inspections for 11/12.
- 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, 87% percentage of off-site system owners received a maintenance reminder letters last year.
- The On-site Water Protection Section kept the average wait time for all services at just under 2 weeks.
- During 2012 the SSDRIP grant was winding down. A final 592 septic tank pump-out rebates were paid at $29,600 and another 4 malfunctioning septic systems were repaired that may not have been otherwise. One final repair was completed before SSDRIP ended on January 31, 2013.
- Environmental Health provided timely responses to 8 property owners with decontamination information where Law Enforcement encountered clandestine methamphetamine labs.

Key Goals and Objectives

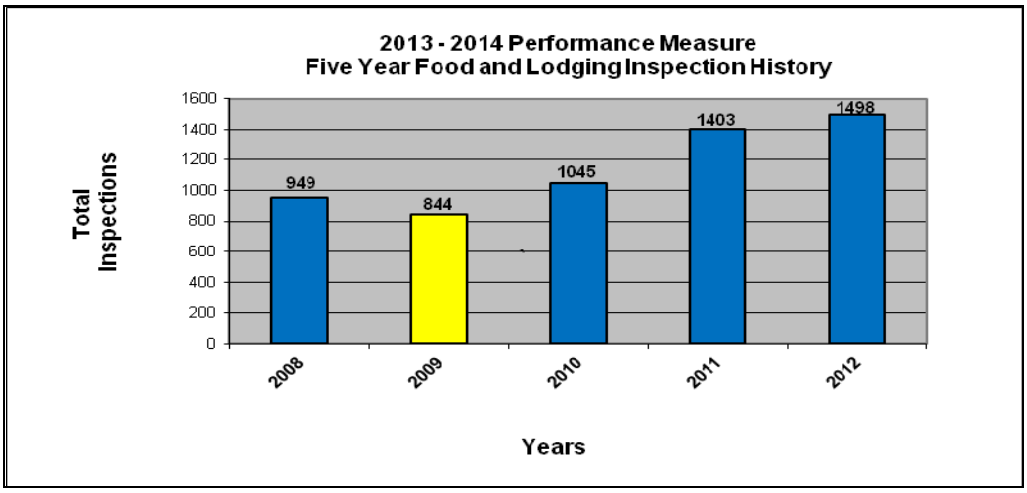
- Goal: To provide Environmental Health food, lodging, and institution education and enforcement through regular/frequent inspections of food service facilities, motels, institutions, public swimming pools, tattoo studios, and childcare facilities.
  Objective: Strive for a 13/14 inspections rate of ≥ 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 ≤ 25 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 ≥ 95% of all off-site septic system owner between July 1, 2013 and June 30, 2014.

Performance Measures

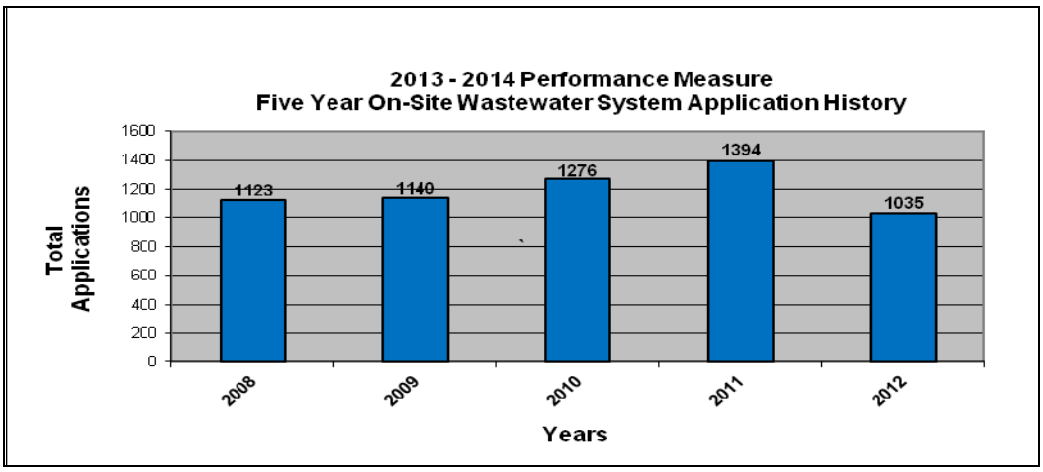
- The Environmental Health Services Section estimates having achieved 99% of our required Food & Lodging inspections for 11/12. Numbers of facilities continue to increase annually. A member of the Environmental Health Services Section staff is out on extended sick leave at this time. It is hoped that with remaining staff and contract inspections that an 80% facilities inspection percentage can be achieved for 12/13 and that a return to ≥ 95% will be achievable for 13/14.
- The average response time for most water protection service requests during 11/12 was 13.72 days with a staff of 9. During 12/13 On-site staffing has remained at 9, but one of the positions is filled by an Intern without an On-site authorization. It is anticipated that this Intern will soon be authorized. However, one of the staff has been diagnosed with a serious health issue and may not be able to work for an extended period of time. If the work volume remains the same as it is now, or increases even more, the average wait time for some services may exceed 25 days.
- Accela Automation functionality has been enhanced such that specialty (non-conventional) septic system permits are stored in the database, system inspections are automatically scheduled, and system maintenance reminder letters are automatically prepared for off-site septic system owners. These enhancements should result in ≥ 95% of the off-site system owners receiving system maintenance reminder letters each year.

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Food & Lodging Inspection Percentage	≥ 85%	≥95%	≥ 95%	≥80%	≥ 95%
On-site Water Protection Section Average Client Waiting Time for Initial Site Visit (all services)	Most services in ≤ 30 days	13.72 days	Most services in ≤ 30 days	13.86 days through 1/31/2013	Most services in ≤ 25 days
Off-site Septic System Owners Receiving Maintenance Letters	100%	87%	≥85%	≥ 85%	≥85%

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 a staffing shortfall.



This chart shows the number of wastewater (septic) system applications for new sites received per year.

Emerging Issues

- Onslow County's population continues to grow. This growth results 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 may result in fewer inspections during 2012/2013.
- There seems to be a trend toward new residential lots having smaller percentages of soils suitable for traditional septic systems. Repair areas are frequently complex and potentially expensive specialty systems.
- The large number of homes on the market in Onslow County now may have a negative impact on new home starts in the coming months.
- Legislation to change well water sampling requirements has been introduced. If it passes, water sampling costs for new wells could run as high as $530 per well.
- Proposed state budget cuts may reduce/eliminate aid-to-county revenue and possibly the loss of some Environmental Health Regional Specialists positions resulting in less timely assistance for Environmental Health customer/clients and our citizens.

Onslow County North Carolina

Communicable Disease 5123

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	42,795	33,254	11,954	31,954	31,954	-3.91%
Charges	4,503	3,500	4,500	4,500	4,500	28.57%
Other Local	332	-	-	-	-	0.00%
Program Fund balance	-	22,250	-	-	-	-100.00%
Total	$ 47,630	$ 59,004	$ 16,454	$ 36,454	$ 36,454	-38.22%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 282,320	$ 307,147	$ 378,550	$ 386,876	$ 386,876	25.96%
Supplies & Operating	27,585	49,780	33,455	28,455	28,455	-42.84%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 309,905	$ 356,927	$ 412,005	$ 415,331	$ 415,331	16.36%

Major Accomplishments

- Every month in Onslow County, an average of 195 people are diagnosed with a sexually transmitted infection. Specifically, approximately 25 people are diagnosed with Gonorrhea, 1 person is diagnosed with syphilis, 180 people are diagnosed with Chlamydia, and 2 people are diagnosed with HIV/AIDS (Source: Onslow County Epi Stats, July 2011 – Jan 2013).
- Implementation of Expedited Partner Therapy (EPT) that permits certain clients diagnosed with Chlamydia (the most common STD in Onslow County) to take antibiotic treatment to their partners without the partner being seen at the Health Department.
- Continuing refinement of the NC Electronic Disease Surveillance System (NCEDSS) which computerized the process of reporting 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 and are qualified to independently diagnosing and treating 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, an increase from 4.
- 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

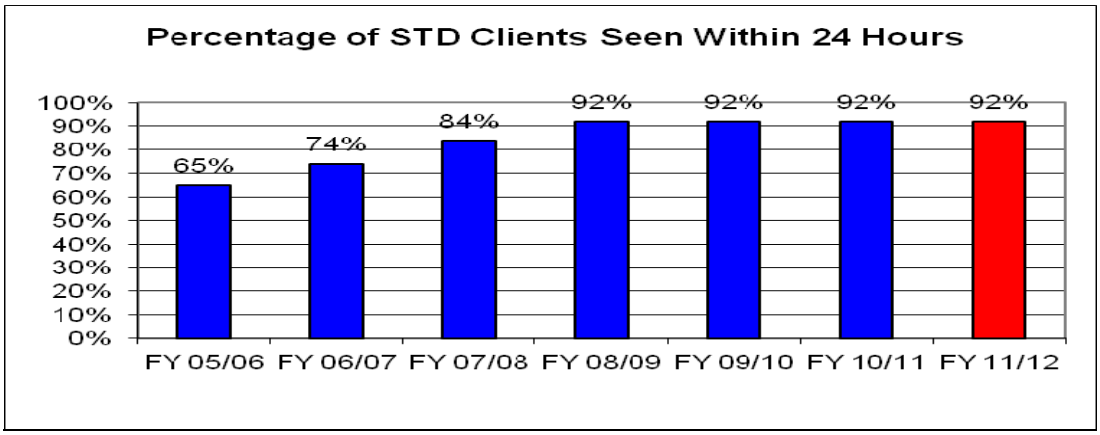
- Goal 1: To prevent the spread of communicable diseases to persons through community education, early diagnosis, and treatment of diseases in order to improve the health and quality of life of Onslow County residents.
  - Objective 1A: By June 30, 2014, the number of clients seen in STD clinic will increase by 2%.
  - Objective 1B: During FY 13/14, > 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 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD clinic	1800	1820	2000	1956	1995
% of patients seen within 24 hours	>90%	92%	>92%	95%	>92%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	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

- As new 500 bed jail continues to fill, it has potential to increase the number of inmates with communicable diseases seen at the Health Department.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.
- Implementation of the Affordable Care Act presents many unknowns.
- Technological innovations in disease surveillance have increased the need for computerization to manage databases, track trends, etc. These technological improvements require 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.
- Outbreaks of communicable diseases may necessitate additional staff time and resources (diagnostic testing, medications).
- Lack of affordable primary health care resources in the county. 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 free care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need their services. The Goshen clinic offers services to uninsured clients based on a sliding scale fee with a minimum payment of $25.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	39,425	40,075	40,075	40,075	40,075	0.00%
Charges	309	150	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 39,734	$ 40,225	$ 40,075	$ 40,075	$ 40,075	-0.37%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 90,247	$ 87,622	$ 84,838	$ 86,315	$ 86,315	-1.49%
Supplies & Operating	3,105	3,650	3,720	3,720	3,720	1.92%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 93,352	$ 91,272	$ 88,558	$ 90,035	$ 90,035	-1.36%

Major Accomplishments

- Onslow County remains a low-risk area for tuberculosis.
- Agency maintains a respiratory protection and fit testing for respirators program for health department's clinical employees.
- Assisted patients with latent tuberculosis to complete recommended treatment through home visits for monthly assessments and medication delivery.
- Two (2) patients with active tuberculosis disease completed prescribed treatment through directly observed therapy (DOT) of each medication dose, without any missed doses.
- Three (3) Public Health Nurses have attended the NC Introduction to TB Management Course provided by the state.

Key Goals and Objectives

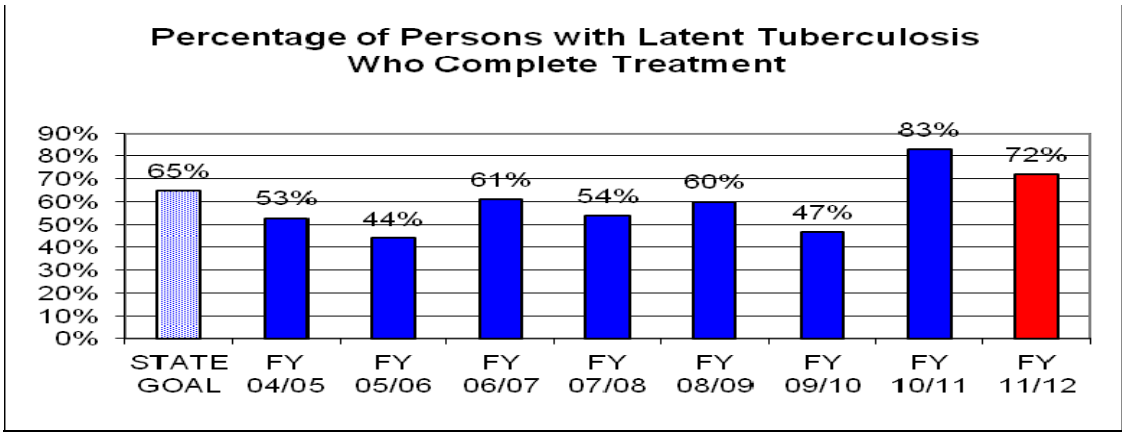
- Goal 1: To provide quality health care to persons with or at risk for tuberculosis in order to meet or exceed the state required performance objectives and measures.
    - Objective 1A: By June 30, 2014 the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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%	72%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	3.50 or better

Charts



At 72%, our Health Department remains above the state goal of 65% for persons with latent TB who complete treatment. Length of treatment, combined with a transient population, creates challenges in completing LTBI therapy.

Emerging Issues

- Shortages of the antigen used to in skin test for TB and shortages in the first line drug to treat TB complicate identification and treatment of TB.
- As the new 500 bed jail continues to fill, it has the potential to increase the number of inmates with communicable diseases seen at 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), requiring increased staff training and possibly increased travel.
- New cases of tuberculosis in patients with complex medical histories and conditions necessitate 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).

- New strains of antibiotic resistant tuberculosis require additional laboratory testing (antibiotic susceptibility testing) and more expensive medications.
- Technological innovations in disease surveillance increase the need for computerized technology and staff training.
- Increasing cost of delivery of services, diagnostic/laboratory testing, treatments (medications), and travel for home visits or directly observed therapy (DOT) impacts program costs.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 24,717	$ 32,202	$ 25,637	$ 25,637	$ 25,637	-20.39%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 24,717	$ 32,202	$ 25,637	$ 25,637	$ 25,637	-20.39%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 26,239	$ 21,664	$ 25,739	$ 26,511	$ 26,511	22.37%
Supplies & Operating	4,194	10,538	9,600	9,600	9,600	-8.90%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 30,432	$ 32,202	$ 35,339	$ 36,111	$ 36,111	12.14%

Major Accomplishments

- Onslow County remains a low-risk area for tuberculosis.
- Agency maintains a respiratory protection and fit testing for respirators program for health department's clinical employees.
- Assisted patients with latent tuberculosis to complete recommended treatment through home visits for monthly assessments and medication delivery.
- Two (2) patients with active tuberculosis disease completed prescribed treatment through directly observed therapy (DOT) of each medication dose, without any missed doses.
- Three (3) Public Health Nurses have attended the NC Introduction to TB Management Course provided by the state.

Key Goals and Objectives

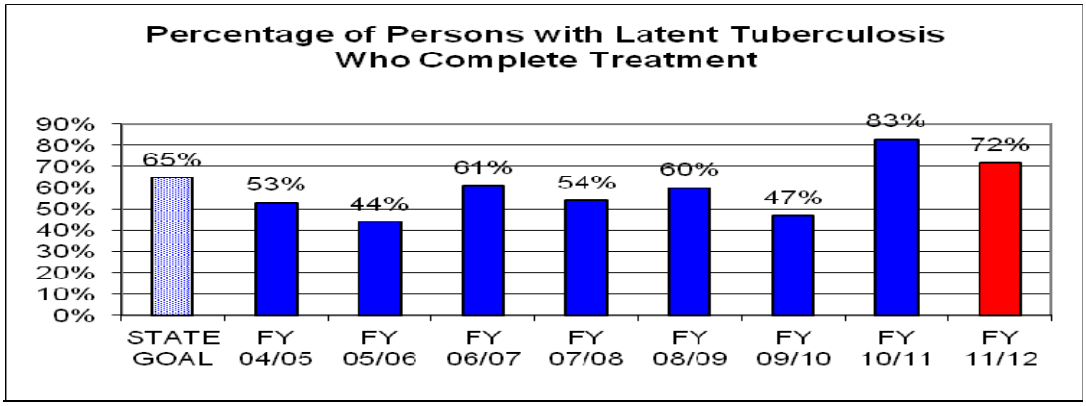
- Goal 1: To provide quality health care to persons with or at risk for tuberculosis in order to meet or exceed the state required performance objectives and measures.
    - Objective 1A: By June 30, 2014 the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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%	72%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	3.50 or better

Charts



At 72%, our Health Department remains above the state goal of 65% for persons with latent TB who complete treatment. Length of treatment, combined with a transient population, creates challenges in completing LTBI therapy.

Emerging Issues

- Shortages of the antigen used to in skin test for TB and shortages in the first line drug to treat TB complicate identification and treatment of TB.
- As the new 500 bed jail continues to fill, it has the potential to increase the number of inmates with communicable diseases seen at 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), requiring increased staff training and possibly increased travel.
- New cases of tuberculosis in patients with complex medical histories and conditions necessitate 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).
- New strains of antibiotic resistant tuberculosis require additional laboratory testing (antibiotic susceptibility testing) and more expensive medications.
- Technological innovations in disease surveillance increase the need for computerized technology and staff training.
- Increasing cost of delivery of services, diagnostic/laboratory testing, treatments (medications), and travel for home visits or directly observed therapy (DOT) impacts program costs.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	12,090	12,500	12,500	12,500	12,500	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 12,090	$ 12,500	$ 12,500	$ 12,500	$ 12,500	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 8,400	$ 17,317	$ 19,552	$ 19,777	$ 19,777	14.21%
Supplies & Operating	3,963	3,630	4,180	4,180	4,180	15.15%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 12,363	$ 20,947	$ 23,732	$ 23,957	$ 23,957	14.37%

Major Accomplishments

- HIV case managers available to assist Onslow County residents. Case managers are located in New Hanover (1), Lenoir (2), and Onslow (2) counties.
- North Carolina's rate of new HIV infection diagnoses (per 100,000 population) has decreased from 24.7 in 2008 to 19.7 in 2009; this exceeds the Healthy North Carolina 2020 goal of 22.2. Onslow County ranks 63 out of 100 in NC with an HIV disease rate of 6.8 2008-2010.
- Provided 7 educational presentations on preventing the spread of HIV/AIDS among Onslow County youth and high risk populations to a total of 288 participants.
- 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 has expanded evening hours and convenient walk-in appointments to better serve the public.

Key Goals and Objectives

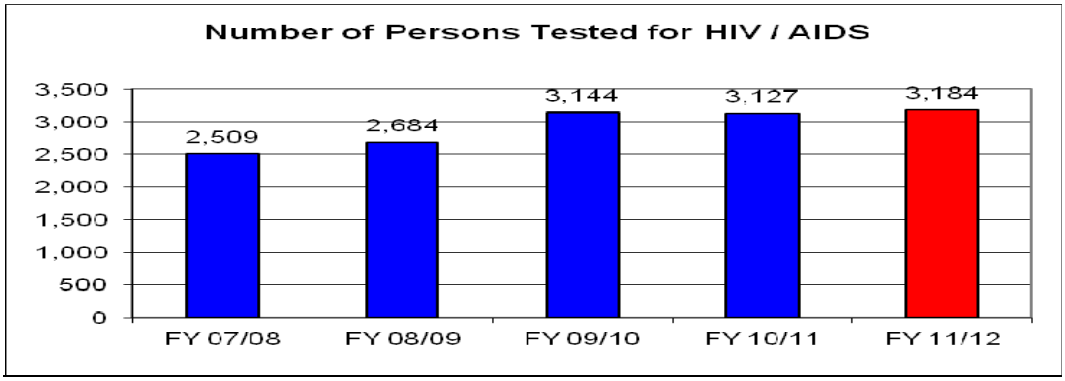
- Goal 1: To prevent the spread of HIV/AIDS through community education, early diagnosis, and treatment of HIV / AIDS in order to improve the health and quality of life of Onslow County residents.
    - Objective 1A: During FY 13/14, increase the number of persons tested for HIV/AIDS in Onslow County by 2%.
    - Objective 2A: By June 30, 2014, provide community presentations and outreach to 300 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 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	3,050	3,184	3,111	3,200	3,175
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	3.50 or better

Charts



The number of persons tested for HIV/AIDS at the Health Department has increased almost 30% over the past 5 years. Statewide, 37% of all HIV tests are performed through local health departments.

Emerging Issues

- 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 an 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 has the goal of incorporating HIV reporting into the North Carolina Disease Surveillance System this year.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

Onslow County North Carolina

Health Promotion/Health Watch 5158

2013-2014

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.
- 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 1,663	$ -	$ -	$ -	$ -	0.00%
State	6,196	25,385	6,286	6,286	6,286	-75.24%
Charges	75,852	65,000	52,260	52,260	52,260	-19.60%
Other Local	26	50	1,100	1,100	1,100	2100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 83,737	$ 90,435	$ 59,646	$ 59,646	$ 59,646	-34.05%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 332,603	$ 292,956	$ 370,449	$ 365,355	$ 365,355	24.71%
Supplies & Operating	32,772	73,381	44,375	44,375	44,375	-39.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 365,376	$ 366,337	$ 414,824	$ 409,730	$ 409,730	11.85%

Major Accomplishments

- Completed the 2012 Community Health Assessment 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.
- Partnered with Onslow Memorial Hospital and Caring Community Clinic to provide diabetes education at their facilities, including evening classes, to meet the needs of low income or working clientele.
- Conducted numerous outreach programs highlighting healthy lifestyles throughout the year, providing a positive impact on the 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.
- The costs of health promotion programs are an economically efficient way of reducing premature deaths and improving the quality of life for citizens.
- Requested reclassification of a position to serve as an Information and Communication Specialist who will oversee electronic and social media education and tracking of health trends.
- Developed system to track requests for information from and releases to all media sources.

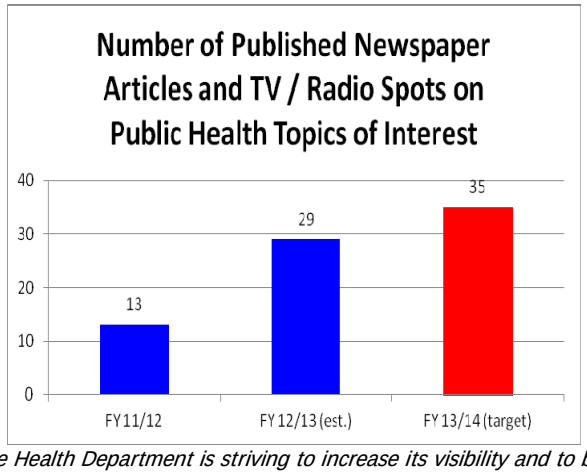
Key Goals and Objectives

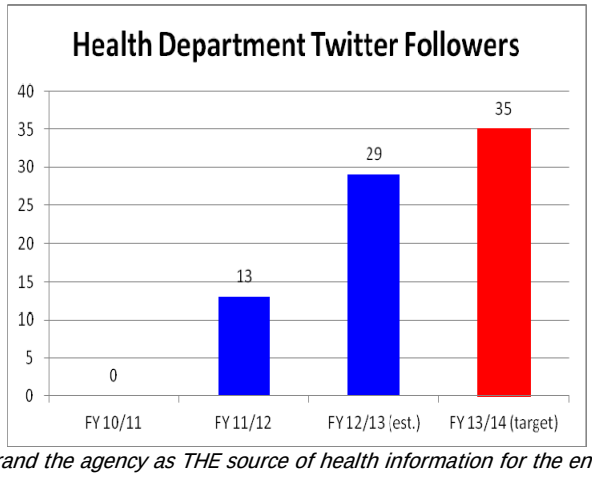
- Goal 1: To provide education and counseling to Onslow County residents in order to improve their health and reduce the incidence of morbidity / mortality.
    - Objective 1A: By June 30, 2014, provide two presentations per month to local businesses, agencies, and organizations to bring health information directly to individuals.
    - Objective 1B: By June 30,2014, complete two twitter series focusing on a current health issues and steps to mitigate them.
    - Objective 1C: By June 30, 2014, 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 October 31, 2013 develop community action plans based on Community Health Assessment results and by June 30, 2014 begin implementation of these plans.
- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Health Department twitter followers	50	65	100	183	250
Number of Published Newspaper Articles and TV / Radio Spots on Public Health Topics of Interest	10	13	25	29	35
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	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 Facebook, 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 Facebook, Twitter, websites, etc to reach all target audiences while maintaining traditional tools. This necessitates having personnel on staff that can make the best use of and monitor social media and create informational materials that can reach all demographics.

- Elimination of federal/state/county funding for health promotion activities, such as preventative screenings and services to the community.

- 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.

- Increased demand for community services/outreach regarding free chronic disease education, medications, and lab services.

- Preparation for accreditation of our Health Department in Spring 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 activates. 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.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 30,072	$ 65,225	$ 65,225	$ 65,225	$ 65,225	0.00%
State	105,235	167,072	102,201	102,201	102,201	-38.83%
Charges	25,669	29,935	29,790	29,790	29,790	-0.48%
Other Local	-	25	-	-	-	-100.00%
Program Fund balance	-	4,504	-	41,715	41,715	826.18%
Total	$ 160,976	$ 266,761	$ 197,216	$ 238,931	$ 238,931	-10.43%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 119,083	$ 124,128	$ 121,656	$ 123,182	$ 123,182	-0.76%
Supplies & Operating	76,424	142,633	117,275	117,275	117,275	-17.78%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 195,507	$ 266,761	$ 238,931	$ 240,457	$ 240,457	-9.86%

Major Accomplishments

- 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.
- The 26% of Onslow County Medicaid enrolled newborns who received a postpartum home visit by a Registered Nurse following delivery during FY 11/12 is much higher than the state rate of 15%.
- Newly hired bilingual English/Spanish Nurse is available in the Child Health Program to provide services to the Spanish speaking population.
- 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.
- Cross-training of two additional Public Health Nurses who are able to provide newborn and postpartum home visits.
- 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

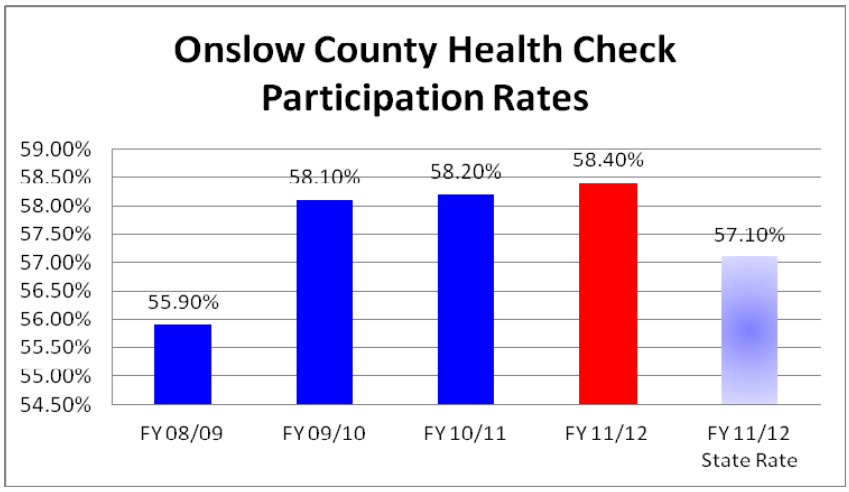
- Goal 1: To provide nursing care and education to low-income families with in order to provide early identification of health and developmental concerns among high risk families.
    - Objective 1A: During FY 13/14, maintain state rostering of two Child Health Registered Nurses as Enhanced Role Registered Nurses, capable of independently providing infant and child examinations.
    - Objective 1B: During FY 13/14, the percentage of children receiving periodic health check physicals on the recommended schedule will meet or exceed the state average of 57.1%.

- 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 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
% of children receiving periodic health check screening (state average = 57.1)	> 55%	58.4%	> 55%	58.5%	> 57%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.76	3.50 or better

Charts



The Health Check Participation Rate reflects the county's success in ensuring that children receive periodic well-child health assessments.

Emerging Issues

- Increasing 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.
- 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.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 50,567	$ 60,000	$ 60,000	$ 60,000	$ 60,000	0.00%
State	237,856	150,000	150,000	150,000	150,000	0.00%
Charges	209,083	308,500	356,300	356,300	356,300	15.49%
Other Local	1,000	1,000	1,000	1,000	1,000	0.00%
Program Fund balance	-	169,816	-	169,318	169,318	-0.29%
Total	$ 498,506	$ 689,316	$ 567,300	$ 736,618	$ 736,618	6.86%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 590,448	$ 591,626	$ 499,818	$ 508,708	$ 508,708	-14.02%
Supplies & Operating	75,465	81,046	86,800	86,800	86,800	7.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 665,913	$ 672,672	$ 586,618	$ 595,508	$ 595,508	-11.47%

Major Accomplishments

- The percentage of Onslow County women having live births that had adequate prenatal care, as defined by the Kessner Index, is 86% compared to the state percentage of 78%.
- The percentage of Onslow County women who smoked during their pregnancy is less than the state percentage (Onslow County = 8%; North Carolina = 10%).
- Expanded smoking cessation counseling to pregnant women who smoke. Last year, our agency provided approximately 192 counseling sessions and generated ~ $2,880 in additional revenue.
- Continue to participate in the statewide promotion of a medication known as 17 alpha hydroxyprogesterone caporate (17P) to reduce recurring preterm birth thereby ensuring that all women have access to this important treatment option.
- Expanded our scheduling capabilities for morning and afternoon appointments.
- Increased utilization of part-time clinicians to increase flexibility and save cost of fringe benefits.

Key Goals and Objectives

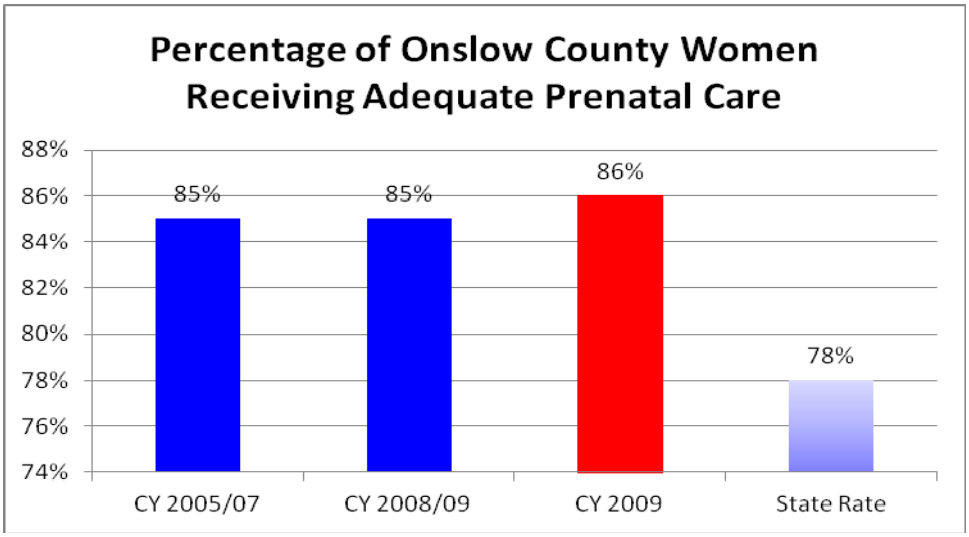
- Goal 1:To ensure that pregnant Onslow County women have access to high quality and comprehensive prenatal care and case management services.
  - Objective 1A: By June 30, 2014, the number of women receiving prenatal care through OCHD will increase by 2%.
  - Objective 1B: By June 30, 2014, the number of women having live births who received adequate prenatal care as defined by Kessner Index will meet or exceed the state average of 78%.

- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Percentage of women receiving adequate prenatal care. (State Avg. = 78%)	>80%	78%	>80%	86%	>80%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.71	3.50 or better	3.77	3.50 or better

Charts



Over the past 5 years, 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

- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.
- Increasing expenses for laboratory testing and medications for patients.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.
- Military service members are accompanied by large numbers of dependents and significant others who increase the need for maternal health services.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 360,586	$ 307,881	$ 311,642	$ 311,642	$ 311,642	1.22%
State	37,562	37,500	17,500	17,500	17,500	-53.33%
Charges	123,199	123,000	129,500	129,500	129,500	5.28%
Other Local	1,768	500	10,000	10,000	10,000	1900.00%
Program Fund balance	-	174,160	-	180,972	180,972	3.91%
Total	$ 523,115	$ 643,041	$ 468,642	$ 649,614	$ 649,614	1.02%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 535,533	$ 521,630	$ 540,764	$ 542,032	$ 542,032	3.91%
Supplies & Operating	97,284	121,411	108,850	108,850	108,850	-10.35%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 632,817	$ 643,041	$ 649,614	$ 650,882	$ 650,882	1.22%

Major Accomplishments

- Increased the number of women utilizing long-acting reversible contraception (LARC) which improves compliance with birth control and reduces unplanned pregnancies.
- Increased utilization of part time provider positions to increase flexibility and decrease program expenses.
- Agency achieved credentialing as a preferred provider under Tricare Prime which will increase insurance reimbursement for family planning services.
- Expanded our appointment capabilities for morning and afternoon appointments to create more efficient care.
- Provided education and outreach to guidance counselors, health teachers, and school nurses to increase their awareness of family planning services for teens.

Key Goals and Objectives

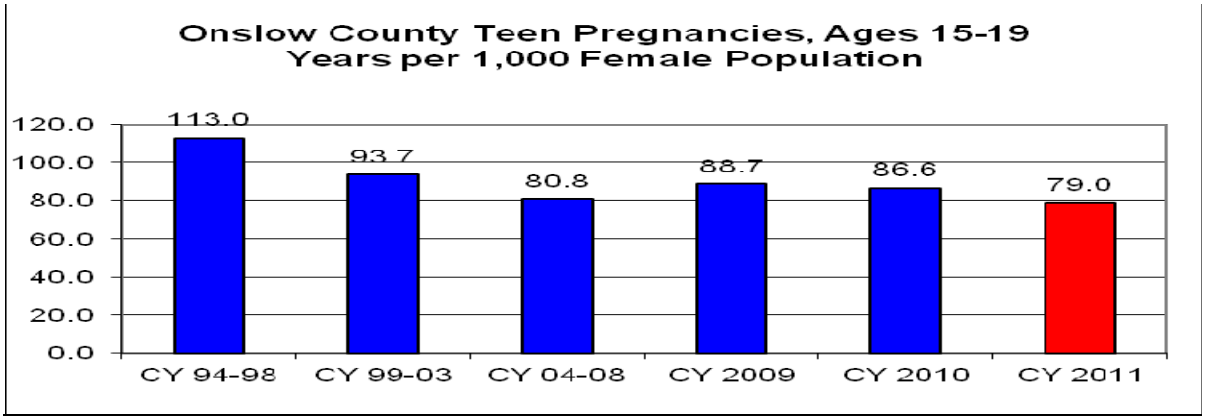
- Goal 1: To provide family planning services to women in need of birth control, particularly teens, in order to prevent unplanned pregnancies.
  - Objective 1A: By June 30 2014, decrease the number of Onslow County pregnancies to teens, ages 15-19 years, by 2%.

- 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 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Onslow County teen pregnancies among 15-19 year old females	400	383	392	380	384
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	3.50 or better

Charts



Onslow County's teen pregnancy rate is currently the lowest it has been in many years.

Emerging Issues

- Lack of affordable health care resources in the county. 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 increases need for computerized technology to manage databases, track trends, etc.
- Increasing expenses associated with contraceptive medications, diagnostic laboratory testing, and medications for patients.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

Onslow County North Carolina

WIC Program 5167

2013-2014

Division Overview

Manage all four (4) activity budgets for the WIC Program such as General Administration, Client Services, Nutrition Education and Breastfeeding Support and Promotion.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 21,085	$ 45,694	$ 45,694	$ 45,694	$ 45,694	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 21,085	$ 45,694	$ 45,694	$ 45,694	$ 45,694	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 25,563	$ 25,762	$ 26,021	$ 26,697	$ 26,697	3.63%
Supplies & Operating	8,347	19,932	21,890	21,890	21,890	9.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 33,910	$ 45,694	$ 47,911	$ 48,587	$ 48,587	6.33%

Major Accomplishments

WIC Program displayed Breastfeeding Billboards at different area locations throughout Onslow County. These Billboards emphasized our ability to provide breastfeeding information and hands on help to those people in the community that needed to know more about breastfeeding and where they could receive assistance.

Key Goals and Objectives

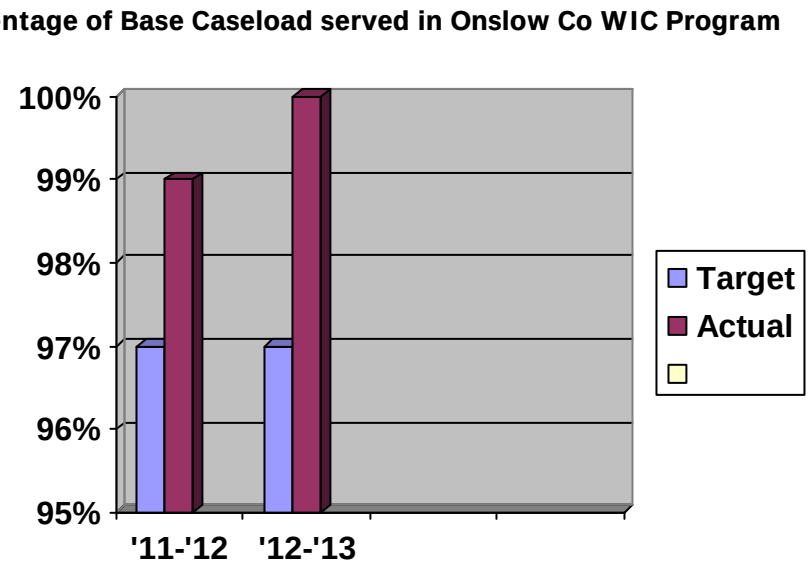
To monitor and maintain the assigned WIC Program caseload.
Strategy: To review and assess monthly provisional participation reports.
To make adjustments in participant scheduling as necessary to
maintain the caseload.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
% of WIC participants served	97%	99%	97%	97%	97%

97% of the assigned WIC participant caseload will be maintained during the fiscal year.

Charts



Emerging Issues

Continued high rate of turnover in WIC Program Staff-Nutritionists, Management Support and Laboratory. Caseload maintenance can be at risk and unstable due to civilian and military clients transferring from one area to another.

Division Overview

Nutrition Education activities help to improve the health status and nutrition habits of the WIC participants. This is accomplished by educating participants about the relationship between good nutrition, physical activity and good health with emphasis on the nutritional needs of pregnant, breastfeeding and non-breastfeeding women, infants and children between 1-5 years of age.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 251,364	$ 310,032	$ 310,032	$ 310,032	$ 310,032	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 251,364	$ 310,032	$ 310,032	$ 310,032	$ 310,032	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 235,708	$ 253,195	$ 341,883	$ 348,495	$ 348,495	37.64%
Supplies & Operating	14,516	56,837	58,600	58,600	58,600	3.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 250,223	$ 310,032	$ 400,483	$ 407,095	$ 407,095	31.31%

Major Accomplishments

Onslow County WIC was one of 4 counties participating in a NC WIC Pilot Program assessing an interactive nutrition education program designed for WIC participants to use. The nutrition education is called wichealth.org. and many of the Onslow County WIC participants are beginning to make use of this on-line nutrition education class. It's simple, easy and the participants can access it from the comfort of their homes. The participants choose what they want to learn about and get credit for attending a WIC class. All they need to do is to come to the WIC office for food voucher pickup.

Other participants who want to connect with an individual concerning nutrition education issues in a group setting attend the classes offered at the WIC office site. This successful coordination/collaboration between the WIC and EFNEP programs continues to provide nutrition education materials and nutrition counseling to low-risk WIC program participants.

Key Goals and Objectives

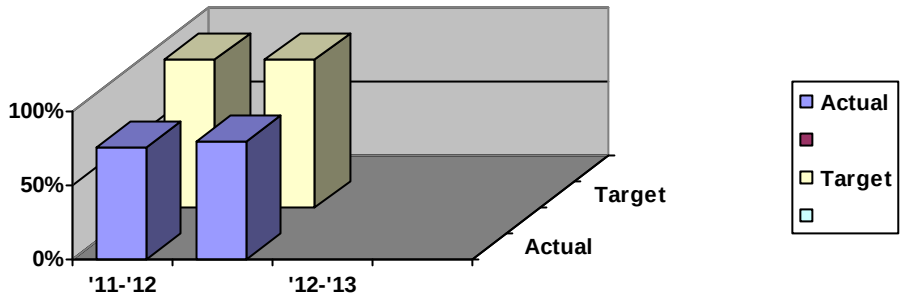
To encourage WIC clients to participate in this web-based interactive nutrition education program; to empower themselves to make positive changes in their lives based on their nutritional interests and their needs.

Performance Measures

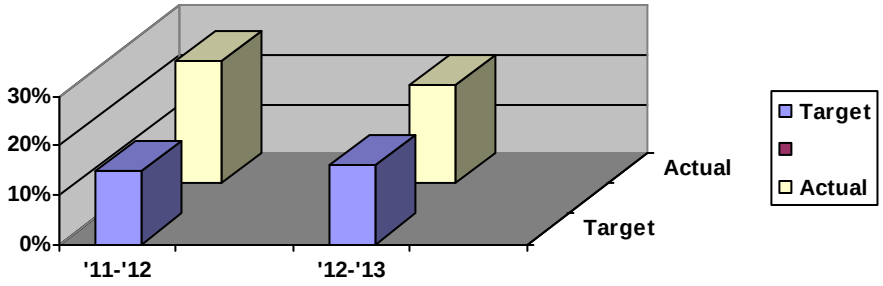
Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Increase in the # of WIC clients attending the nutrition education classes (in-house)	100%	70%	100%	80%	80%
Increase in the # of WIC clients enrolled in the nutrition education classes (on-line)	25%	15%	20%	16%	17%

100% of WIC participants scheduled for a nutrition education class attended.
Strategy: Goal not met, however attendance has improved.

Charts



Percentage increase in WIC Nutrition Education class attendance (in-house)



Percentage increase of WIC participants attending on-line nutrition education classes

Emerging Issues

Transient WIC Population.

Division Overview

Implement criteria and procedures necessary to access and document an applicant's eligibility for the WIC Program. Low-income women, infants and children up to age 5 years and who are at medical/nutritional risk are eligible for WIC Program services. WIC provides healthy foods, nutrition tips and information, health referrals, breastfeeding promotion and support. The federal government mandates these functions.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 822,600	$ 964,904	$ 964,904	$ 964,904	$ 964,904	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	121	-	-	-	-100.00%
Total	$ 822,600	$ 965,025	$ 964,904	$ 964,904	$ 964,904	-0.01%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 842,052	$ 880,807	$ 965,834	$ 978,506	$ 978,506	11.09%
Supplies & Operating	83,178	85,390	104,400	104,400	104,400	22.26%
Capital Outlay	14,640	1,356	2,500	2,500	2,500	84.37%
Total	$ 939,870	$ 967,553	$ 1,072,734	$ 1,085,406	$ 1,085,406	12.18%

Major Accomplishments

The acquired additional office spaces at both WIC Office sites and changed office layout. This has helped to improve participate flow pattern, increased staff efficiency and productivity, shortened participate wait times, and better improved overall customer service and participant satisfaction.

Key Goals and Objectives

To increase the percentage of pregnant women enrolled in WIC who received WIC Program services during their 1st trimester of pregnancy.

Performance Measures

30% of pregnant women will be served by WIC during the 1st trimester of pregnancy
Strategy: Same day-walk in appointments, serving prenatal even if late for their appointments, making reminder phone calls, increasing outreach efforts throughout the community and to physicians' offices, scheduling late night clinic appointments, offering incentive gifts.
56% of children 1-5 years old, enrolled in Medicaid will also receive WIC Program services/benefits.

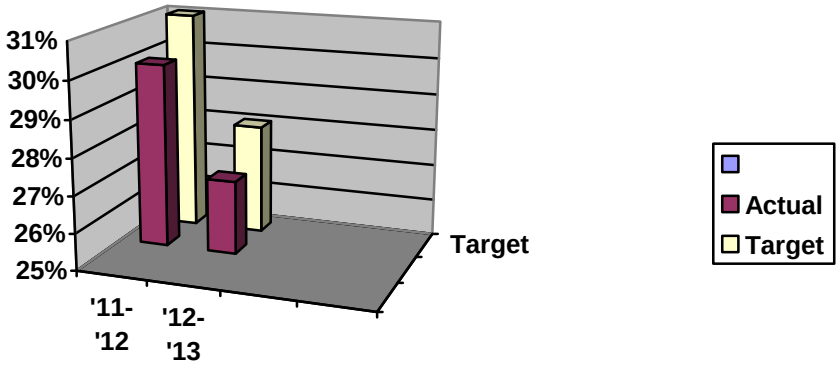
Strategy: Making reminder phone calls, mailing out missed appointment letters, scheduling late night clinic appointments, increasing outreach efforts throughout the community and to physicians' offices, day cares, head starts, other child care programs, grocery stores, laundry mats, churches and community centers.

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
% prenatal enrolled in WIC during 1st trimester	31%	30%	28%	27%	27%
% children on WIC & Medicaid	54%	54%	56%	56%	56%

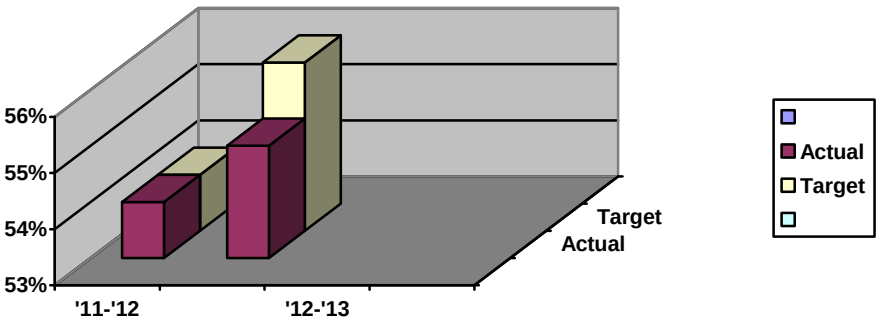
Overall, performance measures remained practically the same.

Charts

Percentage of Prenatal enrolled in WIC during their 1st Trimester of pregnancy



Percentage of Children (ages 1-5) enrolled in both Medicaid and WIC



Emerging Issues

Continued high turnover rate in WIC staff
Continued instability in WIC Program
Transient WIC Population

Division Overview

Breastfeeding is considered a core principle of the WIC Program. Trained WIC staff coordinates 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. The federal government mandates these functions.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 45,609	$ 55,779	$ 56,581	$ 56,581	$ 56,581	1.44%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 45,609	$ 55,779	$ 56,581	$ 56,581	$ 56,581	1.44%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 32,508	$ 32,771	$ 33,211	$ 34,082	$ 34,082	4.00%
Supplies & Operating	5,911	23,008	23,288	23,288	23,288	1.22%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 38,420	$ 55,779	$ 56,499	$ 57,370	$ 57,370	2.85%

Major Accomplishments

All WIC Program Nutrition Staff are certified as Lactation Educators and are able to assist breastfeeding moms with common breastfeeding issues. They are also qualified to demonstrate and issue manual and or electric breast pumps to WIC breastfeeding moms who need them. The WIC Program has added Breastfeeding Peer Counselors to the WIC Program. These individuals (breastfeeding moms themselves) will provide help and assistance to our breastfeeding moms that are having some difficulties nursing their infants.

Key Goals and Objectives

To increase the percentage of infants who are enrolled in the WIC Program and are still continuing to breastfeed at $\geq$ 6 months of age.
Strategy: Breastfeeding Peer Counselors to establish telephone contact within 72 hours to all WIC breastfeeding mothers during their initial breastfeeding efforts. This is to ensure that the moms have no issues or concerns in nursing their infants and to address any problems should they need to. Breastfeeding moms with complex issues are scheduled a one on one appointment with the breastfeeding coordinator for hands on corrective measures. Continue monthly/quarterly phone calls as necessary. Continue the use of incentive gifts as needed.

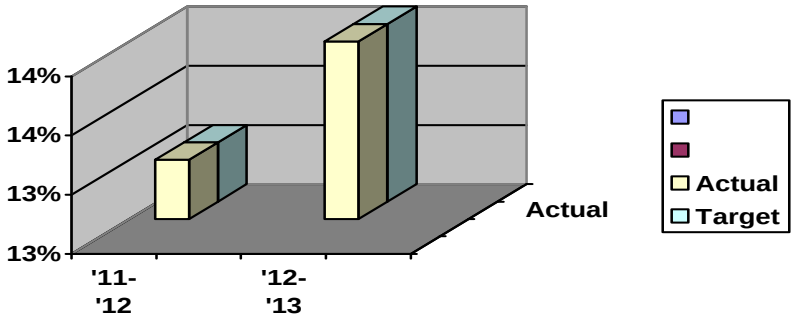
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
% of infants in WIC continuing to breastfeed at 6 months of age	13%	13%	14%	14%	15%

Performance goals were met for previous fiscal year

Charts

Percentage of infants in WIC breastfeeding at 6 months of age



Emerging Issues

There continues to be some instability in WIC Program due to turnover rate in WIC staff.
High mobility rate of WIC participants (especially among the military) as they continue to transfer in and out of Onslow County.

Division Overview

Breastfeeding Peer Counselors provide information, encouragement and support to new mothers. This peer-to-peer support is an essential component to assuring the success of a breastfeeding promotion and support program. Local agencies utilizing WIC Program funds to operate a breastfeeding peer counselor program must adhere to Federal and State policies and procedures for the management of this program. The federal government mandates these functions.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 157	$ 15,100	$ -	$ -	$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 157	$ 15,100	$ -	$ -	$ -	-100.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 8,900	$ 52,421	$ 54,518	$ 54,518	512.56%
Supplies & Operating	157	6,200	-	-	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 157	$ 15,100	$ 52,421	$ 54,518	$ 54,518	261.05%

Major Accomplishments

The WIC Program has added the Breastfeeding Peer Counselors to the WIC Program. These individuals (breastfeeding moms themselves) will provide support and information to women enrolled in the breastfeeding peer counselor program to increase the incidence of breastfeeding exclusively, as well as, extend the length of time the infant breastfeeds.

Key Goals and Objectives

To increase the number and percentage of WIC infants who are breastfed initially at birth to continue to be breastfed until at least 6 months of age or longer.
Strategy: Breastfeeding Peer Counselors are to establish telephone contact within 72 hours to all WIC breastfeeding mothers during their initial breastfeeding efforts. This is to ensure that the moms have no issues or concerns in nursing their infants and to address any problems should they need to. The BFPC are to continue monthly and/or quarterly phone calls as necessary.

Performance Measures

No data at this time as program staff have just recently been hired.

Onslow County North Carolina

Care Coordination for Children (CC4C) 5176
Formally Child Service Coordination (CSC)

2013-2014

Division Overview

Mission: To improve health outcomes for high risk infants and children, while generating cost savings in a managed care model.

Hard Mandate: Child Health is an "Essential Public Health Service" as defined under GS 130A 1.1

Services Provided: Care management services to infants and young children that have special health care needs are exposed to toxic stress in early childhood, and/or who have potentially preventable health care events.

Target Population: Medicaid children, birth to 5 years of age, who have identified priority risk factors.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 17,057	$ 125,424	$ 125,424	$ 125,424	$ 125,424	0.00%
State	735,878	222,206	252,000	252,000	252,000	13.41%
Charges	9,075	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	22,341	-	58,159	58,159	160.32%
Total	$ 762,010	$ 369,971	$ 377,424	$ 435,583	$ 435,583	17.73%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 296,313	$ 335,741	$ 408,508	$ 417,479	$ 417,479	24.35%
Supplies & Operating	19,615	34,230	27,075	27,075	27,075	-20.90%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 315,928	$ 369,971	$ 435,583	$ 444,554	$ 444,554	20.16%

Major Accomplishments

- Continue to lead our region as an example in providing population based case management services with an increased emphasis on generating Medicaid cost savings.
- The CC4C program transitioned from paper medical records to an electronic Case Management Information System (CMIS). This allowed for more efficient collaboration between patient providers and more proficient documentation.
- Successful implementation of the new state provided supervision guidelines and audit tools for increased quality assurance efforts.
- Maintained strong patient relationships with families during significant programmatic changes.
- Generated considerable programmatic cost savings through a reduction in staffing and efficiencies of operations, while maintaining quality services.

Key Goals and Objectives

- Goal 1: To improve the health outcomes for Medicaid children enrolled in the CC4C care management program.

  - Objective 1A: By June 30, 2014, reduce the rate of hospital admissions for Medicaid children birth to 5 years of age, by 2%.
  - Objective 2A: By June 30, 2014, reduce the rate of emergency room visits for Medicaid children, birth to 5 years of age, 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.

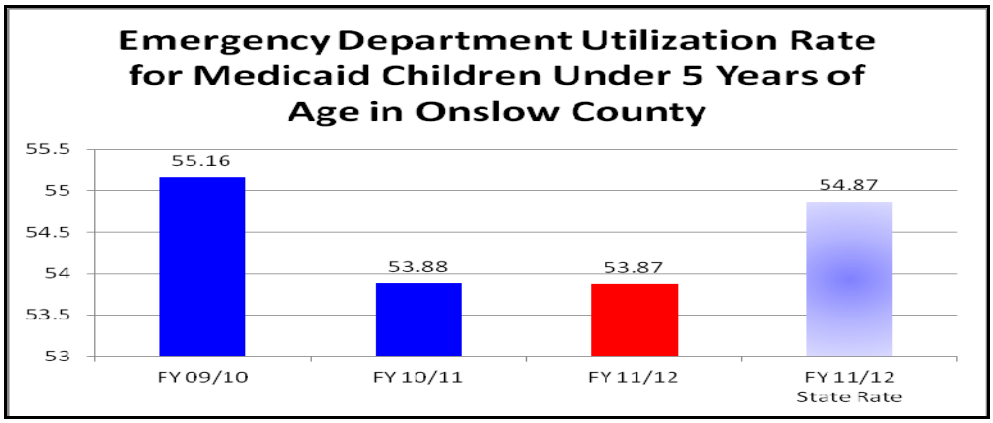
  - Objective 2A: During FY 13/14, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Reduce the rate of hospital admissions for Medicaid children, birth to <5.	N/A	956	927	1,036	*4.29
Reduce the rate of Emergency Department visits for Medicaid children, birth to <5.	N/A	2,377	2,258	2,270	*52.25
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	3.50 or better

*Changed to use state provided rate statistics for CC4C Performance Metrics

Charts



*ED Rate equals the number of ED visits per 1,000 Member Months

The CC4C Program seeks to reduce health care costs caused by unnecessary emergency care by linking children and their families with a "medical home" that can provide less expensive primary

Emerging Issues

- The electronic Case Management Information System (CMIS) utilized for documentation is a critical component of the CC4C program and will require close collaboration with county IT to ensure that the requirements and capacity can be met.
- The CC4C Program is required to serve increased numbers of children and families, yet the program funding limits the number of staff that can be financially supported by the program.

- The CC4C Program requires collaboration with the medical homes, yet the state has not notified, nor educated the pediatricians from a state level, on the development of the CC4C Program and its' purpose and goals.
- Significant changes concerning insurance reimbursement will impact the type and availability of behavioral health resources in Onslow County and may affect the ability of our "high risk" patients to access needed mental health services.
- Care management resources for non-Medicaid children have been reduced due to changes in the CC4C Care Management Program that limits the program to primarily serve only Medicaid children.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

Onslow County North Carolina

Immunizations 5177

2013-2014

Division Overview

Mission: To prevent the incidence and spread of communicable diseases through the provision 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, Measles, Mumps, Rubella, Hepatitis A, Hepatitis B, HPV, Influenza, Pneumonia, Meningitis, and Shingles immunizations for adults.

Target Population: All Onslow County residents

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 92,722	$ 63,390	$ 78,948	$ 78,948	$ 78,948	24.54%
State	4,184	5,000	-	-	-	-100.00%
Charges	127,050	156,215	191,805	191,805	191,805	22.78%
Other Local	514	200	100	100	100	-50.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 224,470	$ 224,805	$ 270,853	$ 270,853	$ 270,853	20.48%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 232,218	$ 247,155	$ 368,294	$ 365,168	$ 365,168	47.75%
Supplies & Operating	132,979	197,930	210,400	205,400	205,400	3.77%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 365,196	$ 445,085	$ 578,694	$ 570,568	$ 570,568	28.19%

Major Accomplishments

- Provided over 24 Flu/Tdap Outreach Clinics in various parts of the county to eliminate transportation barriers and to ensure flu/Tdap vaccine availability to underserved populations.
- Offered immunizations on a walk-in basis with no appointment required to increase access to immunizations for citizens. Offered late clinic hours on Thursdays.
- 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.
- Outside 2012 state audit documents that 87% of children cared for through the Health Department have up-to-date immunizations at 2 years of age, compared to the county's 42%.
- Proposing a partnership with base childcare facilities to use the North Carolina Immunization Registry for vaccine updates in order to more accurately depict the number of Onslow County children with up to date immunizations. This will help with continuity and coordination of immunizations for children.
- Proposing a partnership with Onslow County Public School Health Services to vaccinate rising sixth graders at their respective schools to improve compliance with North Carolina Law which mandates Tdap booster for all sixth graders.

Key Goals and Objectives

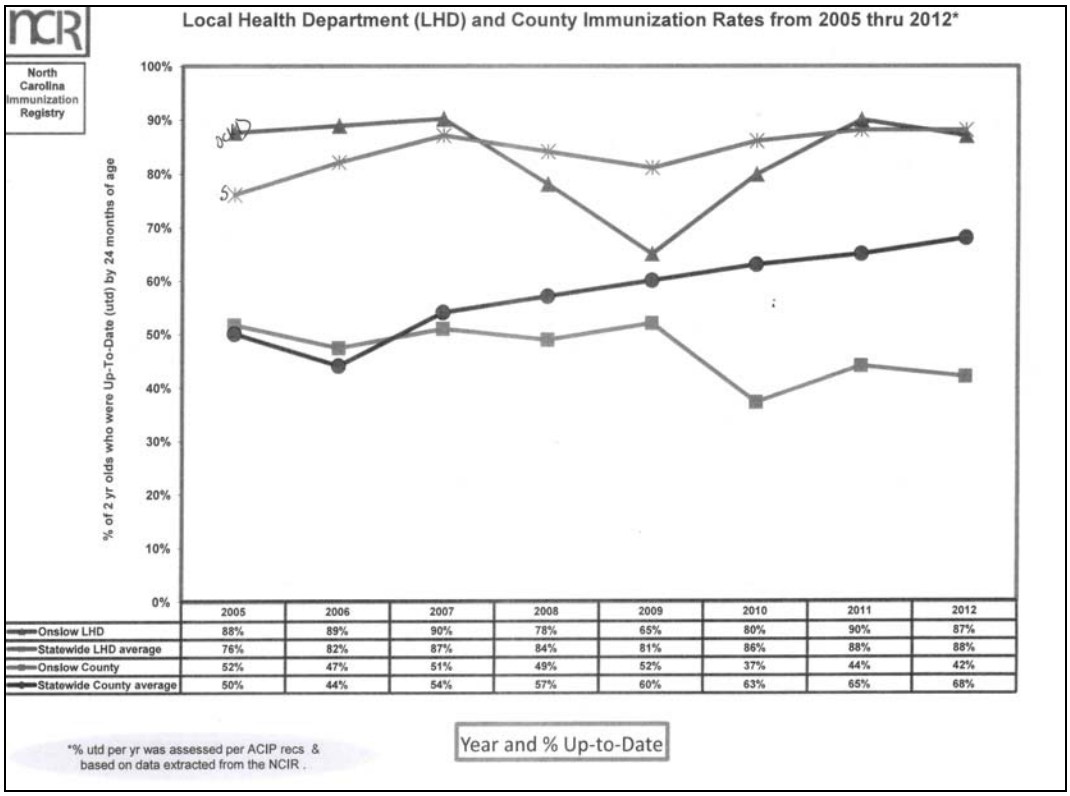
- Goal 1: To prevent the transmission of preventable communicable diseases to persons through the provision of appropriate immunizations.
    - Objective 1A: During FY 13/14, increase by 1% the numbers of Health Department children who are current with recommended immunizations at 2 years of age (NCIR Assessment Report).
    - Objective 1B: During FY 13/14, 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 13/14, collaborate with Onslow County Schools to offer state required Tetanus, Diphtheria, and Pertussis (Tdap) booster 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 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Health Department children current with recommended immunizations at 2 years of age *(State Avg. = 86%)*	86%	90%	86%	87%	88%
Average rating on quarterly patient satisfaction survey	3.5 or better	3.76	3.5 or better	3.77	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

- 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. Further cuts are expected at the state level.
- 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
- 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.
- Multiple new formulations of flu vaccine are now available, including high dose flu vaccine for seniors, intranasal flu vaccine for young people, and intradermal flu vaccine for needle adverse individuals with the addition of a new Quadrivalent (the previous formulations have been trivalent) formulation available for 2013/2014 season.
- The North Carolina Immunization Program is moving toward hospitals accessing and entering immunization information into the North Carolina Immunization Registry.
- Implementation of healthcare reform may change state immunization criteria as patient insurance status changes.

Onslow County North Carolina

Pregnancy Care Management (PCM) 5182
Formerly Maternity Care Coordination (MCC)

2013-2014

Division Overview

Mission: To improve birth outcomes in the Medicaid population through coordinated, evidence-based maternity care management for women at risk for poor birth outcomes.

Hard Mandate: Maternal Health is an "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided: Case management services to high risk pregnant women at risk for poor birth outcomes. These services include referrals for transportation, medical care, family support, parenting classes, and close collaboration with the woman's medical provider.

Target Population: Medicaid eligible pregnant women in Onslow County who are determined to have priority risk factors for poor birth outcomes.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	479,557	228,049	240,000	240,000	240,000	5.24%
Charges	1,062	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	107,644	-	47,516	47,516	-55.86%
Total	$ 480,619	$ 335,693	$ 240,000	$ 287,516	$ 287,516	-14.35%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 330,845	$ 308,113	$ 270,866	$ 276,209	$ 276,209	-10.35%
Supplies & Operating	20,330	27,580	16,650	16,650	16,650	-39.63%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 351,175	$ 335,693	$ 287,516	$ 292,859	$ 292,859	-12.76%

Major Accomplishments

- Continue to lead our region as an example in providing population based case management services with an increased emphasis on generating Medicaid cost savings.
- The PCM program transitioned from paper medical records to an electronic Case Management Information System (CMIS). This allowed for more efficient collaboration between patient providers and more proficient documentation.
- Practical integration of a new PCM CMIS Quality Improvement Tool that will incorporate chart reviews and increase accuracy in documentation.
- Maintained strong patient relationships with families, while continuing to provide quality program services. In spite of increased caseload sizes, our program staff is recognized by Community Care of NC, as well as state consultants, as providing quality services.
- The establishment of strong collaborative relationships between the PCM program and the Pregnancy Medical Homes (PMH) in our community, has improved birth outcomes and decreased caesarean rates. With each PMH having a specially assigned PCM liaison, communication is structured to provide for the best patient services.

Key Goals and Objectives

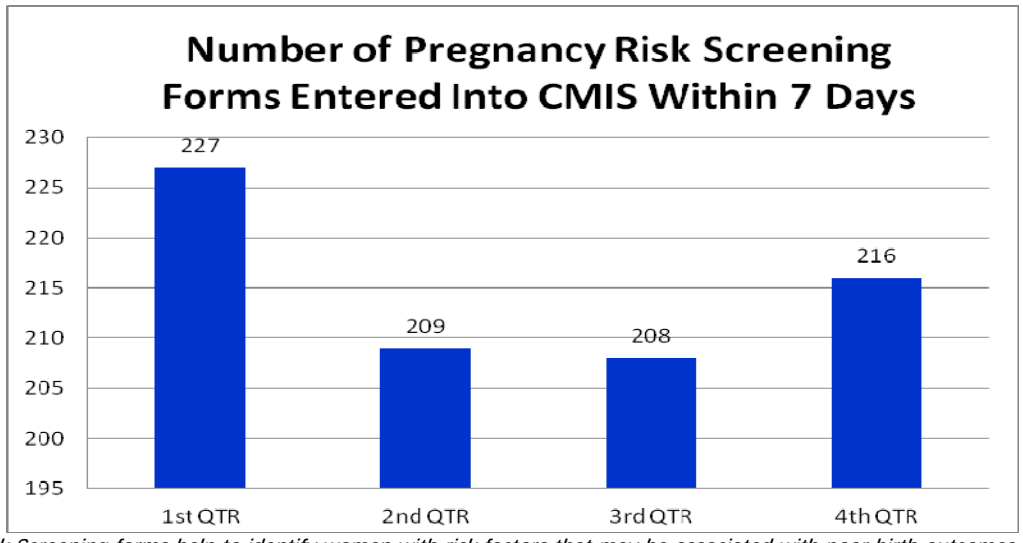
- **Goal 1:** To improve birth outcomes of at-risk Medicaid women through coordinated, evidence-based maternity care management.
  - **Objective 1A:** By June 30, 2014 increase by 2% the number of risk screening forms entered into CMIS within 7 days.
  - **Objective 1B:** By June 30, 2014, increase by 2% the number of postpartum examinations provided to Medicaid women receiving PCM services or delivering an infant admitted to the NICU.
  - **Objective 1C:** By June 30, 2014, reduce by 2% the rate of low birth weight infants delivered to Medicaid pregnant women in Onslow County.

- **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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Increase by 2% the number of risk screening forms entered into CMIS within 7 days.	N/A	833	858	860	877
Increase by 2% the number of postpartum exams provided to Medicaid women receiving PCM or delivering an infant admitted to the NICU.	N/A	343	353	387	394
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.70	3.50 or better	3.77	3.50 or better

Charts



Pregnancy Risk Screening forms help to identify women with risk factors that may be associated with poor birth outcomes. Quick entry of screening forms into CMIS allows for early provision of Pregnancy Care Management (PCM) services.

Emerging Issues

- The electronic Case Management Information System (CMIS) utilized for documentation is a critical component of the PCM program and will require close collaboration with county IT to ensure that the requirements and capacity can be met.
- Care management resources for non-Medicaid pregnant women have been reduced due to restrictions placed on the PCM program to primarily serve only Medicaid women. With pending insurance changes, limited resources could further impact this population.
- The PCM Program is required to serve increased numbers of pregnant women, yet the program funding limits the number of staff that can be financially supported by the program.
- Significant changes concerning insurance reimbursement will impact the type and availability of behavioral health resources in Onslow County and may affect the ability of our “high risk” patients to access needed mental health services.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

Onslow County North Carolina

PH Preparedness & Response (formerly Bioterrorism) 5192

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 40,586	$ 70,021	$ 45,335	$ 45,335	$ 45,335	-35.26%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 40,586	$ 70,021	$ 45,335	$ 45,335	$ 45,335	-35.26%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 39,269	$ 20,212	$ 17,227	$ 18,684	$ 18,684	-7.56%
Supplies & Operating	13,195	49,809	26,481	26,481	26,481	-46.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 52,464	$ 70,021	$ 43,708	$ 45,165	$ 45,165	-35.50%

Major Accomplishments

- Developed/revised Strategic National Stockpile(SNS) Plan and Continuity of Operations(COOP) Plan. SNS Plan received grade of 99.5/100 during state grading in April 2012.
- Strengthened partnerships to improve county's response to a public health emergency: worked with county attorney to revise Closed Point of Dispensing (POD) MOA, held several meetings with Jacksonville Police Department and Onslow County Sheriff's Office to update security section of SNS Plan, gave presentations to four agencies who are interested in becoming Closed PODs.
- 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.
- Taught Public Health segment at Emergency Preparedness Summer Camp in June 2012, epidemiological focus.
- Coordinated Tabletop Exercise and wrote AAR/CAP for county-wide Isolation and Quarantine exercise involving OMH, NHCL, county emergency services, and regional partners, October 2012.
- Planned/participated in LRS/Closed POD exercise in February 2013, strengthening closed POD partnerships.
- Completed training for and implemented local use of state mandated Progress Check database to track Preparedness and Response capabilities.
- Developed training plan to educate all county employees on Strategic National Stockpile Plan; began training in January 2013 by presenting plan to county leadership.
- Co-hosted TEEX Mass Prophy course at Health Department in partnership with Camp Lejeune training office in June 2012; trained staff on local Mass Prophy plan (SNS Plan).

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 2013, have four new Closed POD partners, including signed MOU/MOAs.
  - Objective 1B: By December 2013, have Closed POD MOA signed by Naval Hospital Camp Lejeune.
  - Objective 1C: By December 2013, train all county employees in SNS Plan duties.

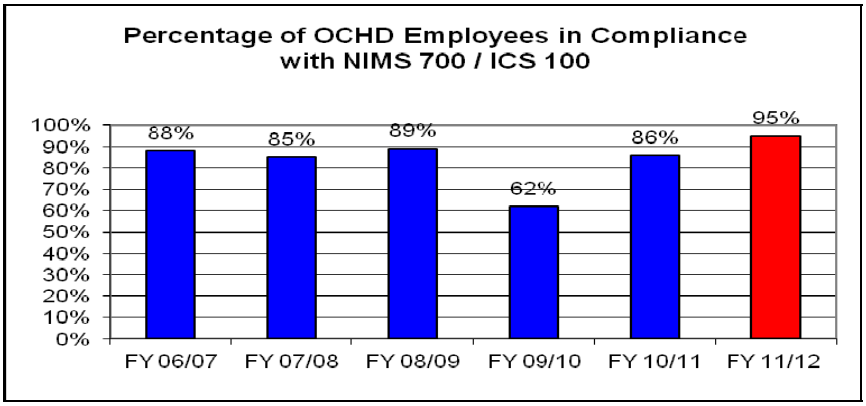
- Goal 2: To ensure that healthcare providers in the community are aware and knowledgeable of emerging infectious diseases and the National Incident Management Systems (NIMS)/ Incident Command System (ICS) in order to provide an effective, coordinated community response.
  - Objective 2A: By March 2014, 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, 2013, 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, 2013, conduct a risk assessment specific to the health department.
  - Objective 3B: By December 30, 2013, complete an All-Hazards Plan and submit for review.
  - Objective 3C: By May 30, 2014, 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 2010-2011		FY 2011-2012		FY 2012-2013 YTD		FY 2013/2014
	Target	Actual	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises *(state contract requires 2)*	2	2	2	3	2	3	2
Number of educational session on emerging infectious diseases or BT-related topics	4	4	4	4	4	4	4
% of OCHD employees in compliance with NIMS 700/ICS 100	80%	86%	85%	94.50%	95%	98%	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 2013 grading) necessary to maintain level funding.
- Emerging infectious diseases (WNV, Multi-drug resistant TB, Novel Influenza, drug resistant Gonorrhea, etc) and resurfacing infectious diseases such as MSRA, Pertussis, 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.
- Preparation for accreditation of our Health Department in 2014 will require additional work and commitment from all agency employees in order to successfully meet state and national standards.

Mission Statement

The Department of Social Services assists Onslow County citizens in meeting their basic daily living needs through financial, nutritional, and medical assistance. The Department promotes the well-being of citizens through social work services to strengthen families and prevent, remedy, or protect vulnerable children and disabled adults from abuse, neglect, or exploitation.

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 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 16,415,807	$ 16,167,156	$17,156,619	$ 17,074,079	$ 17,074,079	5.61%
State	3,068,014	3,057,384	3,210,956	3,210,956	3,210,956	5.02%
Charges	17,100	12,000	12,000	12,000	12,000	0.00%
Other Local	297,325	306,547	338,806	320,185	320,185	4.45%
Program Fund balance	-	21,175	25,000	25,000	25,000	18.06%
Total	$ 19,798,247	$ 19,564,262	$20,743,381	$ 20,642,220	$ 20,642,220	5.51%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 13,184,927	$ 13,589,783	$14,469,075	$ 13,785,779	$ 13,785,779	1.44%
Supplies & Operating	16,315,979	17,276,511	18,876,998	18,465,143	18,465,143	6.88%
Capital Outlay	-	35,000	60,250	-	-	-100.00%
Total	$ 29,500,906	$ 30,901,294	$33,406,323	$ 32,250,922	$ 32,250,922	4.37%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 2,435,511	$ 1,808,355	$ 2,326,850	$ 2,371,787	$ 2,371,787	31.16%
State	129,659	130,720	120,720	120,720	120,720	-7.65%
Charges	-	-	-	-	-	0.00%
Other Local	600	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,565,771	$ 1,939,075	$ 2,447,570	$ 2,492,507	$ 2,492,507	28.54%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,827,837	$ 1,978,664	$ 2,254,741	$ 1,718,063	$ 1,718,063	-13.17%
Supplies & Operating	1,498,147	1,614,800	1,780,815	1,531,252	1,531,252	-5.17%
Capital Outlay	-	10,000	60,250	-	-	-100.00%
Total	$ 3,325,984	$ 3,603,464	$ 4,095,806	$ 3,249,315	$ 3,249,315	-9.83%

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 the our ratio of revenue to expenditure of 57%

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Continue to meet state audit standards	No major exceptions	No major exceptions	No major exceptions	No major exceptions	No major exceptions
Maximize expenditure/ revenue ratio	57%	60%	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	Receive the award	Safety award from NC Dept. of Labor	Safety award from NC Dept. of Labor	Safety award from NC Dept. of Labor

Emerging Issues

DSS 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 is becoming more difficult as the State's fiscal situation continues to decline. Federal participation rates vary from program to program. Some 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 receive budget estimates from the State's Controller during February of each year. These estimates are used to prepare our budget, however they are subject to change, as normally the State Legislation has not posted an approved budget at that time.

Onslow County North Carolina

Human Services Division 5315

2013-2014

Mission Statement

Department 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. **Adult & Family Services** offers a range of mandated and voluntary supportive services which intervenes and advocates on behalf of emancipated minors and disabled adults at risk of mistreatment, in need of independent living supportive services, and services to enhance their quality of life.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 3,008,482	$ 2,905,229	$ 2,868,924	$ 2,771,036	$ 2,771,036	-4.62%
State	408,327	564,556	663,966	663,966	663,966	17.61%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,416,809	$ 3,469,785	$ 3,532,890	$ 3,435,002	$ 3,435,002	-1.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 5,657,787	$ 5,830,724	$ 6,104,687	$ 5,874,845	$ 5,874,845	0.76%
Supplies & Operating	1,973,012	2,414,070	2,457,561	2,427,261	2,427,261	0.55%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 7,630,799	$ 8,244,794	$ 8,562,248	$ 8,302,106	$ 8,302,106	0.70%

Major Accomplishments

Last fiscal year **136 children** subject to CPS assessments were successfully diverted to kinship care out-of-home placement. A total of **88 children achieved permanency** exiting the foster care system and, of those, **5 foster children achieved permanency through finalization of adoption**. Child placement **costs were significantly reduced** as a result of aggressive development of partnerships and utilization of a variety of private child placement agencies. The Adult & Family Unit and PEERS co-sponsored the Annual 5K Run, Walk or Roll event raising approximately $500.00. The Elder Cheer Program received over **$10,000.00 in personal care items and monetary donations for adult care home residents.**

Key Goals and Objectives

Goal: Timely initiation of Child Protective Services (CPS) 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.

Goal: Timely initiation of Adult Protective Services (APS) Evaluations within the prescribed timeframes and reduction of the recidivism rate for adults subject to intervention services.

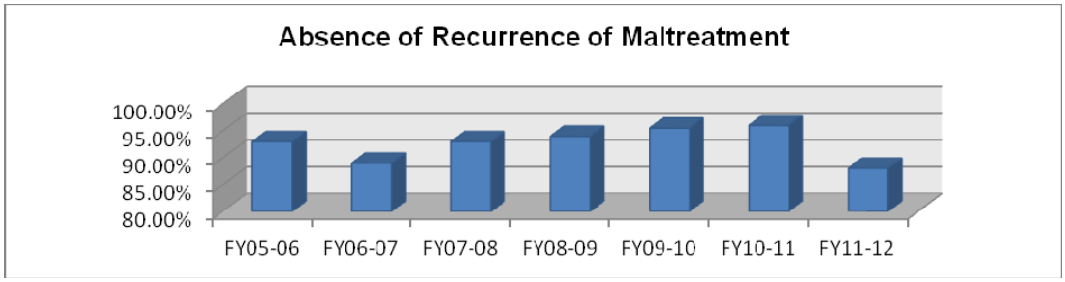
- Objective**:** To expeditiously respond to safety concerns and assess level of risk posed to disabled and/or elderly adults to promote well-being and safe living environments.

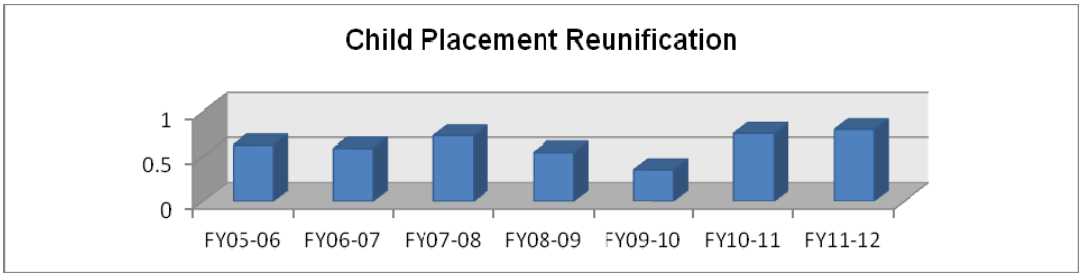
Performance Measures

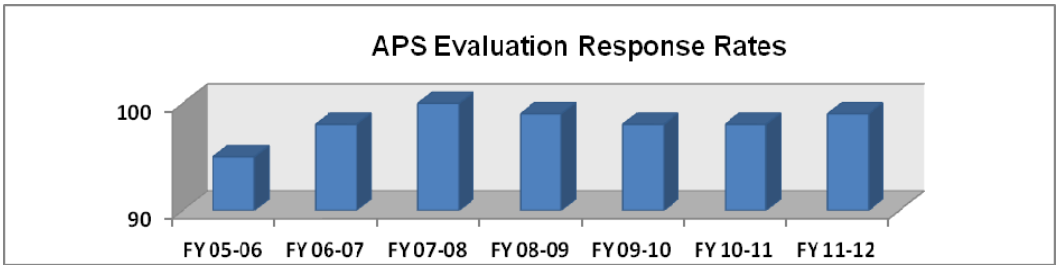
Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Absence of Recurrence of Maltreatment (Fed. Standard 94.6% or more)	96%	88.37%	96%	State Data Unavailable	94%
Exits to Reunification within than 12 months (Fed. Standard 69.90% or more)	40%	80%	40%	State Data Not available	80%
APS Evaluations initiated timely	100%	99%	100%	98%	98%

CPS Social Workers responded to **2,886** maltreatment reports translating into **6,506 children** being subject to assessments while contenting with **an astounding 68% turnover rate**. Onslow County's disproportionate number of young families and children adversely impacts the child maltreatment recidivism rate**.** Although the Juvenile Court system continues to be plagued with backlog cases, continuances, insufficient court time, inaccessibility of attorneys, **child placement social work turnover rate of 40% reunification exceeded the benchmark.** 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. The Adult and Family Services Unit was called to action as a result of increased service needs and weakened services system leading to Adult Protective Services (APS) Reports. Despite the unit's **FY 11-12 turnover rate of 33%**, **APS Evaluations were responded to timely at a rate of 99%.**

Chart







Emerging Issues

A request is being made to continue the **M2 Facilitation Services (M2) contract in the amount of $10,000 for the provision of** Child and Family Team (CFTs) Meeting facilitation. M2 facilitated a total of **691 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 will be focused to convert an existing position to provide a portion of the mandated meetings.

The marked increase in the foster care population warrants the **current part-time CSSAT position being converted in to a full time position.** Increased support paraprofessional would serve as a social work multiplier with the provision of step-down services. The employee could spend full time follow-up on children's school progression and status, supervise visitation of foster children with parents and relatives to improve quality of relationship and parenting skills, and work preventively with clients in their homes around homemaking issues. The person in this position may also be called to testify in Court base on risk related observations. Work would also involve assistance with locating housing and resources, instructing clients in household management, personal and health care and community living skills, and transporting clients to assure they receive medical, social, and educational services. Additionally, this classification would assist with logistic of children placed out of the county who require essential services.

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. **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.**

Since FY 09-12, the agency has experienced an **80% increase** in the number of Adult Protective Services The agency currently, has **47 time consuming guardianship cases** and staff must remain especially vigilant to maintain wards safely in the community. As result of recent State policy changes the **on July 1, 2012,** Health Department and local Mental Health Entity's (LME) were divested of guardianship responsibilities. DSS is the only disinterested Public Guardian to serve Onslow County citizen and increased guardianship appointments are anticipated. The Managed Care Organization (MCO) formally known as the LME contracts with the ARC, a local guardianship agency to manage those divested wards. **The DSS agencies will receive a FY 13-14 allocation of $2,500 per ward to finance guardianship services and continued management with the ARC is recommended.**

The Medicaid Special Assistance In-Home Program is a mandated critical service component to the elderly and disabled citizens which helps with living expenses such as food, shelter, clothing and other daily necessities. Monetary assistance to eligible individuals residing in a private living arrangement is based on income and need in conjunction with a comprehensive services assessment. Currently, the waiting list of 23+ exists. Manpower is required to acquire additional cost effective slots to avoid unnecessary expensive institutionalization.

The Disability Rights of NC's lawsuit against the State for housing individuals with mental health disorders in assisted care homes was successful. The Federal Government is denying Medicaid payment for those homes classified as Institutes of Mental Disease (IMD) when over 50% of their occupied beds are with clients who have a mental disease as their primary diagnosis. The MOC and DSS are charged with the responsibility to help locate placement and/or housing for displaced individuals should the home not be able to find suitable arrangements. **Simultaneously, changes to Medicaid funded Personal Care Services reduced receipt of services in facilitates and community increasing the likelihood of vulnerable adults becoming homeless and fewer to no ADL supports in creating an APS demand and the need for two additional Social Worker IIIs.**

This is the third request for the Youth Services Office Assistant III reclassification to an IV to address the position's responsibilities and workload demand which has significantly increased over the past years. One of the changes in responsibilities includes the School Treatment Program and the Temporary Shelter Services Program intake component. This position has to exercise independent judgment to take intake information for various referral sources, assess information and determine client eligibility for services, and make a decision to accept or deny based on information obtained. Additionally, this position has an added responsibility of providing supervision and lead responsibilities to the Senior Aide Position, as Youth Services is a Title V host agency. Duties include training, delegation of work, settings work priorities, etc. Other changes are indicated under the headings of Public Contact and Files. The position now provides administrative support to four (4) different programs, with varying state requirements and provides support to six (6) program staff and one (1) supervisor. Other responsibilities entail the provision of significant administrative support to the Juvenile Crime Prevention Council (JCPC) and any special grants received by the JCPC.

Department 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 fundraising events. All services to families are free of charge and open to all Onslow County residents. There are no income limits to qualify for services.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	43,343	60,000	60,000	60,000	60,000	0.00%
Charges						0.00%
Other Local	45,599	36,106	45,000	45,000	45,000	24.63%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 88,943	$ 96,106	$ 105,000	$ 105,000	$ 105,000	9.25%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 239,336	$ 199,228	$ 264,955	$ 272,514	$ 272,514	36.78%
Supplies & Operating	14,426	46,607	23,530	23,530	23,530	-49.51%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 253,762	$ 245,835	$ 288,485	$ 296,044	$ 296,044	20.42%

Major Accomplishments

- PEERS has served Onslow County citizens for 36 years.
- PEERS has always had a clean audit.
- PEERS has continued to have successful fundraising events throughout the year, including the annual "Cherish The Child" Spaghetti Dinner and Auction.
- PEERS was awarded three grants from the Onslow County Partnership for Children, two grants from the United Way of Onslow County and the DHHS APP Grant for 2012-2016.
- PEERS Free Drop-In Childcare 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. In 2011 none of the children attending the center were found to be maltreating in a substantiated CPS Investigation.
- PEERS continues to operate a large parenting education service for Onslow County and DOD Schools. 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 curriculum 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 to 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 or 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, and the City of Jacksonville.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Timely Applications	100%	100%	100%	99%	100%
Timely Redeterminations	100%	99%	100%	99%	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 programs.

Onslow County North Carolina

Day Care 5330

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 5,984,742	$ 5,264,422	$ 6,531,559	$ 6,540,903	$ 6,540,903	24.25%
State	1,644,334	1,435,381	1,488,705	1,488,705	1,488,705	3.71%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 7,629,076	$ 6,699,803	$ 8,020,264	$ 8,029,608	$ 8,029,608	19.85%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 244,968	$ 327,554	$ 315,683	$ 332,565	$ 332,565	1.53%
Supplies & Operating	7,308,195	6,372,249	7,709,109	7,708,109	7,708,109	20.96%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 7,553,163	$ 6,699,803	$ 8,024,792	$ 8,040,674	$ 8,040,674	20.01%

Major Accomplishments

- Eliminated Waiting List
- Completing annual audit with 100%
- Successfully transitioning to Northwoods Program – Pilot and Appointments

Key Goals and Objectives

Goal:
To promote access to Child Day Care for low income families to assist with family 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

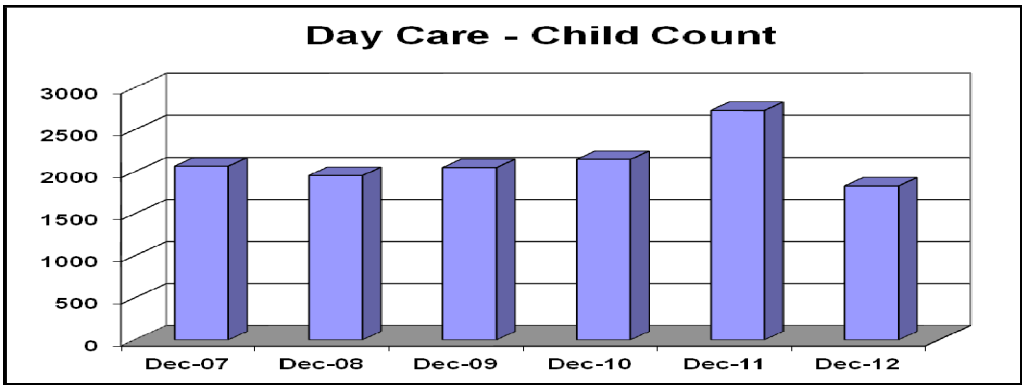
To provide case management wherein redeterminations are completed per State policy mandate (before end of certification period), targeting overdue redeterminations not to exceed 3% of caseload

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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

- New military Base child care facilities are being opened; this has impacted the area negatively in two ways: by military families moving their children to Base facilities decreasing the revenue for off Base providers and trained workers taking jobs on base decreasing the number of qualified child care providers.
- Some local providers are no longer accepting part time vouchers which will force subsidy families to chose lower quality child cares or force the subsidy program to only issue full time vouchers that will result in depletion of funds and/or waiting list.
- Budget estimate for 2013-2014 SFY projects reduction in subsidy funds, funds reduction may have impact on service delivery.

Onslow County North Carolina

Smart Start 5331

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 1,514,496	$ 1,514,496	$ 1,500,000	$ 1,500,000	$ 1,500,000	-0.96%
State	194,200	175,700	138,112	138,112	138,112	-21.39%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,708,696	$ 1,690,196	$ 1,638,112	$ 1,638,112	$ 1,638,112	-3.08%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 178,053	$ 160,500	$ 128,806	$ 141,108	$ 141,108	-12.08%
Supplies & Operating	1,523,117	1,529,696	1,509,306	1,501,689	1,501,689	-1.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,701,170	$ 1,690,196	$ 1,638,112	$ 1,642,797	$ 1,642,797	-2.80%

Major Accomplishments

- Eliminate Waiting List
- Completing annual audit with 100%
- Successfully transitioning to Northwoods Program – Pilot and Appointments

Key Goals and Objectives

Goal:
To promote access to Child Day Care for low income families to assist with family 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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

- New military Base child care facilities are being opened; this has impacted the area negatively in two ways: by military families moving their children to Base facilities decreasing the revenue for off Base providers and trained workers taking jobs on base decreasing the number of qualified child care providers.
- Some local providers are no longer accepting part time vouchers which will force subsidy families to chose lower quality child cares or force the subsidy program to only issue full time vouchers that will result in depletion of funds and/or waiting list.
- Budget estimate for 2013-2014 SFY projects reduction in subsidy funds, funds reduction may have impact on service delivery.

Onslow County North Carolina

Adolescent Parenting 5332

2013-2014

Department 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	152,744	153,237	164,256	147,135	147,135	-3.98%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 152,744	$ 153,237	$ 164,256	$ 147,135	$ 147,135	-3.98%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 149,653	$ 149,547	$ 161,969	$ 149,754	$ 149,754	0.14%
Supplies & Operating	3,109	3,690	2,287	2,287	2,287	-38.02%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 152,762	$ 153,237	$ 164,256	$ 152,041	$ 152,041	-0.78%

Major Accomplishments

- APP has served Onslow County citizens through the DHHS grant since 1992 and through the OCPC grant since 1999.
- PEERS APP served 52 teen parents in FY11/12, with 12 high school graduates. In FY10/11 PEERS served 53 teen parents with 14 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a second pregnancy while in the program	0%	1.9%	0%	0%	0%
100% of program participants will be linked to needed health services through a written plan	100%	100%	100%	100%	100%
Of those teens that are on target to graduate from their school, 70% will graduate	100%	100%	100%	100%	100%

Emerging Issues

- Teen Pregnancy Rates:
  Continuing problems with high rates of teenage pregnancy have moved Onslow County from being ranked 22nd in the State in 2008 to being ranked 5th in the State in 2009. 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.

Onslow County North Carolina

Parenting Education Enhancement 5334

2013-2014

Department 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, proved 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	78,779	89,022	101,368	99,868	99,868	12.18%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 78,779	$ 89,022	$ 101,368	$ 99,868	$ 99,868	12.18%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 76,520	$ 85,282	$ 98,440	$ 100,318	$ 100,318	17.63%
Supplies & Operating	1,905	3,740	2,928	2,928	2,928	-21.71%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 78,425	$ 89,022	$ 101,368	$ 103,246	$ 103,246	15.98%

Major Accomplishments

- PEERS 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.
- Parents completing classes will experience an increase in knowledge about nurturing parenting practices.
- Parents completing classes will experience an increase in the use of nurturing parent's skills.
- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
90% of parents who complete classes will experience an increase in nurturing parenting attitudes as measured by changes in pre and post test scores.	100%	100%	100%	100%	100%
90% of parents who complete classes will experience an increase in knowledge about nurturing parenting practices as measured by changes in pre and post test scores.	100%	100%	100%	100%	100%
90% of parents who complete classes will experience an increase in the use of nurturing parenting skills as measured by changes in pre and post test scores.	100%	100%	100%	100%	100%
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.	100%	100%	100%	100%	100%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%	2%	10%	2%	0%

Emerging Issues

- <u>Child Maltreatment Rates:</u>
  Continuing problems with high rates of child maltreatment.
- <u>State Budget Cuts:</u>
  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

Project Heart ("Helping – Empowering – Advocating – and Resourcing for Teens) *Mentoring Program,* is a volunteer initiative aimed at developing a corps of volunteers and partnerships with community members to expand resources and supports for teens. The Project Heart mentoring program primarily for foster children; is designed to empower youth to make positive life choices that will enable them to maximize their personal potential. The program will afford participating youths with the opportunity to experience a nurturing one-to-one relationship and community support to reduce their at-risk status and promote good outcomes and a greater likelihood of successful transition into independent living and/or pursuit of their adult life aspirations.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ 324	$ -	$ -	$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 324	$ -	$ -	$ -	-100.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	184	1,200	7,200	-		-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 184	$ 1,200	$ 7,200	$ -	$ -	-100.00%

Major Accomplishments

The Project Hearts Mentor Program is a new effort in the process of development.

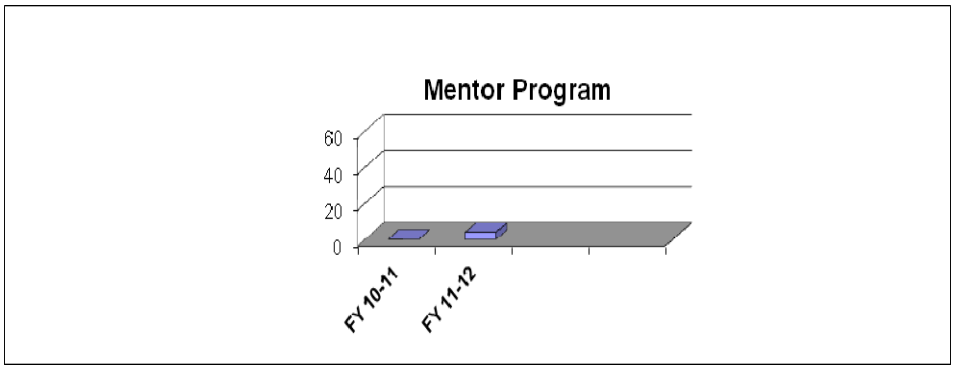
Key Goals and Objectives

Goal: Develop of a one-on-one supportive adult connection for at-risk youths to enhance preparation and transition to adulthood.

Performance Measures

Outcome Measure	FY 2010-2011		FY 2011-2012 YTD		FY 2012-2013
	Target	Actual	Target	Estimated	Target
At-risk youths participation	New Program	N/A	13	4	13

Charts



Emerging Issues

During FY11-12, the initiation of the Project Heart Mentor Program encountered some insurmountable obstacles creating a delay in utilization of allocated funds in the preparation and clearance of the candidates for selection as mentors. Subsequently, the Child Placement epic social work turnover rate of **40%**, coupled with the reorganization initiative, adversely impacted manpower availability to this non-mandated, yet worthy pursuit. **A total of 4 mentors have successfully completed the training process and been cleared for assignment to date.** Future scheduled Meet and Greet events and activities will be held in the coming months for the mentors and mentees unpon. As a result of priority needs and agency budgetary shortfalls, only a limited portion of the existing funds are available for programmatic investment for the duration of the fiscal year. Based on 50 mentors for the upcoming fiscal year, expenditures would include the cost of criminal checks, liability insurance, and activity vouchers in the amount of **$13,132.00.**

Onslow County North Carolina

Work First 5372

2013-2014

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 referral. 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 12,825	$ 97,616	$ 88,844	$ 88,844	$ 88,844	-8.99%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 12,825	$ 97,616	$ 88,844	$ 88,844	$ 88,844	-8.99%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 12,825	$ 97,616	$ 88,844	$ 88,844	$ 88,844	-8.99%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 12,825	$ 97,616	$ 88,844	$ 88,844	$ 88,844	-8.99%

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 2013)
  -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
Deliver assistance to families by providing for themselves and their children, promoting personal responsibility and employment in achieving self-sufficiency.

Objectives
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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Timely Application Processing	97%	99%	97%	99%	97%
Timely Redeterminations	97%	99%	97%	99%	97%
WFES All Families Participation Rate	50%	51%	50%	53%	50%
WFES Two Parent Participation Rate	90%	67%	90%	75%	90%
Individuals Obtaining Employment	144	106	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.

Onslow County North Carolina

Child Support 5373

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 1,363,675	$ 1,917,628	$ 1,177,088	$ 1,177,088	$ 1,177,088	-38.62%
State	(159)	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,363,516	$ 1,917,628	$ 1,177,088	$ 1,177,088	$ 1,177,088	-38.62%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,638,100	1,844,656	1,826,600	1,826,600	1,826,600	-0.98%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,638,100	$ 1,844,656	$ 1,826,600	$ 1,826,600	$ 1,826,600	-0.98%

Major Accomplishments

- Ended SFY 12 with collections of $21,022,495, 2.23% increase over 2011
- Received award from the NC Child Support Council; Excellence in Service Award for our Case Stratification, Work Number Report, and Management Dashboard Initiatives. These processes assisted our office in increasing collections in a struggling economy.

Key Goals and Objectives

Goal:
To consistently collect as much child support money as possible for the benefit of North Carolina's children.

Objectives:
To meet Caseload Under Order goal established by the State of X%.
To meet Current Collection Rate Goal established by the State of X%.
To meet Payment to Arrears goal established by the State of X%.
To meet Total Collections goal established by the state of $X.

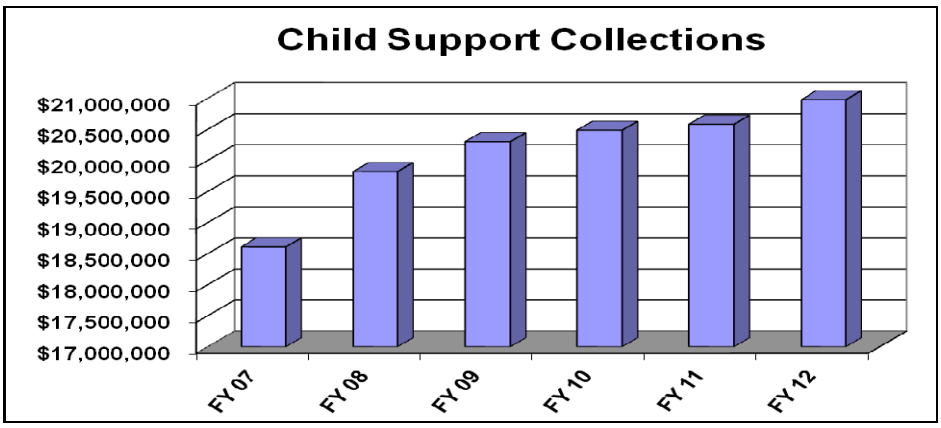
Goals have not been established for SFY 2013-2014

- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated Eff. 1/13	Target
Collections	20,546,484	21,022,495	21,022,495	11,962,006	11,962,006
Paternity Establishment	104.67%	102.62%	102.62%	99.24%	99.24%
% Cases Under Order	87.23%	87.46%	88.46%	87.59%	87.59%
Current Support Collection Rate	67.46%	66.91%	67.91%	66.42%	66.42%
Payment to Arrears	66.59%	66.78%	67.78%	58.58%	58.58%

Charts



Emerging Issues

- Training of new staff – ensure that new staff are trained as quickly as possibly
- 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

Onslow County North Carolina

Food and Nutrition 5383

2013-2014

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.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 941,068	$ 978,591	$ 957,174	$ 922,108	$ 922,108	-5.77%
State	20,420	11,000	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 961,488	$ 989,591	$ 957,174	$ 922,108	$ 922,108	-6.82%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,485,328	$ 1,260,653	$ 1,312,028	$ 1,356,964	$ 1,356,964	7.64%
Supplies & Operating	16,963	114,165	168,520	65,520	65,520	-42.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,502,291	$ 1,374,818	$ 1,480,548	$ 1,422,484	$ 1,422,484	3.47%

Major Accomplishments

- FNS has implemented NC FAST, State case management system. Section Managers have worked to develop job aids to assist Staff.

Key Goals and Objectives

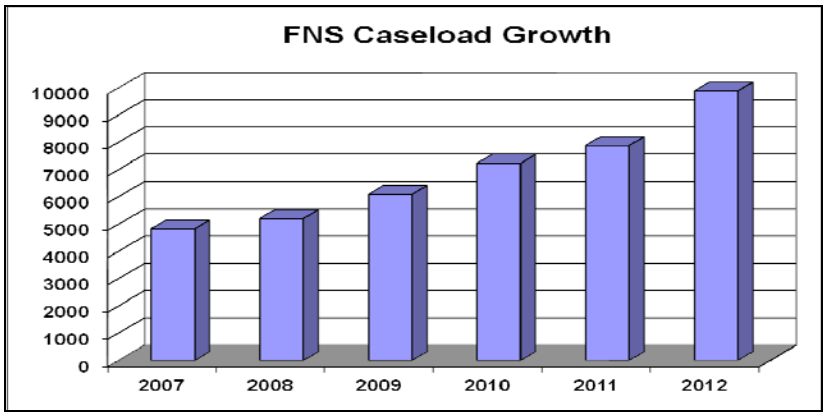
Goal:
To end hunger and improve nutrition and health, via assisting low income households purchase the food they need for a nutritionally adequate diet.

Outcomes:
To process 97% of Regular FNS applications within State mandated time frame of 30 calendar days
To process 100% of Expedited FNS applications within State mandated timeframe of 7 calendar days
To meet FNS participation rate goal – meet or exceed 70% for SFY 2012 - 2013
Maintaining quality casework while transitioning from FSIS into NC FAST case management system

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Normal processing	97%	99%	97%	97%	97%
Expedited processing	100%	100%	100%	100%	100%
Payment accuracy	94.01%	100%	100%	99%	99%

Charts



Emerging Issues

- NCFAST – transition to NC FAST from FSIS 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 forced more individuals/families to apply for FNS services

Onslow County North Carolina

Public Assistance 5400

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ 35,000	$ -	$ -	$ -	-100.00%
State	8,168	4,017	4,021	4,021	4,021	0.10%
Charges	17,100	12,000	12,000	12,000	12,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 25,268	$ 51,017	$ 16,021	$ 16,021	$ 16,021	-68.60%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	749,873	833,000	813,000	810,000	810,000	-2.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 749,873	$ 833,000	$ 813,000	$ 810,000	$ 810,000	-2.76%

Major Accomplishments

- Relocated staff from offsite location to DSS Main Office and established procedures to remain within policy guidelines
- Staff transitioned to paperless document management system

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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

Onslow County North Carolina

Medicaid 5452

2013-2014

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 Family and Children 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, and Program Integrity. These are mandated programs.
Adult Medicaid Section consists of the following programs: 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 disables individuals living at home. These are mandated programs

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 443,066	$ 592,547	$ 593,083	$ 589,216	$ 589,216	-0.56%
State	139,112	209,936	282,611	282,611	282,611	34.62%
Charges	-	-	-	-	-	0.00%
Other Local	19,602	28,182	28,182	28,182	28,182	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 601,781	$ 830,665	$ 903,876	$ 900,009	$ 900,009	8.35%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 2,653,337	$ 2,635,538	$ 2,825,379	$ 2,812,411	$ 2,812,411	6.71%
Supplies & Operating	486,383	623,636	779,120	769,120	769,120	23.33%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,139,720	$ 3,259,174	$ 3,604,499	$ 3,581,531	$ 3,581,531	9.89%

Major Accomplishments

- Passed State Quality Control audits and PERM review with no errors
- Passed the monthly application processing report card mandated by Medicaid Policy
- Took monthly average of 1,084 Medicaid applications
- Processed monthly average of 1,103 Medicaid applications
- Completed monthly average of 936 eligibility reviews
- Completed monthly average of 758 program transfers & case terminations for programs
- Completed monthly average of 91 Medicaid Inquiries for assistance
- Passed State Carolina Access review
- 100% Northwood paperless system

Key Goals and Objectives

Goal:
To provide medical assistance to adults, families and children, to ensure that medical coverage is available.

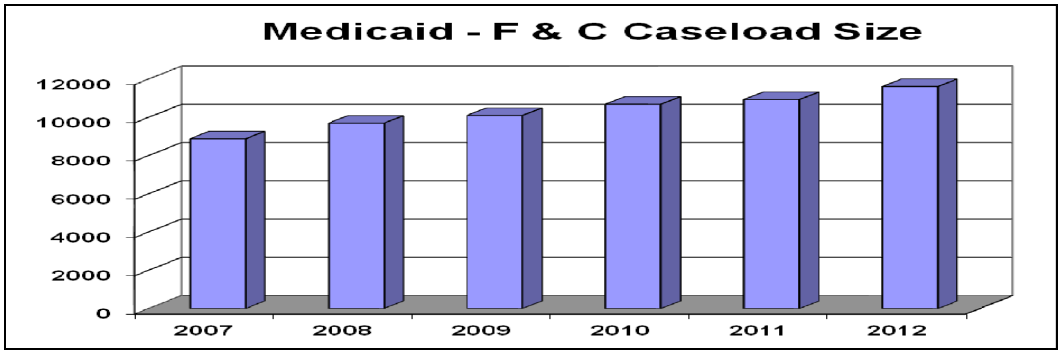
Objectives:
To provide medical assistance to applicants within State mandated timeframe of 45/90 calendar days, targeting to process 90% of applications within 45/90 calendar days of application.

To 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.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Timely application processing	97%	99%	97%	99%	97%
Timely reviews	97%	99%	97%	99%	97%

Charts



Emerging Issues

- Health Care Reform Act impacting eligibility criteria changes—federal/state mandates
- Increased/decreased income limits mandated by State which may impact caseload size
- Perpetual and intensified review of Medicaid case actions by DHHS.
- Economy issues—decreased jobs and/or hours of work, which in turn increases applications and/or caseloads
- Reduction of Medicaid covered services to the adult population
- New State system for eligibility for mandated programs

Onslow County North Carolina

Special Children Adoption Fund 5471

2013-2014

Division Overview

The Special Children Adoption Fund was established in 1997 by 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 7,200	$ -		$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	21,175	25,000	25,000	25,000	18.06%
Total	$ 7,200	$ 21,175	$ 25,000	$ 25,000	$ 25,000	18.06%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	19,237	21,175	25,000	25,000	25,000	18.06%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 19,237	$ 21,175	$ 25,000	$ 25,000	$ 25,000	18.06%

Major Accomplishments

During last fiscal year the Family Builders Unit was involved in two major recruitment activities (National Night Out in Jacksonville North Carolina and the Regional Adoption Event held in Wilmington North Carolina. Both events yielded a number of people that are in the process of being licensed foster parents. In February 2012 the Agency was awarded $7,200 from the Adoption Promotion Fund for continued enhancement of adoption services. Despite significant turnover the FBU was able to complete over 60 home studies for other agencies and states timely 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Actual	Target
Realization of the adoption performance baseline	14	05	12	03	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 SFY10-11, 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 years period is not included in the average for the baseline.

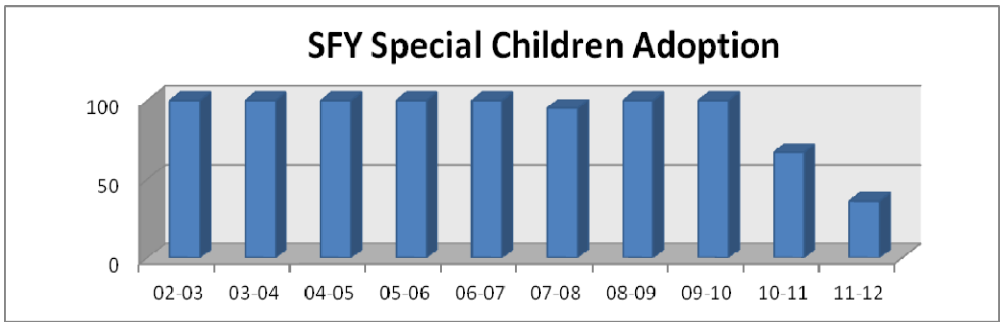
The payment levels for disbursement of the Special Children Adoption Funds for SFY 12-13 are:

- 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 sibling 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 15 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 2011-12, the agency's rate for children adoption within 24 months was 4.37% lower than the federal level.** Subsequently, it is questionable whether the agency will meet the FY12-13 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.

Charts



Emerging Issues

The **Juvenile court system continues to be plagued** with backlog cases, numerous continuances, lack of sufficient judges, and inaccessibility to attorneys, all of which serve in delaying permanence**. Also contributing to delays last fiscal year was the child placement social work turnover rate of 40% which adversely impacted services to children coupled with Court delays in ordering that children's case plans be expeditiously changed to facilitate permanency.**

The agency has requested that the Clerk of Court **waive the 90 day requirement to finalize the adoptions** of select children who have been in a stable agency generated placement for at least one year. In accordance with G.S. 48-2-603(a) (1) it is required that 90 days elapsed after the petition is filed before the final decree is entered unless waived by the Court for cause. As a result of the General Statute revisions of 1996 the Clerk of Court has the discretion when an adoption can be finalized. Subsequently, this would promote expediting permanency and the agency's ability to achieve the baseline prior to funds being exhausted.

Last fiscal year the agency utilized federal incentive funds to address manpower needs that promote the provision of adoption services. The agency **temporarily contracted with Pro-Type Services** for **contract social worker services** to complete home studies on prospective adoptive parents. Funding from this source may only be used on items, staff or programs which contribute to improving or supporting adoptions of our foster children.

Onslow County North Carolina

Crisis Intervention Program 5481

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 651,012	$ 1,052,948	$ 1,113,097	$ 1,113,097	$ 1,113,097	5.71%
State	7,859	8,351	10,368	10,368	10,368	24.15%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 658,872	$ 1,061,299	$ 1,123,465	$ 1,123,465	$ 1,123,465	5.86%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	596,955	1,061,299	1,123,465	1,123,465	1,123,465	5.86%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 596,955	$ 1,061,299	$ 1,123,465	$ 1,123,465	$ 1,123,465	5.86%

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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.

Onslow County North Carolina

Temporary Shelter Services 5830

2013-2014

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.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	115,901	82,495	89,388	89,388	89,388	8.36%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 115,901	$ 82,495	$ 89,388	$ 89,388	$ 89,388	8.36%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 6,689	$ 23,796	$ 24,532	$ 24,532	266.75%
Supplies & Operating	202,562	425,806	315,592	315,667	315,667	-25.87%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 202,562	$ 432,495	$ 339,388	$ 340,199	$ 340,199	-21.34%

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.
- 32 youth served in FY 2011-2012

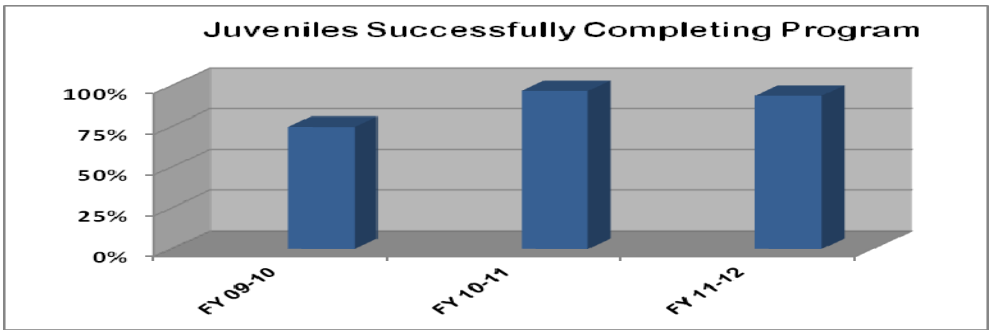
Key Goals and Objectives

- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Shelter Placement Program Compliance Rate Achievement	75%	94%	76%	76%	76%

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.

Onslow County North Carolina

Juvenile Crime Prevention Council 5833

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	2,233	2,000	3,000	3,000	3,000	50.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,233	$ 2,000	$ 3,000	$ 3,000	$ 3,000	50.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	2,081	2,000	3,000	3,000	3,000	50.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,081	$ 2,000	$ 3,000	$ 3,000	$ 3,000	50.00%

Major Accomplishments

JCPC successfully partnered with county government and private non-profits organizations for the provision of services to juveniles and their families.

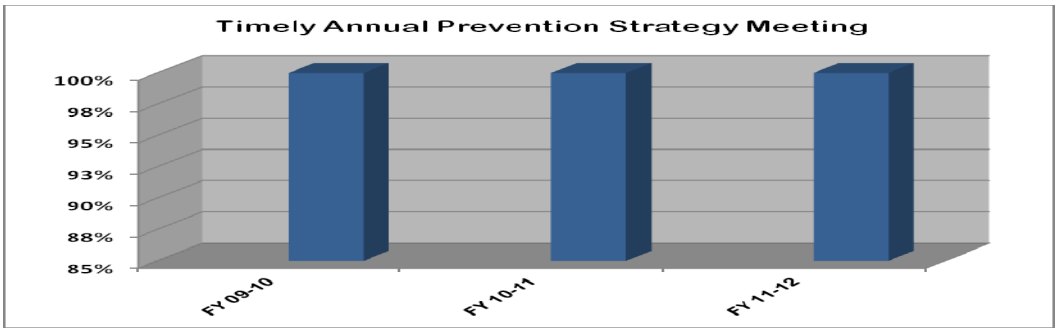
Key Goals and Objectives

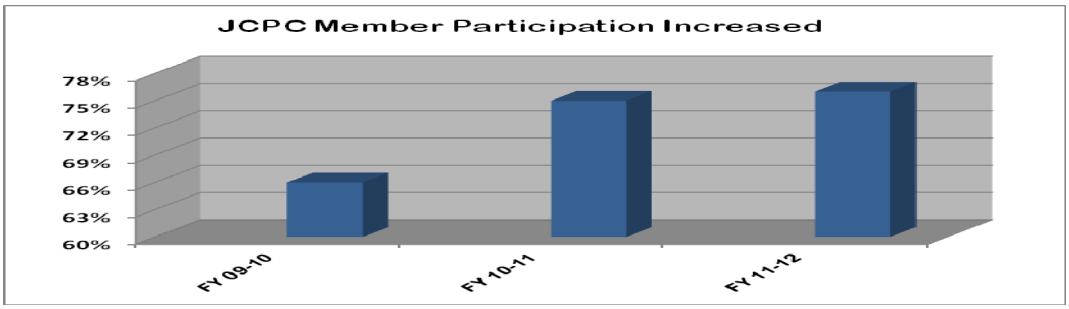
- JCPC partners with community stakeholders to spearhead annual meeting to develop juvenile delinquency prevention strategies within the prescribed timeframe by March each fiscal year
- Increase attendance of scheduled meetings by appointed members to 70%

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Timely prevention strategies developed	100%	100% 12/11 Meeting	100%	100% 12/12 Meeting	100%
Appointed members meeting attendance rate	68%	76%	69%	69%	70%

Charts





Emerging Issues

Programmatic items of concern are as follows:

- Requests for funds continue to exceed available allocation
- Uncertainty of a timely approval of JCPC funds could impact service continuity and staff recruitment

Onslow County North Carolina

Community Services/Restitution Program 5834

2013-2014

Division Overview

The Community Service/Restitution program provides a means and an opportunity for juveniles, ages 6-17, 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 & Onslow County Teen Court 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.
- Juvenile Crime Prevention Council (JCPC) grant funded program requires a 30% county match.
- All Youth Services programs are soft mandates.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	149,002	151,114	145,495	145,495	145,495	-3.72%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 149,002	$ 151,114	$ 145,495	$ 145,495	$ 145,495	-3.72%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 136,269	$ 136,560	$ 142,653	$ 145,755	$ 145,755	6.73%
Supplies & Operating	27,163	43,969	32,257	34,132	34,132	-22.37%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 163,432	$ 180,529	$ 174,910	$ 179,887	$ 179,887	-0.36%

Major Accomplishments

- The Juvenile Restitution Program served a total of 207 Court involved youth in FY 2011-2012.
- Victims received monetary compensation totaling $8,281.72.

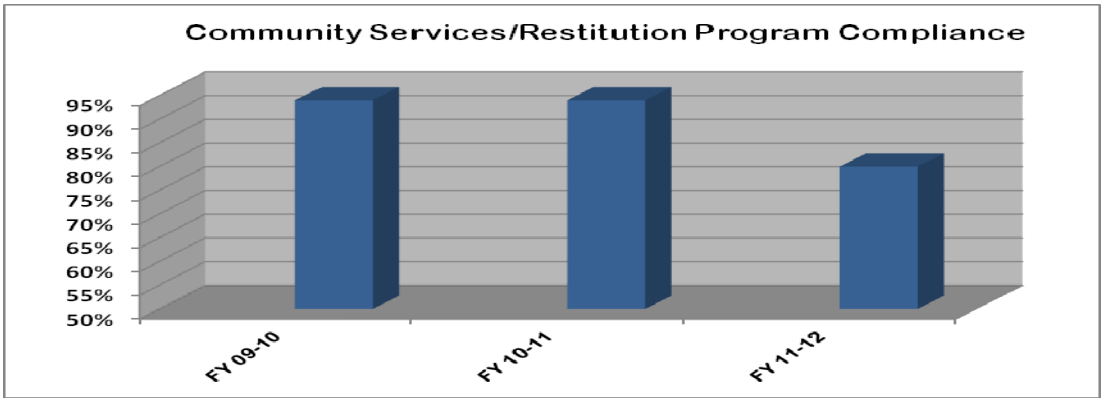
Key Goals and Objectives

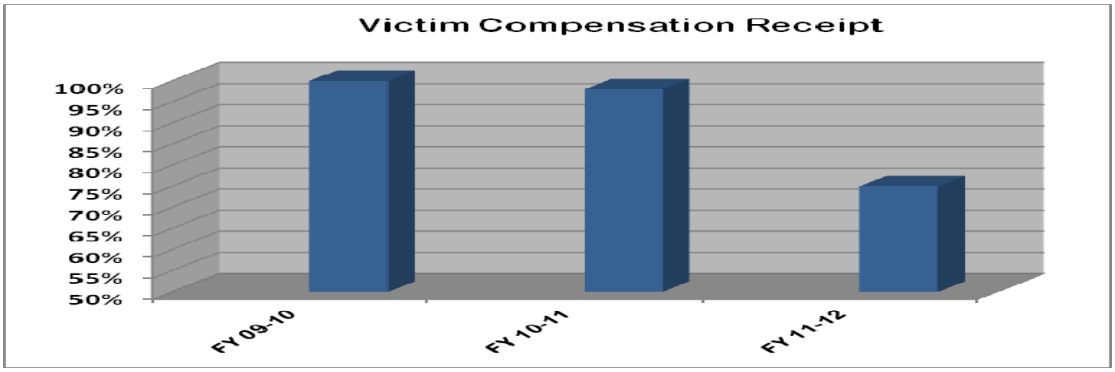
- Increase the rate of program participants' completion of community service work to 81%.
- Achieve a victim restitution compensation rate of 85%.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Participant' successful program completion	94%	80% 136 of 171	95%	81%	81%
Victim Compensation Rate	94%	75% 18 of 24	95%	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.
- Client referrals exceed available worksites.
- 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.

Onslow County North Carolina

School Treatment Program 5839

2013-2014

Division Overview

The School Treatment Program (STP) provides education supplemental services as an alternative to juveniles primarily on probation who receive a short-term, 3-10 day out of school suspensions in an effort to increase future school success, reduce unsupervised time.

- This program currently receives funding through a state Juvenile Crime Prevention Council (JCPC) grant and county funds which constitutes a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	132,724	132,114	114,570	114,570	114,570	-13.28%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 132,724	$132,114	$ 114,570	$ 114,570	$ 114,570	-13.28%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 81,279	$ 60,938	$ 64,251	$ 65,271	$ 65,271	7.11%
Supplies & Operating	57,705	58,796	62,939	64,064	64,064	8.96%
Capital Outlay	-	25,000	-	-	-	-100.00%
Total	$ 138,984	$144,734	$ 127,190	$ 129,335	$ 129,335	-10.64%

Major Accomplishments

- The School Treatment Program provided educational services and daily supervision **to 82 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.

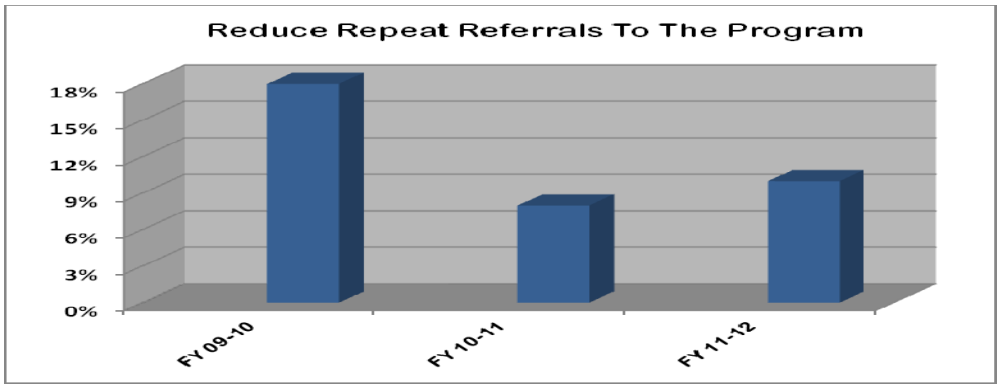
Key Goals and Objectives

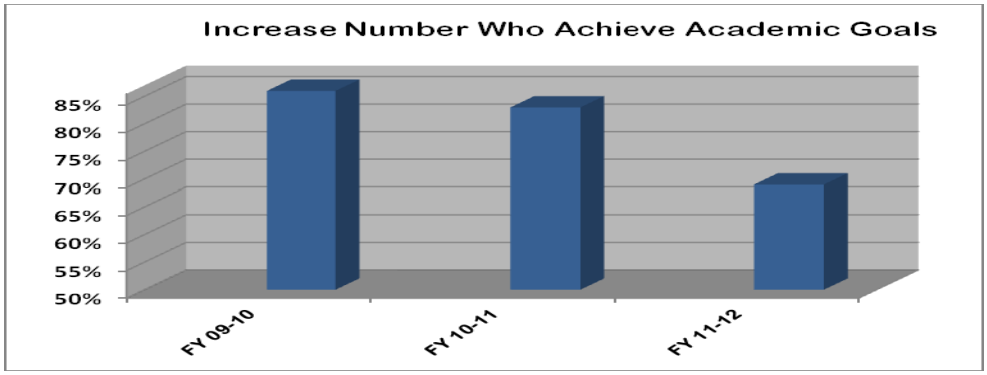
- Reduction of STP attendance recidivism rate to 14%.
- STP students will increase academic goals achievement to 85%.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Attendance recidivism rate	14%	8 of 82 10%	14%	14%	14%
Level of academic goal attainment	84%	54 of 82 69%	85%	85%	85%

Charts





Emerging Issues

A request is being made for **reclassification of the current Office Assistant III position to an Office Assistant IV position.** The changes in responsibilities have included 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.

Onslow County North Carolina

Day Services Commitment Program 5843

2013-2014

Division Overview

The Day Services program 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 which also serves juveniles designated at a high Level II.

- 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 100% state grant funded program is cost effective as the YDC annual juvenile housing costs is approximately $105,000 verse the annual program allocation of $15,000 per juvenile.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	72,890	90,000	90,000	90,000	90,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 72,890	$ 90,000	$ 90,000	$ 90,000	$ 90,000	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 47,748	$ 56,459	$ 68,131	$ 74,688	$ 74,688	32.29%
Supplies & Operating	25,769	33,541	21,869	22,619	22,619	-32.56%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 73,517	$ 90,000	$ 90,000	$ 97,307	$ 97,307	8.12%

Major Accomplishments

- During last fiscal year only 1 youth was committed to a Youth Development Center (YDC).
- All program Level II and III committed youth participants received mental health services.
- Addition of (1) part-time staff to expand services within the 4th judicial district.

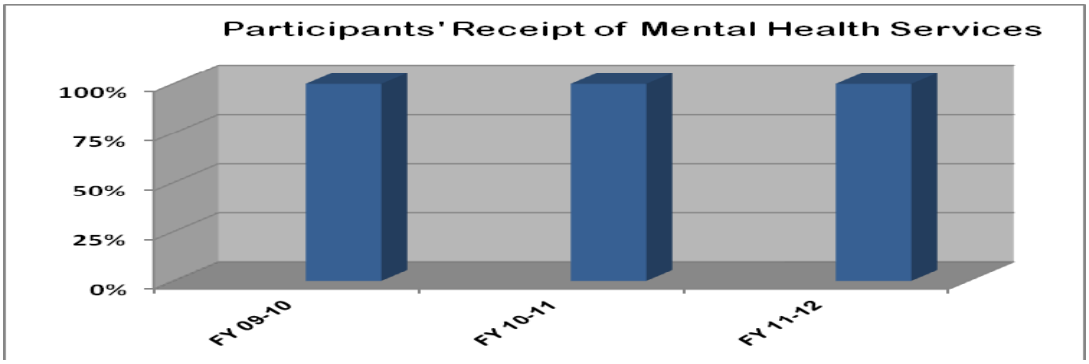
Key Goals and Objectives

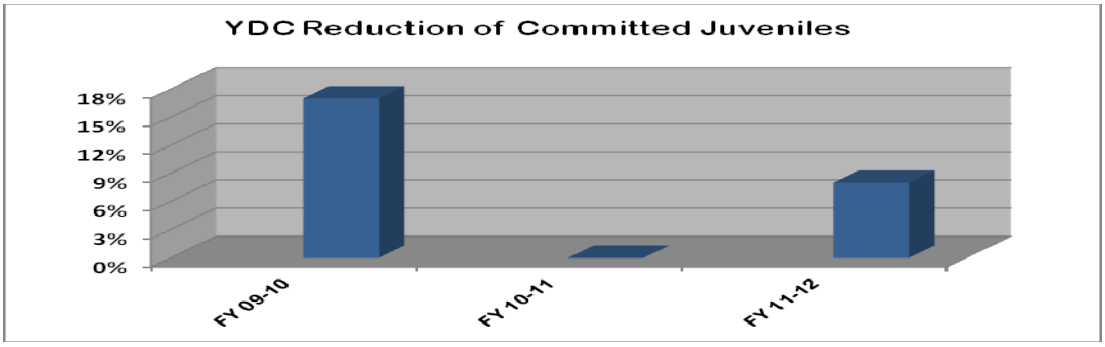
- All Level II and III participants' receipt of mental health services
- YDC admission and readmission reduction for target population to 15%
- Committed youth treatment plan compliance level increased to 85%

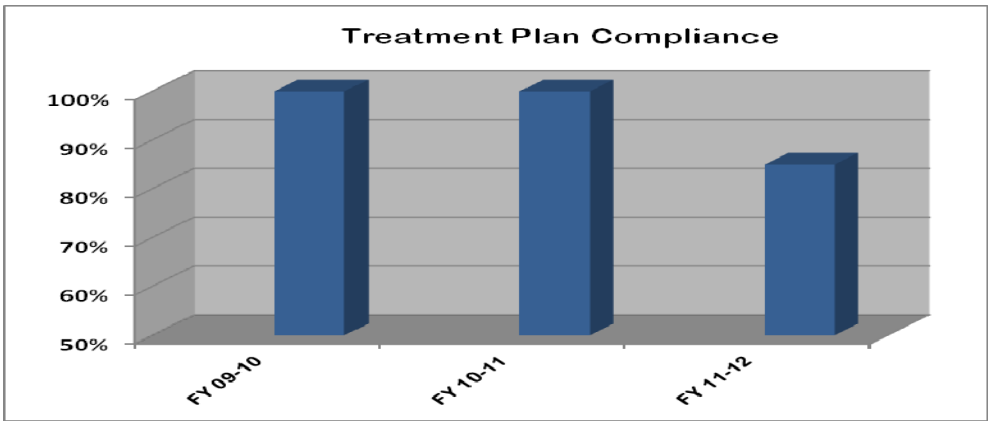
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Receipt of mental health services	100%	100%	100%	100%	100%
YDC admission and readmission reduction	15%	13/1 8%	15%	15%	15%
Treatment plan compliance level	84%	11/13 85%	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.

Onslow County North Carolina

Senior Services 5500

2013-2014

Mission Statement

Onslow County Senior Services is committed to serving older adults through programs designed to enhance their ability to remain independent, preserve their right to self determination and maintain their social, emotional and physical wellbeing.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 655,048	$ 652,119	$ 658,840	$ 658,840	$ 658,840	1.03%
State	67,117	64,795	61,957	61,957	61,957	-4.38%
Charges	3,058,892	3,129,700	3,171,700	3,171,700	3,171,700	1.34%
Other Local	17,801	19,800	20,300	20,300	20,300	2.53%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,798,857	$ 3,866,414	$ 3,912,797	$ 3,912,797	$ 3,912,797	1.20%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,158,651	$ 3,436,959	$ 3,558,078	$ 3,568,454	$ 3,568,454	3.83%
Supplies & Operating	1,923,410	2,448,785	2,493,902	2,438,336	2,438,336	-0.43%
Capital Outlay	-	18,228	-	-	-	-100.00%
Total	$ 5,082,061	$ 5,903,972	$ 6,051,980	$ 6,006,790	$ 6,006,790	1.74%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	865	1,500	900	900	900	-40.00%
Other Local	1,746	2,800	2,300	2,300	2,300	-17.86%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,611	$ 4,300	$ 3,200	$ 3,200	$ 3,200	-25.58%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 699,499	$ 725,903	$ 758,985	$ 718,562	$ 718,562	-1.01%
Supplies & Operating	86,392	106,079	113,741	105,666	105,666	-0.39%
Capital Outlay	-	18,228	-	-	-	-100.00%
Total	$ 785,891	$ 850,210	$ 872,726	$ 824,228	$ 824,228	-3.06%

Major Accomplishments

During this period we have maintained the Senior Center of Excellence Certification, the Home Care Accreditation and the JCAHO Health Care Accreditation. The agency continues to add new programming and participants despite space constraints.

Key Goals and Objectives

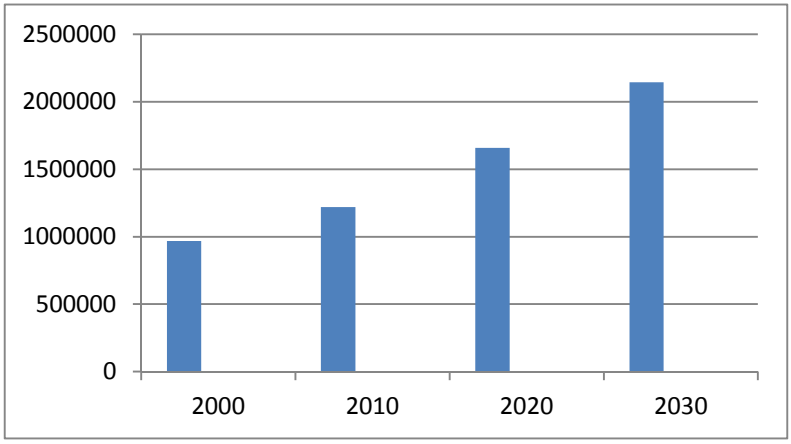
- To provide a variety of services to seniors in order to enhance their quality of life and play
  To improve public awareness of services among seniors
  To ensure a high level of quality and efficiency through accreditations and certifications

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Participation and attendance	60,000	62,564	60,000	63,279	63,000
Maintain Accreditations	100%	100%	100%	100%	100%
Satisfactory AAA program reviews	100%	100%	100%	100%	100%
Client satisfaction surveys	95%	95%	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. Sequestration is affecting revenues in many of the programs. Consequences of this have yet to be seen in most programs. This will affect us into next year as well.

With customer service and efficiency being the ultimate goal, Senior Services is working with other Human Services departments in the County to consider a plan to effectively transition into a consolidated Human Services Agency should the Board of Commissioners move in that direction in the future.

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 aide, nutrition services and bereavement counseling. These services are provided in the home with physician's orders.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	2,262,144	2,380,000	2,462,000	2,462,000	2,462,000	3.45%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,262,144	$ 2,380,000	$ 2,462,000	$ 2,462,000	$ 2,462,000	3.45%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 746,558	$ 899,660	$ 941,842	$ 956,065	$ 956,065	6.27%
Supplies & Operating	1,104,579	1,484,211	1,517,280	1,501,580	1,501,580	1.17%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,851,137	$ 2,383,871	$ 2,459,122	$ 2,457,645	$ 2,457,645	3.09%

Major Accomplishments

The department was monitored this year by the Division of Health Service Regulation and has maintained licensure. The agency is also accredited by The Joint Commission on Accreditation of Healthcare Organizations. Revenues continue to exceed expenses for this department. Home Health served over 667 patients during 2012 and admissions have remained consistent with fiscal year 2011.

Key Goals and Objectives

- To efficiently provide quality home health services to patients
  To ensure quality and efficiency by meeting JCAHO accreditation standards and DHSR licensure
  To ensure client satisfaction with services through Jackson Group surveys

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target*	Actual	Target*	Estimated	Target*
Percentage of patients who get better at walking or moving around	52%	57%	55%	57%	57%
Percentage of patients who get better at getting in and out of bed	56%	56%	55%	57%	56%
Percentage of patients who have less pain when moving around	53%	70%	65%	66%	65%
Maintain JCAHO accreditation	Yes	Yes	Yes	Yes	Yes
Satisfactory program review by DHSR	Yes	Yes	Yes	Yes	Yes
Client Satisfaction Surveys	90%	96%	90%	95%	90%

*State average

Emerging Issues

The program is experiencing a 2% reduction in payments for the next year due to the sequestration. The agency continues to prepare for Pay for Performance which is to be implemented in 2014-2015. Additional staff training will be necessary to prepare for the ICD-10 effective October 2014. This program is very dynamic and requires great flexibility to remain competent and competitive.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	467,851	394,000	388,000	388,000	388,000	-1.52%
Other Local	3,480	5,000	6,000	6,000	6,000	20.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 471,331	$ 399,000	$ 394,000	$ 394,000	$ 394,000	-1.25%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 198,107	$ 227,771	$ 243,263	$ 248,744	$ 248,744	9.21%
Supplies & Operating	122,198	135,599	147,882	135,482	135,482	-0.09%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 320,304	$ 363,370	$ 391,145	$ 384,226	$ 384,226	5.74%

Major Accomplishments

The department has maintained accreditation through JCAHO and has again been licensed by the Division of Health Service Regulation. The first Hospice Quality Reporting has been completed. This report will directly affect payment as the Affordable Care Act for Hospice pay for performance is implemented in 2014.

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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%	96%	80%	95%	80%

*successfully passed with completion of corrective actions.

Emerging Issues

The program is experiencing a 2% reduction in payments due to Sequestration beginning April 1, 2013. This will continue to be an issue moving into next fiscal year. Additional staff training will be required for implementation of the ICD-10 in October 2014. Affects of the Hospice Quality Reporting on revenues will become apparent in the next fiscal year.

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 care giving. Participants are involved in activities designed to enhance their social, emotional and physical wellbeing such as: educational programs, craft classes, music therapy, health screenings and social activities as well as rest and relaxation. Hot meals and snacks are also 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 assisting living.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 24,807	$ 24,808	$ 24,808	$ 24,808	$ 24,808	0.00%
State	-	2,500	-	-	-	-100.00%
Charges	35,729	41,400	43,000	43,000	43,000	3.86%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 60,536	$ 68,708	$ 67,808	$ 67,808	$ 67,808	-1.31%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 123,914	$ 123,115	$ 127,166	$ 129,129	$ 129,129	4.88%
Supplies & Operating	3,687	9,091	8,941	6,550	6,550	-27.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 127,602	$ 132,206	$ 136,107	$ 135,679	$ 135,679	2.63%

Major Accomplishments

This program has reached its highest enrollment since the program began. All staff are certified Medication Technicians. Two long term staff members, including the daycare director, retired at the end of FY 12. The new director as well as the staff are to be commended for continuing to grow enrollment and programming during the transition.

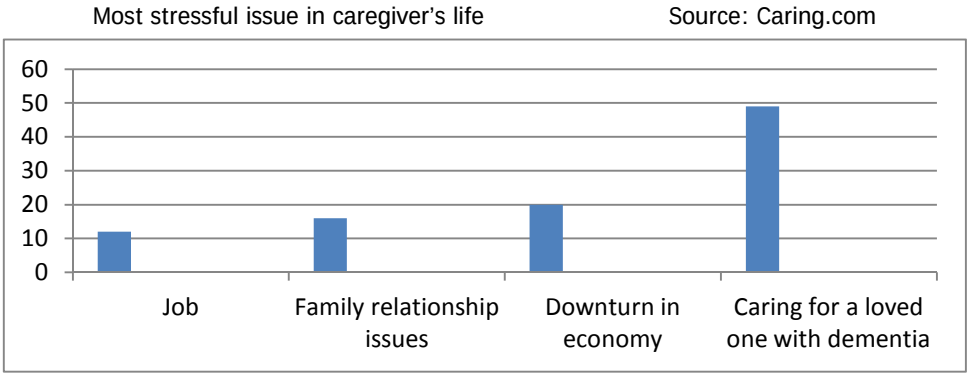
Key Goals and Objectives

- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA & DSS	Yes	Yes	Yes	Yes	Yes
Percent of individuals exiting for long term care placement	10%	0%	10%	14%	10%
Satisfaction surveys	95%	100%	95%	100%	95%
Attendance (days of service)	2100	2440	2200	2250	2250

Charts



Emerging Issues

Today, 30 million households are providing care for an adult over the age of 50 and that number is expected to double over the next 25 years. Sequestration will result in some cuts in HCCBG services in the coming year. Adjustments will be made when direction is received from the state.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 362,248	$ 348,618	$ 350,206	$ 350,206	$ 350,206	0.46%
State	33,763	22,322	24,822	24,822	24,822	11.20%
Charges	11,896	15,000	15,000	15,000	15,000	0.00%
Other Local	12,575	12,000	12,000	12,000	12,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 420,482	$ 397,940	$ 402,028	$ 402,028	$ 402,028	1.03%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 945,798	$ 997,448	$ 1,017,973	$ 1,034,659	$ 1,034,659	3.73%
Supplies & Operating	79,035	80,237	82,243	80,343	80,343	0.13%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,024,833	$ 1,077,685	$ 1,100,216	$ 1,115,002	$ 1,115,002	3.46%

Major Accomplishments

This service is reimbursed through the Home and Community Care Block Grant. The program served 189 clients during fiscal year 2012, allowing them to remain independent and safe in their own homes, thirty (30) of those received temporary respite service. This service allows caregivers to receive a much needed break. Preventing caregiver burnout is extremely important and helps us to make our goal of preventing premature placement into long term care. This is the first year the program has been surveyed by the Division of Health Service Regulation. The survey was successful and the program was recertified for licensure.

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Customer satisfaction	95%	98%	95%	98%	95%
Maintain Accreditation	Yes	Yes	Yes	Yes	Yes

Emerging Issues

This department continues to have a waiting list. We have seen significant growth in the waiting list this year. As baby boomers continue age, we expect this list to continue to grow. Sequestration will result in some cuts in HCCBG services in the coming year. Adjustments will be made when direction is received from the state.

Division Overview

Onslow County Senior Services is the designated lead agency for the case management of the Community Alternatives Program for Disabled Adults. This is 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	258,886	260,000	225,000	225,000	225,000	-13.46%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 258,886	$ 260,000	$ 225,000	$ 225,000	$ 225,000	-13.46%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 365,706	$ 371,251	$ 369,645	$ 378,219	$ 378,219	1.88%
Supplies & Operating	80,202	94,600	90,850	85,650	85,650	-9.46%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 445,908	$ 465,851	$ 460,495	$ 463,869	$ 463,869	-0.43%

Major Accomplishments

This program allowed 163 individuals to remain in their homes and age in place during the 2012 fiscal year. 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 being redefined, CAP/DA too has become a dynamic program. CAP/Choice, a component of the CAP/DA waiver involving consumer driven care is fully operational in the state. Onslow County has 14 open CAP/Choice cases. Changes in processes and billing have caused us to fine tune our regular standards of operation. Each fiscal year, hours billed for recipient service has increased.

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Length of Time For An Initial CAP Assessment	45	42	45	35	45
Percentage of Individuals Leaving CAP/DA For NH Placement	10%	4%	10%	6%	10%

Emerging Issues

The Division of Medical Assistance continues to be responsive to concerns of Lead Agencies and their ability to provide sound care. Currently, the Federal government has challenged the State to create a waiver that serves the disabled population from birth on to one hundred fifteen. There are several work groups around the state participating in writing this waiver. A representative from Onslow sits on the Administrative Authority workgroup. The waiver continues to be written and planned implementation is set for 2013. The waiver expansion will create higher caseloads and social workers will be serving a much more diverse population. Social workers will require training in the expansion of the waiver program as well as training in coordinating the medical needs of the juvenile population.

The Community Resource Connection was implemented in September 2012. The premise behind this program is that when a citizen calls in need of assistance, they will only tell their story one time. There is “no wrong door.” The individual receiving the referral will put the information in a database and the referral will be sent to the correct connection(s) in the community. As the County considers consolidating Human Services, this program can serve as a foundation for the relationship between services and service providers.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 103,848	$ 103,373	$ 107,223	$ 107,223	$ 107,223	3.72%
State	-	-	-	-	-	0.00%
Charges	12,417	16,800	16,800	16,800	16,800	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 116,265	$ 120,173	$ 124,023	$ 124,023	$ 124,023	3.20%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 47,020	$ 58,754	$ 63,457	$ 65,923	$ 65,923	12.20%
Supplies & Operating	146,721	169,987	167,837	162,037	162,037	-4.68%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 193,740	$ 228,741	$ 231,294	$ 227,960	$ 227,960	-0.34%

Major Accomplishments

In fiscal year 2012 over 21,000 meals were served to 461 seniors. We have had several retirements in this program and are addressing staffing and efficiencies during this time of transition. The Swansboro site has moved to a new location at the Swansboro Recreation Center. This provides participants with access to other activities and equipment. Annual satisfaction survey results, 89% of seniors indicated their physical and mental health has improved since coming to the center with 96% stating 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Participant satisfaction with services	95%	95%	95%	95%	95%
Participant satisfaction in health and socialization	88%	91%	88%	93%	90%

Charts

N/A

Emerging Issues

Sequestration will result in some cuts in HCCBG services in the coming year. Adjustments will be made when direction is received from the state.

Increasing demand has put a strain on space, specifically in our dining and fitness rooms 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 has been open full time for a year. Senior Services does not provide transportation to this site because there is not regular van service to that area. The service would be cost prohibitive.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 64,788	$ 82,530	$ 83,813	$ 83,813	$ 83,813	1.55%
State	-	-	-	-	-	0.00%
Charges	6,444	15,000	15,000	15,000	15,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 71,232	$ 97,530	$ 98,813	$ 98,813	$ 98,813	1.32%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 32,050	$ 33,057	$ 35,747	$ 37,153	$ 37,153	12.39%
Supplies & Operating	73,146	117,354	116,166	112,066	112,066	-4.51%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 105,196	$ 150,411	$ 151,913	$ 149,219	$ 149,219	-0.79%

Major Accomplishments

In fiscal year 2012, volunteers delivered 13,000 meals to 91 seniors in Onslow County. The more than 5,500 hours of volunteer time is a value of over $117,000 ($21.36 per hour). The majority of program participants (90%) 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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, 27% 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.
Sequestration will result in some cuts in HCCBG services in the coming year. Adjustments will be made when direction is received from the state.

Division Overview

This program is reimbursed through the Home and Community Care Block Grant and provides senior citizens with access to medical appointments and pharmacy visits in an effort to support their independence and allow them to age in place. Transportation is provided through a contract with Onslow United Transit System.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 11,471	$ 10,134	$ 10,134	$ 10,134	$ 10,134	0.00%
State	-	-	-	-	-	0.00%
Charges	1,268	2,000	2,000	2,000	2,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 12,739	$ 12,134	$ 12,134	$ 12,134	$ 12,134	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	17,005	20,100	20,000	20,000	20,000	-0.50%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 17,005	$ 20,100	$ 20,000	$ 20,000	$ 20,000	-0.50%

Major Accomplishments

This program assisted eligible Onslow County citizens in accessing medical services by arranging over 1000 trips during fiscal year 2012. 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Maintain current level of service	1100	1082	1100	1050	1100
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Cost per trip	$15	$13.26	$15	$13.00	$15

Charts

N/A

Emerging Issues

Sequestration will result in some cuts in HCCBG services in the coming year. Adjustments will be made when direction is received from the state.

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 & 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 87,886	$ 82,656	$ 82,656	$ 82,656	$ 82,656	0.00%
State	14,999	15,000	14,000	14,000	14,000	-6.67%
Charges	1,393	4,000	4,000	4,000	4,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 104,278	$ 101,656	$ 100,656	$ 100,656	$ 100,656	-0.98%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	187,001	200,100	200,000	200,000	200,000	-0.05%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 187,001	$ 200,100	$ 200,000	$ 200,000	$ 200,000	-0.05%

Major Accomplishments

This program provided over 14,986 trips to eligible Onslow County seniors so they could access nutrition and other services in fiscal year 2012.

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Level of trips	20,000	14,986	20,000	16,500	16,600
Cost per trip	$11	$12.48	$12	$11	$12
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

Sequestration will result in some cuts in HCCBG services in the coming year. Adjustments will be made when direction is received from the state.

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. We could experience further increases in the unit cost as there is a fuel surcharge with increase in fuel costs.

Onslow County North Carolina

Title IIID 5570

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	4,190	7,132	7,132	7,132	7,132	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,190	$ 7,132	$ 7,132	$ 7,132	$ 7,132	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,342	7,925	7,929	7,929	7,929	0.05%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,342	$ 7,925	$ 7,929	$ 7,929	$ 7,929	0.05%

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 80 seniors have participated in Evidence Based Programs; Matter of Balance & Healthy Living for Diabetics, Healthy Living with Chronic Disease, Powerful Tools for Caregivers and Laughter Yoga. We continue to offer health screenings to our seniors and over 300 seniors actively participate each week in Aerobics, Yoga, Strength Training, hall walking, and other exercise programs 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 thru evidence based programs
  Ensure quality services through compliance with AAA review and Center of Excellence

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified
# of Evidence Based Programs	3	3	3	5	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. As of July 2012, the Title IIID grant only funds evidence based programs.

Onslow County North Carolina

Senior Center Grant 5571

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	9,623	11,753	11,170	11,170	11,170	-4.96%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 9,623	$ 11,753	$ 11,170	$ 11,170	$ 11,170	-4.96%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	13,031	17,023	16,200	16,200	16,200	-4.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 13,031	$ 17,023	$ 16,200	$ 16,200	$ 16,200	-4.83%

Major Accomplishments

The center has maintained its status as a Senior Center of Excellence. This 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	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	Install large entrance sign for building. Maintain building and equipment.	Paint walls in halls and activity rooms. Maintain building and equipment. Large sign installed by County.	Maintain building and equipment.	Complete partial grading of Discovery Gardens. Maintain building and equipment.	Purchase equipment for senior center. Complete a portion of Discover Gardens.

Charts

N/A

Emerging Issues

The grant is not a guaranteed amount each year. We depend on this funding to improve facilities and equipment in the facility. The increasing senior population continues to put a significant strain on space within the facility.

Onslow County North Carolina

Outreach Coordination 5573

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	4,543	6,088	4,833	4,833	4,833	-20.61%
Charges	-	-	-	-	-	0.00%
Other Local		-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,543	$ 6,088	$ 4,833	$ 4,833	$ 4,833	-20.61%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	4,071	6,479	4,833	4,833	4,833	-25.41%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 4,071	$ 6,479	$ 4,833	$ 4,833	$ 4,833	-25.41%

Major Accomplishments

This program has assisted 481 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 900 volunteer hours have been spent with clients and disseminating SHIIP information during this period. 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Seniors served by SHIIP volunteers	400	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 place on helping those who qualify for Extra Help or Low Income Subsidy get assistance. Our new beneficiaries by age and or disability and baby boomers are entering the Medicare rolls at a rate of over 10,000 per day nationwide.

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Onslow County North Carolina

Veteran Services 5820

2013-2014

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 (Ch 165). 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 2011-2012 budget years this office served 22,969 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 2012-2013 budget year is 3,518. Veteran Services improves and enhances the community life of Onslow County Citizens.*(VA Geographical expenditures and the office of Actuary).

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	1,452	1,400	1,452	1,452	1,452	3.71%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,452	$ 1,400	$ 1,452	$ 1,452	$ 1,452	3.71%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 209,470	$ 228,717	$ 238,898	$ 243,272	$ 243,272	6.36%
Supplies & Operating	14,308	12,630	16,512	15,012	15,012	18.86%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 223,778	$ 241,347	$ 255,410	$ 258,284	$ 258,284	7.02%

Major Accomplishments

- Assisted Work Force Solutions with second annual Stand Down.
- Participated in several outreach programs to increase number of new clients. These programs range from military retiree seminars, Veteran Organizational meetings, Senior Services, military widows, and church programs for seniors and veterans.
- Managed VA funded works-study program providing a savings of $17,400 to the county.
- Partnered with Jacksonville VET center as a referral agency for veterans and families.
- 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 this benefit.

Key Goals and Objectives

- Reduce number of days clients wait to see counselors 5% by providing timely and efficient service from the current 6 days waiting to 5.7 days with a target of 4 days.
- Increase number of new clients seen through outreach measures 5% from 948 to 995 with the target of 1200 new clients.
- Expand clients served 5% from the current 28,145 contacts to 29,552 contacts thereby increasing new VA Expenditures and quality of life in Onslow County.
- Expand VA Expenditures in Onslow County by 5% from the current $72 million to $75.6 million with a target of $90 million.

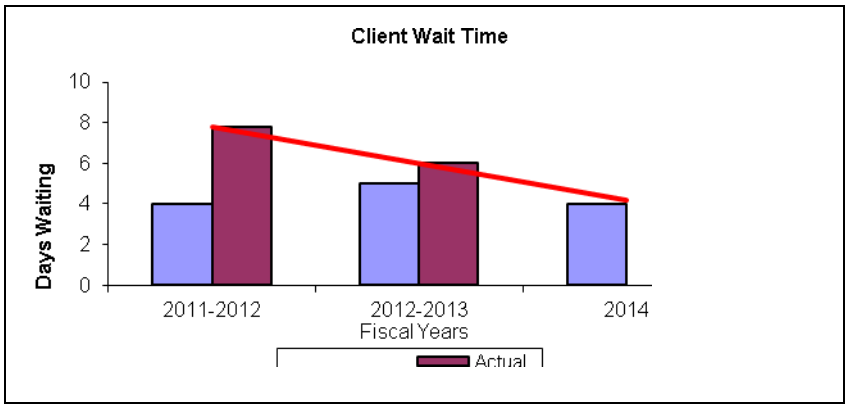
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Client wait times	4 days	7.8 days	5 days	6 days	4days
New Clients	950	948	1000	1150	1200
Clients Served	12000	22969	19000	30000	32000
VA Expenditures/VIMS*	$62,000,000	$79,877,135	$72,000,000	$85,000,000	$90,000,000$72

*VIMS is a management system used by Veteran Services to calculate VA benefits received monthly.

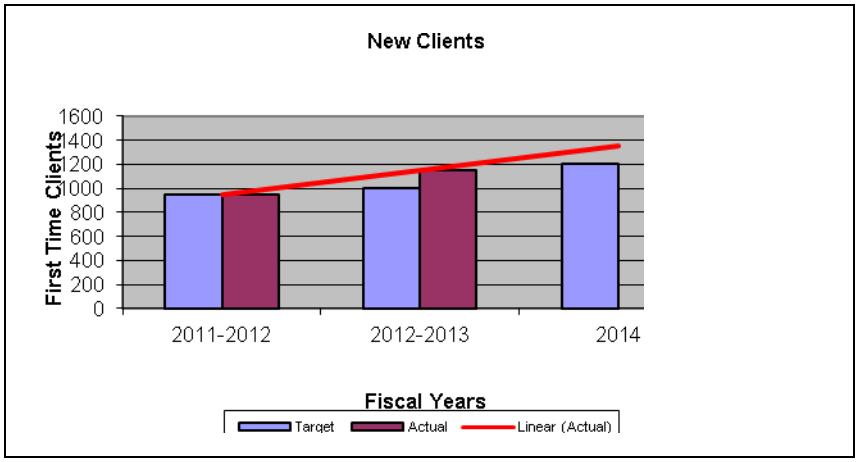
CHARTS

CLIENT WAIT TIME



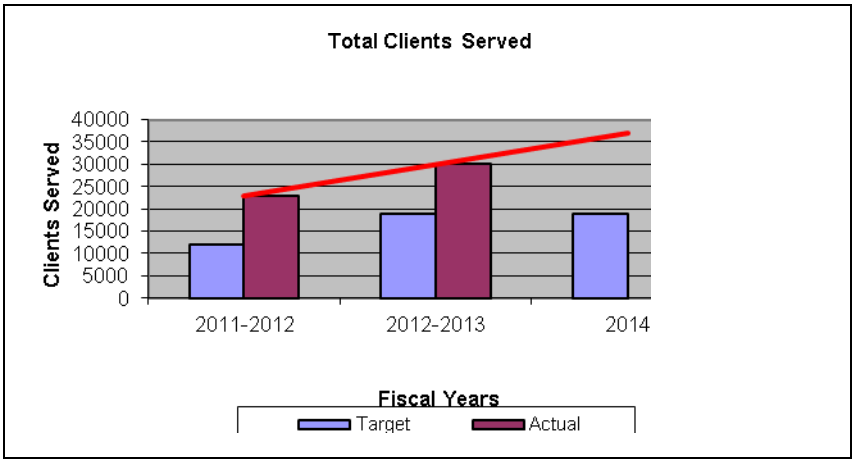
Note: This chart depicts that client wait days are decreasing, as the trend line indicates the decrease in current days waiting.

NEW CLIENTS



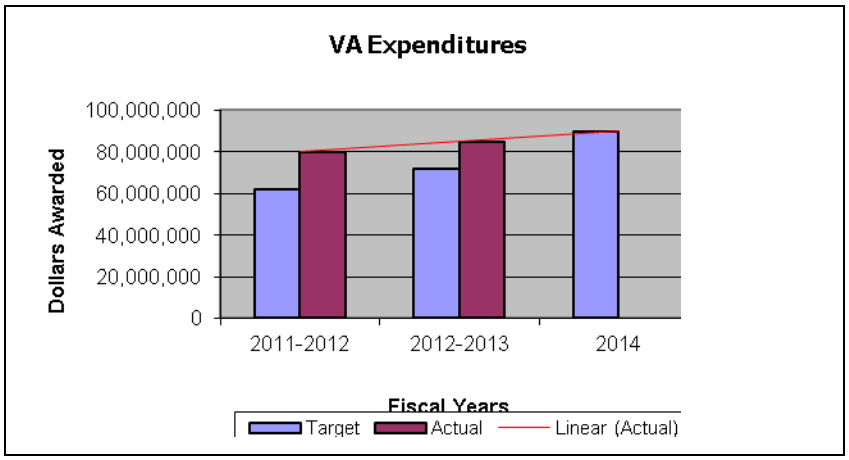
Note: This chart depicts the number of new clients seen by Veteran Service in response to outreach programs.

TOTAL CLIENTS SERVED



Note: This chart depicts the number of clients seen and linear line displays an increase in the number of assisted indicating a greater number of clients seen per counselor.

VA EXPENDITURE



Note: This chart reveals that VA expenditures sought by Veteran Services have continued to increase. This is the result of new casework along with new clients.

Emerging Issues

- Complex cases and lengthy VA responses results in additional visits with clients. This effects appointment response times and counselor availability.
- The VA has announced that presumptive claims will be accepted for the Persian Gulf War, Iraq and Afghanistan. This will increase the number of claims by those who have previously filed for disability and were denied.
- Three additional Agent Orange presumptive conditions were added October 09 giving more Vietnam Veterans opportunity to apply for compensation.
- Providing assistance for the Department of Defense's program concurrent retired pay and combat retired pay.
- Increased number of Homeless Veterans
- Increased number of phone assistance as VA cases lengthen.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Installment Purchase Principle	$ 114,667	$ 114,667	$ 114,667	$ 114,667	$ 114,667	0.00%
Installment Purchase Interest	31,854	27,391	22,919	22,919	22,919	-16.33%
Total	$ 146,520	$ 142,058	$ 137,586	$ 137,586	$ 137,586	-3.15%

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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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ 1,312	$ 10,000	$ 15,000	$ 15,000	$ 15,000	50.00%
State	18,625	8,385	2,795	2,795	2,795	-66.67%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 19,936	$ 18,385	$ 17,795	$ 17,795	$ 17,795	-3.21%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 224,141	$ 229,873	$ 234,453	$ 204,014	$ 204,014	-11.25%
Supplies & Operating	226,698	273,867	271,889	301,429	267,729	-2.24%
Capital Outlay	9,127	100,560	25,000	25,000	25,000	-75.14%
Total	$ 459,966	$ 604,300	$ 531,342	$ 530,443	$ 496,743	-17.80%

Function summaries include Agency contributions. A detailed list of Agency contributions can be found in section O.

Onslow County North Carolina

Vector Control 4730

2013-2014

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

This division is responsible for surveillance and monitoring of mosquitoes and stream management for the county.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 1,312	$ 10,000	$ 15,000	$ 15,000	$ 15,000	50.00%
State	18,625	8,385	2,795	2,795	2,795	-66.67%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 19,936	$ 18,385	$ 17,795	$ 17,795	$ 17,795	-3.21%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 224,141	$ 229,873	$ 234,453	$ 204,014	$ 204,014	-11.25%
Supplies & Operating	77,872	81,152	74,428	70,268	70,268	-13.41%
Capital Outlay	9,127	100,560	25,000	25,000	25,000	-75.14%
Total	$ 311,140	$ 411,585	$ 333,881	$ 299,282	$ 299,282	-27.29%

Major Accomplishments

- Remove 23,000 linear feet of trees and debris from New River and other stream and creeks.
- Completed new 2,080sqft storage building that houses Vector Control spray machines, equipment, and pesticides.
- Completed year one of five years of the National Pollution Discharge Elimination System (NPDES) permit successfully.

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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Linear Feet of Stream clean out	25,000 LF	20,224 LF	30,000 LF	23,000 LF	25,000 LF
Mosquito Surveillance (Site Visit)	300	250	300	217	200
Mosquito Identification Program Training	100%	50%	100%	0%	100%
Pesticide/Aquatic Licensing for staff	100%	100%	100%	75%	100%
Aquatic Spraying					30,000 LF

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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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ 47,628	$ -	$ -	0.00%
State	228,168	207,047	197,109	197,109	197,109	-4.80%
Charges	323,429	302,388	320,800	320,800	320,800	6.09%
Other Local	146,886	210,709	157,367	56,204	172,922	-17.93%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 698,483	$ 720,144	$ 722,904	$ 574,113	$ 690,831	-4.07%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$2,956,200	$ 3,018,680	$ 3,148,137	$ 3,036,520	$ 3,034,736	0.53%
Supplies & Operating	850,337	976,705	1,170,265	1,098,487	1,098,487	12.47%
Capital Outlay	7,237	21,176	505,546	389,437	389,437	1739.05%
Total	$3,813,774	$ 4,016,561	$ 4,823,948	$ 4,524,444	$ 4,522,660	12.60%

Onslow County North Carolina

Public Library 6100

2013-2014

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, digital materials, online databases, reference services and programs.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ 47,628	$ -	$ -	0.00%
State	228,168	207,047	197,109	197,109	197,109	-4.80%
Charges	171,349	168,688	177,250	177,250	177,250	5.08%
Other Local	29,252	24,060	29,450	24,670	24,670	2.54%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 428,769	$ 399,795	$ 451,437	$ 399,029	$ 399,029	-0.19%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,622,534	$ 1,653,680	$ 1,685,016	$ 1,551,107	$ 1,549,323	-6.31%
Supplies & Operating	459,162	529,150	696,410	625,102	625,102	18.13%
Capital Outlay	-	4,800	440,446	365,637	365,637	7517.44%
Total	$ 2,081,695	$ 2,187,630	$ 2,821,872	$ 2,541,846	$ 2,540,062	16.11%

Onslow County North Carolina

Main Library 6110

2013-2014

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, programming, circulation, interlibrary loan, and readers' advisory assistance.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ 47,628	$ -	$ -	0.00%
State	228,168	207,047	197,109	197,109	197,109	-4.80%
Charges	99,416	98,938	101,100	101,100	101,100	2.19%
Other Local	29,252	24,060	29,450	24,670	24,670	2.54%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 356,835	$ 330,045	$ 375,287	$ 322,879	$ 322,879	-2.17%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,181,504	$ 1,205,196	$ 1,214,411	$ 1,071,000	$ 1,067,316	-11.44%
Supplies & Operating	320,001	357,971	451,058	380,450	380,450	6.28%
Capital Outlay	-	4,800	54,459	5,650	5,650	17.71%
Total	$ 1,501,505	$ 1,567,967	$ 1,719,928	$ 1,457,100	$ 1,453,416	-7.31%

Major Accomplishments

- Continued ongoing local oral history project in partnership with the Library Board of Trustees and the Swansboro Historical Society
- Expanded training classes to educate citizens on the latest E-technology and how to utilize it
- Focused on building digital collections due to increased customer demand for E-books and downloadable audio books
- Submitted a grant proposal for equipment to establish mobile instructional labs for our patrons.
- Continued to focus on staff training on digital services. Staff members committed to the new initiative by completing numerous training events highlighting digital resources.
- Created a new drive through book drop for our patrons.
- Began interior and exterior facility improvements including painting and replacement of signage.

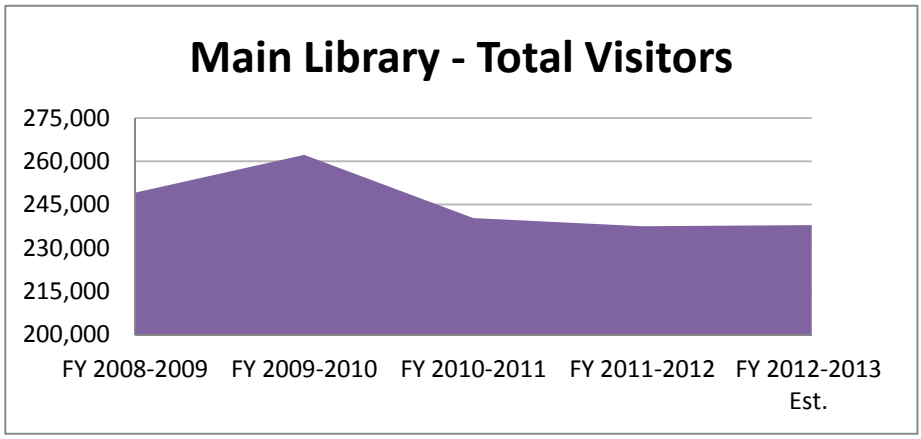
Key Goals and Objectives

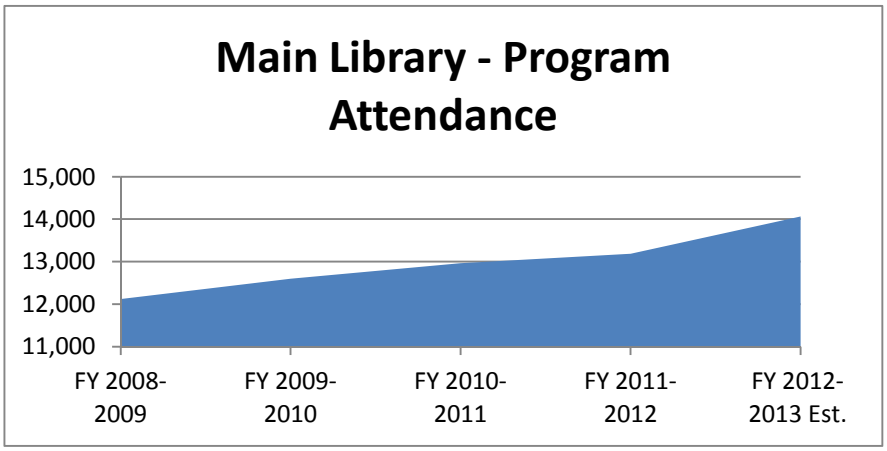
- Revise and update the Library Facilities Master Plan
- Initiate the design/development process for a new Main Library
- Update current Library policies and procedures and establish a standard review cycle for maintaining them
- Investigate new methods of enhancing and capturing external funding opportunities for short and long-range goals and objectives

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Library Visits	264,421	237,486	237,486	237,914	237,914
Program Attendance	12,967	13,189	13,189	14,280	14,280

Charts





Emerging Issues

- By the end of FY 12-13 the County will have only two years remaining on the deadline for the construction of a new Main Library on the deed restricted property provided the City and Onslow County School System. 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. It may be necessary to enter negotiations with the city of Jacksonville to extend the deed restrictions to allow for the build out of a new Main Library on the Commons Property.
- Decreases in State Aid to Public Libraries over the last three years have taken a toll on the purchase of materials and electronic resources for all libraries. Demand for print materials remains strong and demand for digital materials is growing, making it necessary to seek out additional funding to enhance library resources.

Onslow County North Carolina

Swansboro Branch Library 6114

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	34,057	31,350	32,250	32,250	32,250	2.87%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 34,057	$ 31,350	$ 32,250	$ 32,250	$ 32,250	2.87%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 158,703	$ 160,192	$ 172,148	$ 174,906	$ 176,806	10.37%
Supplies & Operating	55,793	69,958	75,889	75,189	75,189	7.48%
Capital Outlay	-	-	13,000	-	-	0.00%
Total	$ 214,496	$ 230,150	$ 261,037	$ 250,095	$ 251,995	9.49%

Major Accomplishments

- Continued to enhance and expand program offerings to the Swansboro community
- Continued partnering with the Town of Swansboro to provide joint programming opportunities to the Swansboro community
- Continued to offer training classes to educate citizens on the latest E-technology and how to utilize it

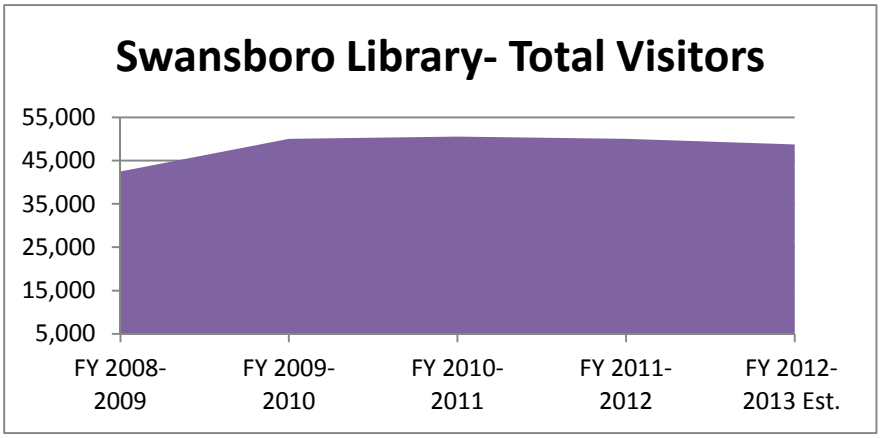
Key Goals and Objectives

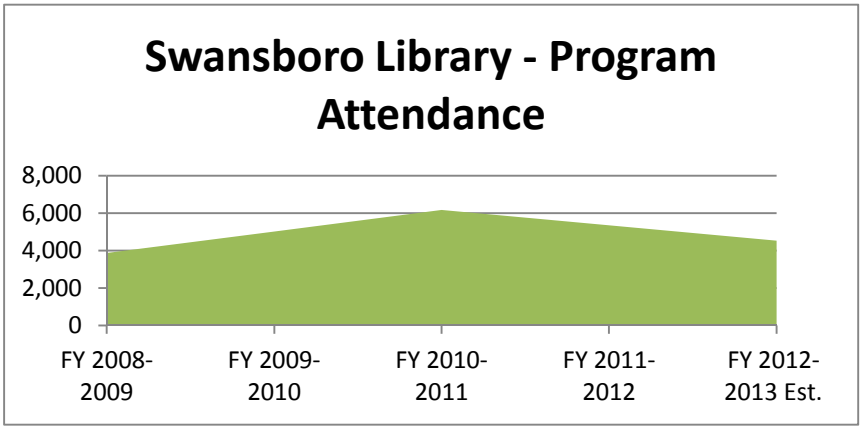
- Explore and capture additional funding opportunities for both programming and electronic products

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Library Visits	49,708	50,000	50,000	48,723	48,723
Program Attendance	6,565	5,338	5,338	4,515	4,515

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.

Onslow County North Carolina

2013-2014

Sneads Ferry Branch Library 6115

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	15,536	15,425	22,575	22,575	22,575	46.35%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 15,536	$ 15,425	$ 22,575	$ 22,575	$ 22,575	46.35%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 130,090	$ 127,940	$ 136,930	$ 140,325	$ 140,325	9.68%
Supplies & Operating	39,194	50,760	112,912	112,912	112,912	122.44%
Capital Outlay	-	-	359,987	359,987	359,987	100.00%
Total	$ 169,284	$ 178,700	$ 609,829	$ 613,224	$ 613,224	243.16%

Major Accomplishments

- Began construction on a new Sneads Ferry Branch Library and Environmental Educational Center. The new facility should open in the fall of 2013.
- Conducted a series of training classes to educate citizens on the latest E-technology and how to utilize it.

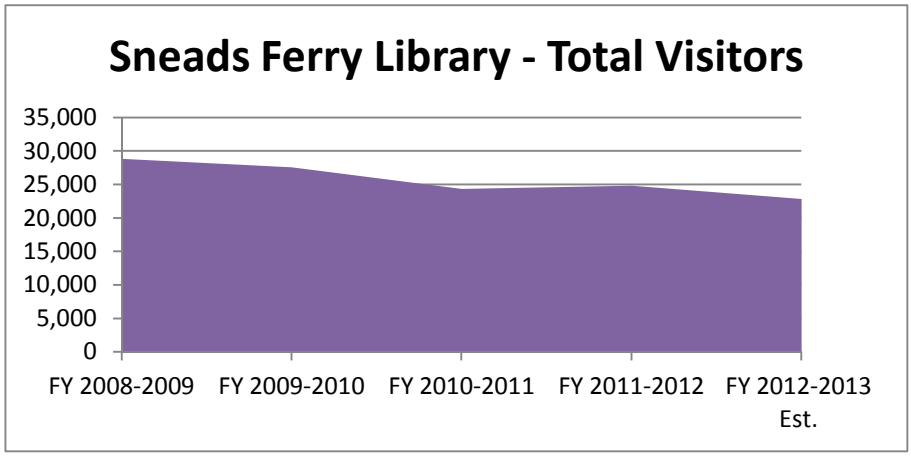
Key Goals and Objectives

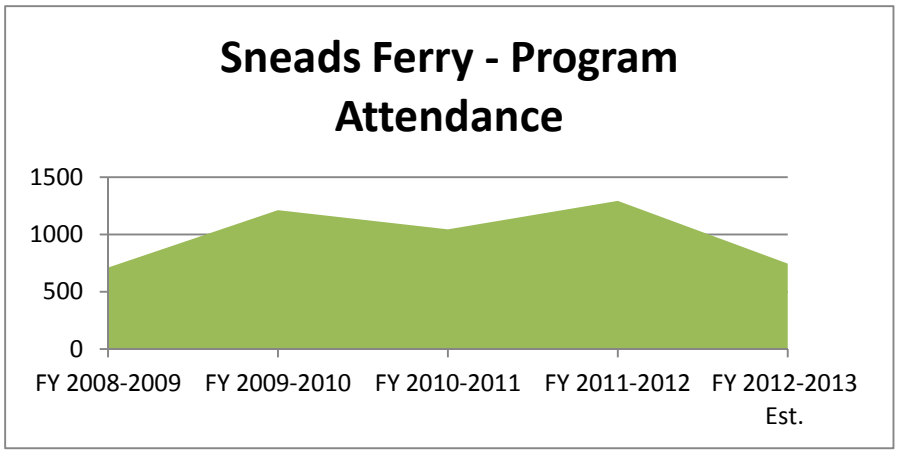
- Explore and capture additional funding opportunities during the build out of the new Sneads Ferry Branch Library

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Library Visits	24,636	24,806	24,806	22,814	22,814
Program Attendance	899	1,292	1,292	745	745

Charts





*Due to inadequate space in the current facility, some programs were cancelled in FY 12-13. Programs will be reinstated when the new facility is open.

Emerging Issues

- Securing adequate funding to provide access to computers, print materials, electronic resources, and programming for the new Sneads Ferry Branch Library.
- Staff re-allocation may be necessary to provide adequate staffing for the new facility.

Onslow County North Carolina

Richlands Branch Library 6116

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	22,340	22,975	21,325	21,325	21,325	-7.18%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 22,340	$ 22,975	$ 21,325	$ 21,325	$ 21,325	-7.18%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 152,238	$ 160,352	$ 161,527	$ 164,876	$ 164,876	2.82%
Supplies & Operating	44,172	50,461	56,551	56,551	56,551	12.07%
Capital Outlay	-	-	13,000	-	-	0.00%
Total	$ 196,410	$ 210,813	$ 231,078	$ 221,427	$ 221,427	5.03%

Major Accomplishments

- Continued to enhance program offerings to the Richlands community
- Continued to offer training classes to educate citizens on the latest E-technology and how to utilize it

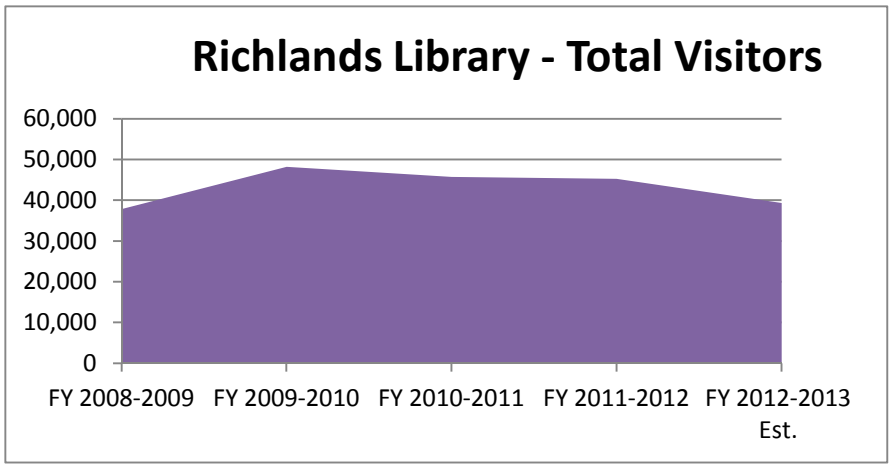
Key Goals and Objectives

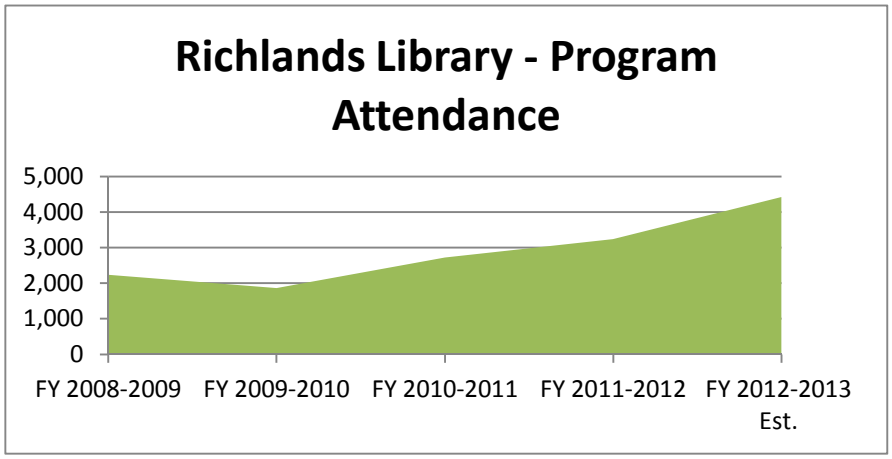
- Explore and capture additional funding opportunities for the enhancement of programming and services

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Library Visits	44,257	45,267	45,267	39,345	39,345
Program Attendance	2,657	3,244	3,244	4,426	4,426

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.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	147,080	129,500	139,600	139,600	139,600	7.80%
Other Local	83,993	145,943	127,917	5,500	122,218	-16.26%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 231,073	$ 275,443	$ 267,517	$ 145,100	$ 261,818	-4.95%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,109,864	$ 1,138,337	$ 1,234,458	$ 1,250,714	$ 1,250,714	9.87%
Supplies & Operating	342,039	372,635	399,754	404,234	404,234	8.48%
Capital Outlay	7,237	16,376	65,100	23,800	23,800	45.33%
Total	$ 1,459,140	$ 1,527,348	$ 1,699,312	$ 1,678,748	$ 1,678,748	9.91%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	13,085	7,500	7,500	7,500	7,500	0.00%
Other Local	76,477	138,143	122,417	-	116,718	-15.51%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 89,562	$ 145,643	$ 129,917	$ 7,500	$ 124,218	-14.71%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 780,280	$ 790,695	$ 849,703	$ 863,080	$ 863,080	9.15%
Supplies & Operating	263,796	268,972	280,534	282,634	282,634	5.08%
Capital Outlay	7,237	16,376	65,100	23,800	23,800	45.33%
Total	$ 1,051,313	$ 1,076,043	$ 1,195,337	$ 1,169,514	$ 1,169,514	8.69%

Major Accomplishments

- Managed improvement projects throughout Parks System, to include:
- Supported events and setup of Sneads Ferry Boat Ramp, Albert J Ellis Airport, Environmental
- Education Center in Sneads Ferry, to include groundbreaking of new County Government Complex
- T&D Electric Company install (6) six light poles for ball field at Onslow Pines Park
- Installation of AED units in parks as designated
- New construction of concession/restrooms at Onslow Pines Park by Seashore Builders
- Walters Electric Company contracted to install (26) twenty-six electrical outlets in arena area to support vendor needs during events at Onslow Pines Park
- Beach Access 4 parking lot basin re-designed per NCDENR code
- Installation of new ceramic floor tile in Beach Access 2 and Beach Access 4 concession areas
- Lowe's staff supported construction of new footbridge between Onslow Pines Park and Onslow County Vehicle Maintenance facility. Assisted with sidewalk framing to Tot-Lot picnic shelters; support through "Hero's Project" for community outreach
- Replaced 3,039 feet of fence at Onslow Pines Park with white vinyl fence as per the Redevelopment Project funding

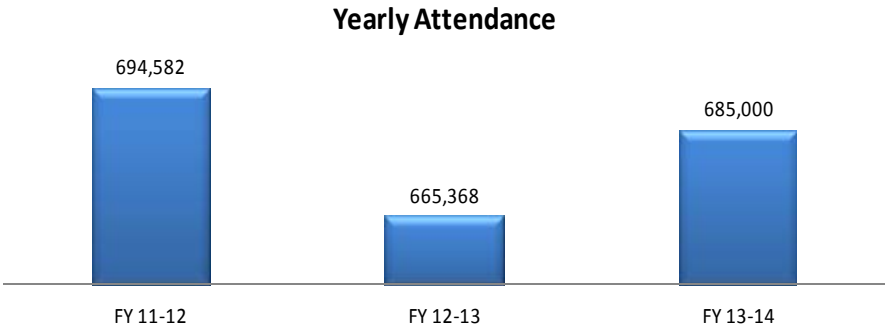
Key Goals and Objectives

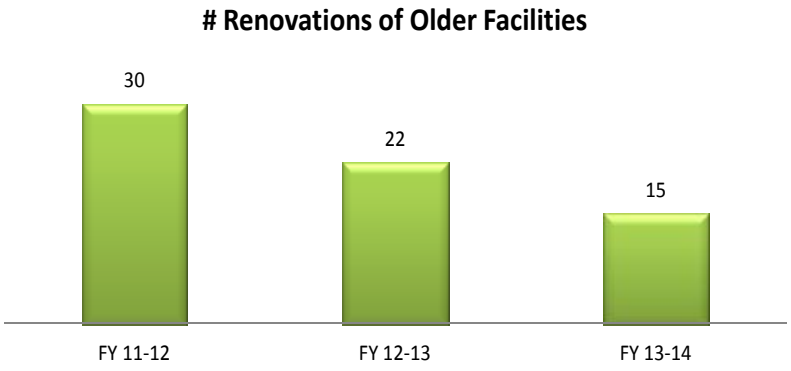
- Goal: Continue to track yearly patron visits from park users.
  - Objective: To effectively show statistics in key areas of performance and service
- Goal: Continue renovation of older facilities
  - Objective: To continue to refurbish older park sites as funding becomes available
- Goal: Track and reduce yearly vandalism at park facilities
  - Objective: To make an effort to reduce acts of vandalism

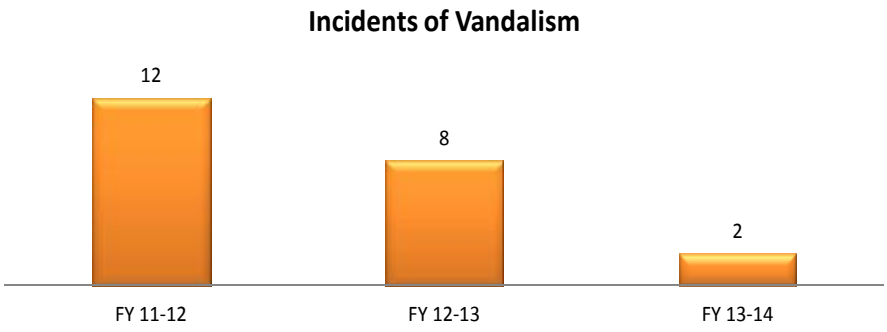
Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Yearly Attendance	632,438	694,582	670,048	665,368	685,000
Renovations of Older Facilities	30	30	30	22	15
Incidents of Vandalism	12	12	8	8	2

Charts







Emerging Issues

- Parking lot landscaping and picnic area upgrades at Beach Access 2 and handicap ramp project at Beach Access 4 to increase the number of visitors and enhance accessibility
- Upgrade existing flooring within restrooms at Beach Access 1

Onslow County North Carolina

Recreation 6122

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	133,995	122,000	132,100	132,100	132,100	8.28%
Other Local	7,516	7,800	5,500	5,500	5,500	-29.49%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 141,511	$ 129,800	$ 137,600	$ 137,600	$ 137,600	6.01%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 257,802	$ 276,969	$ 313,831	$ 315,991	$ 315,991	14.09%
Supplies & Operating	60,360	80,582	98,270	101,050	101,050	25.40%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 318,162	$ 357,551	$ 412,101	$ 417,041	$ 417,041	16.64%

Major Accomplishments

- Provided youth and adult sports programs to 3000+ participants
- Offered 40 + special events/recreation programs attracting 40,000 + attendees/participants. These include July 4th Freedom Festival, Art in the Park Series, Halloween Spooktacular, Onslow Senior Games, Easter Egg Hunts, Fishing Derby, Pumpkin Painting, and more.
- Provided Summer Camp to 591 youth through partnership with Onslow County Schools.
- Continued partnership with Town of Holly Ridge, Town of Swansboro, and Belgrade Community to offer family oriented events featuring movie showings.
- Expanded use of on-line reservation and registration system
- Hosted two State Basketball Tournaments
- Created a new program by partnering with a local motel to offer swimming lessons to 46 youth

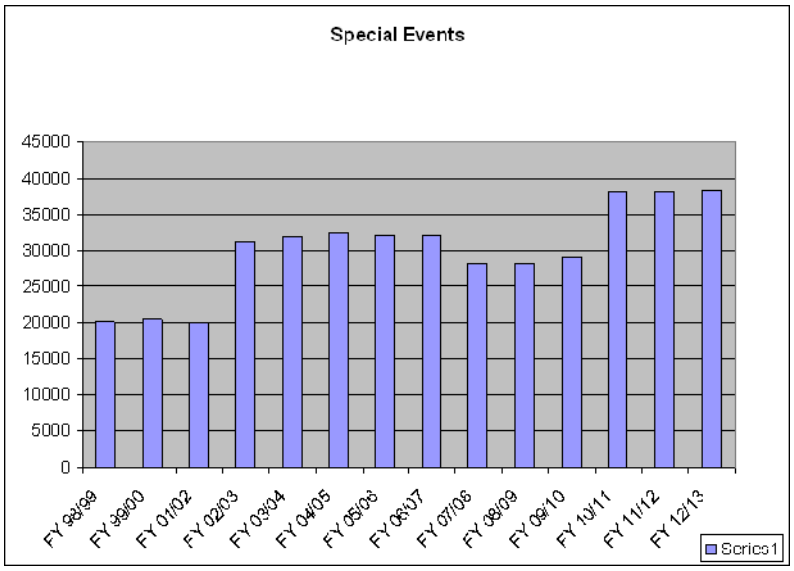
Key Goals and Objectives

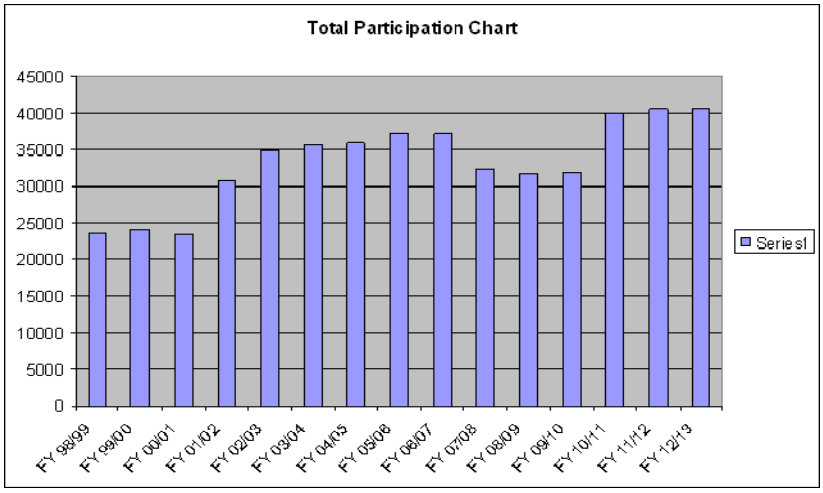
- Increase recreational opportunities for ages 6 and under
- Develop new camp/clinic programs for youth
- Increase recreational opportunities for adults/senior

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Actual	Target
Number of recreational programs for ages 6 and under	na	1	na	3	5
Number of adult and senior programs	na	5	na	5	6

Charts





Emerging Issues

- Maximizing marketing efforts in social media age
- Creative facility/program models for diverse recreational needs

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 71,781	$ 70,673	$ 70,924	$ 71,643	$71,643	1.37%
Supplies & Operating	17,884	23,081	20,950	20,550	20,550	-10.97%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 89,665	$ 93,754	$ 91,874	$ 92,193	$92,193	-1.66%

Major Accomplishments

- Supported debris removal for Multipurpose Complex for Discovery Garden
- Re-painted Albert J Ellis Airport gateway sign
- Re-mulched landscape in front of Social Services
- Installed 180 feet of fence along roadside at Social Services to keep patrons from parking in grassy areas
- Landscape shrubbery surrounding shell building at Burton Industrial Park
- Mowed Mill River Road FEMA lots as per complaints
- Continued upkeep of (3) three Onslow County gateway signs

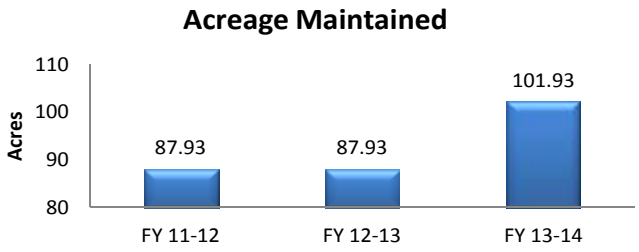
Key Goals and Objectives

- 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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Number of acres maintained		87.93		87.93	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

Onslow County North Carolina

2013-2014

Museum 6140

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.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	5,000	4,200	3,950	3,950	3,950	-5.95%
Other Local	33,641	40,706	-	26,034	26,034	-36.04%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 38,641	$ 44,906	$ 3,950	$ 29,984	$ 29,984	-33.23%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 223,802	$ 226,663	$ 228,663	$ 234,699	$ 234,699	3.55%
Supplies & Operating	39,137	64,920	64,101	59,151	59,151	-8.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 262,939	$ 291,583	$ 292,764	$ 293,850	$ 293,850	0.78%

Major Accomplishments

- ***Exhibition:*** Completed research, copy production, design, construction, and installation of (3) changing exhibitions – "The Night Sky: Children's Discovery Gallery," "Winter Wonderland," and "Around Onslow," a collaborative exhibit with the Onslow County Council for the Arts.
- ***Education:*** Hired new education coordinator – Created, researched, and implemented new historical character for outreach to Onslow County Schools, DODEA, and early childhood education centers.
- ***Collections:*** Acquired historic Pelletier House and Wantland Spring – as well as the furnishings and holdings within the structure from the Onslow County Historical Society.
- ***Communications:*** Introduced new monthly county newsletter – *Onslow County Connection* – published in the Jacksonville Daily News
- ***Facilities Maintenance Improvements:*** Completed architectural structural and systems assessment of historic Sylvester House. Refaced the entire museum façade.

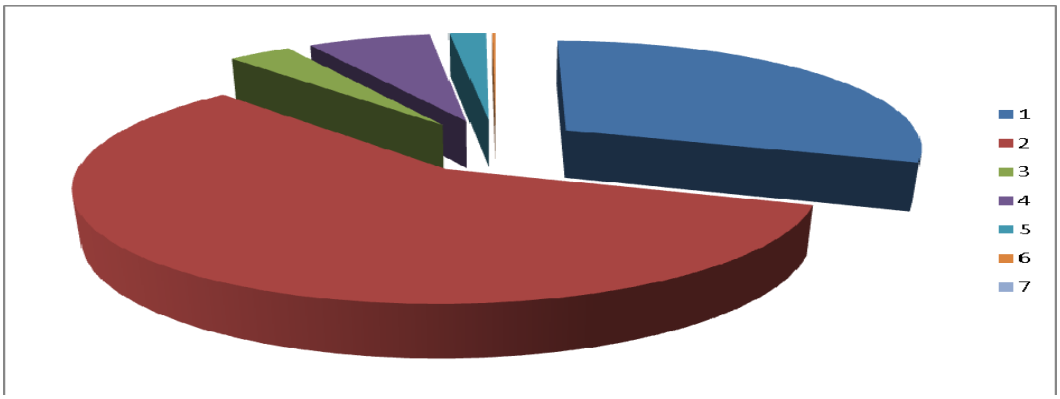
Key Goals and Objectives

- Collections: *To locate, acquire, and preserve a well-documented collection reflecting the cultural and natural history of Onslow County.*
    - Conduct inventory of historic Pelletier House holdings.
    - 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: Research and write exhibit content for Environmental Education Center located in Sneads Ferry.
    - Objective: Develop educational public programming for Environmental Education Center
- Communications: *To keep the citizens informed about activities of Onslow County government and serve as a liaison between county government and the media.*
    - Objective: Continue to build upon success of Onslow County Today – increasing the number of break-out features; Increase social media presence.
- 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.
    - Develop policy for public use of Pelletier House and Grounds.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Out of County Visitation		14% youth & adult visitors	14%	9%	10%
Collections – Begin Historic Research Files – scanning program					10%
Pelletier House inventory					100%

Charts



MUSEUM VISITATION YTD -
Adult In-County: 30% Youth In-County: 61%; Out of County (Youth and Adult): 9%

Emerging Issues

Onslow County Environmental Education Center

Using the New River as the central theme or common thread, Museum staff will research and write the signature exhibit in the planned Environmental Education Center being developed in conjunction with the Onslow County Public Library – Sneads Ferry Branch. The exhibit concept is to take visitors on a virtual tour of the river, beginning at the head waters, through the pocosin, forest land, tidal marsh, and ending up at the beach. The exhibit segments will include – "the anatomy of the river," the endangered and rare flora and fauna of Onslow County, connecting the environmental resources to the areas cultural and economic development, and concluding the importance of environmental stewardship. Using a mix of photographic images, dimensional artifacts, and text to explain how the river flows through the county and transitions from a riverine to estuarine environment. The signature habitat would be the tidal area of Sneads Ferry waterway surrounded by trees with bear, otter, raccoon, heron, alligator, and other wildlife – that quintessential Onslow coastal scene). The exhibit design would also incorporate a ceiling banner schedule of plants and animals that make their home along the waterway. Other features would include one or two simple hands-on elements, a photo-opportunity, and one or two audio-visual components, such as a video kiosk – simple screen with DVD menu of different river/coastal scenes – paddling a kayak, power boat, shrimp boat, and surf board. The visitor would select the menu item and 90 second video would play for the scene that the visitor selects. The exhibit will conclude with a statement about the human impact on the environment, encouraging them not only to NOT litter but to in fact leave the environment better each time that they step into nature to enjoy its beautiful surroundings. This will be a comprehensive exhibition on par with the museum's central exhibit THE WATER AND THE WOOD. It will require extensive staff time devoted to research and development of exhibit content. In addition, the Museum will work with partnering agencies including Cooperative Extension, Keep Onslow Beautiful, Park and Recreation, and Public Library to develop educational programming for visitors including student/youth groups, recreational/seasonal visitors, and adult continuing education patrons.

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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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Sales Taxes	$ 6,115,671	$ 6,503,246	$ 6,948,788	$ 7,303,108	$ 7,303,108	12.30%
ADM Funds	-	-	-	-	-	0.00%
Lottery	3,000,000	-	-	-	-	0.00%
Other	1,562	186,323	-	-	-	-
Transfers from other funds	-	3,000,000	1,646,000	1,646,000	1,646,000	-45.13%
Total	$ 9,117,233	$ 9,689,569	$ 8,594,788	$ 8,949,108	$ 8,949,108	-7.64%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Current Expense	$ 40,701,028	$ 44,309,492	$ 46,768,562	$ 44,309,492	$ 44,309,492	0.00%
Capital Outlay	3,022,244	3,800,000	5,992,000	3,800,000	3,800,000	0.00%
Other	1,562	186,323	-	164,565	164,565	-11.68%
School Debt Principal	7,149,790	7,130,526	7,101,262	7,201,262	7,201,262	0.99%
School Debt Interest	5,017,375	4,704,065	4,401,844	4,288,261	4,288,261	-8.84%
Total	$ 55,892,000	$ 60,130,406	$ 64,263,668	$ 59,763,580	$ 59,763,580	-0.61%

Onslow County North Carolina

Educational, Onslow County Board of Education

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Sales Taxes	$ 6,115,671	$ 6,503,246	$ 6,948,788	$ 7,303,108	$ 7,303,108	12.30%
ADM Funds	-	-	-	-	-	0.00%
Lottery	3,000,000	-	-	-	-	0.00%
Other	1,562	186,323	-	-	-	0.00%
Transfers from other funds	-	3,000,000	1,646,000	1,646,000	1,646,000	-45.13%
Total	$ 9,117,233	$ 9,689,569	$ 8,594,788	$ 8,949,108	$ 8,949,108	-7.64%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Current Expense	$ 37,277,189	$ 40,691,952	$ 42,854,692	$ 40,691,952	$ 40,691,952	0.00%
Capital Outlay	1,750,000	1,775,000	3,000,000	1,775,000	1,775,000	0.00%
Other	1,562	186,323	-	-	-	0.00%
School Debt Principal	7,149,790	7,130,526	7,101,262	7,201,262	7,201,262	0.99%
School Debt Interest	5,017,375	4,704,065	4,401,844	4,288,261	4,288,261	-8.84%
Total	$ 51,195,917	$ 54,487,866	$ 57,357,798	$ 53,956,475	$ 53,956,475	-0.98%

Emerging Issues

- Continued growth in the number of students in Onslow County
- Continued improvements needed to facilities

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Current Expense	$ 3,423,839	$ 3,617,540	$ 3,913,870	$ 3,617,540	$ 3,617,540	0.00%
Capital Outlay	1,272,244	2,025,000	2,992,000	2,025,000	2,025,000	0.00%
Transfer	-	-	-	164,565	164,565	100.00%
Total	$ 4,696,083	$ 5,642,540	$ 6,905,870	$ 5,642,540	$ 5,642,540	0.00%

Emerging Issues

- Aging facilities will require more maintenance

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Onslow County North Carolina

Debt Service

2013-2014

Function Overview

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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	82,963	82,963	100.00%
Transfer	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ 82,963	$ 82,963	100.00%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
GO Principal	$ 156,876	$ 156,142	$ 155,405	$ 155,405	$ 155,405	-0.47%
GO Interest	70,350	64,650	58,950	58,950	58,950	-8.82%
Installment Purchase Principal	3,991,557	4,335,060	4,338,498	4,338,498	3,938,498	-9.15%
Installment Purchase Interest	3,101,653	3,291,573	3,520,907	3,520,907	3,520,907	6.97%
Total	$ 7,320,437	$ 7,847,425	$ 8,073,760	$ 8,073,760	$ 7,673,760	-2.21%

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.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	82,963	82,963	100.00%
Transfer	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ 82,963	$ 82,963	100.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
GO Principal	$ 156,876	$ 156,142	$ 155,405	$ 155,405	$ 155,405	-0.47%
GO Interest	70,350	64,650	58,950	58,950	58,950	-8.82%
Installment Purchase Principal	3,991,557	4,335,060	4,338,498	4,338,498	3,938,498	-9.15%
Installment Purchase Interest	3,101,653	3,291,573	3,520,907	3,520,907	3,520,907	6.97%
Total	$ 7,320,437	$ 7,847,425	$ 8,073,760	$ 8,073,760	$ 7,673,760	-2.21%

Emerging Issues

- Financing future capital projects.

Function Overview

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.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
State	$ 925,373	$ 471,114	$ 278,281	$ 278,281	$ 278,281	-40.93%
Interest	6,449	4,500	4,500	4,500	4,500	0.00%
Miscellaneous/Other	6,185	34,000	34,000	34,000	34,000	0.00%
Transfer from component units	106,635	100,000	106,000	106,000	106,000	6.00%
Transfer from general	50,000	8,567,687	8,055,379	8,055,379	8,055,379	-5.98%
Appropriated Fund Balance	0	826,750	822,238	822,238	822,238	-0.55%
Total	$ 1,094,641	$10,004,051	$ 9,300,398	$ 9,300,398	$ 9,300,398	-7.03%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & benefits	$ 1,463,564	$ 710,130	$ 425,000	$ 575,000	$ 575,000	-19.03%
Supplies & Operating	1,917,491	10,870,480	10,290,217	11,352,517	11,417,517	5.03%
Capital Outlay	0	3,500	0	0	0	-100.00%
Contributions to agencies	2,110,098	1,731,470	1,832,292	1,535,975	1,517,275	-12.37%
Transfer to other funds	1,207,528	3,300,040	1,660,068	2,682,088	2,046,348	-37.99%
Total	$ 6,698,681	$16,615,620	$ 14,207,577	$ 16,145,580	$ 15,556,140	-6.38%

Onslow County North Carolina

Non-Departmental 6600

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & benefits	$ 1,463,564	$ 710,130	$ 425,000	$ 575,000	$ 575,000	-19.03%
Supplies & Operating	1,019,275	1,437,543	1,374,100	2,436,400	2,501,400	74.01%
Capital Outlay	-	3,500	-	-	-	-100.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 2,482,839	$ 2,151,173	$ 1,799,100	$ 3,011,400	$ 3,076,400	43.01%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
State	$ 925,373	$ 471,114	$ 278,281	$ 278,281	$ 278,281	-40.93%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	77	-	-	-	-	0.00%
Transfer from Component Unit	106,635	100,000	106,000	106,000	106,000	6.00%
Transfer from General	-	-	-	-		0.00%
Appropriated Fund Balance	-	-	-	-		0.00%
Total	$ 1,032,084	$ 571,114	$ 384,281	$ 384,281	$ 384,281	-32.71%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	2,110,098	1,731,470	1,832,292	1,535,975	1,517,275	-12.37%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 2,110,098	$ 1,731,470	$ 1,832,292	$ 1,535,975	$ 1,517,275	-12.37%

Description	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted
General government					
East Carolina Council	50,690	13,309	52,937	13,309	13,309
NC-20	-	10,000	-	10,000	10,000
Total	**50,690**	**23,309**	**52,937**	**23,309**	**23,309**
Public Safety					
National Night Out	1,000	1,000	-	-	-
Contribution Requests not Currently Funded		-	222,000	-	-
City of Jacksonville Mobile Breathing Air Compressor/Rehab Trailer			120,500		
City of Jacksonville Rescue Equipment			101,500		
Total	**1,000**	**1,000**	**222,000**	**-**	**-**
Transportation					
OUTS Grant*	230,314	229,114	180,949	180,949	180,949
OUTS County Funding	15,000	15,000	35,000	15,000	15,000
Total	**245,314**	**244,114**	**215,949**	**195,949**	**195,949**
Environmental Protection					
NRCD (forestry)	148,826	192,715	197,461	231,161	197,461
Total	**148,826**	**192,715**	**197,461**	**231,161**	**197,461**
Economic Development					
YOU, Inc.	175,000	175,000	175,000	175,000	175,000
Total	**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	22,194	22,194	23,313	22,194	22,194
Women's center	37,730	37,730	45,000	37,730	37,730
Youth Court Diversion Prog JCPC	20,000	25,000	25,000	25,000	25,000
Boys & Girls Club	40,000	40,000	40,000	40,000	40,000
Christmas Cheer	2,000	2,000	2,000	2,000	2,000
Onslow Community Ministries					
Homeless Shelter	12,500	12,500	13,000	12,500	12,500
Outreach Caring Community Clinic	10,000	10,000	13,000	10,000	10,000
Soup Kitchen	-	14,000	14,000	14,000	14,000
Belgrade Community Action Assoc	10,000	10,000	30,000	10,000	10,000
Individual Skill Building-DJJDP Coastal Carolina HorseSense	123	-	-	-	-
East Carolina Human Services	9,800	9,800	9,800	9,800	9,800
Behavioral Health Contribution	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 Emergency Beds-DJJDP-Methodist Home for Children*	543,562	217,000	72,332	72,332	72,332
Jacksonville community penalties	8,500	8,500	8,500	8,500	8,500
Jacksonville pre-trial services	100,000	100,000	105,000	100,000	100,000
Day reporting center	129,374	-	-	-	-
United Way	5,000	5,000	13,000	5,000	5,000
Juvenile Justice Forum	1,986	-	-	-	-
Youth Court Diversion Program-County Funding *	-	5,000	5,000	5,000	5,000
Beh Health Drug & Alcohol Awareness	-	-	-	10,000	10,000
Onslow Commission for Persons with Disabilities			5,000	-	5,000
Contingency	-	40,108	-	-	-
Total	**1,479,269**	**1,085,332**	**953,945**	**910,556**	**915,556**
Cultural and Recreational					
Arts council	10,000	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000	10,000
Total	**2,110,098**	**1,731,470**	**1,827,292**	**1,545,975**	**1,517,275**

Onslow County North Carolina

Special Appropriations 9800

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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	1,207,528	3,300,040	1,660,068	2,682,088	2,046,348	-37.99%
Total	$ 1,207,528	$ 3,300,040	$ 1,660,068	$ 2,682,088	$ 2,046,348	-37.99%

Onslow County North Carolina

Workers Compensation Fund

2013-2014

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 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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	6,449	4,500	4,500	4,500	4,500	0.00%
Miscellaneous/Other	6,108	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	50,000	50,000	50,000	50,000	50,000	0.00%
Appropriated Fund Balance	-	826,750	822,238	822,238	822,238	-0.55%
Total	$ 62,557	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	898,216	881,250	876,738	876,738	876,738	-0.51%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 898,216	$ 881,250	$ 876,738	$ 876,738	$ 876,738	-0.51%

Major Accomplishments

- Performed Safety Inspections of all Onslow County Facilities with the assistance of the North Carolina Association of County Commissioners Risk Manager
- Provided required Hazardous Communication training to all employees of the Department of Social Services
- Successfully mediated two Workers Compensation cases.
- Improved Workers' Compensation processes with Third Party Administrator to include receiving improved data, clarifying processes, and focusing on avoiding injury to employees on the job.
- Provide quarterly training in CPR/First Aid/AED
- Conducted Request for Proposals (RFP) for Workers' Compensation Third Party Administrator (TPA)
- Implemented bathroom flyer campaign to increase safety awareness in the workplace

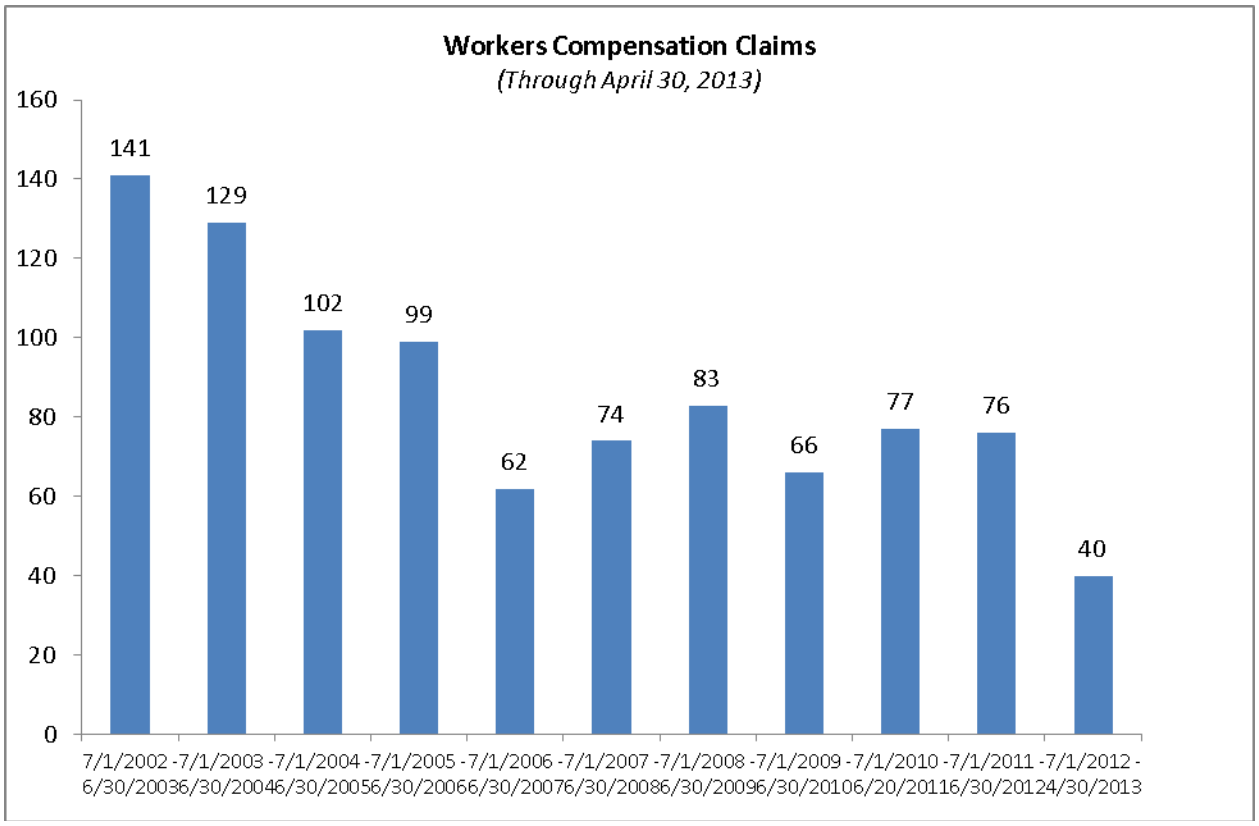
Performance Measures

Target: Average turnaround time of 24 hours from incident report to claim filed with worker's compensation insurance.

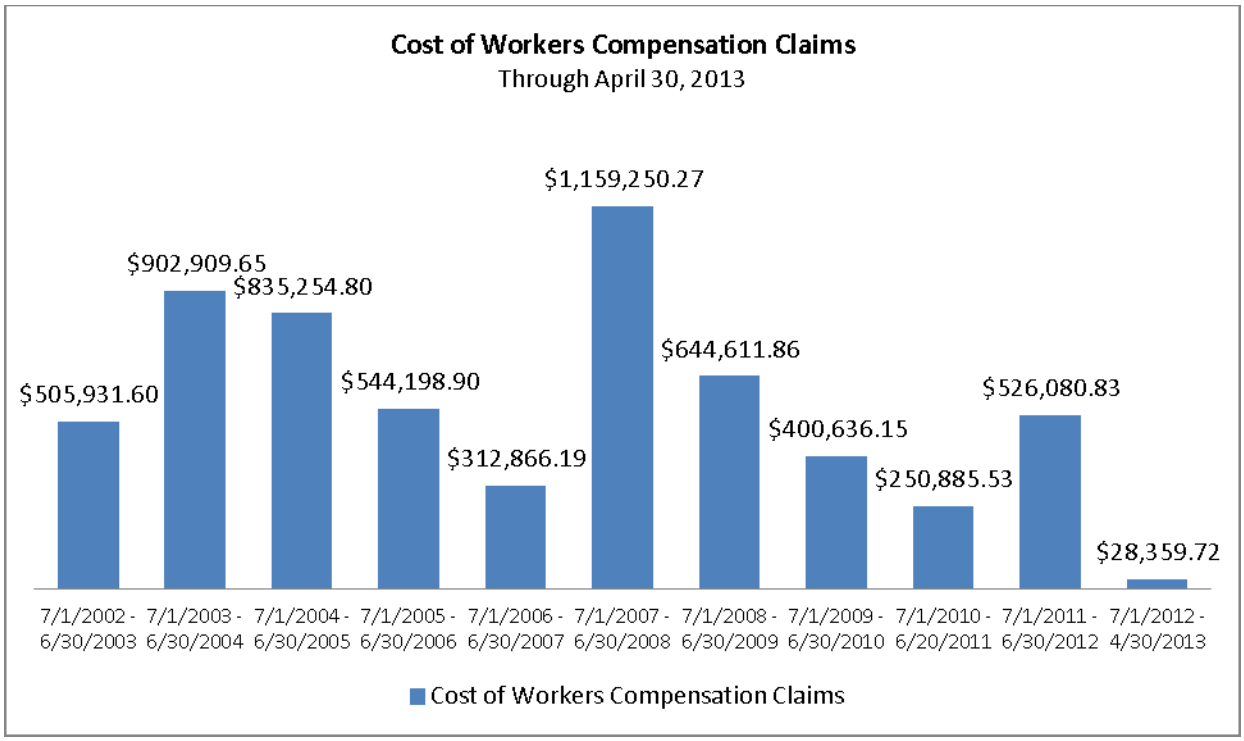
Emerging Issues

- Worker's Compensation expenses have been significant in the last four years. Monitoring of claims will be essential in reducing cost to the County.
- Open claims from previous years are still being managed and may incur monetary settlements which could increase the cost of worker's compensation for this fiscal year.
- Providing quality safety training to all employees who are spread out across the County.

Charts

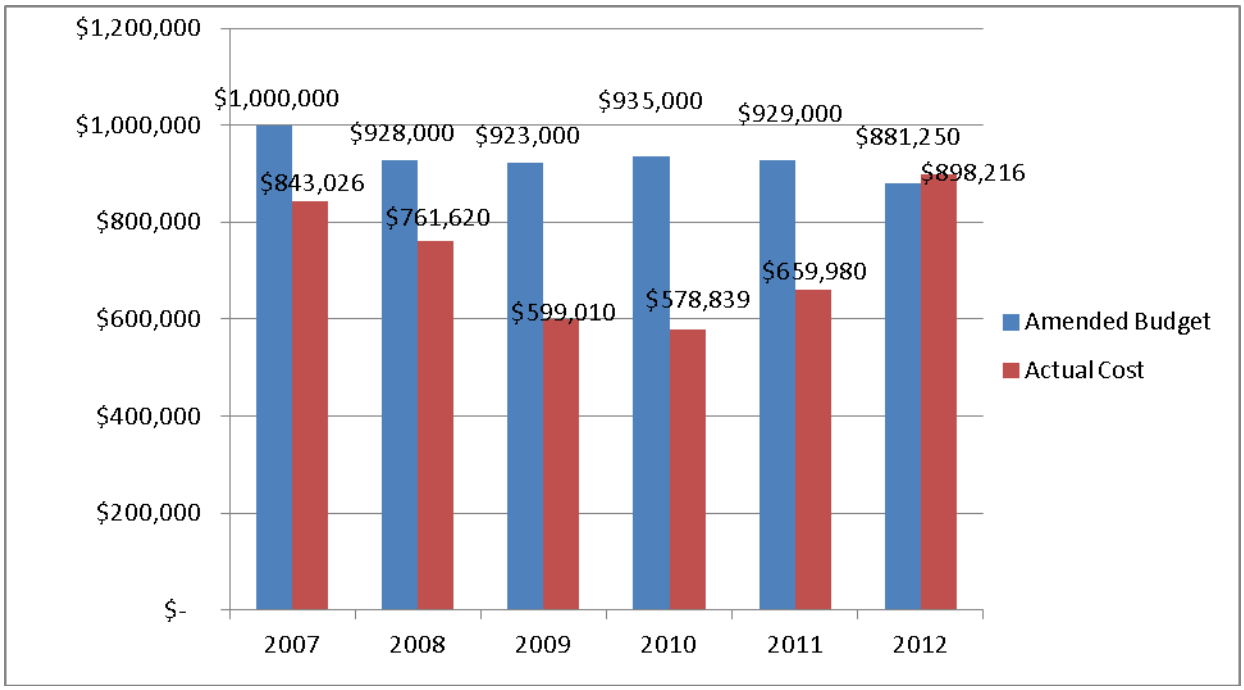


*Note: Claims numbers may change based on the time that an employee makes a claim.



*Note: Claims costs change monthly based on open claims that continue to be paid.

Budget Performance



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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	34,000	34,000	34,000	34,000	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	8,517,687	8,005,379	8,005,379	8,005,379	-6.01%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ 8,551,687	$ 8,039,379	$ 8,039,379	$ 8,039,379	-5.99%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	8,551,687	8,039,379	8,039,379	8,039,379	-5.99%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ -	$ 8,551,687	$ 8,039,379	$ 8,039,379	$ 8,039,379	-5.99%

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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. Currently the Septic System Database, Repair and Improvement Program are operated under this fund.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ 126,642	$ 690,293	$ -	$ -	$ -	-100.00%
Charges & Fees	428,962	424,866	443,506	396,206	396,206	-6.75%
Interest	3,688	1,600	-	-	-	-100.00%
Miscellaneous revenue	4,040	82,000	82,000	82,000	82,000	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	390,446	-	-	-	-100.00%
Total	$ 563,332	$ 1,589,205	$ 525,506	$ 478,206	$ 478,206	-69.91%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Supplies & Operating	$ 477,762	$ 1,354,905	$ 434,706	$ 434,706	$ 434,706	-67.92%
Capital Outlay	200,210	234,300	43,500	43,500	43,500	-81.43%
Debt Service	-	-	-	-	-	0.00%
Total	$ 677,971	$ 1,589,205	$ 478,206	$ 478,206	$ 478,206	-69.91%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	310,165	329,966	318,706	318,706	318,706	-3.41%
Interest	3,515	1,500	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	319,510	-	-	-	0.00%
Total	$ 313,680	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Supplies & Operating	$ 264,966	$ 459,458	$ 318,706	$ 318,706	$ 318,706	-30.63%
Capital Outlay	198,316	191,518	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 463,282	$ 650,976	$ 318,706	$ 318,706	$ 318,706	-51.04%

Major Accomplishments

1. The Communication Center's furnishings have been replaced with updated consoles that allow for expanded capabilities and function.
2. An enhanced recorder system has been installed that allows for instant recall of transmissions providing better detail and accuracy.
3. The new county-wide 800MHz radio system contract has been signed and equipment vendors have been formalized. Initial steps have been started and a projected completion date set.
4. The Communication Center has started offering support to other governmental agencies by providing staffing and technical assistance in special events such as DWI checkpoints and various field operations.
5. A new Quality Assurance program has been created to help improve standards through vigorous dispatcher training and monitoring of call taking/dispatching.
6. The Communication Center, in partnership with Century Link, has stood up new capabilities to help expedite safety services to the citizens.

Key Goals and Objectives

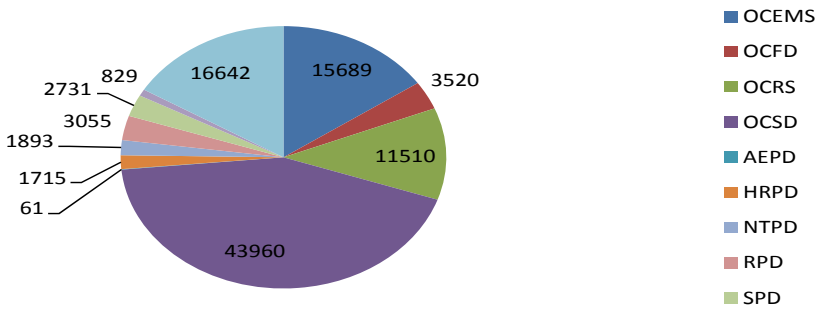
1. Improve on call process time without omitting any valid information.
2. Move towards becoming "Next Generation 911" compliant.
3. Ensure fair and impartial treatment toward all employees, citizens, and public safety agencies.
4. Actively encourage input from employees, citizens, and users in 9-1-1 service delivery.
5. Remain fiscally accountable.
6. Provide the most effective emergency communications possible for the citizens and visitors of Onslow County.
7. Maintain professional standards and protocol.
8. Assist other County Departments and outside agencies whenever possible.
9. Be innovative within means.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target

Charts

Total Calls for Service 2012



Emerging Issues

1. Voice and data exchange/interoperability.
2. Additional staffing and retention in the communication center: the E911 center operates at a percentage of staffing, requiring the employees to work occasional overtime. In turn, this creates stress in the center, and increases the costs due to overtime.
3. Industry trends and research to keep a modern, up-to-date commerce.
4. Next Generation and Emerging Technologies: make certain that emerging technologies are able to seamlessly connect to the 9-1-1 system and that we as a center are taking steps to advance towards a Next Generation 9-1-1.

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	11	-	-	-	-	0.00%
Miscellaneous revenue	4,040	82,000	82,000	82,000	82,000	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ 4,051	$ 82,000	$ 82,000	$ 82,000	$ 82,000	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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 had COTT Systems come in and scan all of our Real Estate records from 1734 through 1976. They are creating a Historical Index section on our website for the public to view the index and link it to the image. The older bound books are being replaced in new binders that will make it easier to photo copy if they need the original instead of the electronic image. We purchased the mylar sleeves and new binders for all of our marriages. We are working on placing the marriages in the mylar sleeves and placing them in the newer binders.

Goal:

We are needing to replace the original Map Books from 7 through 15, just like we did for the original Map Books 1 through 6. There are a few more death and birth binders that need replacing.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	118,797	94,900	124,800	77,500	77,500	-37.90%
Interest	162	100	-	-	-	-100.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	70,936	-	-	-	0.00%
Total	$ 118,959	$ 165,936	$ 124,800	$ 77,500	$ 77,500	-37.90%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Supplies & Operating	$ 86,154	$ 164,154	$ 75,000	$ 75,000	$ 75,000	-54.31%
Capital Outlay	1,894	1,782	2,500	2,500	2,500	40.29%
Debt Service	-	-	-	-	-	0.00%
Total	$ 88,047	$ 165,936	$ 77,500	$ 77,500	$ 77,500	-53.30%

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.

Onslow County North Carolina

Solid Waste Enterprise Fund

2013-2014

Function Overview

The county operates one enterprise fund. This is the Solid Waste Fund which accounts for the operation of the landfill, convenience centers, Keep Onslow Beautiful program and associated debt of the enterprise fund.

REVENUES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Federal	$ 555,599	$ -	$ -	$ -	$ -	0.00%
State	620,899	475,000	419,200	419,200	419,200	-11.75%
Charges	6,967,454	6,297,340	6,630,825	6,630,825	6,630,825	5.30%
Investment Earnings	49,469	40,000	40,000	40,000	40,000	0.00%
Other Local	50,879	57,380	77,000	77,000	77,000	34.19%
Program Fund balance	-	1,461,975	-	285,251	35,251	-97.59%
Total	$ 8,244,299	$ 8,331,695	$ 7,167,025	$ 7,452,276	$ 7,202,276	-13.56%

EXPENSES	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Recommend	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,302,968	$ 1,283,344	$ 1,279,600	$ 1,315,557	$ 1,315,557	2.51%
Supplies & Operating	5,845,785	5,459,146	4,380,009	4,380,009	4,380,009	-19.77%
Capital Outlay	-	297,586	697,500	947,500	947,500	218.40%
Debt Payment	174,876	807,397	756,198	809,210	809,210	0.22%
Transfer	2,500,000	484,222	-	-	-	-100.00%
Total	$ 9,823,629	$ 8,331,695	$ 7,113,307	$ 7,452,276	$ 7,452,276	-10.56%

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 555,599	$ -	$ -	$ -	$ -	0.00%
State	620,899	475,000	419,200	419,200	419,200	-11.75%
Charges	6,967,454	6,297,340	6,630,825	6,630,825	6,630,825	5.30%
Investment Earnings	49,469	40,000	40,000	40,000	40,000	0.00%
Other Local	50,879	57,380	77,000	77,000	77,000	34.19%
Program Fund balance	-	977,753	-	285,251	35,251	-96.39%
Total	$ 8,244,299	$ 7,847,473	$ 7,167,025	$ 7,452,276	$ 7,202,276	-8.22%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,302,968	$ 1,283,344	$ 1,279,600	$ 1,315,557	$ 1,315,557	2.51%
Supplies & Operating	5,845,785	5,459,146	4,380,009	4,380,009	4,380,009	-19.77%
Capital Outlay	-	297,586	697,500	947,500	947,500	218.40%
Total	$ 7,148,753	$ 7,040,076	$ 6,357,109	$ 6,643,066	$ 6,643,066	-5.64%

Onslow County North Carolina

Administration 7420

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ 555,599	$ -	$ -	$ -	$ -	0.00%
State	268,327	60,000	70,000	70,000	70,000	16.67%
Charges	6,031	250	200	200	200	-20.00%
Investment Earnings	49,469	40,000	40,000	40,000	40,000	0.00%
Other Local	-	55,380	-	-	-	-100.00%
Program Fund balance	-	961,468	-	285,251	35,251	-96.33%
Total	$ 879,426	$ 1,117,098	$ 110,200	$ 395,451	$ 145,451	-86.98%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 315,798	$ 292,245	$ 296,039	$ 303,107	$ 303,107	3.72%
Supplies & Operating	1,093,547	410,855	252,048	252,048	252,048	-38.65%
Capital Outlay	-	-	20,000	270,000	270,000	100.00%
Total	$ 1,409,345	$ 703,100	$ 568,087	$ 825,155	$ 825,155	17.36%

Major Accomplishments

- Implemented more efficient ways for financial productivity and security from scale house.

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
- Continue training for scale operators, obtaining NCSWANA certification

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
NCDENR Violations for scale house records	0	0	0	0	0

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	6,724,405	6,093,015	6,384,575	6,384,575	6,384,575	4.79%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	50,879	2,000	25,000	25,000	25,000	1150.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 6,775,284	$ 6,095,015	$ 6,409,575	$ 6,409,575	$ 6,409,575	5.16%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 576,841	$ 576,340	$ 565,503	$ 578,126	$ 578,126	0.31%
Supplies & Operating	3,967,455	4,165,397	3,368,200	3,368,200	3,368,200	-19.14%
Capital Outlay	-	123,224	660,000	660,000	660,000	435.61%
Total	$ 4,544,295	$ 4,864,961	$ 4,593,703	$ 4,606,326	$ 4,606,326	-5.32%

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.

- Began installation Landfill Gas to Energy system.

- Exploring installation of solar panels on older closed landfills (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 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
NCDENR violations	0	0	0	0	0
Compaction Rates	1275 lb/cy	1275 lb/cy	1280 lb/cy	1340 lb/cy	1340 lb/cy

lb/cy = pounds of waste per cubic yard of air space

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	237,018	204,075	228,050	228,050	228,050	11.75%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 237,018	$ 204,075	$ 228,050	$ 228,050	$ 228,050	11.75%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 320,287	$ 317,327	$ 320,817	$ 334,451	$ 334,451	5.40%
Supplies & Operating	329,396	336,664	349,125	349,125	349,125	3.70%
Capital Outlay	-	174,362	17,500	17,500	17,500	-89.96%
Total	$ 649,683	$ 828,353	$ 687,442	$ 701,076	$ 701,076	-15.37%

Major Accomplishments

- With the addition of the landfill technician position, materials such as tires and electronics are being collected in a more timely and efficient manner.
- After contacting NCDOT, we were able to get the road in front of the Ramsey Road Site a “No Passing Zone”. This helps with customer and staff safety.
- We completed a Site Analysis to study site efficiency and make recommendations to improve this division.

Key Goals and Objectives

- Continue to make sure materials are managed in a timely and efficient manner.
- Continue to monitor and study the efficiency of each site to determine if recommendations need to be made for improvement.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
$ Overages		40.00	20.00	28.00	20.00
$ Shortages		25.00	20.00	39.75	20.00

* Shortages include a counterfeit $10 bill.

Emerging Issues

- We will be looking into the possibility of moving the Ramsey Site to a safe location that is better for traffic and also more suitable for adding a structure for staff.
- Continue to monitor all site for economic efficiencies

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	227,647	310,000	225,000	225,000	225,000	-27.42%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local		-	52,000	52,000	52,000	100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 227,647	$ 310,000	$ 277,000	$ 277,000	$ 277,000	-10.65%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 53,126	$ 66,447	$ 66,408	$ 68,165	$ 68,165	2.59%
Supplies & Operating	329,241	386,450	289,555	289,555	289,555	-25.07%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 382,367	$ 452,897	$ 355,963	$ 357,720	$ 357,720	-21.02%

Major Accomplishments

- Worked with Sonoco Recycling to increase recycling efforts and improve the Material Recovery Facility.
- Developed educational curriculum and information programs for presentation in media.

Key Goals and Objectives

- Continue to expand waste reduction programs.
- Work with Sonoco Recycling to increase recycling efforts and improve the Material Recovery Facility.
- Continue to develop educational curriculum and information programs for presentation in media.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Commingle and Cardboard Recycled (Tons)		14,943.66	10,000	36,631	38,000

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	114,247	75,000	95,000	95,000	95,000	26.67%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	16,285	-	-	-	-100.00%
Total	$ 114,247	$ 91,285	$ 95,000	$ 95,000	$ 95,000	4.07%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ 36,915	$ 30,985	$ 30,833	$ 31,708	$ 31,708	2.33%
Supplies & Operating	69,788	60,300	44,351	44,351	44,351	-26.45%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 106,703	$ 91,285	$ 75,184	$ 76,059	$ 76,059	-16.68%

Major Accomplishments

- Provided information to customers about the white goods program.
- Increased our revenue from sales of white goods.
- Increased the amount of white goods recycled.

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 disposal of white goods at the convenience sites.
- To establish positive customer relationships and provide quality customer service to the citizens of Onslow County.
- Continue to develop educational information to provide public awareness of the availability of free white goods recycling drop sites.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
White Goods Recycled (Tons)	300	198.59	100	259	300

Onslow County North Carolina

Electronics Recycling 7427

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	9,200	9,200	9,200	100.00%
Charges	-	-	18,000	18,000	18,000	100.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 27,200	$ 27,200	$ 27,200	100.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	17,100	30,000	30,000	30,000	75.44%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 17,100	$ 30,000	$ 30,000	$ 30,000	75.44%

Major Accomplishments

- Created a new division for Electronic Recycling to properly account for all revenues and expenditures related to the Electronics Recycling program.
- Started receiving funding from the State for Electronics Recycling.

Key Goals and Objectives

- Work on developing a Request for Proposals to make sure we are getting the best and most efficient collection and processing service for our electronics recycling program.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Electronics Recycling (Tons)		53.9		140.9	145

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	10,678	30,000	20,000	20,000	20,000	-33.33%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 10,678	$ 30,000	$ 20,000	$ 20,000	$ 20,000	-33.33%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	56,359	82,380	46,730	46,730	46,730	-43.28%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 56,359	$ 82,380	$ 46,730	$ 46,730	$ 46,730	-43.28%

Major Accomplishments

- Serving 36 Onslow County public Schools with School Recycling Programming.
- Coordinated the 6th Annual Earth and Surf Fest, our main environmental awareness event of the year and this year event participation increased.
- Planted trees during the Living Tribute Tree Celebration for NC Arbor Day.
- Coordinated the NC Big Sweep Spring and Fall Cleanups, Great American Cleanup, America Recycles Day, and other events throughout the year.
- 29th Annual Robert L. Franck Environmental Awards Ceremony
- Obtained grant funding from NCDENR/DEAO for new equipment at the Recycle Center.
- Held Waste Audits at several Onslow County Schools to supply them with data on how well their recycling and waste reduction programming is working.
- Gave presentations at schools and civic groups on waste reduction and recycling.
- Received a Scholarship to attend the Carolina Recycling Association Food Waste Conference.
- Received a Scholarship to attend the National Keep America Beautiful Conference.
- Received a Scholarship to attend the Carolina Recycling Association.
- Received a nomination for two awards at the CRA Conference.
- Received the President's Circle Award from National Keep America Beautiful.

Key Goals and Objectives

- Obtain grant funding from NCDENR/DEAO for recycle bins for the airport.
- Continue to seek outside funding sources for conference attendance.
- Continue to sustain the School Recycling Program.
- Continue to expand Education Outreach programs.

Performance Measures

Outcome Measure	FY 2011-2012		FY 2012-2013 YTD		FY 2013-2014
	Target	Actual	Target	Estimated	Target
Volunteer Opportunities	15	15	16	16	17
Waste Reduction Presentations and Workshops	12	40	30	50	50

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Principle	$ -	$ 655,000	$ 655,000	$ 655,000	$ 655,000	0.00%
Interest	174,876	152,397	101,198	154,210	154,210	1.19%
Transfer	-	-	-	-	-	0.00%
Total	$ 174,876	$ 807,397	$ 756,198	$ 809,210	$ 809,210	0.22%

Division Overview

This accounts for the transfers to disaster contingency fund.

Revenue

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 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	-	484,222	-	-	-	-100.00%
Total	$ -	$ 484,222	$ -	$ -	$ -	-100.00%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Principle	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer	2,500,000	484,222	-	-	-	-100.00%
Total	$ 2,500,000	$ 484,222	$ -	$ -	$ -	-100.00%

Key Goals and Objectives

To assist in funding the Disaster Contingency Fund.

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

2013-2014

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

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Interest	$ 184	$ -	$ -	$ -	$ -	0.00%
Transfer from General Fund	217,558	649,100	1,610,068	312,000	312,000	-51.93%
Transfer from Tourism	22,331	163,500	133,700	133,700	133,700	-18.23%
Program Fund Balance	-	7,108	-	-	-	-100.00%
Total	$ 240,073	$ 819,708	$ 1,743,768	$ 445,700	$ 445,700	-45.63%

Expenses

	2012 FY Actual	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	352,505	819,708	1,743,768	445,700	445,700	-45.63%
Total	$ 352,505	$ 819,708	$ 1,743,768	$ 445,700	$ 445,700	-45.63%

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 13-14

Description	2012 Actual Amount	2013 Amended Budget	2014 Department Requested	2014 Manager Proposed	2014 Board Adopted
Non-capitalized equipment	-	25,000	105,580	-	-
New equipment	-	63,600	258,500	-	-
Carpet Replacement	16,309	5,000	166,000	25,000	25,000
	Departments as needed			25,000	25,000
Regional Park Improvements	15,559	35,200	106,800	-	-
Roofing	46,091	20,000	42,000	20,000	20,000
	Roof repairs at various buildings as needed			20,000	20,000
Courthouse Security	-	68,550	-	-	-
Renovation of 609/615 Court Street	14,417	6,325	-	-	-
Parking Lots	39,575	46,400	99,000	66,000	66,000
	City Parking lot next to tax office			50,000	50,000
	General parking lot repairs, striping, sealing			16,000	16,000
General improvements	74,605	150,783	281,688	161,000	161,000
	Animal Services-Kennel Flooring Rplmt			26,000	26,000
	Justice Comp Redirect Generator Exhaust			135,000	135,000
HVAC replacement	145,948	235,350	550,500	40,000	40,000
	Rplmnt & major repair on systems throughout County			40,000	40,000
Beach Access Repairs	-	163,500	133,700	133,700	133,700
	1-Reshingle roof w/ arch 30 yr shingles BAS#2			9,900	9,900
	2-Reshingle roof w/ arch 30 yr shingles BAS #1			8,900	8,900
	3-Floor tile in restroom BAS #1			11,000	11,000
	4-Paint building ext BAS #1, 2 & 4			15,000	15,000
	5-upgrade stainless steel fixtures BAS #1			23,000	23,000
	6-Replace stainless steel stall part in restrms @ BAS # 2& 4			6,500	6,500
	Kayak 1- Floating Kayak launch beach access #2			46,200	46,200
	Kayak 2-Landscaping @ beach access #2 & 4			7,500	7,500
	Kayak 3-Signage for Paddle Trail			1,800	1,800
	Kayak 4-Benches @ BAS #1, 2 & 4			3,900	3,900
Total	359,305	819,708	1,743,768	445,700	445,700

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. 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 12-13.

FY 13-14

Discovery Gardens

Cost		**$**	**300,000**
Funding	**Tourism**	**$**	**300,000**

This stage of the project will consist of events pavilion, vegetable garden, gazebo, center garden with summer and spring houses, pond, plants and irrigation, biocells, and picnic pavilion and horseshoe area.

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.

Old Jail Demolition

Cost		**$**	**1,000,000**
Funding	**Installment Purchase**	**$**	**1,000,000**

Demolition of the old Jail facility will allow for remodeling of old Sheriff's department for use by the County as well as increased parking for downtown area.

Budget Impact:

Once demolition is completed renovation of the old sheriff administration building can begin. Additional parking spaces will require maintenance by county facility maintenance.

800 MHz Radios

Cost		**$**	**3,000,000**
Funding	**Installment Purchase**	**$**	**3,000,000**

Purchase of 800 MHz radios to be utilized with the infrastructure currently being constructed. Radios will be needed prior to phasing out of legacy system in or around August 2014.

Budget Impact:

Purchase of necessary radios will allow proper testing with new system and termination of legacy system and any support required for the current system.

Status of Current Project Ordinances

as of 5/28/13

Capital Project Fund

Revenues	Budget	To Date	Encumbered	Balance
Vietnam Veterans Memorial	$ 900,000	$ 900,000	$ -	$ -
800 MHZ Radio System Study	133,382	133,382	-	-
800 MHZ Radio System	9,078,712	8,961,832	-	116,880
Sylvester House Preservation	100,000	98,000	-	2,000
Justice Complex	58,646,288	58,651,117	-	(4,829)
Discovery Gardens	313,317	313,317	-	-
Museum of the Marine	700,000	700,000	-	-
Sneads Ferry Library & Environmental Education Center	4,573,580	4,566,363	-	7,217
OPP Redevelopment Phase I	110,000	110,000	-	-
OPP Concession/restroom facility	282,804	282,804	-	-
Tax Software Package	1,255,000	1,238,000	-	17,000
Government Center	20,450,000	20,682,336	-	(232,336)
Total	$ 96,543,083	$ 96,637,150	$ -	$ (94,067)

Expenses	Budget	To Date	Encumbered	Balance
Vietnam Veterans Memorial	$ 900,000	$ 709,499	$ -	$ 190,502
800 MHZ Radio System Study	133,382	133,374	8	-
800 MHZ Radio System	9,078,712	911,065	8,136,314	31,333
Sylvester House Preservation	100,000	16,600	-	83,400
Justice Complex	58,646,288	58,136,169	433,381	76,738
Discovery Gardens	313,317	220,093	55,384	37,840
Museum of the Marine	700,000	325,926	-	374,074
Sneads Ferry Library & Environmental Education Center	4,573,580	1,094,569	3,290,118	188,893
OPP Redevelopment Phase I	110,000	49,867	7,107	53,026
OPP Concession/restroom facility	282,804	276,465	-	6,339
Tax Software Package	1,255,000	1,131,814	122,242	944
Government Center	20,450,000	2,959,024	14,042,907	3,448,069
Total	$ 96,543,083	$ 65,964,463	$ 26,087,461	$ 4,491,159

Airport Improvement Projects

Revenues	Budget	To Date	Encumbered	Balance
AIP 29	$ 468,948	$ 385,304	$ -	$ 83,644
AIP 31	2,040,227	2,007,308	-	32,919
AIP 32	1,375,000	1,316,429	-	58,571
AIP 33	667,855	538,893	-	128,962
Airport Preconstruction Services	168,194	168,194	-	-
2010 PFC Application	72,000	72,000	-	-
Land Acquisition	301,140	196,209	-	104,931
Terminal Building Construction	24,844,015	6,548,408	-	18,295,607
GA Terminal/Apron Project	415,000	310,000	-	105,000
T Hangar	460,000	461,761	-	(1,761)
Air/Landside Pavement & Utility	6,625,000	-	-	6,625,000
Rental Car Service Site	50,000	50,000		-
Unallocated	-	3,566,886	-	(3,566,886)
Total	$ 37,487,379	$ 15,621,392	$ -	$ 21,865,987

Expenses	Budget	To Date	Encumbered	Balance
AIP 29	$ 468,948	$ 393,243	$ -	$ 75,705
AIP 31	2,040,227	1,791,996	-	248,231
AIP 32	1,375,000	1,343,207	10,000	21,793
AIP 33	667,855	342,442	313,306	12,107
Airport Preconstruction Services	168,194	168,194		-
2010 PFC Application	72,000	70,259	-	1,741
Land Acquisition	301,140	2,008	-	299,133
Terminal Building Construction	24,844,015	45,221	1,581,497	23,217,297
GA Terminal/Apron Project	415,000	-	-	415,000
T Hangar	460,000	10,816	280,674	168,510
Air/Landside Pavement & Utility	6,625,000	-	199,996	6,425,004
Rental Car Service Site	50,000	-	-	50,000
Unallocated	-	36,496	-	(36,496)
Total	$ 37,487,379	$ 4,203,881	$ 2,385,474	$ 30,898,025

Onslow County North Carolina

Capital Improvement Plan

2013-2014

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
2014-2018

Revenue Source/Project	2014	2015	2016	2017	2018	Total
COPS Financing						
Human Services Complex	-	-	60,000,000	-	-	60,000,000
New Main Library	-	-	7,634,000	1,041,000	-	8,675,000
Air Traffic Control Tower	-	-	400,000	-	-	400,000
Terminal Area Finishes	127,807	-	-	-	-	127,807
Public Parking Lot Improvements	-	-	1,300,000	-	-	1,300,000
Fuel Farm Expansion and Improvements	-	450,000	-	-	-	450,000
Total	**127,807**	**450,000**	**69,334,000**	**1,041,000**	**-**	**70,952,807**
Federal Grant						
Air Traffic Control Tower	-	153,391	2,000,000	-	-	2,153,391
Terminal Area Finishes	-	12,193	-	-	-	12,193
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	-	137,685	-	-	-	137,685
Runway 23 Aircraft Holding Apron	-	-	-	675,000	-	675,000
Total	**-**	**303,269**	**3,440,000**	**1,395,000**	**-**	**5,138,269**
Fund Balance						
In House lock Box Processing	-	-	20,000	-	-	20,000
HRIS/Accounting Software	635,740	-	-	-	-	635,740
Replace carpeting at entire EOC	-	45,000	170,000	-	-	215,000
EOC building expansion	-	5,646,475	-	-	-	5,646,475
Discovery Gardens gazebo/tea house/pond	-	44,366	-	-	-	44,366
New Main Library	-	250,000	-	-	-	250,000
New Richlands Branch	-	-	312,000	-	-	312,000
Swansboro Branch Study/Site Expansion	-	-	-	-	425,000	425,000
Air Traffic Control Tower	-	86,609	-	-	-	86,609
Public Parking Lot Improvements	-	130,000	-	-	-	130,000
Subtitle D Landfill Phase 4 Expansion	5,525,000	-	-	-	-	5,525,000
Total	**6,160,740**	**6,202,450**	**502,000**	**-**	**425,000**	**13,290,190**

Revenue Source/Project	2014	2015	2016	2017	2018	Total
General Fund Contribution						
New Voting Machines	-	221,800	-	-	-	221,800
New Voting Equipment	-	263,966	-	-	-	263,966
EOC mobile Command Bus	-	550,000	-	-	-	550,000
New Main Library	-	-	-	75,000	-	75,000
Radio Frequency Identification Conversion	-	20,610	52,330	52,330	52,330	177,600
Richlands Steed Park ball field #4	-	90,000	-	-	-	90,000
PR Mobile Stage	-	-	-	100,000	-	100,000
New unnamed park	-	-	-	-	550,000	550,000
OPP re-development phase 2	-	335,000	-	-	-	335,000
stump Sound Park Ball field #3	-	-	-	80,000	-	80,000
Richlands Steed Pk Basketball & Tennis Ct Lighting	-	-	150,000	-	-	150,000
Beach Access # 2 Sound side Kayak Access	-	-	-	100,000	-	100,000
Museum site expansion	-	-	1,000,000	-	-	1,000,000
Richlands Steed Park restrooms and playground	-	-	225,000	-	-	225,000
Total	**-**	**1,481,376**	**1,427,330**	**407,330**	**602,330**	**3,918,366**
General Obligation Bonds						
School Construction	75,000,000	-	-	-	-	75,000,000
Total	**75,000,000**	**-**	**-**	**-**	**-**	**75,000,000**
Installment Purchases						
Renovation & Demolition of old Sheriff bldg	1,000,000	8,000,000	-	-	-	9,000,000
County wide 800 MHz project (radios)	3,000,000	-	-	-	-	3,000,000
Community College Request for Capital Funds	5,500,000	-	-	-	-	5,500,000
New Richlands Branch	-	-	-	1,755,000	-	1,755,000
Total	**9,500,000**	**8,000,000**	**-**	**1,755,000**	**-**	**19,255,000**
Other						
Discovery Gardens gazebo/tea house/pond	-	15,332	-	-	-	15,332
Terminal Area Finishes	-	330,000	-	-	-	330,000
Access Roadway Extension	-	-	680,640	-	-	680,640
replace ARFF vehicle	-	-	-	37,500	-	37,500
Emergency Access Road Improvements	-	-	26,250	-	-	26,250
Airfield Lighting Improvements	-	-	95,000	-	-	95,000
Airfield Drainage Improvements	-	-	-	22,500	-	22,500
Airport Beacon Replacement	-	22,425	-	-	-	22,425
Runway 23 Aircraft Holding Apron	-	-	-	56,250	-	56,250
Total	**-**	**367,757**	**801,890**	**116,250**	**-**	**1,285,897**

Revenue Source/Project	2014	2015	2016	2017	2018	Total
State Grant						
Radio Frequency Identification Conversion	-	100,000	-	-	-	100,000
New unnamed park	-	-	-	-	250,000	250,000
FBO Maint Hanger Site Prep	75,000	-	-	-	-	75,000
Terminal Area Finishes	-	100,000	-	-	-	100,000
Access Roadway Extension	-	-	169,360	-	-	169,360
replace ARFF vehicle	-	-	-	12,500	-	12,500
Security/Wildlife fencing	-	300,000	-	-	-	300,000
Emergency Access Road Improvements	-	-	8,750	-	-	8,750
Airfield Lighting Improvements	-	-	30,000	-	-	30,000
Airfield Drainage Improvements	-	-	-	7,500	-	7,500
Airport Beacon Replacement	-	59,890	-	-	-	59,890
Runway 23 Aircraft Holding Apron	-	-	-	18,750	-	18,750
Total	**75,000**	**559,890**	**208,110**	**38,750**	**250,000**	**1,131,750**
Tourism						
Discovery Gardens gazebo/tea house/pond	300,000	300,000	-	-	-	600,000
Richlands Steed Park ball field #4	-	20,000	-	-	-	20,000
PR Mobile Stage	-	-	-	7,500	-	7,500
OPP re-development phase 2	-	20,000	-	-	-	20,000
stump Sound Park Ball field #3	-	-	-	10,000	-	10,000
Beach Access # 2 Sound side Kayak Access	-	-	-	95,000	-	95,000
Total	**300,000**	**340,000**	**-**	**112,500**	**-**	**752,500**

Potential increases on operating budget					
	2014	**2015**	**2016**	**2017**	**2018**
Salary & Benefits	-	-	50,500	65,500	165,500
Supplies & Operating	2,000	96,000	79,000	145,200	288,200
Total	2,000	96,000	119,500	210,700	453,700

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.

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Onslow County North Carolina

Community Development Block Grant Funds

2013-2014

Function Overview

This fund accounts for the funds received from the state Community Development Block Grant (CDBG) Program and related funds. The funds are used to revitalize rural communities by eliminating substandard housing and blight conditions and promoting economic development. It 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

- One client was assisted through substantial rehabilitation in conjunction with the 2007 CDBG-Concentrated Needs/Community Revitalization Grant (Frost Lane Project).
- The County contracted with the Davenport Lawrence Consulting Firm and successfully prepared an application for the 2011 Scattered Site Housing Grant Program.
- The County contracted with the Holland Consulting Planners, Inc. Consulting Firm and successfully fulfilled CDBG requirements to obtain full funding for the 2011 Scattered Site Housing Grant Program. The Grant award is for $400,000.

Below is a recap of the status to the projects included in this fund:

Status of Community Development Project Ordinances as of 6-30-2013

COMMUNITY DEVELOPMENT PROJECTS

REVENUES	Budget	Revenues to date	Encumbered	Balance
CDBG-SSH	400,000	17,605	-	382,395
Total	$ 400,000	$ 17,605	$ -	$ 382,395

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
CDBG-SSH	400,000	17,605		382,392
Total	$ 400,000	$ 17,605	$ -	$ 382,392

Emerging Issues

- The County has contracted with the Holland Consulting Planners, Inc. Consulting Firm to administer the 2011 Scattered Site Housing Grant Program. The grant award is for $400,000. The project will involve the relocation of three clients, assisting three clients through housing rehabilitation, and the demolition of three existing structures that are below safe and sanitary housing conditions.
- The County must compete for limited CDBG funding for future housing assistance programs, which substantially limits opportunities to effectively address housing needs.
- The Departmental role in housing has shifted from administering specific CDBG programs (now being outsourced) to assessing housing needs, seeking new funding and collaboration opportunities to provide affordable housing, coordinating affordable housing efforts in the county with multiple non-profit entities, and developing regulatory incentives to encourage private sector development of additional affordable housing.
- Economic issues have the potential to increase the need for additional housing services.

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 that 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 150,000 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.

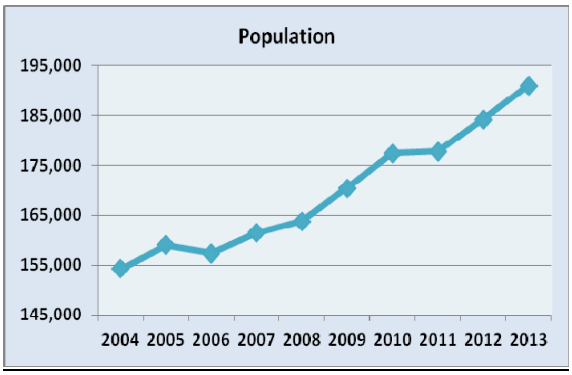
The structure of local government in Onslow County was established in the late 19th century and consists of a five-member Board of Commissioners, elected at large for four-year terms. The Board establishes policies and ordinances implemented by the County Manager and county staff. The daily operations of the county are under the direction on the County Manager. The manager is appointed by the Board of Commissioners and serves at their pleasure.

Commissioners are: Chairman, Paul Buchanan, Vice Chairman, Barbara Ikner, Jack Bright, W.C. Jarman, and Lionell Midgett.

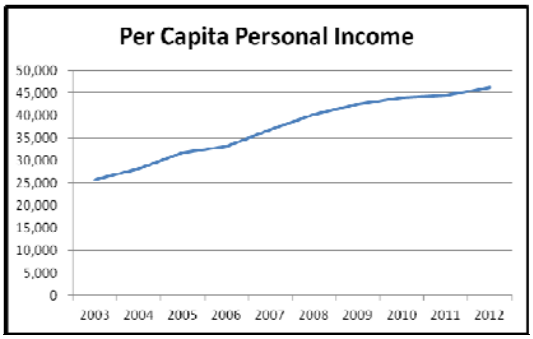
Onslow County North Carolina

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.



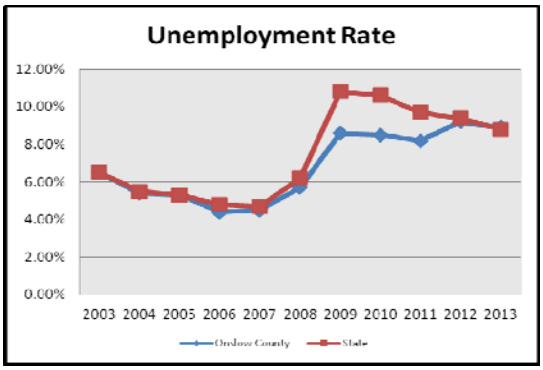
Source: www.demog.state.nc.us



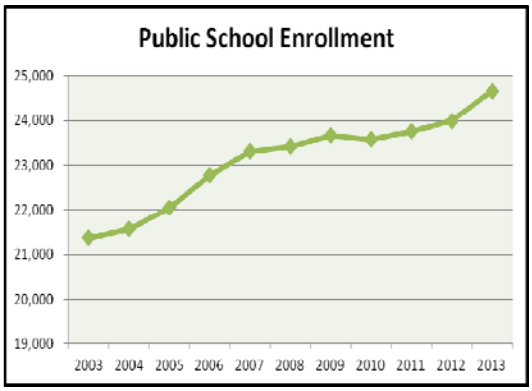
Sources: www.bea.gov

Over the past nine 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 over all pay rates.

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.



Sources: www.ncesc.com



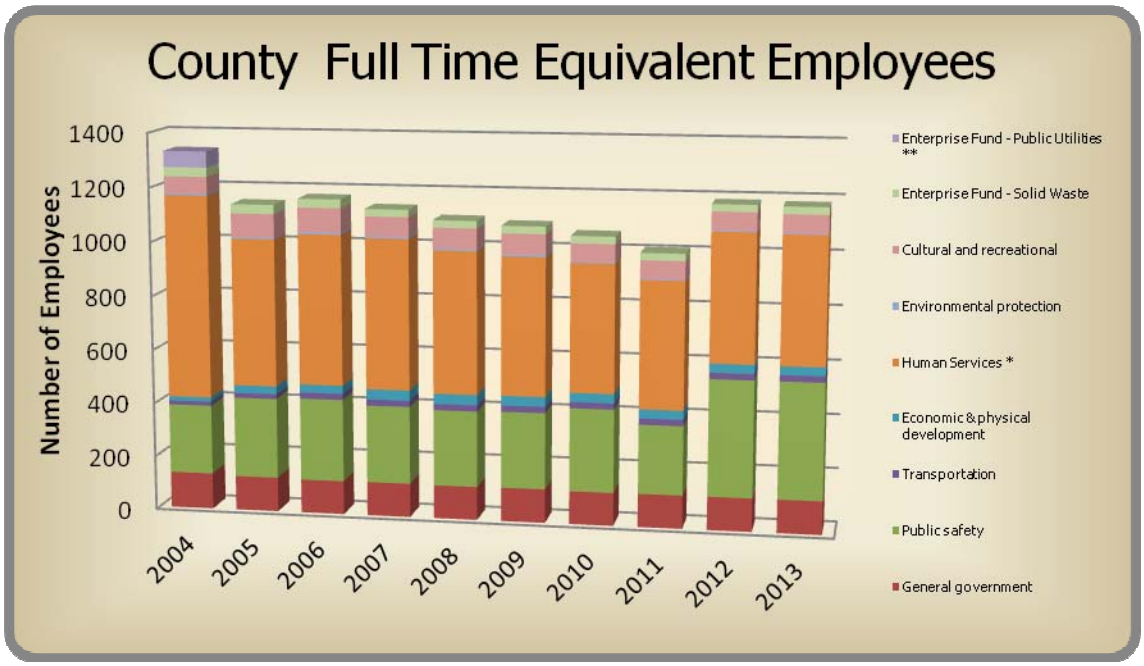
The average daily membership reports for the first month of the school year show that our school system continues to see steady growth. Over the past seven years we have average 270 new students per year. We see this trend continuing.

Top 10 Employers in Onslow County

Rank	Employer	Type of Service	Employees
1	USMC Base, Camp Lejeune (2)	Military	46000+
2	Department of Defense	Public Administration	1000+
3	Onslow County Board of Education	Education and Health Services	1000+
4	Camp Lejeune MCCS	Trade, Transportation and Utilities	1000+
5	Onslow Memorial Hospital	Education and Health Services	1000+
6	County of Onslow	Public Administration	1000+
7	Wal-Mart Associates Inc	Trade, Transportation and Utilities	1000+
8	Coastal Carolina Community College	Education and Health Services	500-999
9	Convergy's Customer Mgmt Group	Professional and Business Services	500-999
10	Food Lion LLC	Grocery Store	500-999

Source: NC Employment Security Commission

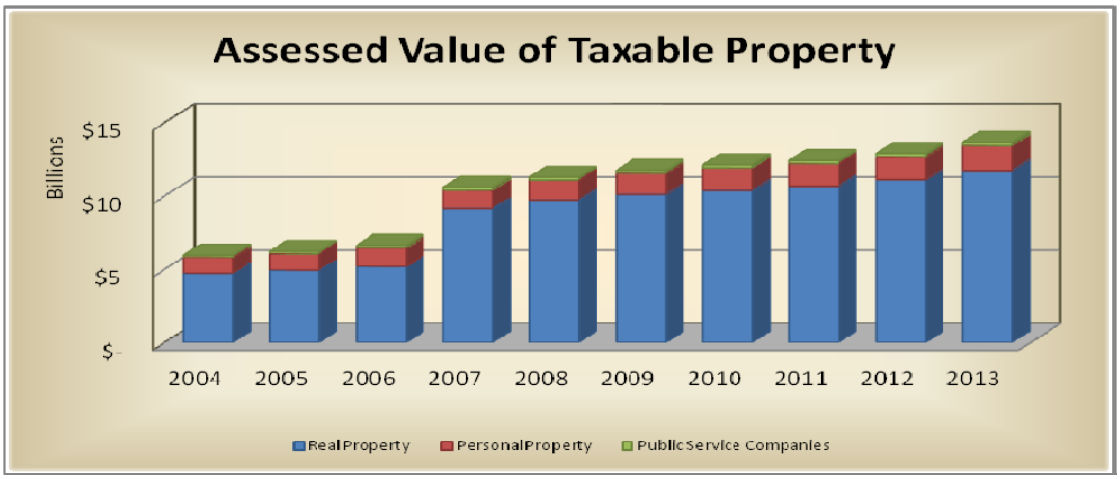
The largest employer by far in the county is Camp Lejeune Marine Corps Base. Camp Lejeune is the home of the II Marine Expeditionary Force, 2nd Marine Division, 2nd Marine Logistics Group and the naval hospital.



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.

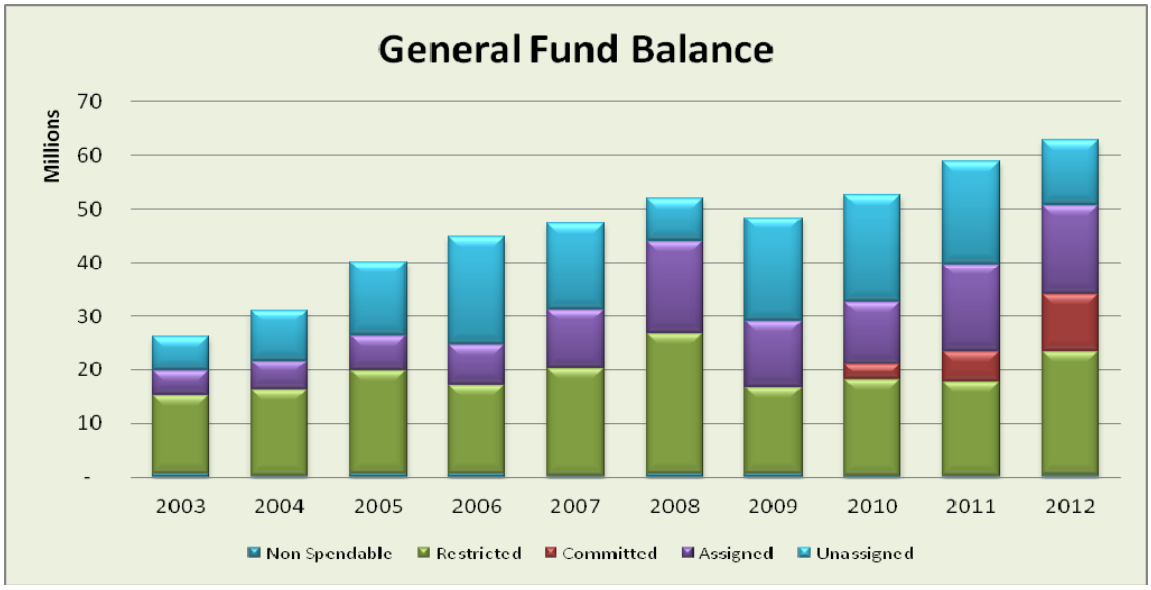
In FY 2009-10 the county also had a decrease in personnel due to a reduction-in-force and early retirement incentive program implemented in April and May 2009 as a cost cutting measure.



Source: Onslow County Annual Financial Statements

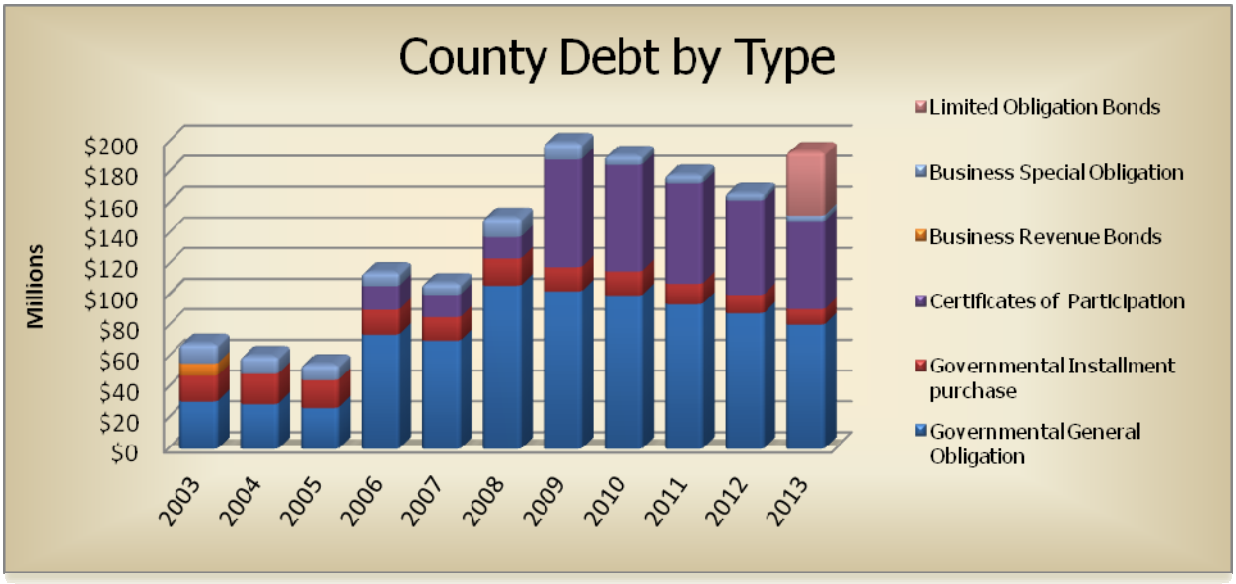
From this chart you can see that increases in property tax values have been steady. The county per North Carolina General Statues must conduct a revaluation of property every eight (8) years. The county has chosen to decrease the length of time between revaluations to the current and future four (4) 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.



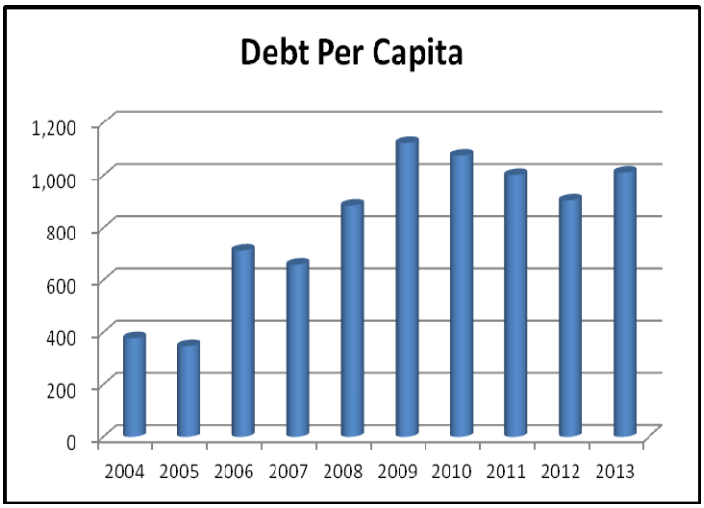
Source: Onslow County Annual Financial Statements

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.



Source: Onslow County Annual Financial Statements

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 is $1,012.

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ADOPTED ONSLOW COUNTY FEE SCHEDULE & CHARGES FISCAL YEAR 2013-2014

EFFECTIVE JULY 1, 2013

APPROVED THIS THE 27th DAY OF JUNE, 2013

ONSLOW 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%

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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

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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 of $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)

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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

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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 factional 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

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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 of Permit	$ 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.
♦ 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) (Two for one price)
Adoption Vetted Fee	$100.00 (vetted includes spay/neuter and all vaccines)
Special Cat Adoption Fridays	$ 5.00
♦ Senior Citizen (60+)	$ 75.00
♦ 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 is 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

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

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

Duty of owner to control animal

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

Section 4-7

Unlawful to allow dog to run loose

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

Section 4-8

Public Nuisance

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

Section 4-8.1

Regulation of Large-Volume Breeder

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

Section 4-9

Mistreatment of Animals

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

Section 4-10

Cruel Treatment prohibited

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

Section 4-5

Interference with Enforcement

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

AIRPORT

Public Parking

Less than 15 minutes	No charge
Per 30 minutes	$ 1.00
Maximum Per Day	$ 8.00

Employee/Tenant Parking Rates

Parking Cards	$ 60.00
Replacement Card	$ 50.00
2nd Sticker	$ 10.00
Airline Employee Commuter	
Crew Member County Resident	$200.00
Crew Member County Non-resident	$400.00
Airside Vehicle Privilege Fee (non SIDA)	$ 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.)
Commercial Charters landing fee	$ 1.50/thousand pounds)$200.00 min. per operation)

T-Hangar Rentals

Large hangar (#10)	$300.00 per month
Small Hangar	$250.00 per month

Ground Transportation

Driver Permit per driver	$ 15.00 per year
Taxi Application/Business fee	$780.00 annually with Annual CPI adjustment Each July 1
Commercial Ground Shuttle (per vehicle)	$250.00 per year 1st 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 B	$ 40.00 per hour (2 hour min.)
Index C	$ 80.00 per hour (2 hour min.)

Security Fees

Background Checks & Security Badges/Keys

Fingerprinting Fee	$ 25.00/submittal
Security Badge (STA & CHRC)	$ 75.00/badge
Security Badge (STA Only)	$ 45.00
*Security Badge Renewal	$ 10.00

**(New badge fees apply if not renewed within 2 months of expiration date)*

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

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- ***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.

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
CAMA	
CAMA Minor Permit	$ 100.00
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 1st 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 1st 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 1st 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 1st 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 1st 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 1st 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*
(Includes all trade fees & zoning)(additional $50 flood & $10 HORF if applicable)	
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
Fire Code Enforcement Fees	
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.

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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

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COOPERATIVE EXTENSION

Grain Drill Rent	$ 10.00 per day plus $4.00 per acre
Multi-Purpose Auditorium	
Full Auditorium	$250.00
One-Third Section	$100.00 (each section)
Catering Kitchen	$ 50.00
Refundable Damage Deposit	$100.00

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SOIL & WATER CONSERVATION

Voluntary Ag District	$ 50.00

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HEALTH

ENVIRONMENTAL HEALTH

IMPROVEMENT PERMIT APPLICATION FEES	
1) Individual Dwelling Unit (one house or manufactured home)	$ 325.00
2) Multiple Dwelling Units On Common Wastewater System	$ 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 ready 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	$ 50.00
(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
2)Inspection of each additional pool or spa (same site)	$ 150.00
PLAN REVIEWS	
1) Food Service Establishments	$ 250.00
2) Swimming pools	$ 250.00
FOOD ESTABLISHMENTS	
Temporary Food Establishments	$ 75.00
WATER SAMPLE APPICATION 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

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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+	$215.00
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	$249.00
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	$220.00
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

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FAMILY PLANNING CONTRACEPTIVES (sliding scale)

Depo Provera contraceptive Injection	$ 60.00
IUD Device Paragard	$425.00
IUD Mirena	$525.00
IUD Insertion	$145.00
IUD Removal	$186.00
Oral Birth Control Pill	$ 10.00 Per Pack
Nuva Ring (each)	$ 25.00
Contraceptive Implant (Implanon/Nexplanon Device	$570.00
Contraceptive Implant Implanon/Nexplanon Insertion	$105.00
Contraceptive Implant Implanon/Nexplanon Removal	$105.00
Contraceptive Implant Implanon/Nexplanon Removal with Reinsertion	$210.00

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	$ 120.00
17P-Makena (plus an injection fee)	$ 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

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 Biospy 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*
Intermediate Smoking & Tobacco use Cessation Counseling (per session)	$ 30.00
Intensive Smoking & Tobacco use Cessation Counseling (per session)	$ 50.00

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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
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)	

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

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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 (1st vaccine)	$ 30.00
Immunization Injection Fee (Subsequent vaccine(s)/per vaccine)	$ 30.00 each
Dtap	$ 40.00
DT (Peds)	$ 40.00
Flu Vaccine	$ 20.00
Fluzone High Dose	$ 30.00
Hepatitis A, Adult (per shot)(2)	$ 70.00 each
Hepatitis A for Children (per shot) (2)	$ 20.00 each
Hepatitis B, Adult (per shot)(3)	$ 56.00 each
Hepatitis B (pediatric) (per shot)(3)	$ 20.00 each
HIB (per shot)(3)	$ 30.00 each
HPV Gardisil (per shot) (3)	$140.00 each
IPV (polio)	$ 30.00
Kinrix	$ 45.00
Meningococcal	$110.00
MMR, Aged 19+	$ 65.00
Pediarix	$ 70.00
Pentacel	$110.00
Pneumonia Vaccine	$ 70.00
Prevnar Vaccine	$140.00
Rabies IM (prepay)	$200.00
Rotateq	$ 75.00
Tdap (19 years of age and up)	$ 45.00
Tetanus Diphtheria (Td)	$ 25.00
Twinrix	$ 78.00
Varicella (pre-pay)	$ 90.00
Zostavax	$160.00

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, 1st 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
Prevnar	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

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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 OMH 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) is charged for lab service.)*
(Note: *Labs ordered by outside providers are not honored by the OCHD.)*

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

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OUTSIDE LABS

*(**Note:** When outside (i.e., Solstas) 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
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
Progestrone	$ 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	$ 45.00* + 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

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

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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.

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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 –*Individuals*	$ 20.00 per month
Newsletter sponsorship - *Business*	$ 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 (per page)	
Computer Printouts	$ .20
Ledger (11 X 17)	$ .20
Microfilm	$ .20
Regular (8.5 x 11 & 11 x 14)	$ .10
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
Movie Maintenance Fee	$ 1.00
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 (per item, per day)	
Books/Audio Books	$ .20
Equipment	$ 5.00
Interlibrary loan materials	$ 1.00
Magazines	$ .20
Movies	$ .20
Storytelling Kits	$ .50

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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 (including publications, multimedia use and sale)	$100.00
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
1st 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
EDUCATIONAL FEES	
Genealogy Class	$ 30.00
Quilting Class Fee	$ 15.00
Cost of Fabric/Kit	$ 9.50
Out-of-County Educational Outreach Program (Programs for out-of-county school systems)	$ 1.00 per child/student

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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:	$ 25.00 per ton
(brick, rocks, concrete, untreated/unpainted wood & uncontaminated dirt)	
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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