ONSLOW COUNTY

NORTH CAROLINA

Adopted Annual Budget

For the Fiscal Year Ending
June 30, 2011

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Onslow County North Carolina
Introduction

ONSLOW COUNTY MISSION STATEMENT

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

ONSLOW COUNTY VISION STATEMENT

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

ONSLOW COUNTY HISTORY

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

PROFILE OF THE COUNTY

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

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

COUNTY GOVERNMENT

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

LOCAL ECONOMY

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

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

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

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

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

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

Between 2008 and 2011 Camp Lejeune and New River Air Station combined are expected to see a growth of approximately 8,360 active duty Marines and sailors as the Marine Corps expands its size. This growth is expected to bring 11,500 new jobs for active duty service members and civilian employees. We are currently seeing the impact of this on our community.

Agriculture remains a major economic factor in Onslow County with total cash receipts for 2008 estimated at $108,321,698. This puts us at 28th in the state for cash receipts. Corn and soybeans are the leading cash crops. Other major crops include cotton and wheat. The livestock industry continues to play a dominant role in farm income with poultry and pork production accounting for the majority. Timber sales within the county are also a significant impact with our many acres of woodlands. (with income totaling $8,679,000).

Tourism is one of the county's largest growing industries. Per the NC Department of Commerce in 2008 tourism generated $15.13 million in tax revenue from state and local taxes. It is estimated that the local tourism industry generates more than $34.5 million in wages and approximately 1660 jobs. Among the 100 North Carolina counties, Onslow County ranked 23rd in travel impact.

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 2009 Onslow County had total retail sales of $1,470,000,000.

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. At the present time a 50,000 square foot shell building is under construction.

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. As of August 2009 there will be 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 2009-2010 school year, the month-2 average daily membership was 23,778. Projections indicate that this number will rise to approximately 24,112 for the 2010-2011 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.

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 serves the citizens of the area by offering curriculum programs in vocational, technical, and college transfer areas of study with a full time staff of approx. 300 instructors.

TRANSPORTATION

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

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

Onslow Memorial Hospital is an acute care community hospital. The Onslow Memorial Hospital Authority has the responsibility for the operation of the hospital. The Board of Commissioners appoints the Authority members.

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 CHALLENGE

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.

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READERS GUIDE

This Proposed Annual Budget Document for FY 2010-11 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. 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, Disaster Contingency 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.

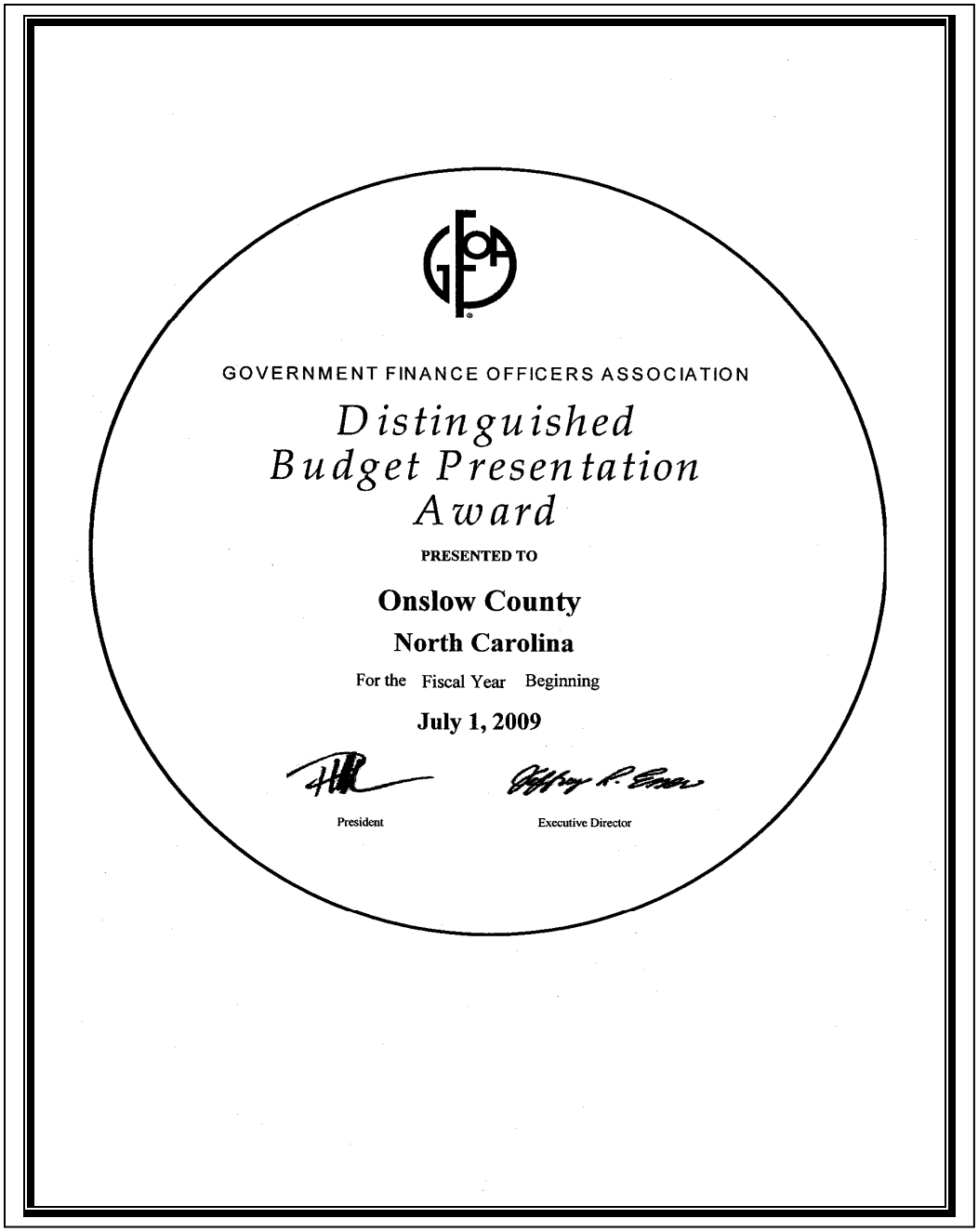
Fee Schedule
Each year the fee schedule is reviewed for changes that are needed. A complete fee schedule for FY 10-11 is included.

Other related information
The information provided in this section includes the Budget Ordinance for FY 10-11 as adopted, amendment to the ordinance dated July 19, 2010, statistical information, and glossary.

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, 2009. 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, 2009

President

Executive Director

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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 2010-11 Adopted Annual Budget please contact Mr. Jeffrey L. Hudson, County Manager at (910) 347-4717, Mr. Alvin W. Barrett, Jr., Deputy County Manager/Finance Officer at (910) 455-3404 or Ms. Angela Christian, Chief Operations Officer at (910) 347-4717.

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FISCAL YEAR 2010-2011 BUDGET MESSAGE

May 27, 2010

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

The proposed Fiscal Year (FY) 2010-2011 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 2010-2011 and attempts to enhance the economy, efficiency, and effectiveness of Onslow County Government.

The proposed budget is balanced with a recommended tax rate of 59-cents per $100 valuation, representing a 1.5-cent reduction from the Revenue-Neutral tax rate of 60.5 cent per $100 valuation. The total amount of the budget (net of transfers) is $175,306,428, among all funds. The General Fund (main operating fund for the county) is $163,624,345. The proposed budget provides for the continuation of services at FY 2010-2011 levels for most departments, with increases primarily taking place within public safety and public education.

In order to facilitate ease of understanding, the budget which accompanies this message has been divided into several major sections. Information on budget processes and fiscal policies, in addition to multiple fund and program summaries are provided for your information.

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FY 2010-2011 Budget At-a-Glance

- The FY 2010-2011 budget is a balanced budget with revenues equaling expenditures.
- All current debt of the County is accounted for within this budget.
- Budget requests from all sources totaled approximately $189 million. The Manager's recommended budget cut in excess of $13.6 million from these requests.
- The General Fund budget as proposed is $163.6 million. This represents an increase of around $6 million over the prior fiscal year amended budget.
- The major increases within the budget are found within the areas of: the Sheriff's Department, Volunteer Fire and Rescue Solution, Coastal Carolina Community College, Onslow County Public School System and debt service. All together, increases to these areas total over $9.7 million and represent a focus on the core services of Public Safety and Public Education. When compared with the total revenue increase of the budget, it is apparent that 100% of new revenue has been focused on core services. The difference between new revenue and expenditure increases have been covered by cuts to the budget.
- The tax rate is currently recommended at 59-cents per $100 of valuation. This is contrasted with the Revenue-Neutral tax rate of $60.5 cents per $100 of valuation.
- Revenues from the Article 46 Sales Tax are budgeted in accordance with the promises made to the voters of the County. $1 million enables the rollback of property taxes, $500,000 supports public safety and $500,000 supports public education.
- An appropriation from the County's General Fund fund balance has been used to balance the budget. This appropriation is in the amount of $9.8 million. This represents the lowest budgeted appropriation from fund balance since FY 2007. In contrast, the appropriations during the previous two fiscal years were $15.1 million in FY 2008-2009 and $10.2 million in FY 2009-2010.
- Due to the financial horizon, no Cost-of-Living Adjustments, Merit Pay Increases, Bonuses, or Market Adjustments (such as the Springsted Adjustment) are within the Manager's proposed budget.

~

Review of Major External Forces

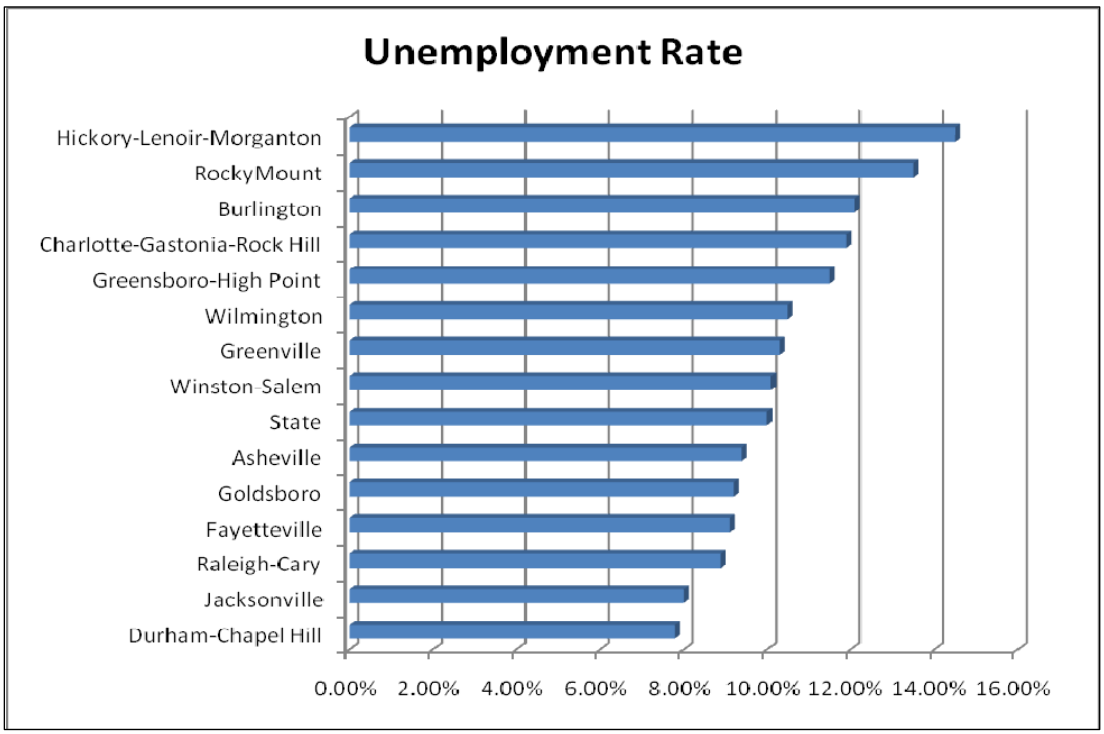
Multiple external forces guided the formulation of this proposed budget. These forces will likely continue to affect budget processes beyond FY 2010-2011 and into FY 2011-2012. Recognizing this fact, the FY 2010-2011 budget has been created while taking into account preliminary forecasting of the FY 2011-2012 horizon.

The Economy

Onslow County's economy is unique in Eastern North Carolina. The large federal government presence and associated stable payroll has proven to be a stabilizing factor unmatched in surrounding counties. It is estimated that the annual economic impact of the Marine Corps facilities within Onslow County is approximately $3.3 billion (MCBCL).

Onslow's strong economy has been recognized in recent media reports. Recently, the *Jacksonville Daily News* printed a story by Mr. Lindell Kay entitled "Onslow No. 1 in U.S. for personal income growth". Mr. Kay reported that "Personal income in Onslow County has doubled in the last 10 years, the biggest pay increase in urban counties in the nation, according to new economic statistics" (JDN, 4-24-2010). As reported in *USA Today* recently, the housing market within Onslow County continues to be strong.

Even so, Onslow County has an unemployment rate of 8.0 % as of March 2010. This is better than the unemployment rate of the State of North Carolina, which is estimated to be 10.0%. Data indicates that there is only one metropolitan statistical area (MSA) in the State of North Carolina with a lower unemployment rate as of March 2010 (NCDOL).



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Economists have declared that the Great Recession is over. However, reports indicate that the recovery shall take multiple years.

This slow recovery has hampered the ability of the State of North Carolina to collect necessary revenues. Therefore, cuts have been made too many state programs and some burdens have been shifted from the state to the county level.

North Carolina follows a biennial budget process that uses the legislative short session to adjust the second year's budget in light of new spending requirements and/or updated revenue projections. Each biennium, the House and Senate alternate initiation of the budget process – the Senate leads the process for the 2009-2011 biennium.

Although the House has not yet produced their version of the budget, as of the date of this document, the latest data on state revenues indicates:

> Projected revenue growth contained in the second year of the biennium is lowered from 3.3 percent to 2.7 percent (historical growth averages nearly 6 percent). Baseline sales tax growth is reduced to a 1.5 percent increase, which is below the average growth rates but is a much welcome relief after two years of near double-digit declines. The overall growth reduction, coupled with a lowered base going into the 2010-11 fiscal year, reduces revenue availability by roughly $700 million. (NCACC, May 20, 2010).

Faced with unprecedented revenue declines and rising Medicaid costs, the General Assembly must reduce 2010-2011 state spending by hundreds of millions from the approved $19.6 billion budget. During the second year of the biennium budget, the county will not receive Average Daily Membership (ADM) funds from the state. This loss totals approximately $800,000 annually. ADM funds are used to pay the debt service on Onslow County's public school system infrastructure.

In addition, the State has informed us that as of next fiscal year, we will no longer receive the 4-D TANF (Temporary Assistance to Needy Families) return. In North Carolina, the TANF program is known as Work First. This means that the pass-through amount of approximately $105,000 that was sent from the Federal government to the County via the State is now going to be kept by the State. This raised local expenditures by $105,000 next year.

Other State cutbacks such as the shift of State Probation and Parole rent payments and the loss of confinement fees totals nearly $70,000.

The sluggish economy has also affected the state administered local government employees' retirement system. A significant loss in the value of the portfolio has resulted in a mandated increase in employer contribution to the fund. The county contribution rate has increased from 4.8 percent of payroll to 6.35 percent for general employees and from 5.27 percent to 6.82 percent of payroll for law enforcement. This equals approximately $557,000 in increased expenditures for the County of Onslow during FY 2010-2011.

The Retirement Division expects this rate increase to be the first of others needed in the future, as the Local Government Employees' Retirement System (LGERS) 2008 portfolio losses have been spread over a number of years. There has been considerable discussion about what the future rates might need to be; however, the Division's actuary emphasizes that future estimates are more an art than a science.

Onslow County is not the only unit of government being affected by the financial turmoil of the State. The Onslow County Public School System lost over $7,000,000 in State funding during fiscal year 2009-2010 through State budget cuts and reversions. The forecast is uncertain for public education funding in FY 2010-2011, however, conversations with members of the General Assembly have given county leaders significant reason to be cautious.

More than any other single factor, the effect of the economy on the State of North Carolina resulting in new unfunded mandates, loss of revenues, and reversions of education funding drives this budget. As the General Assembly begins work on the next biannual budget, the State will face increased expenditures coupled with the lack of additional federal stabilization funding (absent federal intervention). This "perfect storm" will undoubtedly result in additional cuts to state programs. Cuts to state programs may mean increased reliance on local sources of funding.

The economic outlook briefly described above has emphasized management's philosophy of fiscal austerity for the FY 2010-2011 budget.

Article 46 Local Option Sales and Use Tax

The Board of County Commissioners, acting under authority granted by the North Carolina General Assembly, placed a local sales and use tax referendum before the voters of Onslow County on May 4, 2010. The voters of Onslow County overwhelmingly supported the sales and use tax by a margin of 70.11 percent "For" and 29.89 percent "Against".

During initial discussions regarding the tax, the Commissioners decided that any revenues from the sales tax would be divided as follows: In year One (FY 2010-2011): $1 million, representing around 50% of the estimated revenues would be used to roll back the property tax rate by one cent. Of the remaining funds, 50% would be utilized to support public education and 50% would be utilized to support public safety.

The Board of County Commissioners gave further direction on the expenditure of Article 46 revenues at the regular Board of Commissioners meeting on May 17, 2010. During that meeting, the Board of Commissioners adopted a resolution enacting the sales tax. In addition, the Board adopted a resolution which stated that:

> The Board of County Commissioners hereby directs that the County Manager prepare a fiscal year 2010-2011 budget recommendation which includes a property tax rate which shall not exceed the amount of Revenue-Neutral less one cent on the tax rate, in accordance with the promise given to the voters of the County as part of the public education campaign for the Article 46 local option sales and use tax referendum.

In accordance with these directives, this budget has been prepared with strict adherence to the message given to the public during the education campaign on the Article 46 sales and use tax.

Real estate market conditions set property values which have been discovered as part of the 2010 Revaluation Cycle. Revenue-Neutral (which shall be explained further in the next section) has been determined to be 60.5 cent per $100 of valuation.

The tax rate within the Manager's proposed budget is 59-cents per $100 valuation, or 1.5 cents less than the 2010 Revaluation Cycle Revenue-Neutral rate. The latest data indicates that 1-cent on the tax rate has a value of $1,164,000. Therefore, the County has actually exceeded the promise made to the voters. Rather than a flat 1-cent tax rate reduction, the County has enacted a 1.5 cent reduction in year one of the sales tax implementation.

For budgetary purposes, the County assumed that the remaining revenue from the implementation of the sales tax was approximately $1 million to be divided equally between public education and public safety. Component two of the County's promise was to increase support to public education. Public education encompasses both the K-12 public school system and Coastal Carolina Community College. Assuming $1 million in remaining revenues during year one, the County was obligated to increase funding to public education by 50% of that remainder, an estimated $500,000.

The increase to public education within the Manager's proposed budget exceeds the public education percentage of the sales tax revenue. Onslow County Public School System investments are increased by a total of $4,329,430. Appropriations to Coastal Carolina Community College are increased by a total of $722,987. Therefore, the County has met its promise to increase public education expenditures.

The final component of the County's promise to the voters was to increase funding to public safety by the remaining 50% of sales tax revenues following property tax rate rollback and the 50% appropriation to public education. The most critical public safety issue currently facing the county is the implementation of a fire and rescue response solution. At the time of this writing there is great divergence of opinion as to what is the appropriate, sustainable solution. Therefore, this budget has uniformly denied requests from the Department of Emergency Services as well as requests from the Volunteer Fire Departments. It is anticipated that a compromise that is more readily acceptable to all parties shall be worked out in the immediate future. Therefore, the sum of $500,000 has been set aside in a non-departmental line item pending the formation of a solution. In this way, the last component of the promise made to the voters has been fulfilled.

During Fiscal Year 2011-2012, the County will receive a full year of revenues from the newly enacted sales and use tax. At that time, the remaining rollback of property taxes, coupled with increases to public safety and public education shall be effected.

2010 Revaluation Cycle

The Onslow County Tax Administrator has provided the following explanation of the revaluation process which is effective with this budget. Onslow County follows a 4-year revaluation cycle. This year, 2010, was the next scheduled time of county-wide revaluation. The Tax Administrator writes:

> Under NC Statutes, it is the responsibility of the assessor's office to value all property subject to taxation including real estate, personal property such as boats and manufactured homes, and motor vehicles. The statutes also require that property should be valued at its market value. Personal property and motor vehicles are valued at market value every year. However, real estate is only valued at market value during years in which the county conducts a general revaluation. Onslow County is currently on a four year revaluation cycle beginning with the 2010 revaluation.
>
> Recent real estate sales are used to calculate the assessed values of residential property. A review of recent sales prices indicates that some segments of the market have continued to increase at a steady rate, while other segments have experienced drastic reductions.
>
> This causes inequities in the tax base where taxpayers whose property have increased in value are paying taxes on values that are less than market value, while owners who have been impacted by declining values are paying on values that are more than market value. The revaluation process is designed to bring all values back in line with current market conditions so that all properties are taxed on the basis of their current value.
>
> The initial 2010 values showed very little change in the overall assessed value of the county. However, a closer analysis showed that significant shifts in assessed value have occurred. Generally, the value shifts are related to price range and geographic location. Smaller, more moderately priced properties have increased at a higher percentage than larger homes. Properties located on or near the water, and particularly the beach areas, have experienced declining market conditions since the 2006 revaluation.
>
> Assuming the tax rate remains very close to the current rate; taxpayers whose property values have increased will likely see an increase in their county taxes while taxpayers whose property values have decreased are likely to experience a decrease in county tax liability. For owners located within one of the municipalities, the impact will vary since city taxes are also involved.
>
> Whether taxpayers experience an increase or decrease, the end result is that the property tax burden will be distributed on a fairer and more equitable basis as a result of the revaluation.

The process of revaluation yields a tax rate value which is termed the "Revenue-Neutral" value. This term is frequently misunderstood. A good definition of Revenue-Neutral is found in North Carolina General Statute 159-11(e), as stated in "Local Finance Bulletin" issue 39:

> The Revenue-Neutral property tax rate is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no revaluation had occurred.

Therefore, at the Revenue-Neutral rate the County receives no more money than it would have received through the prior year's taxes plus natural growth in the tax base through the addition of new construction and improvements to real property.

Revenue-Neutral does not mean that an individual citizen pays no more in taxes than they did in the prior year. Rather, it means that the County's total revenues are neutral, as if the revaluation cycle had not taken place.

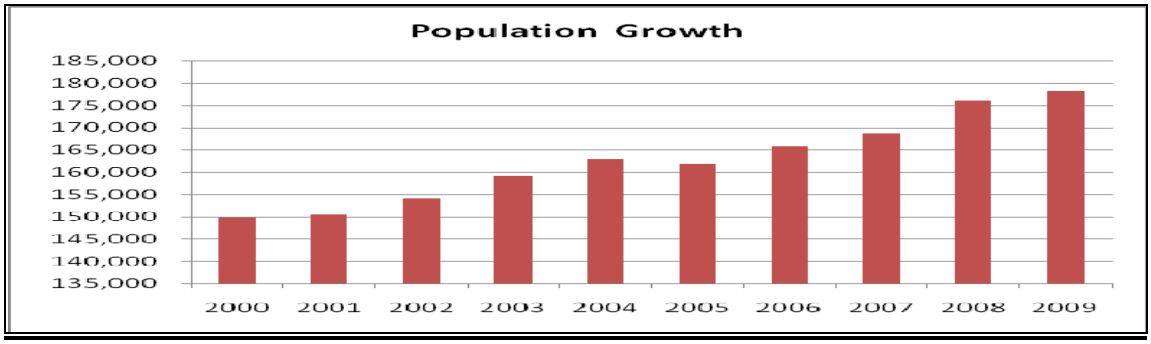
The Revenue-Neutral rate as calculated by the state-approved formula is 60.5-cent per $100 of valuation. As previously stated within this message, the proposed tax rate for FY 2010-2011 is 59-cents per $100 of valuation. This reduction in the property tax rate from Revenue-Neutral was accomplished through the passage of the Article 46 local option sales and use tax.

County Growth

Between 2000 and 2008 Onslow County had the 12th highest population increase out of 100 counties. Onslow County continues to grow at a rapid pace. In its May 2010 newsletter "Inside the MGTF", the Military Growth Task Force reports:

> "The USMC's 'Grow the Force' initiative was expected to bring 11,477 new military members and civilian staff to our three installations. But today that number stands at 14,233, according to MCIEAST. And the Marine Corps says, 'There's no end in sight.' …we could see upwards of 80,000+ new people in eastern Carolina over a five year period. That's like plopping down a city the size of Greenville in our region by 2011!

The following graph depicts Onslow County population growth over the past 10 years.



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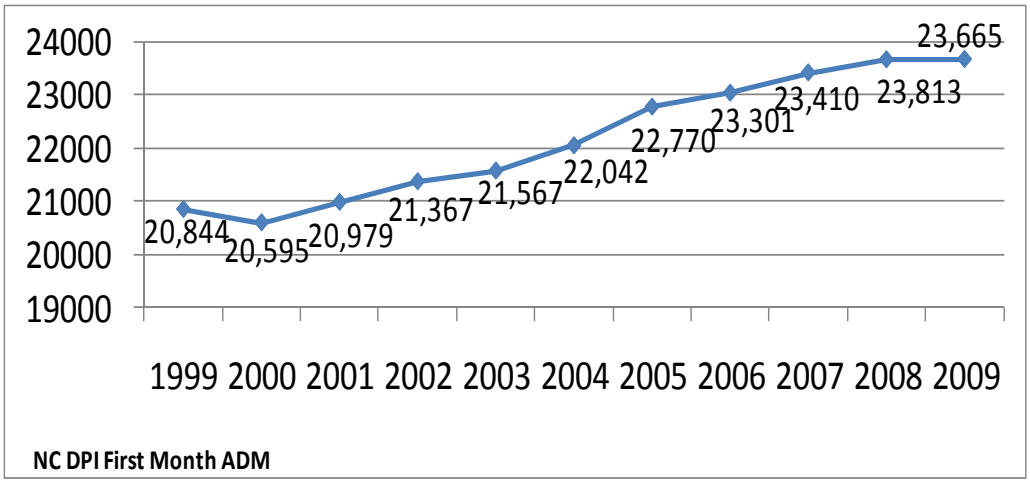
Increased population places additional burdens on human services programs such as the Department of Social Services and the Health Department. An even more pronounced affect, however, is seen in the areas of Public Education and Public Safety.

Public Education – The Onslow County Public School System

The Onslow County Public School System has experienced growth. The chart shown below depicts actual student population increases over the past 11 school years. According to NC State University OR/Ed. Laboratories, this growth is forecast to continue.



In North Carolina, Counties are responsible for the construction of public school infrastructure. In Onslow County, the school district is a county-wide district, which means that the county, rather than any municipalities supports the school system. Onslow County's voters overwhelmingly approved a $90 million school bond referendum in 2005. All new schools and instructional wings have now been completed in accordance with the public information given to voters during the bond campaign. The final payment of this debt will be made on April 1, 2028. Within the proposed budget, debt payments for school facilities total $12,468,632. This debt payment is being supported through a combination of lottery revenue, earmarked sales taxes, and local property tax revenues. These earmarked sales taxes are 30% of Article 40 (½% sales tax) and 60% of Article 42 (½% sales tax).

In addition to debt service payments, the County is required to provide operational funding and annual capital funding to the school system. Between FY 2008-2009 and FY 2009-2010 Onslow County Government held operational funding flat at $31,936,250. During this same period of time, annual capital funding was reduced from $3,000,000 to $1,500,000.

During FY 2009-2010 the Onslow County Board of Commissioners and Onslow County Board of Education established a new funding formula. The objectives of the funding formula were to:

1. Use third-party, objective and statistically-valid measures to determine formula components.

2. Maintain Onslow's level of educational funding effort relative to the state average per-pupil appropriation as adjusted by Onslow's level of "Ability to Invest".

3. Reward school system performance based on student achievement.

The public school system has forwarded all backup materials for the calculation of the funding formula. The main component of the formula addresses the school system's operational budget. According to the formula, the operational budget increase is $2,562,192. This amount is included within the Manager's proposed budget. This amount was only possible through the passage of the Article 46 local option sales tax.

The second component of the funding formula is the annual capital budget. This amount fluctuates based on a review of the proposed Program of Work and the school system's adopted Capital Improvement Program (CIP). The school system has requested a capital budget appropriate of $3 million for FY 2010-2011. Due to the financial constraints of the County, the Manager's budget contains $1.5 million in annual capital outlay appropriations. Please note that this funding is separate and apart from debt service payments for school construction.

Public Education – Coastal Carolina Community College

Coastal Carolina Community College is experiencing record enrollment as individuals seek to re-tool themselves during this economic downturn.

In an effort to cope with the pressure of an increasing student population, the Community College requested an increase in the amount of $1,544,868. Due to the limited financial capabilities of the County, an increase of $722,987 is included within the budget. Of this amount, $420,000 is a one-time contribution to the construction program of the college and $264,771 is an increase to the operational budget of the college. The operational increase is primarily to be used to enhance campus security. The items funded by these two increases were noted to be the top priorities of the college.

It should be noted that there has been one, and only one, local bond referendum for the Community College. In 1974, 58% of Onslow County voters approved a $4 million bond issue which was used to construct 10 buildings over 17 years. Some state funding has been given to the community college to construct classroom buildings. However, it is unlikely that another state bond referendum will be passed in the near future.

The College has provided the following enrollment data as part of their budget submittal.

Coastal Carolina Community College
Enrollment Trend

Fiscal Year	*Reported FTE** (Curriculum, Occupational Extension, Literacy)
1999-2000	3,922
2000-2001	3,848
2001-2002	3,828
2002-2003	3,947
2003-2004	4,086
2004-2005	4,157
2005-2006	4,162
2006-2007	4,179
2007-2008	4,176
2008-2009	4,496
2009-2010	4,900 (Estimate)

*FTE = Full Time Equivalent Student

Public Safety

During the FY 2009-2010 budget cycle, law enforcement and the volunteer fire service were cited as two major issues which would have to be addressed in the future. However, due to (1) financial constraints and (2) lack of complete data, no funds were included within the FY 2009-2010 budget to enact changes necessary for these two programs.

At this point, sufficient data exists to make budgetary decisions.

Law Enforcement

The Onslow County Sheriff's Department is the law enforcement department of county government. For purposes of this budget message, all "budget divisions" of the Sheriff's Department will be consolidated for reporting.

The total funding allocated to the Sheriff's Department is budgeted at $12,502,599 versus the FY 2009-2010 amended budget amount of $11,424,695. This represents a total budget increase of 9.43%.

The increase is primarily the result of increased staffing for two purposes. First, during the 2009-2010 fiscal year, the Board of Commissioners acted decisively to enhance courthouse security. A total of 10 additional sworn deputies were assigned to the two county courthouses to correct a decade-old problem. This action was taken in mid-FY 2010. The full-year FY 2011 funding of these new bailiffs amounts to $484,038. This represents an increase of approximately $252,000.

The new Onslow County Justice Complex is scheduled to open in FY2011. A total of 22 new positions are necessary to open this facility. Twenty of these are jailers. The remaining two are custodians. In an effort to lower costs in year one, these positions will be hired in the 3rd and 4th quarters of the year. The partial-year cost of these Justice Complex positions amounts to approximately $297,000.

Also included within the county budget is the first full year of principal plus interest for the Onslow County Justice Complex. In FY 2011 the county will have its first principal payment of $3,175,000.

Fire & Rescue Solution

During the 2009-2010 budget cycle the solution to the need for daytime coverage for volunteer fire departments was identified as an unfunded item. In the intervening year the County completed a study begun in FY 2008-2009. In addition, the County's Emergency Services and Homeland Security staff studied call information and developed recommendations which sought to combine both fire and rescue services. These recommendations were met with some degree of acceptance by the volunteer rescue service, but with great animosity by the volunteer fire service.

As previously discussed, the Manager's recommended budget attempts to buy time to work out the details of a mutually-agreeable compromise solution by placing the sales tax proceeds for public safety in a protected non-departmental "lock box". This money is reserved for Board of Commissioner approval of the public safety solution that the Board, in its legislative capacity, determines is in the greatest public good for the citizens of Onslow County.

Even without this additional infusion of cash, the overall contribution to the volunteer fire service increased from $2,078,145 in last fiscal year to $2,135,000 in the Manager's proposed budget. The contribution to volunteer rescue squads was held at last year's funding level.

Highlights of the Proposed Budget

Revenues

Information on property tax revenues and sales tax revenues has been covered in earlier sections. Extensive detail of all revenues included within the proposed budget may be found within the Budget Summary and Fund Summaries. It should be noted that the Onslow County Tax Office has been instructed to make effort to increase the percentage of collections of property taxes for both real and personal property. In accordance with NC General Statutes the county has budgeted a real property tax collection rate of 96.20% and a motor vehicle property tax collection rate of 80.83%. For every 1% increase in the collection rate of these two areas, approximately an additional $700,000 in property tax revenue would be generated. At all times, of course, Tax Office staff is to work with compassion and work with the taxpayer to set up affordable payment plans.

Expenditures

Personnel

Personnel expenses comprise the bulk of all governmental expenditures. County departments requested a total of 61 new positions and 48 position reclassifications for FY 2010-2011. A total of 27 new positions were authorized and 17 position reclassifications were approved.

Of the 27 new positions, 22 are specific to the new Justice Complex. One additional position would be assigned to Crime Scene Investigations and one additional E911 telecommunicator position. Of the remaining three new positions one has no local funding, one has only 10% local funding, and one is estimated to reduce costs through less contracted legal service to the county.

Of the 17 approved reclassifications, 9 were title changes with no changes in salary, 5 were adjustments to position duties which required salary increases totaling an estimated $6,761. Three adjustments to positions resulted in salary decreases saving an estimated $31,081.

Salary increases are typically offered through four different methods:

1. Cost-of-Living Adjustments which seek to provide increases to employees to offset increased costs of living. Typically these are tied to a consumer price index.

2. Merit Pay which attempts to reward good performance and is given through a system of evaluation.

3. Market Adjustments which adjust the salary grade and, at times, employee pay for the purpose of making the salary range of a position or family of positions competitive with like positions with other employers.

4. Bonuses, which are not added to the base salary of the employee and are typically granted in only one fiscal year without promise of additional bonuses in following fiscal years.

Due to the economic realities facing Onslow County Government, none of these salary increases are included within the Manager's proposed budget.

As an alternative to salary increases, the Manager recommends that the Board of Commissioners adopt a one-year change to the county's holiday schedule. This change would grant employees an additional five (5) days off centered on existing holidays during the course of the next fiscal year. The amendment to the holiday schedule would expire on June 30, 2011. The proposed holiday schedule may be found at **ATTACHMENT A**.

Various Key Initiatives

Some initiatives, such as the fire and rescue service solution and Justice Center staffing have already been addressed in prior sections. Other major initiatives are discussed in greater detail in the following pages.

Key Initiative: Reducing Costs of Government

During FY 2009-2010 the Board of County Commissioners undertook sweeping changes within county government with savings estimated to total $2.68 million. This FY 2011 proposal creates additional savings where possible.

The Manager has instituted a Reduction in Force for four positions. Three positions were part-time telecommunicator positions. The fourth position is a vacant Equipment Service Technician at the Vehicle Maintenance Facility. Estimated savings of these actions totals approximately $77,722.

Further success to reduce costs was found in the call of Solid Waste Bonds. Early call and payoff of these bonds resulted in a savings of approximately $130,000. Moreover, the County bid out its non-health insurance package and has carefully monitored its insurance costs, resulting in a savings of approximately $124,000 as of the date of this document.

In addition, this budget included a review and cuts to vehicle purchases, vehicle usage, cell phone reimbursements, and miscellaneous items such as the purchase of subscriptions. Wherever possible, cuts were made.

Key Initiative: Planning and Development Department Reorganization

Mr. Scott Shuford, Planning and Development Director, has performed a process review of his department. Mr. Shuford's recommendations for reorganization of Planning and Development are sound and he and his staff are to be commended for their work to enhance the efficiency of the department.

This budget implements a significant reorganization of the Planning and Development Department intended to improve internal and external coordination and establish a more logical chain of command. There are three major components of this reorganization.

First, the Floodplain Administrator position is being transferred from the Land Use Division to the Code Enforcement Division. This change is intended to improve coordination and internal training by allowing the Floodplain Administrator to interact more directly with building inspectors. Cross-training of building inspectors to perform many floodplain regulatory tasks will be one of the major benefits of this reorganization step.

Second, the Planning Division is being eliminated and the Planner positions will be transferred to the Land Use Division. This will place the Planners under the direct supervision of the Land Use Administrator, ensuring the coordination of long-range planning goals with zoning and enforcement tasks.

Third, the Central Permitting Administrator position is being converted into an Accela Coordinator position. Accela is being used by multiple departments and is becoming a more widely-used tool for permitting and reporting purposes. Consequently, focusing more direct code-writing and task customization attention on the County's substantial investment in this computer technology seems appropriate. The Accela Coordinator position will report directly to the Planning and Development Director. Central Permitting Division staff will be managed by their existing immediate supervisor position with oversight by the Planning and Development Director.

Key Initiative: Occupancy Tax & Hammocks Beach Corporation

The Hammocks Beach Corporation is a nonprofit trust established to manage a contiguous several hundred acre property located to the immediate north and west of Hammocks Beach State Park. The property is a portion of a 4,600 acre tract acquired by pioneering neurosurgeon Dr. William Sharpe in the 1920's and later deeded to the North Carolina Teachers Association prior to its current ownership configuration.

The property contains two sites of particular historical importance - the first African-American 4-H camp in North Carolina (the J. W. Mitchell Camp) and the first African-American Future Farmers of America camp in North Carolina (the S. B. Simmons Camp).

Onslow County has been approached by Mr. Louis Gerald who has been retained by the Hammocks Beach Corporation to manage current and future development of the property. Mr. Gerald has stated that the trust is interested in seeing further development of the property for public purposes, including possible boat launching and marina facilities, public water access, hiking trails, and camping.

Mr. Gerald has discussed his ideas with County staff, the Town of Swansboro, Hammocks Beach State Park, the North Carolina Wildlife Resources Commission, the Division of Marine Fisheries, and other state agencies. There is widespread recognition that this property represents an especially important opportunity for public water access and recreational use. Further, such development would promote the economic development goals of the County and the Town, as well as forwarding the missions of various state agencies.

The Hammocks Beach Corporation is in arrears with regard to its property tax obligations and is involved in a lawsuit with other possible ownership entities. These issues complicate, and potentially jeopardize, successful development of the property for public purposes, but also offer opportunities for negotiation and resolution that could result in positive outcomes. A potential boat launching facility, for example, would likely attract up to $2 million in state funding, as well as providing an important resource for local recreational boaters and commercial fishermen.

In the event that negotiation allows design and development opportunities to proceed for this strategically located property, the amount of $190,000 has been budgeted from the tourism/occupancy tax fund for such purpose.

Key Initiative: Complete Investment in the Vietnam Memorial

Onslow County made a 10-year commitment of $100,000 per year in tourism/occupancy tax money. Fiscal Year 2010-2011 is the ninth year of the obligation. Interest earnings on the commitment currently total approximately $60,000. Therefore, considering the tremendous progress already made on the memorial, this proposed budget recommends the forward-funding of the last installment of the ten year commitment. Originally to be donated in FY 2011-2012, this budget fulfills the total commitment in FY 2010-2011.

Key Initiative: Investment in Key Tools

Some purchases of rolling stock, hardware, and software are required where those purchases are justified as mission-critical. Major purchases are highlighted as follows.

Two new ambulances are budgeted to replace the two oldest ambulances in the fleet. This is done at a cost of $260,000.

Replacement phone systems are required for buildings whose phone systems are subject to continued failure and will soon no longer be supported by the telephone company. Phone system replacement is budgeted at $232,000 for all sites. This replacement will be to a voice over internet protocol (VOIP) phone system.

Software to begin a scanning solution is included within this budget. The County does not have a standardized method to scan documents. The result is thousands of square feet of vulnerable hard-copy storage.

A cost-share is budgeted for the design of an 800-Mhz radio communications system. This cost is budgeted at $127,000 and is necessary for the County to meet its deadline to transition to an 800-Mhz system by 2013. The City of Jacksonville and the County are splitting the cost of the design as both organizations must transition at the same time.

Key Initiative: Creation of a Disaster Contingency Fund

Communities prone to Hurricanes or other natural disasters often create a disaster contingency fund to cover unexpected catastrophic expenses related to debris removal and emergency recovery efforts. Onslow County has never created such a fund. The recommended budget moves $2.5 Million from the Solid Waste Fund to a Disaster Fund. The Disaster Fund would only be used in the case of an actual disaster. Sufficient funds remain within the Solid Waste Fund Balance to allow the fund to remain solvent without adverse affect to operations.

Administrative Policy

Absent Board of Commissioner directives to the contrary, the following Administrative Policies are instituted.

FY 2010-2011 Implementation Policy

Faced with a bleak outlook for the FY 2011-2012 year, Onslow County must maintain fiscal conservatism. For this purpose, the following implementation guidelines are set in place by the County Manager:

1. FY 2010-2011 shall be considered a baseline year for purposes of gathering data on all expenditures. Department and Division Leaders are responsible for gathering information in order to prepare the FY 2011-2012 budget.

2. Monitoring utility consumption, landline phone and cell phone expenditures and calculating the budgets associated with those activities shall be centralized to Operations effective July 1, 2010.

3. Departments shall attempt to reduce dues and subscriptions. Where possible and where financial savings would occur, online subscriptions shall replace print subscriptions.

4. No out-of-state travel will be allowed during FY 2010-2011 except when required by federal or state government programs, or when approved on a case-by-case basis by the County Manager.

5. Departments are directed to implement a "Train the Trainer" philosophy where possible for all training opportunities. The minimum staff necessary will be sent to training when training is required and direct licensure or certification is not at issue. These staff members would then be tasked to train others within the department.

6. Departments are instructed to eliminate discretionary grocery purchases. This does not apply to mandated grocery purchases (jail), or to purchases in support of outdoor work, outdoor emergency training exercises, or emergency activations such as Hurricane Shelters or Emergency Operation Center operations.

7. An internal Management Development Program will be instituted by Human Resources during the first quarter of the fiscal year. This program will enhance succession planning and sustainability within the organization.

8. Based on one year's observation of the operations of County Government, the Manager is instituting a shift of lines of supervision. No salary increases are being instituted as a result of this shift in the organizational matrix.

- **Jeffrey Hudson, County Manager/Chief Administrative Officer**
  - Supervises:
    - Deputy County Manager
    - Chief Operations Officer
    - Administration
    - Emergency Services & Homeland Security
    - Library
    - Planning & Development
    - Social Services
  - Coordinates With:
    - Clerk of Superior Court
    - Cooperative Extension Director
    - County Attorney
    - Executive Director of the Board of Elections
    - Health Director
    - Sheriff
    - Register of Deeds
- **Alvin Barrett, Deputy County Manager /Finance Officer**
  - Supervises:
    - Finance Office
    - Human Resources
    - Purchasing Division
    - Tax
  - Coordinates:
    - Preparation of Annual Audit
    - Development of the Capital Improvement Program
    - Development of the Annual Budget
- **Angela Christian, Chief Operations Officer**
  - Supervises:
    - Airport
    - Environmental Services
    - Information Technology
    - Maintenance
    - Museum
    - Recreation
    - Senior Services
    - Solid Waste
    - Vehicle Maintenance
    - Veteran's Services
  - Coordinates:
    - Development of the County Strategic Plan
    - Public Information Office Activities

Directive for Target-Based Budget in FY 2011-2012

Fiscal Year 2010-2011 may best be described as a continuation budget in that departments were given direction to request appropriations at the level which would allow them to continue service and operations at the same level as that of FY 2009-2010.

Various factors prohibited the institution of a new form of budget system for FY 2009-2010. Some of these factors included:

- Organizational Transition and Restructuring
- Major Study Initiatives (Fire, Courthouse Security)
- Justice Complex Construction Critical Phases
- Departmental Moves
- Sales Tax Informational Campaign
- Lack of baseline data

Recognizing the economic and fiscal horizon for FY 2011-2012, it is essential that the County move to a new budgeting strategy. Following conservative financial philosophies, an organization would create a budget focused on inputs (revenues) and builds the budget from the bottom of the organization up, not from the top-down.

Many individuals are proponents of Zero-Based Budgeting (ZBB). However, this form of budgeting has some problems. Activities controlled by earmarking, contractual payments (debt and pension), or formula entitlements are mandates. Unfortunately, these account for a sizeable proportion of total spending at the local level.

Closely related to ZBB is the practice of Target-Based Budgeting (TBB). This form of budgeting recognizes that some programs have fixed levels of funding and cannot be changed. Therefore, the energy and attention of the organization is shifted from these areas, to areas with discretionary funding. This system utilizes the philosophy of ZBB in that programs with discretionary spending are required to defend their entire budget, with no presumption that the agency will receive at least its prior-year appropriation.

Public Information Campaign

It is imperative that the public be informed about the financial profile of Onslow County and the important facets of this budget. For this reason, four public information sessions will be provided by staff in addition to the one statutorily-required public hearing before the Board of Commissioners. The meetings are currently scheduled to be held as follows:

Meeting	*Date*	*Time*	*Location*
Public Information Session	June 16th	10:00am	Onslow County Museum
Public Information Session	June 16th	6:30 pm	Jacksonville City Hall
Public Information Session	June 17th	10:00 am	Holly Ridge Town Hall
Public Information Session	June 17th	6:30 pm	Swansboro Town Hall
Board Public Hearing	June 21st	7:00 pm	Jacksonville City Hall

The proposed budget shall be made available for public review on the Onslow County website at www.onslowcountync.gov as well as the following locations:

Onslow County Administration Office
4024 Richlands Highway
Jacksonville

Onslow County Public Library Branches

- Jacksonville, 58 Doris Avenue East
- Richlands, 299 S. Wilmington Street
- Sneads Ferry, 242 Sneads Ferry Road
- Swansboro, 1460 West Corbett Avenue

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 2010/2011 Budget
Onslow County Administration
4024 Richlands Highway
Jacksonville, NC 28540

In addition, a special broadcast of information on the budget shall be produced for cable television. In addition, the County Manager will seek to provide information through local media outlets, including talk radio.

Conclusion

This proposed budget was made possible through the efforts of staff at all levels of the organization. Special recognition should be given to staff within Administration, Finance, Human Resources, and Operations. In particular, Mr. Alvin Barrett, Ms. Angela Christian, and Ms. Pam Brame have provided necessary research to make this proposed budget a reality.

The proposed FY 2011 budget does not accomplish every objective. However, it seeks to balance core services for a growing county while demonstrating fiscal conservatism and restraint. This fiscal conservatism follows the fundamental organizational cuts and reorganization of FY 2010. During that budget, an estimated $2.6 million was saved by the Onslow County Board of Commissioners. Absent those cuts in FY 2010, Onslow County's financial position would be far less enviable.

As proposed, this budget…

- ✓ Provides focus on the core areas of Public Safety and Public Education
- ✓ Rolls back the property tax rate 1.5-cents from Revenue-Neutral
- ✓ Meets Year-One commitments made during the sales tax education campaign
- ✓ Pays for all current debt annual debt service for this unit of government
- ✓ Seeks to enhance program efficiencies in key areas
- ✓ Builds on the cost reduction strategies of FY 2010
- ✓ Funds the CIP at a sustainable level with no increases in the tax rate for named projects
- ✓ Creates a Disaster Contingency Fund
- ✓ Protects the County's bond ratings of Aa2 (GO-Moody's) and AA- (S&P)
- ✓ Seeks to position the County for FY 2011-2012

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. Full budget detail is available.

Respectfully Submitted,

Jeffrey L. Hudson
County Manager

ATTACHMENT A

PROPOSED FY 2010-2011
ONSLOW COUNTY HOLIDAY SCHEDULE

HOLIDAY	OBSERVANCE DATE(S)	DAY OF WEEK
Independence Day	July 5, 2010	Monday
Labor Day	September 6, 2010	Monday
Veteran's Day	November 11, 2010	Thursday
Thanksgiving	November 24, 2010* November 25, 2010 November 26, 2010	Wednesday Thursday Friday
Christmas	December 23, 2010* December 24, 2010 December 27, 2010	Thursday Friday Monday
New Year's Day	December 31, 2010* January 3, 2011	Friday Monday
Martin Luther King, Jr. Day	January 17, 2011	Monday
Good Friday	April 22, 2011	Friday
Easter	April 25, 2011*	Monday
Memorial Day	May 27, 2011* May 30, 2011	Friday Monday

* Proposed Additional Holiday Leave Day

Onslow County North Carolina

Fiscal Policies

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

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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 except the Solid Waste Fund 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 Solid Waste fund is an enterprise fund and as such is budgeted on an accrual basis of accounting.

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,

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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.

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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).

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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.

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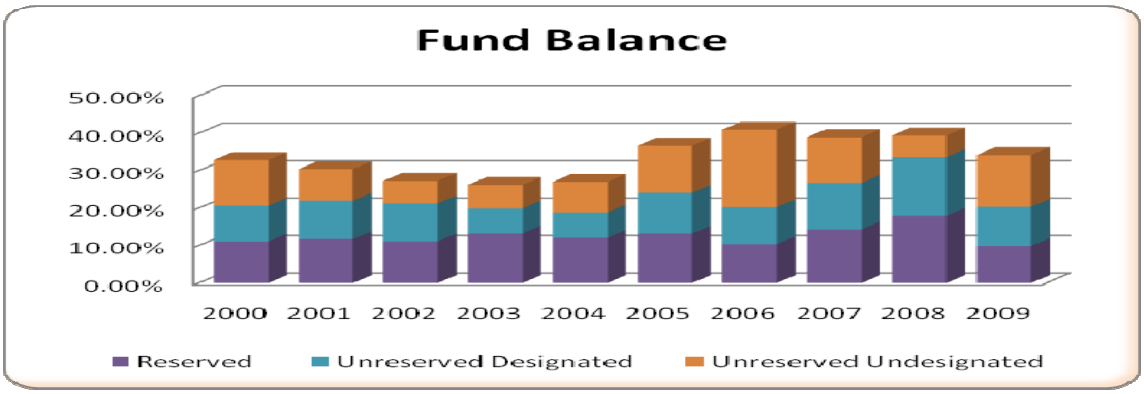

As a goal, the County will seek to establish a general fund operating fund balance of 25%. This level will provide operational funding to help address emergency situations which may occur as a result of a significant financial downturn or natural disaster.

Investment Policy

It is the policy of Onslow County to maintain an investment program of all funds which are not required to carryon 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.

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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,

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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 inter 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	Purchasing Agent
	$30,000 - $89,999	County Manager
	$90,000 and above	Board of Commissioners
Construction or repair contracts	Up to $29,999	Purchasing Agent
	$30,000 - $249,999	County Manager
	$250,000 and above	Board of Commissioners

Services	Up to $29,999	Purchasing Agent
	$30,000 - $149,999	County Manager
	$150,000 and above	Board of Commissioners
Leases (one year or less)	Up to $29,999	Purchasing Agent
	$30,000 - $99,999	County Manager
	$100,000 and above	Board of Commissioners

Additionally, the County Manager is authorized to enter into and execute change orders on construction contracts in amounts up to $69,999 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.

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

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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

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.

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 second 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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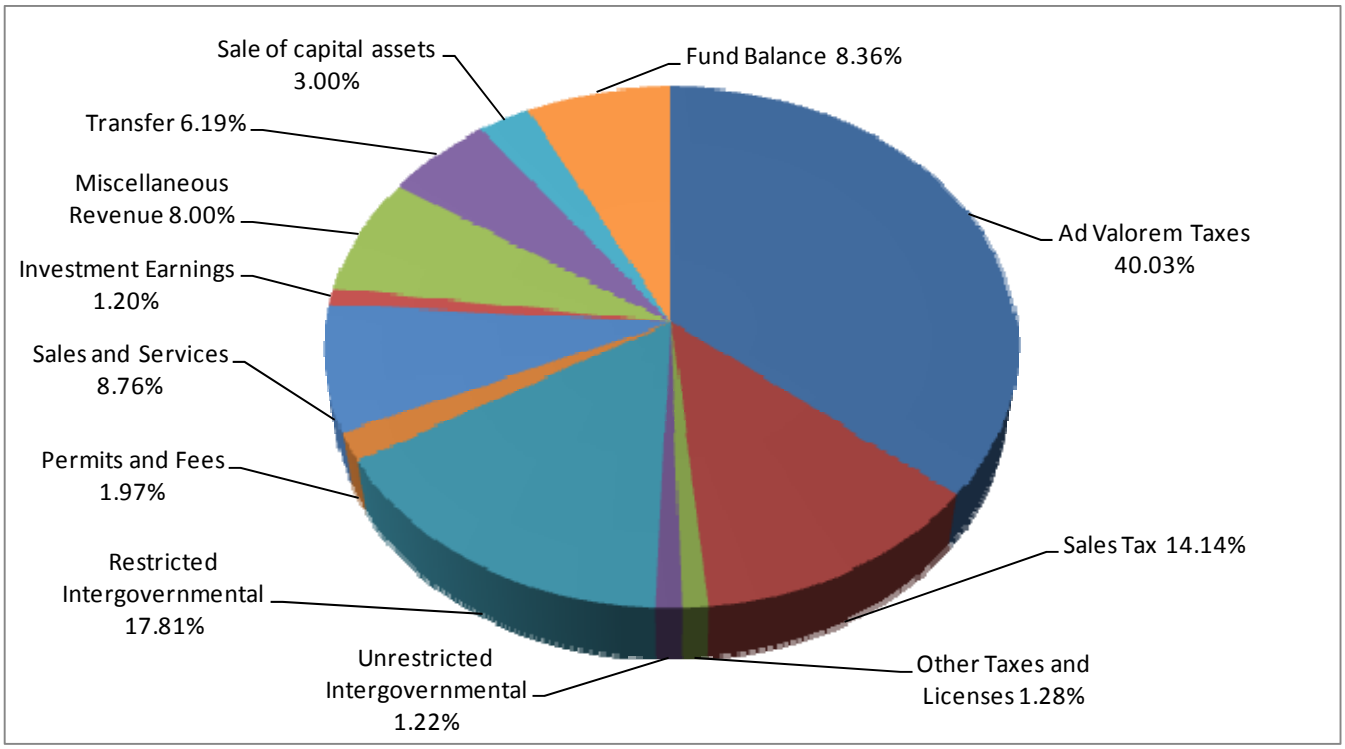
Onslow County North Carolina

Budget Summary Recap

REVENUE SUMMARY ALL FUNDS (Net of Transfers)	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change From Budget	% of Total
Ad Valorem Taxes	$ 57,728,574	$ 69,488,000	$ 70,661,500	$ 70,261,500	$ 70,261,500	1.11%	40.04%
Sales Tax	28,466,620	24,850,000	22,855,000	24,812,000	24,812,000	-0.15%	14.14%
Other Taxes and Licenses	2,674,940	2,444,000	2,577,000	2,231,769	2,243,769	-8.19%	1.28%
Unrestricted Intergovernmental	568,806	310,000	790,000	2,140,000	2,140,000	590.32%	1.22%
Restricted Intergovernmental	28,417,563	33,577,091	31,815,524	31,405,368	31,253,011	-6.92%	17.81%
Permits and Fees	3,043,564	3,078,097	3,424,437	3,464,437	3,464,437	12.55%	1.97%
Sales and Services	16,178,870	15,718,475	15,364,223	15,381,445	15,379,501	-2.16%	8.76%
Investment Earnings	1,205,624	421,000	207,835	203,800	203,800	-51.59%	0.12%
Miscellaneous Revenue	468,111	270,692	117,730	135,530	147,530	-45.50%	0.08%
Transfer	1,998,395	5,918,370	10,862,413	10,850,616	10,850,616	83.34%	6.18%
Sale of capital assets	384,203	86,078	55,000	55,000	55,000	-36.10%	0.03%
Fund Balance	-	18,666,014	30,266,086	14,353,166	14,678,855	-21.36%	8.36%
Revenue Total	$ 141,135,271	$ 174,827,817	$ 188,996,748	$ 175,294,631	$ 175,490,019	0.38%	100.00%



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County of Onslow

Annual Budget by Revenue Type Report

Summarized by Fund

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Fund: 10 - General							
Ad Valorem Taxes	$ 57,728,574	$ 69,488,000	$ 70,661,500	$ 70,261,500	$ 70,261,500	1.11%	42.89%
Sales Tax	28,466,620	24,850,000	22,855,000	24,812,000	24,812,000	-0.15%	15.15%
Other Taxes and Licenses	2,674,940	2,444,000	2,577,000	2,231,769	2,243,769	-8.19%	1.37%
Unrestricted Intergovernmental	389,565	120,000	600,000	1,950,000	1,950,000	1525.00%	1.19%
Restricted Intergovernmental	28,279,577	32,446,072	30,833,005	30,422,849	30,270,492	-6.71%	18.48%
Permits and Fees	2,358,706	2,484,740	3,037,470	3,077,470	3,077,470	23.85%	1.88%
Sales and Services	10,141,499	8,891,248	9,622,882	9,640,104	9,638,160	8.40%	5.88%
Investment Earnings	749,816	190,000	104,035	100,000	100,000	-47.37%	0.06%
Miscellaneous Revenue	206,755	142,742	89,780	107,580	119,580	-16.23%	0.07%
Transfer	2,120,036	6,281,940	11,201,085	11,168,085	11,168,085	77.78%	6.82%
Sale of capital assets	117,203	25,000	25,000	25,000	25,000	0.00%	0.02%
Fund Balance	-	10,220,821	26,016,810	9,827,988	10,133,483	-0.85%	6.19%
Fund 10 Revenue Total	$133,233,292	$157,584,563	$177,623,567	$163,624,345	$163,799,539	3.94%	100.00%
Fund: 14 - Self-insurance fund							
Investment Earnings	$ 27,478	$ 25,000	$ 3,000	$ 3,000	$ 3,000	-88.00%	0.32%
Miscellaneous Revenue	39,200	-	-	-	-	0.00%	0.00%
Transfer	750,000	910,000	926,000	626,000	626,000	-31.21%	67.38%
Fund Balance	-	-	-	300,000	300,000	100.00%	32.29%
Fund 14 Revenue Total	$ 816,679	$ 935,000	$ 929,000	$ 929,000	$ 929,000	-0.64%	100.00%
Fund: 17 - Burton Park Fund							
Restricted Intergovernmental	$ 17,357	$ -	$ -	$ -	$ -	0.00%	0.00%
Investment Earnings	8,324	-	500	500	500	100.00%	0.16%
Miscellaneous Revenue	128,669	100,000	-	-	-	-100.00%	0.00%
Sale of capital assets	267,000	-	-	-	-	0.00%	0.00%
Fund Balance	-	6,000	304,500	304,500	304,500	4975.00%	99.84%
Fund 17 Revenue Total	$ 421,350	$ 106,000	$ 305,000	$ 305,000	$ 305,000	187.74%	100.00%
Fund: 21 - Emergency Telephone System							
Permits and Fees	$ 592,835	$ 491,857	$ 307,767	$ 307,767	$ 307,767	-37.43%	100.00%
Investment Earnings	16,603	-	-	-	-	0.00%	0.00%
Fund 21 Revenue Total	$ 609,438	$ 491,857	$ 307,767	$ 307,767	$ 307,767	-37.43%	100.00%
Fund: 23 - Reserve Fund							
Transfer	$ -	$ 4,918,370	$ 10,021,180	$ 9,999,124	$ 9,999,124	103.30%	92.05%
Fund Balance	-	-	841,233	863,289	863,289	100.00%	7.95%
Fund 23 Revenue Total	$ -	$ 4,918,370	$ 10,862,413	$ 10,862,413	$ 10,862,413	120.85%	100.00%
Fund: 25 - Disaster Contingency							
Transfer	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000	100.00%	100.00%
Fund 25 Revenue Total	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000	100.00%	100.00%
Fund: 26 - Register of Deeds Automation							
Permits and Fees	$ 92,023	$ 101,500	$ 79,200	$ 79,200	$ 79,200	-21.97%	99.62%
Investment Earnings	2,738	6,000	300	300	300	-95.00%	0.38%
Fund Balance	-	52,385	-	-	-	-100.00%	0.00%
Fund 26 Revenue Total	$ 94,762	$ 159,885	$ 79,500	$ 79,500	$ 79,500	-50.28%	100.00%
Fund: 29 - Community Assistance							
Restricted Intergovernmental	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,785	-18.06%	100.00%
Fund 29 Revenue Total	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,785	-18.06%	100.00%
Fund: 40 - Capital Improvements							
Investment Earnings	$ 6,018	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	153	-	-	-	-	0.00%	0.00%
Transfer	-	267,000	464,400	497,400	497,400	86.29%	97.45%
Fund Balance	-	-	6,000	13,000	13,000	100.00%	2.55%
Fund 40 Revenue Total	$ 6,170	$ 267,000	$ 470,400	$ 510,400	$ 510,400	91.16%	100.00%

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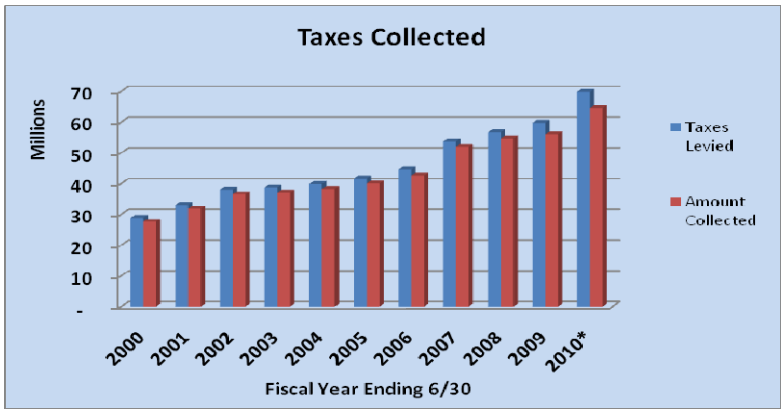
Fund: 66 - Solid Waste							
Unrestricted Intergovernmental	$ 179,241	$ 190,000	$ 190,000	$ 190,000	$ 190,000	0.00%	2.06%
Restricted Intergovernmental	84,913	31,735	81,735	81,735	81,735	157.55%	0.88%
Sales and Services	6,037,371	6,827,227	5,741,341	5,741,341	5,741,341	-15.91%	62.17%
Investment Earnings	394,646	200,000	100,000	100,000	100,000	-50.00%	1.08%
Miscellaneous Revenue	93,334	27,950	27,950	27,950	27,950	0.00%	0.30%
Transfer	167,609	-	-	-	-	0.00%	0.00%
Sale of capital assets	-	61,078	30,000	30,000	30,000	-50.88%	0.32%
Fund Balance	-	8,386,808	3,097,543	3,044,389	3,064,583	-63.46%	33.18%
Fund 66 Revenue Total	$ 6,957,114	$ 15,724,798	$ 9,268,569	$ 9,215,415	$ 9,235,609	-41.27%	100.00%

Onslow County receives revenue from several sources. The Deputy County Manager/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 $0.59 per $100 assessed valuation. This rate is the same as Fiscal Year 2010.

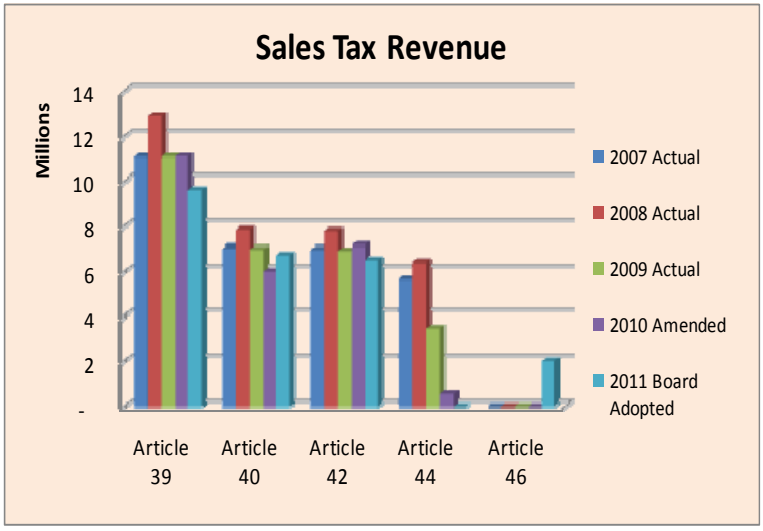


Total taxable property is estimated to be $12,300,562,691. This is an increase of 2.29% over Fiscal Year 2010. In 2010 the county conducted a revaluation of real property. Our estimated revenue neutral rate is $0.605 per $100 assessed valuation. The revenue neutral rate is the rate whereby the county would receive the same revenue it would have if the revaluation of property had not occurred.

The North Carolina General Statutes require that property be revalued at least every eight (8) years. The county has moved its forward to four years 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 96.2% for real and personal property and 80.83% for motor vehicles was applied to tax calculations. This yields an estimated tax collection of $68,700,000 as compared to the $67,772,000 for Fiscal Year 2010.

The ad valorem taxes for current and prior year collections account for 42.94% of the total revenue of the general fund Fiscal Year 2010 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

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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.

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 2¼%. Effective with sales in October 2009 the local option sales tax rate will reduce to 2%

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 are placed in a statewide pool and distributed on a per capita basis. In October 2009 this will convert 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 44 is a ¼% sales tax. Effective October 1, 2009 this was no longer a county tax, however the county will be required to hold the municipalities harmless from its article 39 sales tax receipts. The North Carolina Department of Revenue will make the calculation of this hold harmless and make payment directly to the municipalities.

Article 46 is a ¼% sales tax. In May 2010 the voters approved the implantation of this tax in an advisory referendum. The Board of Commissioners has taken to action to implement this tax at its earliest available date which under the North Carolina Statutes as of June 30, 2010 was January 1, 2011. On July 8, 2010 the North Carolina legislature passed a bill that would allow this tax to become effective October 1, 2010.

For FY 2010 the total sales tax is estimated to be $24,812,000 or 15.16% of the general fund budget. This is a 0.15% decrease from the previous year. The main reason for this decrease is the adjustments to the new distribution methods of the taxes collected and the allocation between the municipalities and the requirement the County hold the municipalities harmless for this sales tax reduction due to the Medicaid reform legislation.

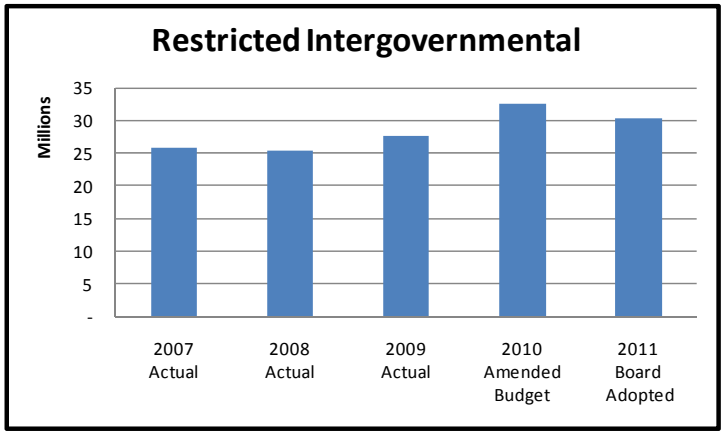
Other Taxes and License

This group covers the receipt of funds such as occupancy taxes, privilege license and register of deeds stamps. These represent 1.34% of the general fund budgeted revenues.

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 licenses and the sales tax hold harmless from the State of North Carolina. Unrestricted intergovernmental funds represent 1.19% of the general fund budget.

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 18.59% 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

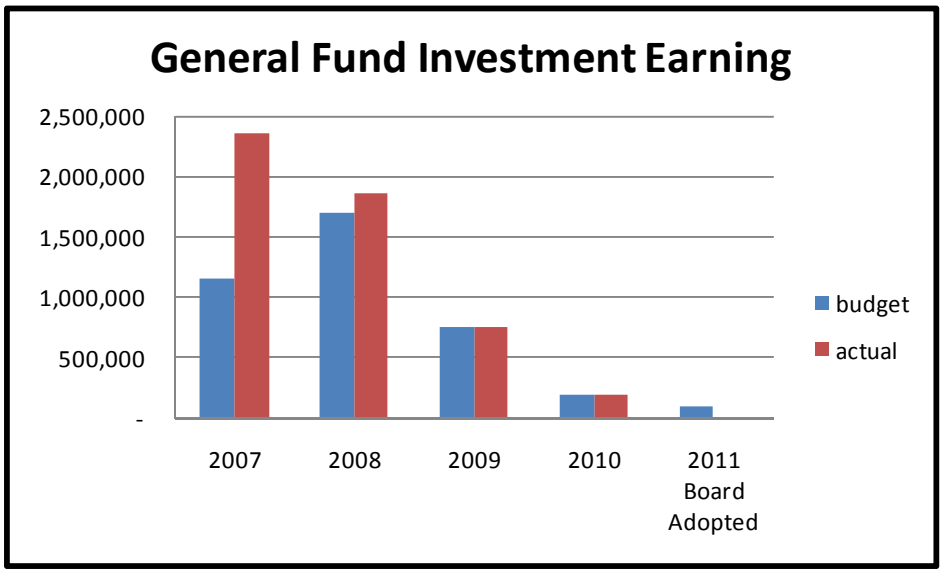
These funds represent user fees for specific program of service. Examples are building permits, clerk of court fees, and register of deeds fees. These revenues represent 1.88% of the general fund budget. The economy for Onslow County hasn't been

impacted as hard as other areas. With to the growth in the Marine Corps continuing on track to bring approximately 7,000 new troops to the area by the end of FY 2011 and the rebound we are seeing in our local building economy the county has seen an increase in the revenues in this area.

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 $9.6 million. This is an increase from our FY 2010 budget of $775,000.

Investment Earnings



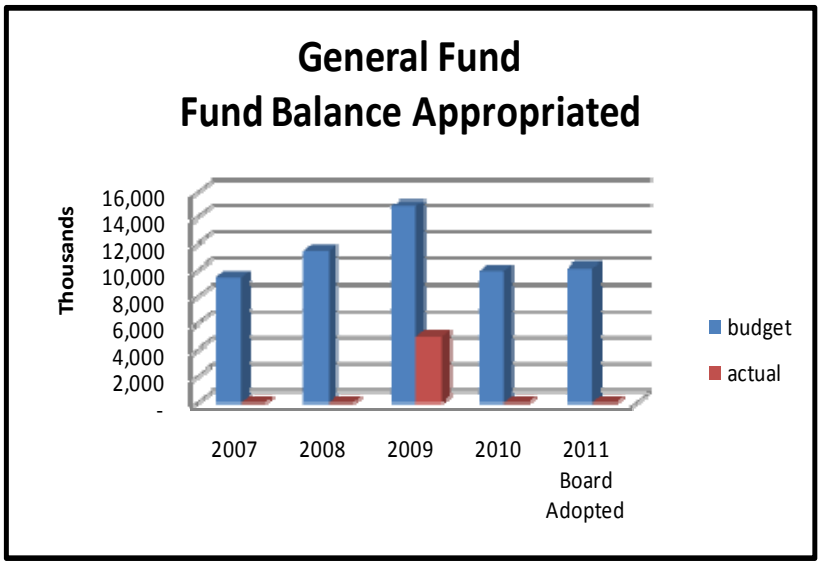
The county invests its idle funds in interest bearing instruments such as certificates of deposit, commercial paper, and the North Carolina Cash Management Trust. These earnings for FY 2010 are estimated to $100,000 or .06% or the general fund budget. This is equal to $0.09 cents on the $0.059 tax rate. This is down from last year due to 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 $107,580 for 0.07% 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 $9.88 million of the total county general fund unreserved fund balance for 6.04% of the general fund budget. Of this amount $574,686 is from earmarked funds. We have reduced our reliance on fund balance to balance the budget for FY 2011 by $321,000.

From the chart you can see that we have historically appropriated more fund balance than we have used. This is due to our continued practice of conservative budgeting practices.

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 10-11 this is estimated to be approximately $11.1 million. The majority of these transfers is for the continued funding of our capital reserve fund to cover future capital projects. Of this amount $8.6 million of the transfer in is for debt service.

Action affecting the FY 2010-11 General Fund budgeted revenues after adoption

Ad Valorem Taxes & Sales Taxes
On July 8, 2010 the North Carolina General Assembly passed Senate Bill 1177. This allowed the county to begin collection of the Article 46 sales tax as on October 1, 2010 as compared to anticipated January 1, 2011. On July 19, 2010 the Onslow County Board of Commissioners voted to amend the adopted budget ordinance to change the Ad Valorem (property) tax rate and the revenue estimates for ad valorem taxes and sales taxes based on this state legislation. The action taken by the Board of Commissioners reduced the Ad Valorem tax rate by an additional ½ cent per hundred to $0.585 per hundred dollars valuation. This reduced the 2010 ad valorem taxes estimated to be received by $582,000. The October implementation date for the Article 46 ¼ cent sales tax creates an increase the sales tax revenues estimated by $1,000,000.

This action by the Board of Commissioners fulfilled their commitment made during the education program related to the sales tax referendum during which it was stated that the property taxes would be reduced by a total of 2 cent per hundred dollar valuation from the revenue neutral rate of $0.605 over a maximum of two fiscal years if the Article 46 sales tax was implemented.

The chart below shows the adjustment made to General Fund revenues for this change in estimated revenues.

County of Onslow
General Fund
Annual Budget by Revenue Type
As amended July 19, 2010

Revenue type	2011 Board Adopted	% of total budget	2011 Board Amended	% of total budget	Diference
Ad Valorem Taxes	$ 70,261,500	42.89%	$ 69,679,500	42.43%	$ (582,000)
Sales Taxes	24,812,000	15.15%	25,812,000	15.72%	$ 1,000,000
Other Taxes and Licenses	2,243,769	1.37%	2,243,769	1.37%	$ -
Unrestricted Intergovernmental	1,950,000	1.19%	1,950,000	1.19%	$ -
Restricted Intergovernmental	30,270,492	18.48%	30,270,492	18.43%	$ -
Permits and Fees	3,077,470	1.88%	3,077,470	1.87%	$ -
Sales and Services	9,638,160	5.88%	9,638,160	5.87%	$ -
Investment Earnings	100,000	0.06%	100,000	0.06%	$ -
Miscellaneous Revenue	119,580	0.07%	119,580	0.07%	$ -
Transfer	11,168,085	6.82%	11,168,085	6.80%	$ -
Sale of capital assets	25,000	0.02%	25,000	0.02%	$ -
Fund Balance	10,133,483	6.19%	10,133,483	6.17%	$ -
Total Revenues	$ 163,799,539	100%	$ 164,217,539	100%	$ 418,000

SELF INSURANCE FUND
The revenues of the Self Insurance fund are transfers from the general fund. We have seen a decrease in our claims as we have begun a more aggressive approach to our workers compensation claims as well as implemented a policy that rewards employees for not having lost time. For FY 2011 the county general fund will contribute $626,000 to this fund for a reduction from last year of $284,000.

BURTON PARK FUND

For FY 2011 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 fees are 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. The budget will reflect a decrease in revenues from the prior year as our estimated annual operating expenditures are less than the total revenue to be received. Fund received in excess of annual operating cost are set aside in reserves for future needs for major capital outlays in this area.

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 10-11 the county will be continuing its practice of reserving the equivalent of 6.25¢ on our tax rate to this fund. For FY 10-11 the capital reserve contribution will be $7.28 million. The net of these transfers over needs for the current year will begin to create the reserve that will help alleviate major tax rate changes with the implementation of the capital plan. Additionally, within this fund the county is reserving funds to cover 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. This contribution from the general fund will be $2.8 million.

DISASTER CONTINGENCY FUND

This is a new fund for the county in FY 2011. This transfer in of $2.5 million from the Solid Waste fund will be used mainly to cover the cost of debris clean-up following a natural disaster. Any funds receive 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. It is anticipated that the actual revenues will be greater than the budget and allow us to reserve funds for future upgrades to our software and technology in the Register of Deeds Office. The budget will reflect a decrease from the prior year as we have no major upgrades planned for FY 2011.

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 2011 the budget of $900,784 reflects the balance of the grant funds that are available. The goal of this program is to create a revolving fund to assist as many families as possible.

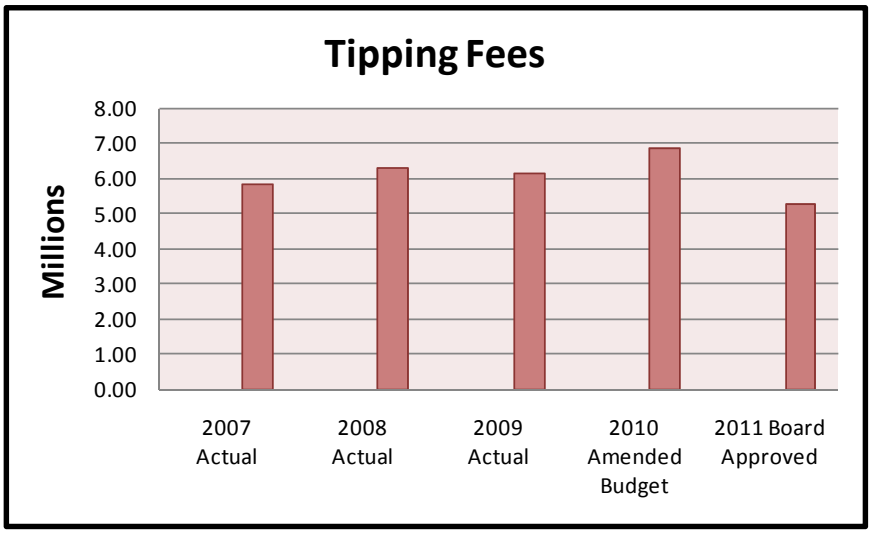
CAPITAL IMPROVEMENTS FUND

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. The county has increased its funding for FY 2011 by $230,000. This transfer in from the general funds 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 2011.

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 $5.2 million. This compares to $5.0 million estimated for 2010 and $5.5 million in 2009.

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.

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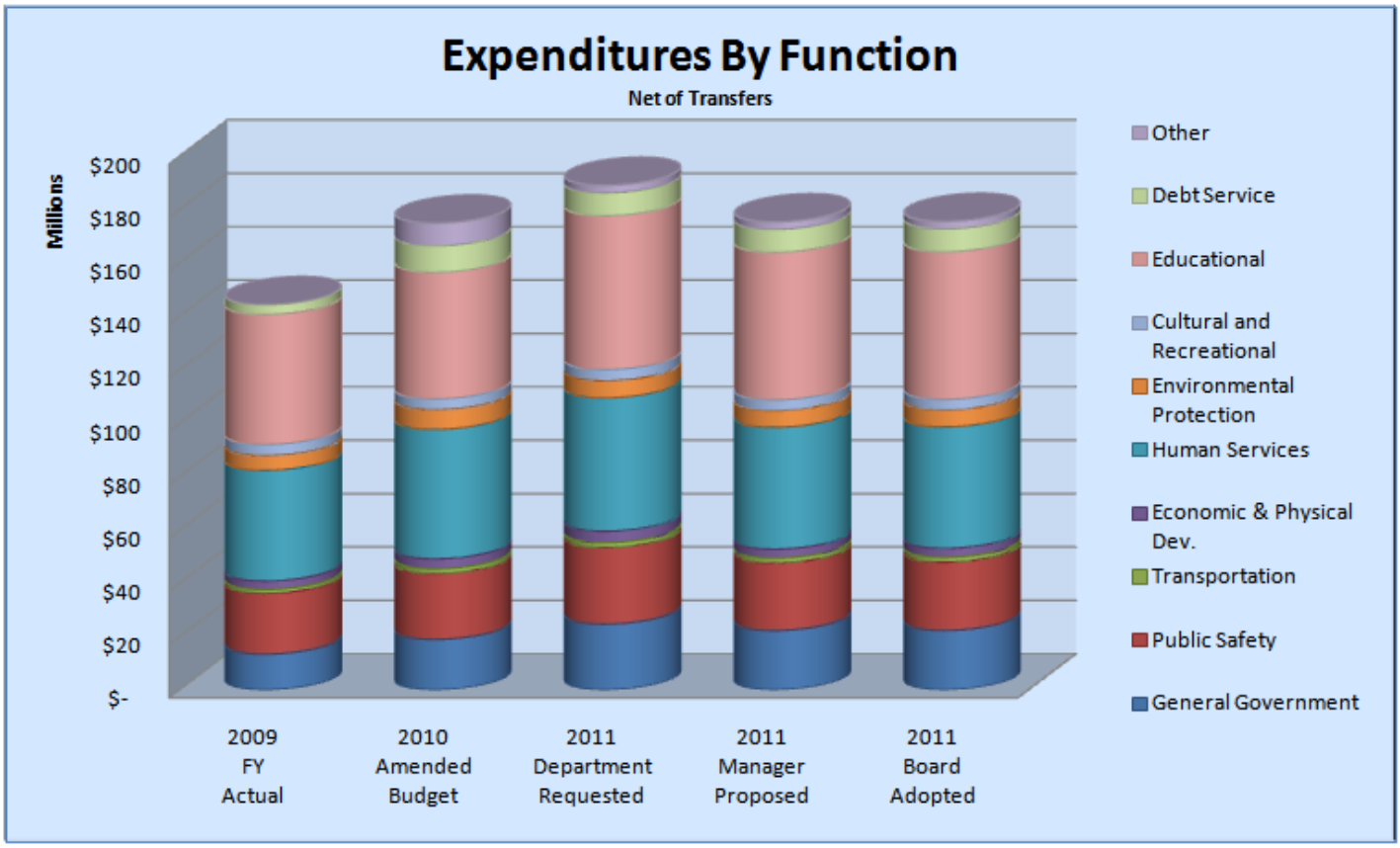
Expenditure Summary

Expenditures by Function All Funds

Net of Transfers

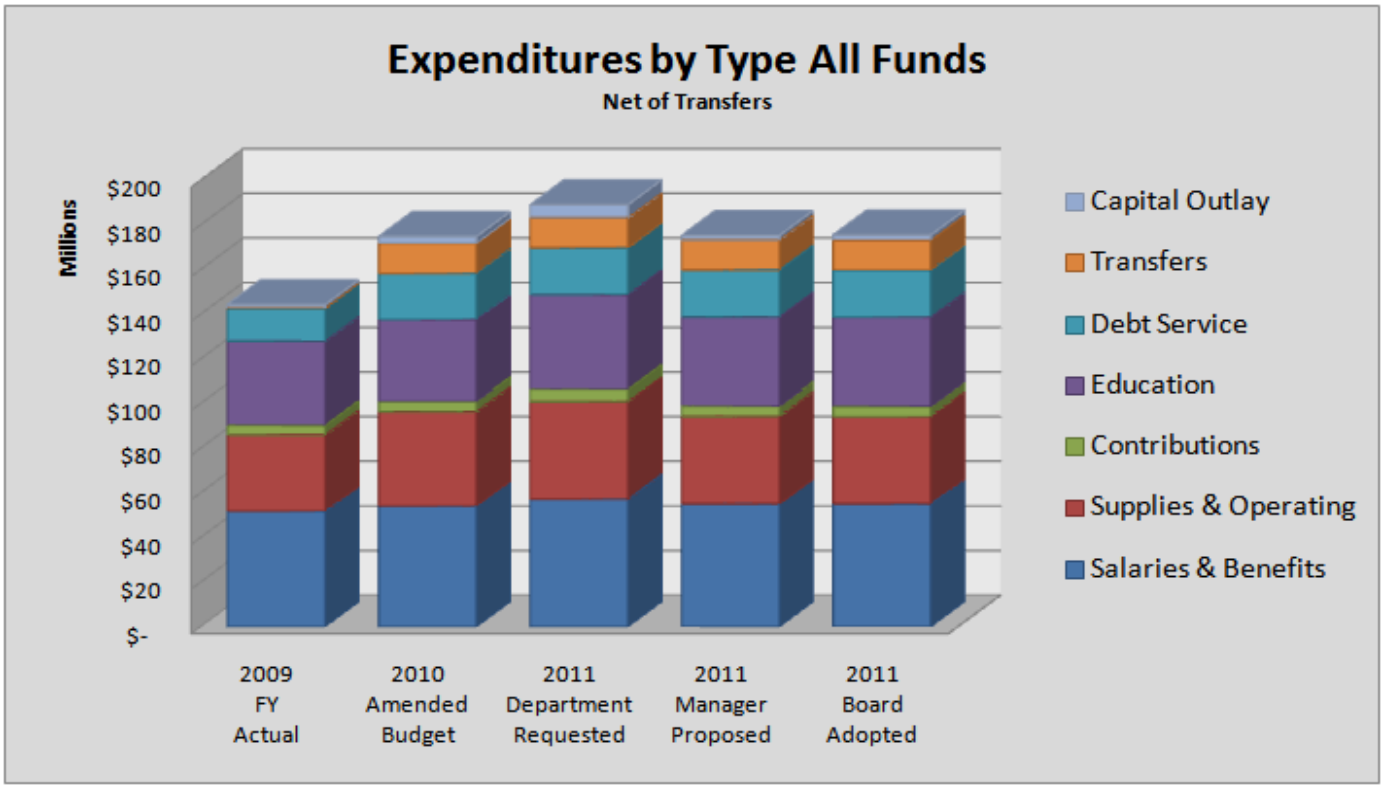
	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
General Government	$ 13,385,311	$ 18,918,677	$ 24,649,981	$ 22,226,099	$ 22,263,129	17.68%	12.69%
Public Safety	22,759,203	24,626,100	28,624,853	25,256,240	25,514,796	3.61%	14.54%
Transportation	1,455,615	1,816,178	1,914,524	1,890,639	1,890,639	4.10%	1.08%
Economic & Physical Dev.	3,155,591	3,714,980	4,234,405	3,315,323	3,327,323	-10.43%	1.90%
Human Services	41,486,185	48,488,693	49,956,090	45,642,420	45,501,291	-6.16%	25.93%
Environmental Protection	5,508,585	7,367,326	6,379,178	6,325,091	6,345,285	-13.87%	3.62%
Cultural and Recreational	4,190,562	4,045,033	4,192,708	3,956,635	3,955,372	-2.22%	2.25%
Educational	48,631,390	47,430,657	57,604,955	55,283,074	55,293,074	16.58%	31.51%
Debt Service	3,639,910	9,917,074	8,595,790	8,595,790	8,595,790	-13.32%	4.90%
Other	67,100	8,503,099	2,844,264	2,803,320	2,803,320	-67.03%	1.60%
Total of all Functions	$144,279,451	$174,827,817	$188,996,748	$175,294,631	$175,490,019	0.38%	100.00%



Expenditures by Type All Funds

Net of Transfers

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
Salaries & Benefits	$ 51,840,760	$ 54,152,448	$ 57,122,115	$ 55,091,338	$ 55,132,984	1.81%	31.42%
Supplies & Operating	34,043,973	42,154,140	43,621,402	39,031,632	38,896,748	-7.73%	22.16%
Contributions	4,287,820	4,553,956	5,625,605	4,558,790	4,570,790	0.37%	2.60%
Education	37,694,405	36,729,263	42,336,323	40,014,442	40,014,442	8.94%	22.80%
Debt Service	14,576,895	20,618,468	21,064,422	21,064,422	21,064,422	2.16%	12.00%
Transfers	239,769	13,527,899	13,368,005	13,381,264	13,381,264	-1.08%	7.63%
Capital Outlay	1,595,829	3,091,643	5,858,876	2,152,743	2,429,369	-21.42%	1.38%
Totals	$144,279,451	$174,827,817	$188,996,748	$175,294,631	175,490,019	0.38%	100.00%



For Fiscal Year 2011 the total expenditures, net of transfer, for all funds are budgeted to be $175,315,658. 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 has implemented a more aggressive Wellness Program. This program provides 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.

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Expenditures by Fund

By Function

Fund: 10 - General Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
General Government	$12,443,309	$ 12,638,422	$ 15,108,669	$ 12,644,786	$12,681,816	0.34%	7.74%
Public Safety	22,503,258	24,134,243	28,317,086	24,948,473	25,207,029	4.45%	15.39%
Transportation	1,455,615	1,816,178	1,914,524	1,890,639	1,890,639	4.10%	1.15%
Economic & Physical Dev.	3,195,538	3,787,550	4,093,077	3,152,792	3,164,792	-16.44%	1.93%
Human Services	41,450,469	47,389,409	49,055,306	44,741,636	44,600,507	-5.89%	27.23%
Environmental Protection	370,937	455,252	592,079	591,146	591,146	29.85%	0.36%
Cultural and Recreational	4,190,562	4,045,033	4,192,708	3,956,635	3,955,372	-2.22%	2.41%
Educational	48,631,390	47,430,657	54,804,955	52,483,074	52,493,074	10.67%	32.05%
Debt Service	3,211,600	4,654,350	7,789,320	7,789,320	7,789,320	67.36%	4.76%
Other	817,100	11,233,469	11,755,844	11,425,844	11,425,844	1.71%	6.98%
Total	$138,269,778	$157,584,563	$177,623,568	$163,624,345	$163,799,539	3.94%	100.00%

Fund: 14 - Self Insurance Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
General Government	$ 599,010	$ 935,000	$ 929,000	$ 929,000	$ 929,000	-0.64%	100.00%
Total	$ 599,010	$ 935,000	$ 929,000	$ 929,000	$ 929,000	-0.64%	100.00%

Fund: 17 - Burton Park Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
Economic & Physical Dev.	$ 64,370	$ 106,000	$ 305,000	$ 305,000	$ 305,000	187.74%	100.00%
Total	$ 64,370	$ 106,000	$ 305,000	$ 305,000	$ 305,000	187.74%	100.00%

Fund: 21 - Emergency Telephone Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
Public Safety	$ 255,944	$ 491,857	$ 307,767	$ 307,767	$ 307,767	-37.43%	100.00%
Total	$ 255,944	$ 491,857	$ 307,767	$ 307,767	$ 307,767	-37.43%	100.00%

Fund: 23 - Capital Reserve Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
Educational	$ -	$ -	$ 2,800,000	$ 2,800,000	$ 2,800,000	100.00%	25.78%
General Government	-	4,918,370	8,062,413	8,062,413	8,062,413	63.92%	74.22%
Total	$ -	$ 4,918,370	$ 10,862,413	$ 10,862,413	$ 10,862,413	120.85%	100.00%

Fund: 25 - Disaster Contingency

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
General Government	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000	100.00%	100.00%
Total	-	-	2,500,000	2,500,000	2,500,000	100.00%	100.00%

Fund: 26 - Register of Deeds Auto Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
General Government	$ 95,444	$ 159,885	$ 79,500	$ 79,500	$ 79,500	-50.28%	100.00%
Total	$ 95,444	$ 159,885	$ 79,500	$ 79,500	$ 79,500	-50.28%	100.00%

Fund: 29 - Community Assistance

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
Human Services	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%	100.00%
Total	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%	100.00%

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Fund: 40 - Capital Improvement Fund

Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
General Government	$ 247,548	$267,000	$470,400	$510,400	$510,400	91.16%	100.00%
Total	$247,548	$267,000	$470,400	$510,400	$510,400	91.16%	100.00%

Fund: 66 - Solid Waste Fund

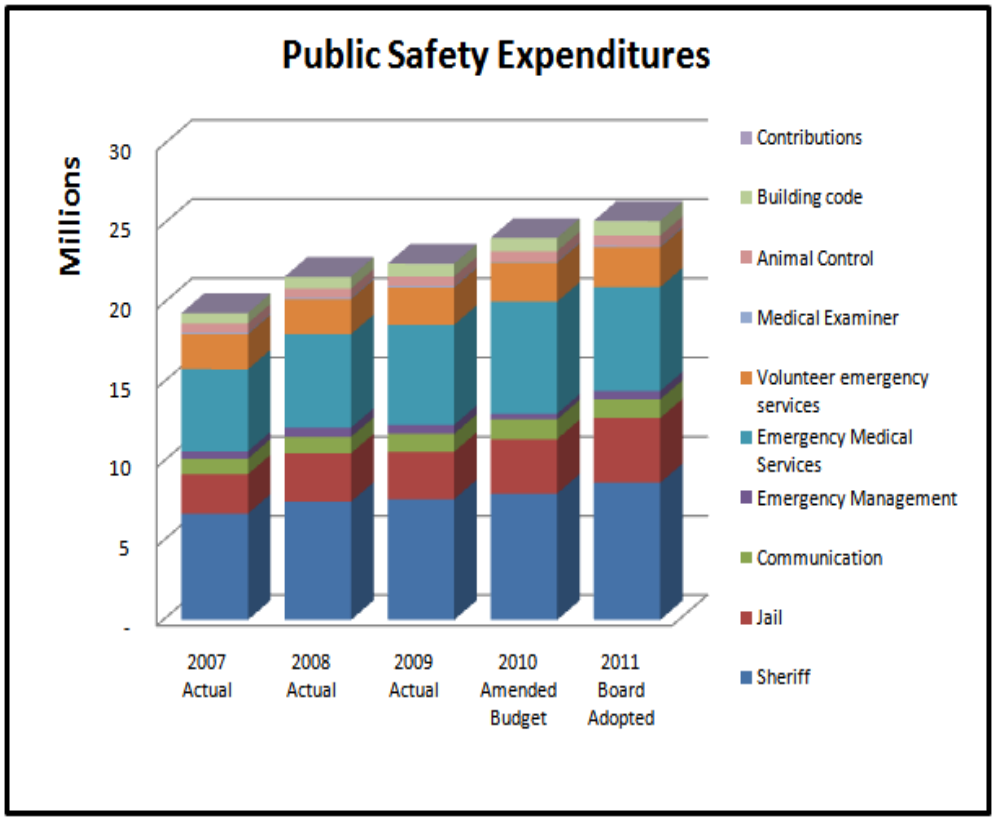
Function	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget	% of Total
Environmental Protection	$ 5,322,581	$7,097,074	$5,962,099	$5,908,945	$ 5,929,139	-16.46%	64.20%
Debt Service	428,310	5,262,724	806,470	806,470	806,470	-84.68%	8.73%
Other	-	3,365,000	2,500,000	2,500,000	2,500,000	-25.71%	27.07%
Total	$ 5,750,891	$15,724,798	$9,268,569	$9,215,415	$ 9,235,609	-41.27%	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 $12.64 million or 7.73% of the general fund budget. This is comparable to the $12.63 for FY 2010.

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 2011 for this function total $24.9 million which equals 15.24% of the general fund budget. The proposed budget provides funds to provide equipment and personnel for the opening of the justice complex in the spring of 2011 and funds to address issues related to volunteer fire and rescue service daytime response.

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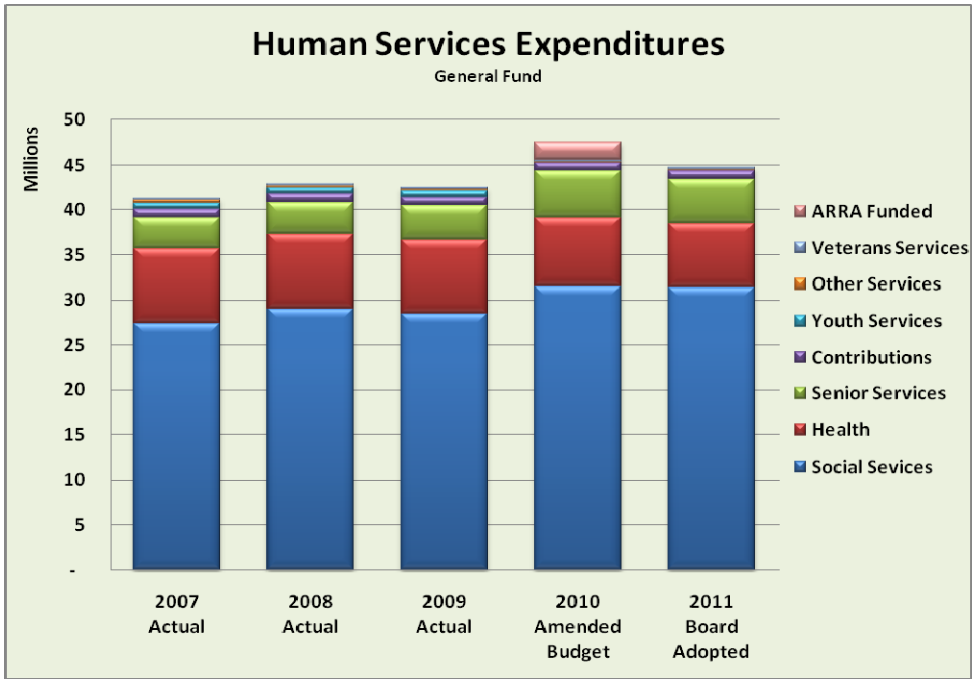
Transportation
This function funds the operation of the Albert J. Ellis Airport and reflects the pass though of state funds for Onslow United Transit System (OUTS). This functions budget is $1.8 million which is 1.16% of the general fund budget. The increases of approximately $80,000 in this area are directly related to the operations of our county airport. This is a modest increase in expenditures while the airport continues to have an increase in passenger usage.

Economic & Physical Development
The Economic & Physical Development section consists of activities such as cooperative extension, planning & community development and tourism. For Fiscal Year 2011 this function totals $3.1 million for 1.90% of the general fund budget. The decrease in expenditures in this function relate to a reduction in our transfers to capital projects such as museum expansion, Oakhurst nature park paddle landing, Richland Steed Park by $470,000.

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 $44.7 million budgeted for this function equals 27.35% of our general fund budget. This is a 5.5% decrease from the amended budget for 2010. A large part of this reduction is due to American Recovery and Reinvestment Act (ARRA) funds which were received in FY 2010.



Environmental Protection
The environmental protection section consists of activities such as mosquito and vector control. The budget for this function is $591,146 for .36% 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.

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. The law library has been merged into our main library however, we maintain access electronically to law publications though terminals located in the E. W. Summersill Courthouse. Library services expenditures are budgeted to be $1.742 million for FY 2011. This is $113,000 less than the FY 2010 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 $264,669 which is approximately $3,000 less 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 2011 the county has

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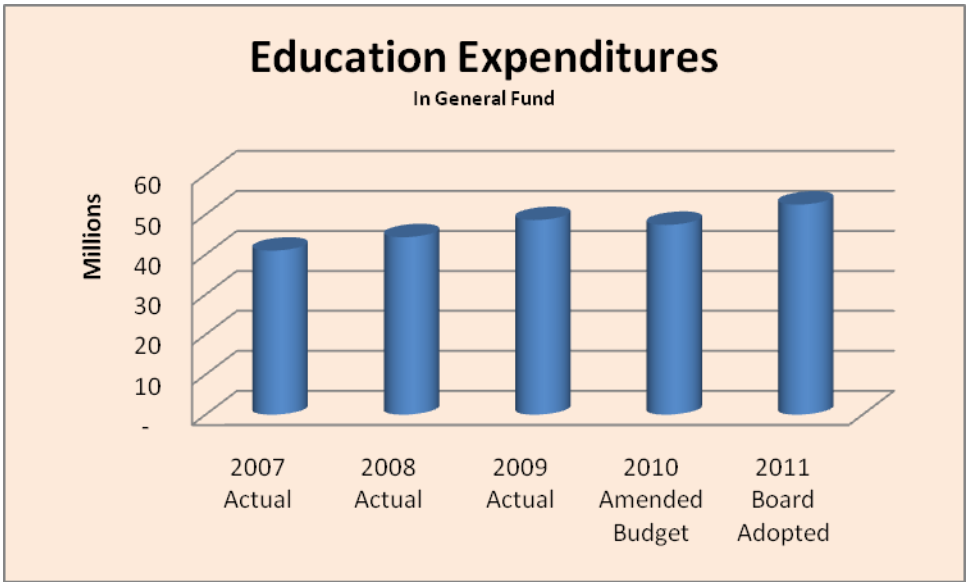
budgeted $1.3 million to operate and maintain the facilities and the recreation programs offered. This is operating budget is approximately the same as the prior year.

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 $34.49 million or 21.08% of the general fund budget. This funding is $2,562,192 above the current years' appropriation and is in accordance with the funding formula approved by the Board of Commissioners and the Board of Education. Additional funding is provided for capital outlay needs of the Board of Education. The FY 10-11 funding is proposed to be $1.5 million.

The county has issued debt for school construction. The debt service for the bonds, COPS, and installment purchase agreements totals $12.46 million.

We also provided funding of $3.1 million for Coastal Carolina Community College current expenses and $900,000 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 $7.78 million or 4.76% of the total general fund budget. This is an increase over the prior year of $3.13 million the majority of which relates to the justice complex to be completed in the spring of 2011.

Of the total debt service of the county, approximately 61.5% is for schools debt with the balance or 38.5% 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. In FY 2011 the transfers total $11.1 million. The majority of this $10.1 million is to the reserve fund.

<u>Action affecting the FY 2010-11 General Fund budgeted expenditures after adoption</u>

Public Safety and Education

On July 8, 2010 the North Carolina General Assembly passed Senate Bill 1177. As a result of the passage of this bill the county anticipated additional revenue of $1 million. Of this amount $582,000 was used to reduce the property tax rate. This net of $418,000 will be used to fund as follows: One-half of the net revenue will be used for public safety and one-half will be used for education. The public safety use will be to fund the fire rescue solution to address the daytime staffing needs of the volunteer fire departments and volunteer rescue squads. The education funding will be used to support the capital outlay needs of the Onslow County Board of Education by $124,000 and those of Coastal Carolina Community College by $85,000.

This action by the Board of Commissioners is in accordance with their commitment made during the education program related to the sales tax referendum during which it was stated that of the new revenue in excess of that used to reduce taxes, half would be used for public safety and half for education.

The chart below shows the adjustment made to General Fund for this change in planned expenditures by function.

County of Onslow
General Fund
Annual Expenditure Budget by Function
As amended July 19, 2010

Function	2011 Board Adopted	% of total budget	2011 Board Amended	% of total budget	Difference
General Government	$ 12,681,816	7.74%	$ 12,681,816	7.72%	$ -
Public Safety	25,207,029	15.39%	25,416,029	15.48%	$ 209,000
Transportation	1,890,639	1.15%	1,890,639	1.15%	$ -
Economic Development	3,164,792	1.93%	3,164,792	1.93%	$ -
Human Services	44,600,507	27.23%	44,600,507	27.16%	$ -
Environmental Protection	591,146	0.36%	591,146	0.36%	$ -
Cultural & Recreational	3,955,372	2.41%	3,955,372	2.41%	$ -
Education	52,493,074	32.05%	52,702,074	32.09%	$ 209,000
Debt Service	7,789,320	4.76%	7,789,320	4.74%	$ -
Other	11,425,844	6.98%	11,425,844	6.96%	$ -
Total expenditures	$ 163,799,539	100.00%	$ 164,217,539	100%	$ 418,000

SELF INSURANCE FUND

The self insurance fund has decreased by $6,000 over last year. The county accounts for its workers compensation expense through this fund. During the past year the county worked to close out several old claims. The county has aggressive worked 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.

BURTON PARK FUND

The funds provided for Burton Industrial Park are for the continued work related to improvements to our 735-acre site. The major improvement planned for FY 2011 is the installation of a traffic light at the entrance to the park.

EMERGENCY TELEPHONE SYSTEM FUND

This special revenue fund is funded from service charges on the citizens' telephone bills. There is legislation under consideration in the North Carolina General Assembly that may ease some of the restrictions currently placed on these funds. This will be beneficial for the county in that we may then be able use these funds toward equipment needs to dispatch the call as well as receive the call.

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. During FY 2011 the county will transfer to its general fund $8.0 million to cover general debt payments. Additionally, the county will transfer $1.4 million to cover school debt and $1.4 million to cover Board of Education current expenses.

DISASTER CONTINGENCY FUND

The county has appropriated $2.5 million to 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. These funds will remain in the fund if no event were to occur.

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.

CAPITAL IMPROVEMENT FUND

The $510,000 will be used to fund major maintenance to our aging facilities. This is a $243,000 increase over last FY. 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 $625,000, Landfill $4.1 million, convenience sites $556,000, Recycling type activities $567,000 and debt service $806,000. Additionally, $2.5 million will be use to create a disaster contingency fund to cover the cost of debris removal in the event of a natural disaster. Debt service for the solid waste fund in reduced from prior years due to the call of the Series 2003A special obligation bonds in November 2009 and Series 2003B special obligation bonds in June 2010.

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, 2010 the County's legal debt margin was $773,043,560. 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 19, 2010 by Moody's is Aa2 and by Standard and Poor's' is AA-.

COMPUTATION OF LEGAL DEBT MARGIN
As June 30, 2010
Estimated

Assessed Value of taxable property	$ 12,025,428,045
	X 8%
Debt limit -8 percent of assessed value	$ 962,034,244
Gross Debt:	
Total bonded debt	$ 105,740,034
Authorized but not issued bonds	3,780,000
Certificates of Participation	69,400,000
Installment financing agreements	15,620,649
Total Gross Debt	$ 194,540,683
Less:	
Utility Debt (Solid Waste special obligation bonds)	5,550,000
Total amount of debt applicable to debt limit (net debt)	$ 188,990,683
Legal Debt Margin	$ 773,043,560

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 as of June 30, 2010 consisted of the following individual issues:

$2,300,000 (Series 2000) Courthouse Bonds Payments are due May and November through 2018 with interest from 5.4% to 6.00%	$ 1,300,000
$11,575,000 (Series 2004) School Refunding Bonds Payments are due March and September through 2011 with interest from 3.00% to 4.00%	$ 5,930,000
$50,000,000 (Series 2006) School Bonds Payments are due December and June through 2025 with interest from 4.00% to 5.00%	$ 44,000,000
$12,645,000 (Series 2006) School Refunding Bonds Payments are due December and June through 2025 with interest from 4.00% to 5.25%	$ 7,389,027
$620,000 (Series 2006) Capital Improvement Bonds Payments are due December and June through 2025 with interest from 4.00% to 5.25%	$ 380,973
$40,000,000 (Series 2008) School Bonds Payments are due October and April through 2025 with interest from 3.00% to 5.00% and no principal for first two years	$ 40,000,000
Premium on bonds issued	$ 1,190,034
Total General Obligation Debt	$100,190,034

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

Year Ending June 30	Government Activities		
	Principal	Premium	Interest
2011	5,800,000	66,113	4,565,813
2012	5,765,000	66,113	4,352,213
2013	5,745,000	66,113	4,094,863
2014	5,715,000	66,113	3,848,363
2015	5,680,000	66,113	3,580,238
2016-2020	29,395,000	330,565	13,778,175
2021-2025	29,570,000	330,565	6,810,375
2026-2031	11,150,000	198,339	936,750
Total	$ 98,820,000	$ 1,190,034	$ 41,966,789

Certificates of Participation

The County has the following Certificates of Purchase installment contracts as of June 30, 2010:

$15,500,000 (Series 2006) School COPS Payments are due December and June with interest from 4.00% to 5.00%	$ 12,400,000
$57.000,000 (Series 2008) Justice Complex COPS Payments are due December and June with interest at 5.2% Principal is deferred for first two years.	$ 57,000,000
Total Certificate of Participation Debt	$ 69,400,000

Debt service requirements to maturity are as follows:

Year Ending June 30	Principal	Interest
2011	3,950,000	3,544,281
2012	3,950,000	3,348,181
2013	3,945,000	3,150,144
2014	3,945,000	2,952,366
2015	3,940,000	2,753,620
2016-2020	19,700,000	10,753,025
2021-2025	19,700,000	5,673,650
2026-2030	10,270,000	1,282,355
Total	$ 69,400,000	$ 33,457,622

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Installment Purchase Financings

The County's installment purchase financings outstanding as of June 30, 2010 will be as follows:

Industrial Park land executed on April 23, 1997 for a 15 years period, negotiated rate reduction in October 2004 to 3.50% with quarterly installments of $26,293.63	$	199,804
Telecommunication tower & equipment executed on December 28, 1999 for a 15 year period at 5.57% interest with semi-annual principal payments of $72,500 plus interest.		448,855
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 $35,539.01		697,834
County Building executed on December 21, 2000 for a 15 year period at 5.41% with quarterly installments of principal of $ 107,566.67 plus accrued interest		1,183,233
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.		58,334
Schools executed on November 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		4,500,000
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		345,000
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 May1, 2004 through February 1, 2019		1,458,333
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		974,667
Energy management executed June 14, 2007 for a 12 year period at 3.909% with quarterly principal payments plus accrued interest.		712,090
Administrative Building & Justice Center Parking lots executed June 16, 2008 for a 20 year period at 4.27% with semiannual payments of principal & interest		3,442,500
Shell Building funded through north Carolina Eastern Region executed July 21, 2009 for 15 year period at 3.50% with quarterly payments of principal and interest with the 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 July 21, 2012.		400,000
	$	15,620,650

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

Year Ending June 30,	Principal	Interest	Amount
2011	1,778,384	615,177	2,393,561
2012	2,188,243	543,184	2,731,427
2013	1,680,682	466,070	2,146,752
2014	1,551,071	524,982	2,076,053
2015	1,649,608	321,919	1,971,527
2016-2020	4,712,020	800,015	5,512,035
2021-2025	1,486,890	275,109	1,761,999
2026-2030	573,750	42,873	616,623
Total minimum lease payments	$ 15,620,648	$ 3,589,329	$ 19,209,977
Amount representing interest			3,589,329
Present value of net minimum lease payments			$ 15,620,648

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	$ 5,550,000
	Total Special Obligation			$ 5,550,000

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
2011	610,000	196,470
2012	635,000	174,876
2013	655,000	152,397
2014	680,000	129,210
2015	705,000	105,138
2016-2020	2,265,000	162,132
TOTAL	$ 5,550,000	$ 920,223

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Debt issuances FY 2010

In FY 2010 the county issued $1.6 million in debt for the construction of a shell building at Burton Industrial Park. This issuance was an installment purchase of $1.2 million dollars through funds available with the North Carolina Eastern Region and $400,000 loan from Y.O.U, Inc. This Y.O.U. loan was funded by a loan to them from Progress Energy.

Future Anticipated Debt Obligations

There are several future projects for which financing will be required. These consist of a Government Administrative complex estimated to cost $20 million. The time line for this project has yet to be determined. Also the county is reviewing the status of the Library facilities for replacements and/or expansions needed throughout the library system.

The County is looking to receive grants from the FAA which will allow the County to replace the airport terminal building. The cost of this project will exceed the FAA funding. The County will be issuing debt to cover this amount not covered by the FAA and State funding. This timeline of this project is dependent on receiving notice of commitment of FAA funds.

The Board of Education has presented a package of capital facility needs. The timeline for these bonds is yet to be determined.

Onslow County North Carolina

Tax Summary Recap

Onslow County has just completed the process of revaluation of property in the county. 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 us 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 $12,300,562,691 compared to $12,025,428,045 for Fiscal Year 2010. The budget as proposed includes a tax rate of $0.59 per hundred dollars in assessed value. This rate is the same as FY 2010 however is $0.015 less than the revenue neutral rate of $0.605 per hundred dollar in assessed value.

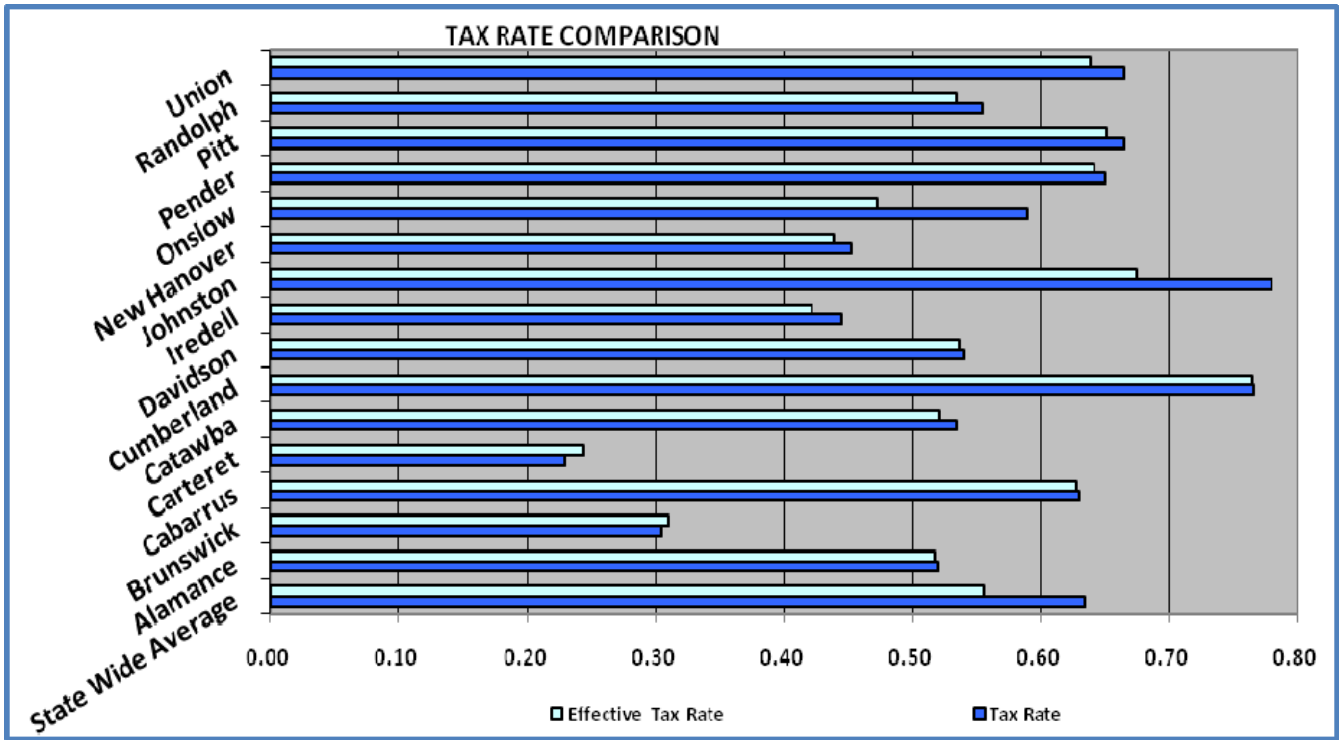
With this chart we have compared the county to those counties of similar size and the statewide average for both tax rate and effective tax rate for the FY 2010. The effective tax rate is the current tax rate adjusted by the percentage the actual values of property varies from the valuation used at the last revaluation.

ONSLOW COUNTY

2009-2010

Tax Rate Comparison of Similar Counties

County	Tax Rate	Effective Tax Rate	Last Reval	Next Reval
State Wide Average	0.6346	0.5562		
Alamance	0.5200	0.5179	2009	2018
Brunswick	0.3050	0.3109	2007	2011
Cabarrus	0.6300	0.6279	2008	2012
Carteret	0.2300	0.2451	2007	2011
Catawba	0.5350	0.5211	2007	2011
Cumberland	0.7660	0.7652	2009	2015
Davidson	0.5400	0.5368	2007	2011
Iredell	0.4450	0.4221	2007	2011
Johnston	0.7800	0.6751	2003	2011
New Hanover	0.4525	0.4388	2007	2011
Onslow	0.5900	0.4728	2006	2010
Pender	0.6500	0.6419	2003	2011
Pitt	0.6650	0.6518	2008	2012
Randolph	0.5550	0.5347	2007	2013
Union	0.6650	0.6384	2008	2012



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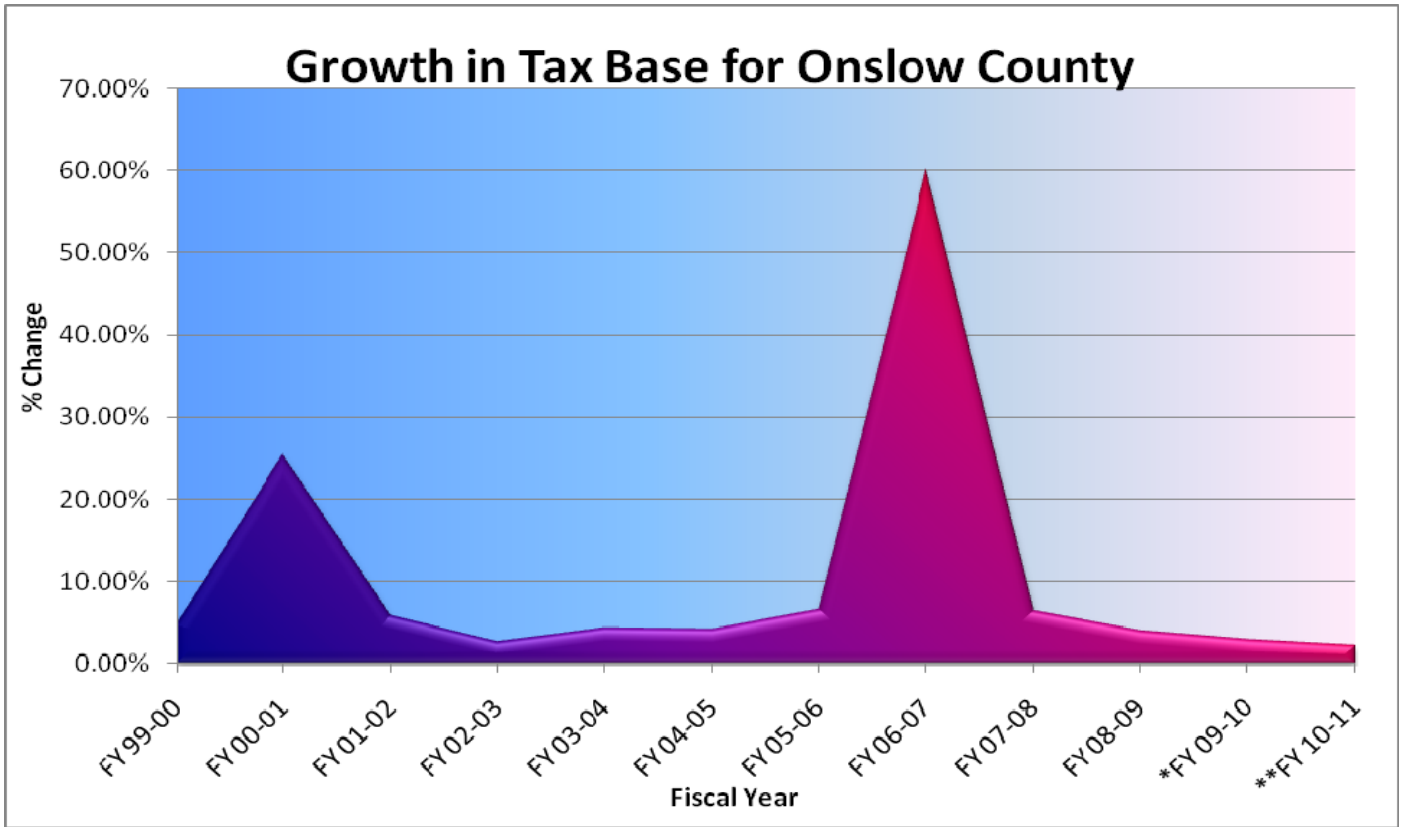
ONSLOW COUNTY, NORTH CAROLINA
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION
FY 2000-2010

Fiscal Year	Valuation Source					Change From Prior Year	% Change From Prior Year
	Real Property	Personal + Property +	Public Service	Less Exemptions - & Use Value =	Total		
FY 99-00	$3,193,968,160	$854,372,390	$117,561,000	$23,641,556	$4,142,259,994	$185,596,994	4.69%
FY 00-01	$4,144,736,034	$931,965,559	$145,978,000	$24,316,593	$5,198,363,000	$1,056,103,006	25.50%
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	$10,673,225,844	$1,510,588,936	$218,132,906	$101,384,995	$12,300,562,691	$275,134,646	2.29%

*FY 09-10 AS OF 6/30/2010 ** FY 10-11 ESTIMATES AS OF 6/30/2010



This chart provides information on the % growth in the tax base for the past 12 years. You will notice the spikes in FY 00-01 and 06-07. During these years property revaluations were performed. FY 10-11 is also a year in which a revaluation of property takes effect. This revaluation process varies from the past two revaluations as the market value of property has decreases in areas near the beach and along other waterfronts. Our normal growth in other areas of the county was sufficient to show positive growth in overall values of 1.92% which is much smaller than the growth seen in the past revaluation years.

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Onslow County North Carolina

Human Resources Summary Recap

One of the major factors in the County budget is personnel. This is due to fact that the county is in the business of providing services to the citizens of the County. The chart below provides a review of the number of personnel by department and function. The increase in personnel cost were mainly in the areas of Public Safety and Human Services.

FUNCTION	AMENDED BUDGET FY2007-2008		AMENDED BUDGET FY2008-2009		AMENDED BUDGET FY2009-2010		REQUESTED BUDGET FY2010-2011		COUNTY MANAGER'S RECOMMENDATIONS		BOARD OF COMMISSIONERS ADOPTED FY 2010-2011	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
GENERAL GOVERNMENT												
Governing Body	6	6.00	6	6.00	5	5.00	5	5.00	5	5.00	5	5.00
Administration	5	5.00	4	4.00	5	5.00	5	5.00	5	5.00	5	5.00
Elections	5	5.00	5	5.00	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	22	22.00	22	22.00
Finance	11	10.60	11	10.60	11	10.60	11	11.00	11	11.00	11	11.00
Human Resources	7	7.00	7	7.00	6	6.00	6	6.00	6	6.00	6	6.00
Information Technology Systems	14	13.60	15	14.60	14	14.00	14	14.00	14	14.00	14	14.00
Legal	1	0.88	1	0.88	1	0.88	1	1.00	1	1.00	1	1.00
Purchasing	5	5.00	5	5.00	6	5.38	6	5.38	6	5.38	6	5.38
Register of Deeds	7	6.75	7	6.75	7	6.75	7	6.45	7	6.45	7	6.45
Tax Administration	34	33.45	34	33.45	32	32.00	33	33.00	32	32.00	32	32.00
Vehicle Maintenance	9	9.00	9	9.00	9	9.00	8	8.00	8	8.00	8	8.00
	126	**124.28**	**126**	**125.16**	**123**	**121.61**	**123**	**121.83**	**122**	**120.83**	**122**	**120.83**
PUBLIC SAFETY												
Animal Control	11	11.00	12	12.00	11	11.00	11	11.00	11	11.00	11	11.00
Code Enforcement	12	12.00	12	12.00	13	13.00	16	16.00	14	14.00	14	14.00
E-911 Communications	24	22.35	24	22.35	23	21.35	24	24.00	21	21.00	21	21.00
Emergency Management	7	7.00	7	7.00	5	5.00	22	18.25	5	5.00	5	5.00
Emergency Medical Services	87	74.92	89	73.62	113	92.90	113	92.90	113	92.90	113	92.90
Jail	37	37.00	37	37.00	37	37.00	58	58.00	58	58.00	58	58.00
Sheriff's Department	117	117.00	118	118.00	127	127.00	133	133.00	129	129.00	129	129.00
TOTAL	**295**	**281.27**	**299**	**281.97**	**329**	**307.25**	**377**	**353.15**	**351**	**330.90**	**351**	**330.90**
TRANSPORTATION												
Airport	24	22.65	25	23.15	26	23.30	26	23.90	26	23.30	26	23.30
TOTAL	**24**	**22.65**	**25**	**23.15**	**26**	**23.30**	**26**	**23.90**	**26**	**23.30**	**26**	**23.30**
ECONOMIC & PHYSICAL DEVELOPMENT												
Cooperative Extension	17	16.50	15	14.50	14	14.00	14	14.00	14	14.00	14	14.00
Soil and Water Conservation	3	3.00	3	3.00	3	3.00	3	3.00	3	3.00	3	3.00
Planning & Development	19	18.45	19	18.45	18	17.45	17	16.45	17	16.45	17	16.45
TOTAL	**39**	**37.95**	**37**	**35.95**	**35**	**34.45**	**34**	**33.45**	**34**	**33.45**	**34**	**33.45**
HUMAN SERVICES												
Health Department	156	153.83	143	141.55	115	115.00	119	119.00	117	117.00	117	117.00
Senior Services	87	79.35	81	74.75	72	68.75	73	69.75	72	68.75	72	68.75
Social Services	272	270.75	274	272.75	285	283.75	290	292.75	285	283.75	285	283.75
Veteran Services	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00
Youth Services	18	18.00	17	17.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**537**	**525.93**	**519**	**510.05**	**476**	**471.50**	**486**	**485.50**	**478**	**473.50**	**478**	**473.50**
ENVIRONMENTAL PROTECTION												
Solid Waste	28	27.45	28	27.45	27	27.00	28	28.00	27	27.00	27	27.00
Vector Control	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00
Mosquito Control	3	3.00	3	3.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**35**	**34.45**	**35**	**34.45**	**31**	**31.00**	**32**	**32.00**	**31**	**31.00**	**31**	**31.00**
CULTURAL AND RECREATIONAL												
Parks and Recreation	44	30.78	43	30.80	40	27.95	40	27.95	40	27.95	40	27.95
Public Library	45	38.28	45	38.51	40	34.30	40	34.30	40	34.30	40	34.30
Museum	6	5.50	6	5.50	4	3.50	5	4.00	4	3.50	4	3.50
TOTAL	**95**	**74.56**	**94**	**74.81**	**84**	**65.75**	**85**	**66.25**	**84**	**65.75**	**84**	**65.75**
GRAND TOTAL	**1151**	**1101.08**	**1135**	**1085.54**	**1104**	**1054.86**	**1163**	**1116.08**	**1126**	**1077.11**	**1126**	**1077.11**

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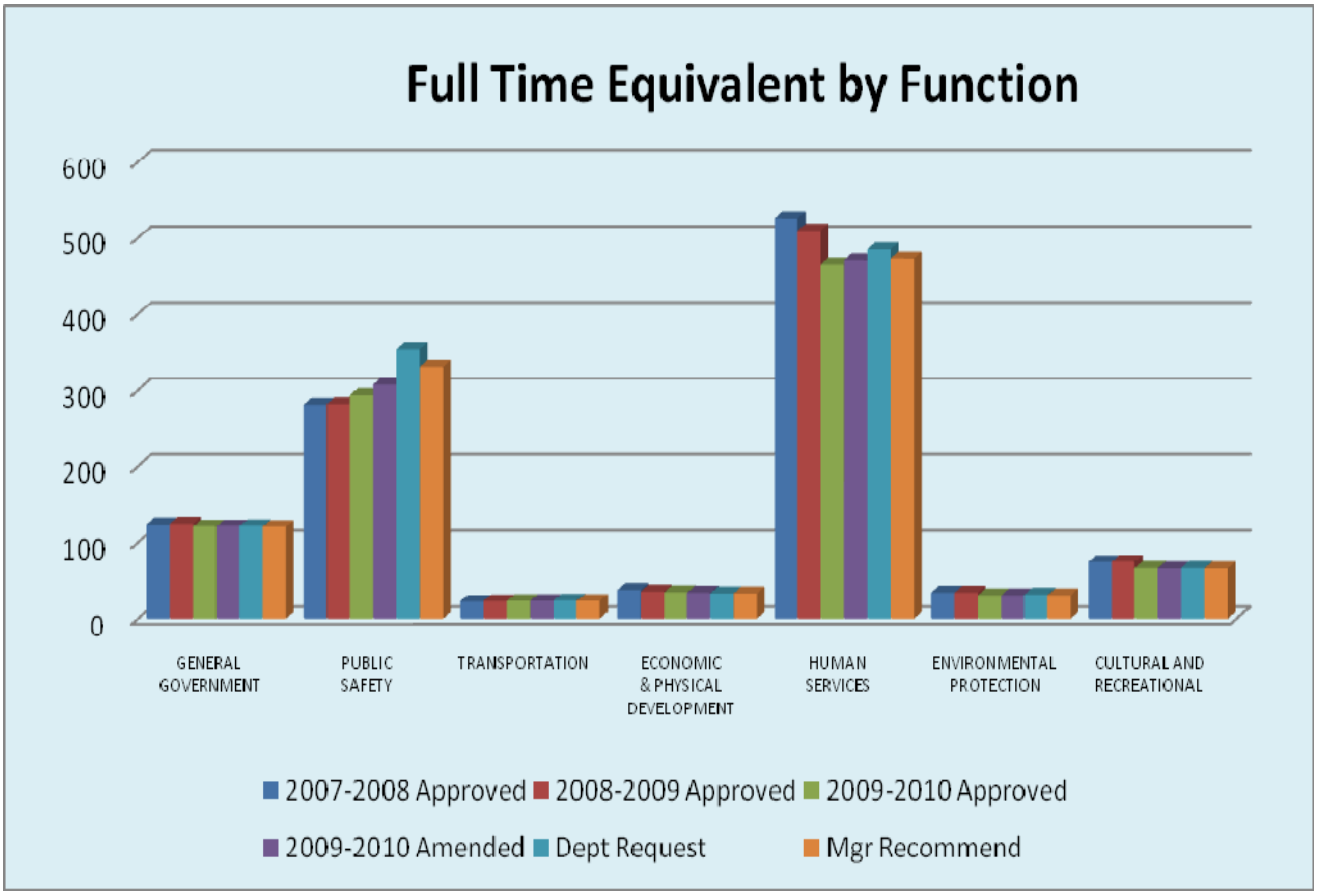

This chart provides a presentation of the number of full time equivalent positions per function of government. The number of positions in several functions has been reduced due to a reorganization in FY 09 that resulted in 71 fewer positions.

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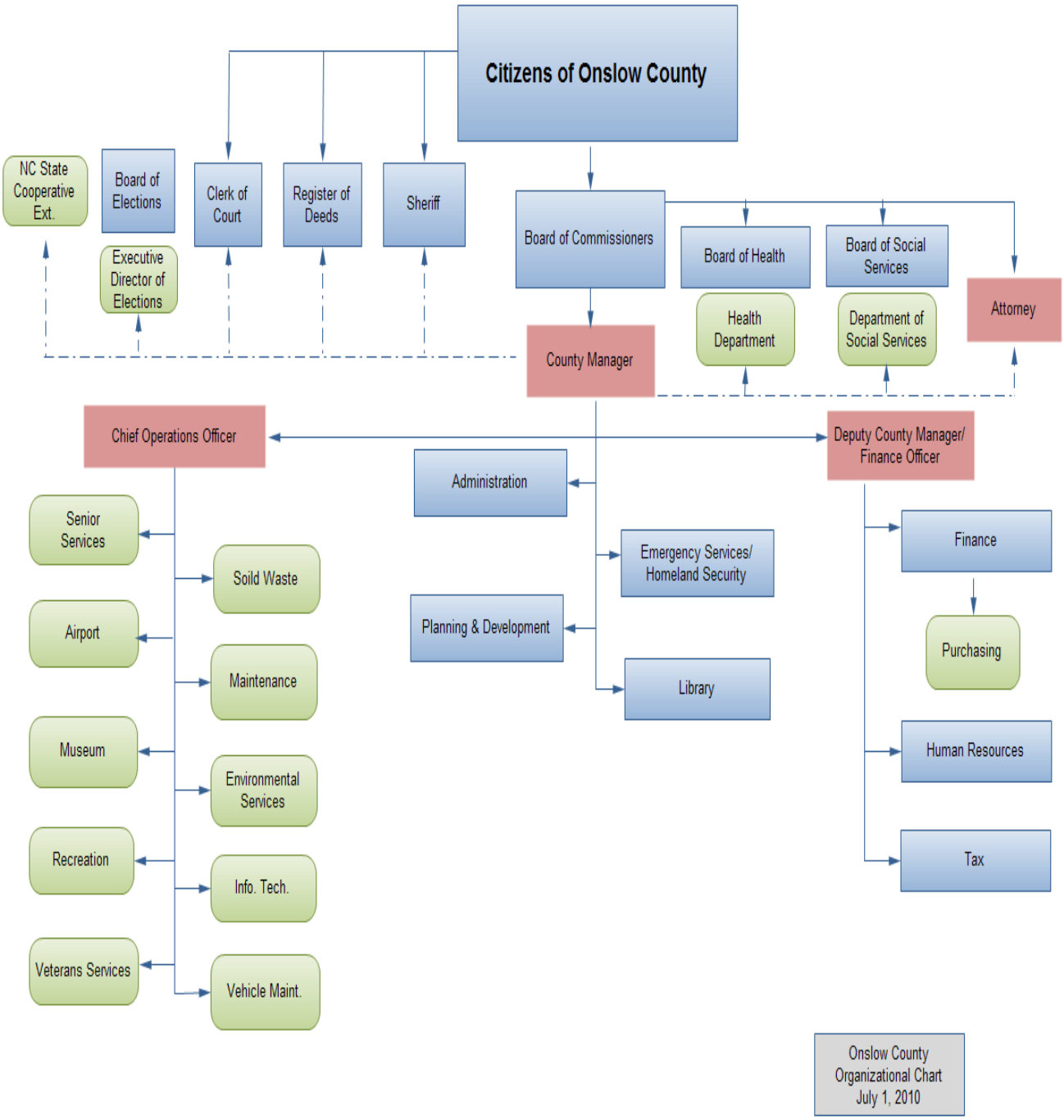

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PROGRAM FUNDING MATRIX

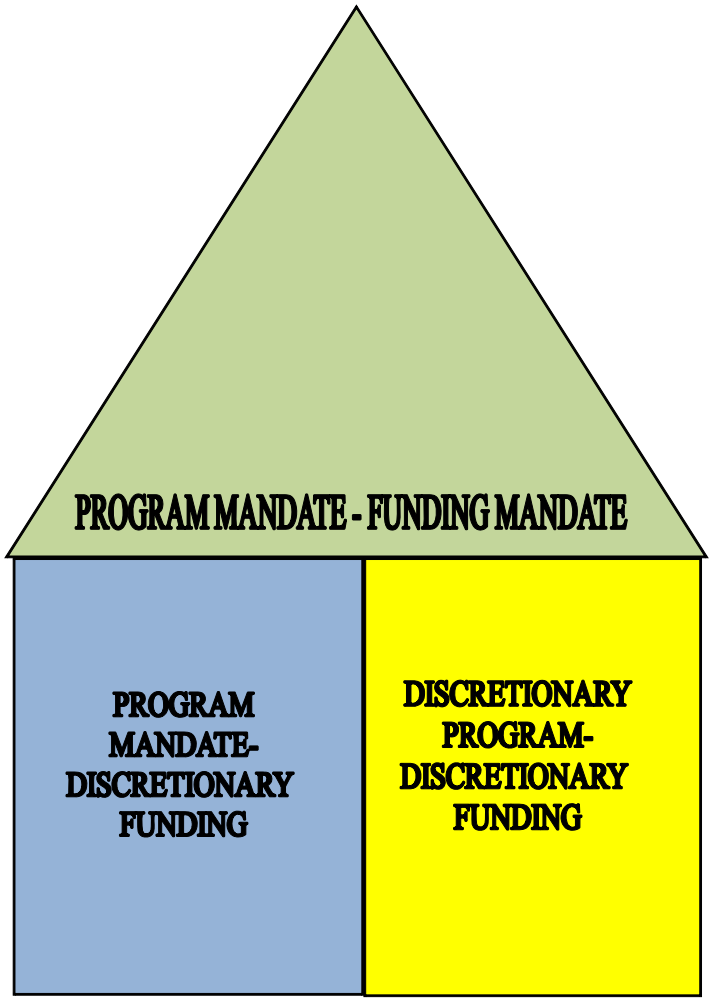
The matrix found on the following pages categorizes each County program according to service and funding requirements.

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.



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PROGRAM FUNDING MATRIX- GENERAL FUND

Mandated/ Discretionary	Program	Manager Proposed FY 2011 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Property Taxes	Intergovt Revenue	Tax Rate Equivalent
Mandated	Education - Debt Service	12,468,632	9,208,632	2,470,007	5,903,000	835,625	3,260,000	0.0072
Mandated	Other Debt Service	7,789,320	7,789,320	6,202,413		1,586,907		0.0136
Mandated	Separation Allowance for Law Enforcement	139,428	139,428			139,428		0.0012
Mandated	Social Services - Day Care	7,431,144	(174,337)			(174,337)	7,605,481	(0.0015)
Mandated	Social Services - Foster Care & Adoption Assistance	4,657,262	2,348,715	110,000		2,238,715	2,308,547	0.0192
Mandated	Social Services - Public Assistance & food services	2,090,089	1,166,594	12,000		1,154,594	923,495	0.0099
Mandated	WIC	1,375,920	-			-	1,375,920	-
	Total Mandatory Service/Mandatory Funding	35,951,795	20,478,352	8,794,420	5,903,000	5,780,932	15,473,443	0.0496
Mandated	Board of Elections	458,293	443,593	45		443,548	14,700	0.0038
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	447,107	14,618			14,618	432,489	0.0001
Mandated	Education - Capital Outlay	2,400,000	(763,000)			(763,000)	3,163,000	(0.0066)
Mandated	Education - Current Expense	37,624,442	36,224,442			36,224,442	1,400,000	0.3111
Mandated	Emergency Management	520,670	489,470	200		489,270	31,200	0.0042
Mandated	EMS	6,562,298	6,562,298	2,797,636		3,764,662		0.0323
Mandated	E-911 - communications	1,177,589	1,177,589			1,177,589		0.0101
Mandated	Environmental Health	1,221,944	1,206,944	559,450		647,494	15,000	0.0056
Mandated	Environmental Protection-Vector Control	400,981	370,981			370,981	30,000	0.0032
Mandated	Finance	678,306	678,306			678,306		0.0058
Mandated	Governing Body - BOC	259,061	259,061			259,061		0.0022
Mandated	Health Administration	671,843	547,043	50		546,993	124,800	0.0047
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,177,723	851,440	851,440		-	326,283	-
Mandated	Health - Child Services Coordination	610,745	485,321	485,321		-	125,424	-
Mandated	Health - Immunization	323,412	239,464	177,375		62,089	83,948	0.0005
Mandated	Health - Communicable Diseases & Tuberculosis	413,254	281,509	12,500		269,009	131,745	0.0023
Mandated	Health - Aids Education	23,931	11,431			11,431	12,500	0.0001
Mandated	Health -Promotion	435,933	409,390	102,300		307,090	26,543	0.0026
Mandated	Health - Womens Preventive health	659,567	306,210	306,210		-	353,357	-
Mandated	Health - Bioterrism	57,223	-			-	57,223	-
Mandated	Jail	4,085,520	4,085,520	40,000		4,045,520		0.0347
Mandated	Legal Dept	228,610	228,610			228,610		0.0020
Mandated	Medical Examiner	80,000	80,000			80,000		0.0007
Mandated	Planning- Building Code	936,350	936,350	1,323,250		(386,900)		(0.0033)
Mandated	Register of Deeds	358,851	358,851	1,561,500		(1,202,649)		(0.0103)
Mandated	Sheriff	8,535,331	7,709,131	408,600		7,300,531	826,200	0.0627
Mandated	Social Services - Administration & other	4,267,444	1,821,949			1,821,949	2,445,495	0.0156
Mandated	Social Services - Adult & Family Services	516,809	(63,239)			(63,239)	580,048	(0.0005)
Mandated	Social Services - Child Support Enforcement	1,690,984	171,597			171,597	1,519,387	0.0015
Mandated	Social Services - Child Protective Services	4,234,815	2,634,971			2,634,971	1,599,844	0.0226
Mandated	Social Services - Crisis Intervention	276,077	-			-	276,077	-
Mandated	Social Services - Medicaid Unit - transportation	2,569,974	1,692,463			1,692,463	877,511	0.0145
Mandated	Social Services - Smart Start Daycare	1,189,841	-			-	1,189,841	-
Mandated	Social Services - Work First Employ, Assist	1,046,280	976,693			976,693	69,587	0.0084
Mandated	Soil Conservation	147,974	121,474	1,300		120,174	26,500	0.0010
Mandated	Tax Administration	1,933,795	1,933,795	815		1,932,980		0.0166
Mandated	Tax revaluation	295,675	295,675			295,675		0.0025
	Total Mandatory Service/Discretionary Funding	88,518,652	72,779,950	8,627,992	-	64,151,958	15,738,702	0.5509
Discretionary	Administration - County Manager	285,943	285,943			285,943		0.0025
Discretionary	Administration - Operations	185,298	185,298			185,298		0.0016
Discretionary	Agencies & Non Profit contributions	1,632,755	1,088,307			1,088,307	544,448	0.0093
Discretionary	Airport	1,598,490	1,472,490	1,580,303		(107,813)	126,000	(0.0009)
Discretionary	Animal Control	649,817	600,782	125,500		475,282	49,035	0.0041
Discretionary	Cooperative Extension- Agriculture	489,559	489,559	28,000		461,559		0.0040
Discretionary	Facilities maintenance	1,208,016	1,208,016			1,208,016		0.0104
Discretionary	Vehicle Maint facility	467,791	467,791			467,791		0.0040
Discretionary	Health Smart Start Programs	181,180	-			-	181,180	-
Discretionary	Human resources, training & risk mgmt	445,169	445,169			445,169		0.0038
Discretionary	ITS,GIS	2,000,700	2,000,700	2,520		1,998,180		0.0172
Discretionary	Libraries	2,217,551	1,946,961	204,418		1,742,543	270,590	0.0150
Discretionary	Medical Reserve Corps	8,434	3,434			3,434	5,000	0.0000

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PROGRAM FUNDING MATRIX- GENERAL FUND

Mandated/ Discretionary	Program	Total FY 2010 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Property Taxes	Intergovt Revenue	Tax Rate Equivalent
Discretionary	Museum	264,669	264,669	29,400		235,269		0.0020
Discretionary	Non - departmental	3,098,979	3,098,979			3,098,979		0.0266
Discretionary	Parks & Recreation	1,463,152	1,461,652	213,772		1,247,880	1,500	0.0107
Discretionary	Planning - Admin	239,092	239,092			239,092		0.0021
Discretionary	Planning - Central permitting	180,825	180,825			180,825		0.0016
Discretionary	Planning - Land use	630,573	630,573	114,000		516,573		0.0044
Discretionary	Planning - DHDAP	35,000	15,400	16,000		(600)	19,600	(0.0000)
Discretionary	Purchasing	279,881	279,881			279,881		0.0024
Discretionary	Senior Services - Admin	822,893	822,493	3,000		819,493	400	0.0070
Discretionary	Senior Services - Community Alternatives Program (CAP)	496,421	267,921			267,921	228,500	0.0023
Discretionary	Senior Services - congregate meals	188,333	94,418	17,800		76,618	93,915	0.0007
Discretionary	Senior Services - Outreach Coordination	2,838	-			-	2,838	-
Discretionary	Senior Services - in home block grants	1,077,158	705,383	27,000		678,383	371,775	0.0058
Discretionary	Senior Services - home delivered meals	124,533	47,466	15,000		32,466	77,067	0.0003
Discretionary	Senior Services - Title III D (formerly IIIF)	8,047	804			804	7,243	0.0000
Discretionary	Senior Services - Senior Center	16,871	4,218			4,218	12,653	0.0000
Discretionary	Senior Services - Senior Adult Day Care	127,725	102,917	39,400		63,517	24,808	0.0005
Discretionary	Senior Services - transportation	182,200	91,410	5,000		86,410	90,790	0.0007
Discretionary	Senior Services - Home Health	1,619,342	1,619,342	1,617,000		2,342		0.0000
Discretionary	Senior Services - Hospice	291,036	291,036	364,000		(72,964)		(0.0006)
Discretionary	Social Services - PEERS	560,782	122,098			122,098	438,684	0.0010
Discretionary	Social Service - Youth Services	833,405	365,586			365,586	467,819	0.0031
Discretionary	Special Appropriations	11,425,844	11,425,844			11,425,844		0.0981
Discretionary	Tourism	1,266,769	1,266,769	1,266,769		-		-
Discretionary	Veterans Services	203,971	201,971			201,971	2,000	0.0017
Discretionary	Volunteer Fire Depts	2,135,000	2,135,000			2,135,000		0.0183
Discretionary	Volunteer Rescue Squads Depts	383,050	383,050			383,050		0.0033
Discretionary	Unrestricted Sales Tax revenue		-		20,759,000	(20,759,000)		(0.1783)
Discretionary	Delinquent property tax		-		1,561,500	(1,561,500)		(0.0134)
Discretionary	Appropriated fund balance		-	9,556,755		(9,556,755)		(0.0821)
	Total- Discretionary Service/Discretionary Funding	39,329,092	36,313,247	15,225,637	22,320,500	(1,232,890)	3,015,845	(0.0106)
GRAND TOTAL - GENERAL FUND		163,799,539	129,571,549	32,648,049	28,223,500	68,700,000	34,227,990	0.5900

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PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	Manager Proposed FY 2011 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Property Taxes	Intergovt Revenue	Tax Rate Equivalent
	GENERAL GOVERNMENT							
Mandated	Board of Elections	458,293	443,593	45	-	443,548	14,700	0.0038
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	447,107	14,618	-	-	14,618	432,489	0.0001
Mandated	Finance	678,306	678,306	-	-	678,306	-	0.0058
Mandated	Governing Body - BOC	259,061	259,061	-	-	259,061	-	0.0022
Mandated	Legal Dept	228,610	228,610	-	-	228,610	-	0.0020
Mandated	Register of Deeds	358,851	358,851	1,561,500	-	(1,202,649)	-	(0.0103)
Mandated	Tax Administration	1,933,795	1,933,795	815	-	1,932,980	-	0.0166
Mandated	Tax revaluation	295,675	295,675	-	-	295,675	-	0.0025
Discretionary	Administration - County Manager	285,943	285,943	-	-	285,943	-	0.0025
Discretionary	Administration - Operations	185,298	185,298	-	-	185,298	-	0.0016
Discretionary	Facilities maintenance	1,208,016	1,208,016	-	-	1,208,016	-	0.0104
Discretionary	Vehicle Maint facility	467,791	467,791	-	-	467,791	-	0.0040
Discretionary	Medical Reserve Corps	8,434	3,434	-	-	3,434	5,000	0.0000
Discretionary	Purchasing	279,881	279,881	-	-	279,881	-	0.0024
	Total	7,095,061	6,642,872	1,562,360	-	5,080,512	452,189	0.0436
	HUMAN SERVICES							
Mandated	Social Services - Day Care	7,431,144	(174,337)	-	-	(174,337)	7,605,481	(0.0015)
Mandated	Social Services - Foster Care & Adoption Assistance	4,657,262	2,348,715	110,000	-	2,238,715	2,308,547	0.0192
Mandated	Social Services - Public Assistance & food services	2,090,089	1,166,594	12,000	-	1,154,594	923,495	0.0099
Mandated	WIC	1,375,920	-	-	-	-	1,375,920	-
Mandated	Environmental Health	1,221,944	1,206,944	559,450	-	647,494	15,000	0.0056
Mandated	Health Administration	671,843	547,043	50	-	546,993	124,800	0.0047
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,177,723	851,440	851,440	-	-	326,283	-
Mandated	Health - Child Services Coordination	610,745	485,321	485,321	-	-	125,424	-
Mandated	Health - Immunization	323,412	239,464	177,375	-	62,089	83,948	0.0005
Mandated	Health - Communicable Diseases & Tuberculosis	413,254	281,509	12,500	-	269,009	131,745	0.0023
Mandated	Health - Aids Education	23,931	11,431	-	-	11,431	12,500	0.0001
Mandated	Health -Promotion	435,933	409,390	102,300	-	307,090	26,543	0.0026
Mandated	Health - Womens Preventive health	659,567	306,210	306,210	-	-	353,357	-
Mandated	Health - Bioterrism	57,223	-	-	-	-	57,223	-
Mandated	Social Services - Administration & other	4,267,444	1,821,949	-	-	1,821,949	2,445,495	0.0156
Mandated	Social Services - Adult & Family Services	516,809	(63,239)	-	-	(63,239)	580,048	(0.0005)
Mandated	Social Services - Child Support Enforcement	1,690,984	171,597	-	-	171,597	1,519,387	0.0015
Mandated	Social Services - Child Protective Services	4,234,815	2,634,971	-	-	2,634,971	1,599,844	0.0226
Mandated	Social Services - Crisis Intervention	276,077	-	-	-	-	276,077	-
Mandated	Social Services - Medicaid Unit - transportation	2,569,974	1,692,463	-	-	1,692,463	877,511	0.0145
Mandated	Social Services - Smart Start Daycare	1,189,841	-	-	-	-	1,189,841	-
Mandated	Social Services - Work First Employ, Assist	1,046,280	976,693	-	-	976,693	69,587	0.0084
Discretionary	Health Smart Start Programs	181,180	-	-	-	-	181,180	-
Discretionary	Human resources, training & risk mgmt	445,169	445,169	-	-	445,169	-	0.0038
Discretionary	ITS,GIS	2,000,700	2,000,700	2,520	-	1,998,180	-	0.0172
Discretionary	Senior Services - Admin	822,893	822,493	3,000	-	819,493	400	0.0070
Discretionary	Senior Services - Community Alternatives Program (CAP)	496,421	267,921	-	-	267,921	228,500	0.0023
Discretionary	Senior Services - congregate meals	188,333	94,418	17,800	-	76,618	93,915	0.0007
Discretionary	Senior Services - Outreach Coordination	2,838	-	-	-	-	2,838	-
Discretionary	Senior Services - in home block grants	1,077,158	705,383	27,000	-	678,383	371,775	0.0058
Discretionary	Senior Services - home delivered meals	124,533	47,466	15,000	-	32,466	77,067	0.0003
Discretionary	Senior Services - Title III D (formerly IIIF)	8,047	804	-	-	804	7,243	0.0000
Discretionary	Senior Services - Senior Center	16,871	4,218	-	-	4,218	12,653	0.0000
Discretionary	Senior Services - Senior Adult Day Care	127,725	102,917	39,400	-	63,517	24,808	0.0005
Discretionary	Senior Services - transportation	182,200	91,410	5,000	-	86,410	90,790	0.0007
Discretionary	Senior Services - Home Health	1,619,342	1,619,342	1,617,000	-	2,342	-	0.0000
Discretionary	Senior Services - Hospice	291,036	291,036	364,000	-	(72,964)	-	(0.0006)
Discretionary	Social Services - PEERS	560,782	122,098	-	-	122,098	438,684	0.0010
Discretionary	Social Service - Youth Services	833,405	365,586	-	-	365,586	467,819	0.0031
Discretionary	Veterans Services	203,971	201,971	-	-	201,971	2,000	0.0017
	Total	46,124,818	22,097,090	4,707,366	-	17,389,724	24,027,728	0.1493

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PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	Total FY 2010 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Property Taxes	Intergovt Revenue	Tax Rate Equivalent
	CULTURE AND RECREATION							
Discretionary	Libraries	$ 2,217,551	$ 1,946,961	$ 204,418	$ -	$ 1,742,543	$ 270,590	0.0150
Discretionary	Museum	264,669	264,669	29,400	-	235,269	-	0.0020
Discretionary	Parks & Recreation	1,463,152	1,461,652	213,772	-	1,247,880	1,500	0.0107
	Total	3,945,372	3,673,282	447,590	-	3,225,692	272,090	0.0277
	TRANSPORTATION							
Discretionary	Airport	1,598,490	1,472,490	1,580,303	-	(107,813)	126,000	(0.0009)
	Total	1,598,490	1,472,490	1,580,303	-	(107,813)	126,000	(0.0009)
	PUBLIC SAFETY							
Mandated	Emergency Management	520,670	489,470	200	-	489,270	31,200	0.0042
Mandated	EMS	6,562,298	6,562,298	2,797,636	-	3,764,662	-	0.0323
Mandated	E-911 - communications	1,177,589	1,177,589	-	-	1,177,589	-	0.0101
Mandated	Jail	4,085,520	4,085,520	40,000	-	4,045,520	-	0.0347
Mandated	Planning- Building Code	936,350	936,350	1,323,250	-	(386,900)	-	(0.0033)
Mandated	Sheriff	8,535,331	7,709,131	408,600	-	7,300,531	826,200	0.0627
Mandated	Medical Examiner	80,000	80,000	-	-	80,000	-	0.0007
Discretionary	Animal Control	649,817	600,782	125,500	-	475,282	49,035	0.0041
Discretionary	Volunteer Fire Depts	2,135,000	2,135,000	-	-	2,135,000	-	0.0183
Discretionary	Volunteer Rescue Squads Depts	383,050	383,050	-	-	383,050	-	0.0033
	Total	25,065,625	24,159,190	4,695,186	-	19,464,004	906,435	0.1672
	ECONOMIC & PHYSICAL DEVELOPMENT							
Mandated	Soil Conservation	147,974	121,474	1,300	-	120,174	26,500	0.0010
Discretionary	Cooperative Extension- Agriculture	489,559	489,559	28,000	-	461,559	-	0.0040
Discretionary	Planning - Admin	239,092	239,092	-	-	239,092	-	0.0021
Discretionary	Planning - Central permitting	180,825	180,825	-	-	180,825	-	0.0016
Discretionary	Planning - Land use	630,573	630,573	114,000	-	516,573	-	0.0044
Discretionary	Planning - DHDAP	35,000	15,400	16,000	-	(600)	19,600	(0.0000)
Discretionary	Tourism	1,266,769	1,266,769	1,266,769	-	-	-	-
	Total	2,989,792	2,943,692	1,426,069	-	1,517,623	46,100	0.0130
	ENVIRONMENTAL PROTECTION							
Mandated	Environmental Protection-Vector Control	400,981	370,981	-	-	370,981	30,000	0.0032
	Total	400,981	370,981	-	-	370,981	30,000	0.0032
	EDUCATION							
Mandated	Education - Debt Service	12,468,632	9,208,632	2,470,007	5,903,000	835,625	3,260,000	0.0072
Mandated	Education - Capital Outlay	2,400,000	(763,000)	-	-	(763,000)	3,163,000	(0.0066)
Mandated	Education - Current Expense	37,624,442	36,224,442	-	-	36,224,442	1,400,000	0.3111
	Total	52,493,074	44,670,074	2,470,007	5,903,000	36,297,067	7,823,000	0.3117
	OTHER PROGRAMS							
Mandated	Separation Allowance for Law Enforcement	139,428	139,428	-	-	139,428	-	0.0012
Discretionary	Agencies & Non Profit contributions	1,632,755	1,088,307	-	-	1,088,307	544,448	0.0093
Discretionary	Non - departmental	3,098,979	3,098,979	-	-	3,098,979	-	0.0266
Discretionary	Special Appropriations	11,425,844	11,425,844	-	-	11,425,844	-	0.0981
Discretionary	Unrestricted Sales Tax revenue	-	-	-	20,759,000	(20,759,000)	-	(0.1783)
Discretionary	Delinquent property tax	-	-	-	1,561,500	(1,561,500)	-	(0.0134)
Discretionary	Appropriated fund balance	-	-	9,556,755	-	(9,556,755)	-	(0.0821)
	Total	16,297,006	15,752,558	9,556,755	22,320,500	(16,124,697)	544,448	(0.1385)
	DEBT SERVICE- OTHER							
Mandated	Other Debt Service	7,789,320	7,789,320	6,202,413	-	1,586,907	-	0.0136
	Total	7,789,320	7,789,320	6,202,413	-	1,586,907	-	0.0136
	GRAND TOTAL - GENERAL FUND	163,799,539	129,571,549	32,648,049	28,223,500	68,700,000	34,227,990	0.5900

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Changes in Fund Balance

To balance our budget for Fiscal Year 2011 we have used a total of approximately $14.4 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 2011 we have appropriated $9.8 million of our fund balance. In FY 2010 we made an effort to reduce our reliance on fund balance to meet our operating needs. We have continued this effort in FY 2011.

Self-Insurance Fund

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 $300,000 from the reserves to cover possible claims in FY 2011.

Burton Park Fund

In Fiscal Year 2011 we plan to use $304,500 of the reserves of this fund to cover the installation of a traffic light at the main intersection of the entrance to the industrial park and other improvements to the industrial park. This improvement will make the park more accessible and marketable. While this will drawdown the fund balance of the fund this improvement will be best for the long-term future of the industrial park.

Emergency Telephone System Fund

For Fiscal Year 2011 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 establishing 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 2011 the county will be using approximately $863,000 of the fund balance.

Disaster Recovery Fund

The county is reestablishing 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 2011. 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 major repairs/improvements to facilities if needed. Due to the nature of these projects it is felt that the county will need to use approximately $13,000 of the funds fund balance.

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.

Solid Waste Fund

We have appropriated $3,044,389 of our Solid Waste Fund Balance for Fiscal Year 2011. The main use of these funds will be to fund $2.5 million of the disaster recovery fund. These funds would be used mainly for debris management in the event of a natural disaster.

Fund Balance Available for Appropriations

Fund	Estimated Fund Balance 7/1/2010	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2011	Changes in Fund Balance
General	$ 30,000,000	$ 142,628,272	$ 11,168,085	$ 11,458,844	$ 152,165,501	$ 20,172,012	$ (9,827,988)
Self Insurance	$ 1,800,000	$ 3,000	$ 626,000	$ -	$ 929,000	$ 1,500,000	$ (300,000)
Burton Park	$ 500,000	$ 500	$ -	$ -	$ 305,000	$ 195,500	$ (304,500)
Emergency Telephone	$ 1,200,000	$ 307,767	$ -	$ -	$ 307,767	$ 1,200,000	$ -
Capital Reserve	$ 5,000,000	$ -	$ 9,999,124	$ 10,862,413	$ -	$ 4,136,711	$ (863,289)
Disaster Recovery	$ -		$ 2,500,000	$ 2,500,000	$ -	$ -	$ -
Register of Deeds	$ 180,000	$ 79,500	$ -	$ -	$ 79,500	$ 180,000	$ -
Community Assistance	$ -	$ 900,784	$ -	$ -	$ 900,784	$ -	$ -
Capital Improvements	$ 200,000		$ 497,400	$ -	$ 510,400	$ 187,000	$ (13,000)
Solid Waste	$ 19,000,000	$ 6,171,026	$ -	$ 2,500,000	$ 6,715,415	$ 15,955,611	$ (3,044,389)

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ONSLOW COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2010-2011

An ordinance to make appropriations for the current operations of Onslow County for fiscal year 2010-2011.

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, 2010 and ending June 30, 2011:

General Government	$	12,681,816
Public Safety	$	25,207,029
Transportation	$	1,890,639
Economic and Physical Development	$	3,164,792
Human Services	$	44,600,507
Environmental Protection	$	591,146
Cultural and Recreational	$	3,955,372
Education and Education Debt	$	52,493,074
Debt Service	$	7,789,320
Other Programs	$	11,425,844
TOTAL EXPENDITURES	$	163,799,539

B. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2010, and ending June 30, 2011:

Ad Valorem Tax Levy	$	70,261,500
Sales Tax	$	24,812,000
Other Taxes and Licenses	$	2,243,769
Intergovernmental Revenue	$	1,950,000
Restricted Intergovernmental	$	30,270,492
Permits and Fees	$	3,077,470
Fees	$	9,638,160
Investment Earnings	$	100,000
Miscellaneous Revenue	$	144,580
Other Financing Sources	$	11,168,085
Fund Balance	$	10,133,483
TOTAL REVENUES	$	163,799,539

SECTION II. Self-Insurance Fund

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2010, and ending June 30, 2011:

General Government	$	929,000
TOTAL EXPENDITURES	$	929,000

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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, 2010, and ending June 30, 2011:

Investment Earnings	$	3,000
Other Financing Sources	$	626,000
Fund Balance	$	300,000
TOTAL REVENUES	$	929,000

SECTION III. Burton Park Fund

A. The following amounts are appropriated in the Burton Park Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Economic & Physical Development	$	305,000
TOTAL EXPENDITURES	$	305,000

B. It is estimated that the following revenues will be available in the Burton Park Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Investment Earnings	$	500
Fund Balance	$	304,500
TOTAL REVENUES	$	305,000

SECTION IV. - Emergency Telephone System Fund

A. The following amount is appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2010, and ending June 30, 2011:

Public Safety	$	307,767
TOTAL EXPENDITURES	$	307,767

B. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

E-911 Fees	$	307,767
TOTAL REVENUES	$	307,767

SECTION V. Reserve Fund

A. The following amounts are appropriated in the Reserve Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Education	$	2,800,000
Non Departmental	$	8,062,413
TOTAL EXPENDITURES	$	10,862,413

B. It is estimated that the following revenues will be available in the Capital Improvements Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Other Financing Sources	$	9,999,124
Fund Balance	$	863,289
TOTAL REVENUES	$	10,862,413

SECTION VI. Disaster Recovery Fund

A. The following amounts are appropriated in the Disaster Recovery Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Non Departmental	$	2,500,000
TOTAL EXPENDITURES	$	2,500,000

B. It is estimated that the following revenues will be available in the Capital Improvements Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Other Financing Sources	$	2,500,000
TOTAL REVENUES	$	2,500,000

SECTION VII. 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, 2010 and ending June 30, 2011:

General Government	$	79,500
TOTAL EXPENDITURES	$	79,500

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, 2010 and ending June 30, 2011:

Fees	$	79,200
Interest Earned	$	300
TOTAL REVENUES	$	79,200

SECTION VIII. Community Assistance Fund

A. The following amounts are appropriated in the Community Assistance Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Environmental Protection	$	900,784
TOTAL EXPENDITURES	$	900,784

B. It is estimated that the following revenues will be available on the Community Assistance Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Restricted Intergovernmental	$	900,784
TOTAL REVENUES	$	900,784

SECTION IX. Capital Improvements Fund

A. The following amounts are appropriated in the Capital Improvements Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Non Departmental Capital Outlay	$	510,400
TOTAL EXPENDITURES	$	510,400

B. It is estimated that the following revenues will be available in the Capital Reserve Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Other Financing Sources	$	497,400
Fund Balance	$	13,000
TOTAL REVENUES	$	510,400

SECTION X. 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, 2010 and ending June 30, 2011:

Administration and Operations	$	5,929,139
Debt Service	$	806,470
Special Appropriations	$	2,500,000
TOTAL EXPENDITURES	$	9,235,609

B. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2010 and ending June 30, 2011:

Service Fees	$	5,741,341
Other Operating Revenues	$	57,950
Investment Earnings	$	100,000
Unrestricted Intergovernmental	$	190,000
Restricted Intergovernmental	$	81,735
Fund Balance	$	3,064,583
TOTAL REVENUES	$	9,235,609

SECTION X. (a) There is hereby levied for the fiscal year 2010-2011 a tax on all property having a situs in Onslow County at a rate of $0.59 on each one hundred dollars ($100) assessed valuation of property listed for taxes as of January 1, 2010, for the purpose of raising the revenue in the General Fund Section I of this Ordinance.

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This rate of tax is based on an estimated total valuation of property for the purpose of taxation of $12,260,298,383 with an estimated collection rate of 96.2% real, personal property and 80.83% 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 XI. (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 XII. 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 XIII. Contract Administration
During the course of business the County will enter into various contracts. All contracts are to be in writing with an original maintained in the files of the Purchasing Agent. Contracts shall be signed by that authorized official in accordance with the guidelines of the purchasing policy. If the contract causes the County to spend money, it is to be preaudited and sufficient funds encumbered to cover all sums falling due under the contract. Any obligation incurred in violation of this subsection is invalid and may not be enforced.

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

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

Purchase of apparatus, supplies, materials, and equipment	Up to $29,999 $30,000 - $89,999 $90,000 and above	Purchasing Agent County Manager Board of Commissioners
Construction or repair contracts	Up to $29,999 $30,000 - $249,999 $250,000 and above	Purchasing Agent 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	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 $69,999 when the appropriate budget or capital project ordinance contains sufficient appropriated but unencumbered funds.

SECTION XV. 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 2010-11 this will equal 6.25 cents on the tax rate.

SECTION XVI. 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 XVII. This ordinance and the budget documents shall be the basis for the financial plan for the County of Onslow for the 2010-2011 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, 2010.

Adopted this the 29th day of June 2010.

BOARD OF COUNTY COMMISSIONERS OF ONSLOW COUNTY SEAL

ATTEST:

ONSLOW COUNTY
BOARD OF COMMISSIONERS

W C Jarman
Chairman

Jeffery L Hudson
Clerk to the Board

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ORDINANCE AMENDING
ONSLOW COUNTY BUDGET ORDINANCE FISCAL YEAR
2010-2011
TO LOWER COUNTY PROPERTY TAX RATE
PURSUANT TO NCGS §159-15

BOARD OF COMMISSIONERS
COUNTY OF ONSLOW, NORTH CAROLINA

WHEREAS, on May 4, 2010, the voters of Onslow County approved the levy of a new one-quarter cent local sales and use tax pursuant to Article 46, Chapter 105 of the North Carolina General Statutes (hereinafter "Article 46 Sales and Use Tax"); and,

WHEREAS, the Board of Commissioners has by Resolution duly adopted on May 17, 2010, proceeded to levy the new Article 46 Sales and Use Tax (Resolution 10-008); and,

WHEREAS, the authorizing legislation for the new Article 46 Sales and Use Tax fixed a January 1, 2011, start date for the tax; and,

WHEREAS, the North Carolina General Assembly ratified Senate Bill 1177 on July 8, 2010, which made certain technical and administrative changes to the revenue laws; and,

WHEREAS, the language of Senate Bill 1177 will automatically change the beginning date for the new Article 46 Sales and Use Tax from January 1, 2011, to October 1, 2010; and,

WHEREAS, the Onslow County Board of Commissioners recognizes that the state's depressed economy has placed financial stresses on the taxpayers of the County necessitating the need to provide property tax relief; and,

WHEREAS, this Board of Commissioners has resolved to use the revenue from the proceeds of the Article 46 Sales and Use Tax to provide necessary funding to the areas of public education and public safety and to decrease property taxes thereby providing necessary relief to Onslow's taxpayers; and,

WHEREAS, this Board of Commissioners is committed to fulfilling the three promises made to the voters of Onslow County during the Article 46 Sales and Use Tax education campaign; and,

WHEREAS, North Carolina General Statutes §159-15 "Amendments to the Budget Ordinance" provides in pertinent part that "[i]f after July 1 the local government receives revenues that are substantially more or less than the amount anticipated, the governing body 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"; and,

WHEREAS, the County will receive revenues that are substantially more than anticipated due to Senate Bill 1177;

NOW, THEREFORE, THE BOARD OF COMMISSIONERS OF THE COUNTY OF ONSLOW DOTH ORDAIN AS FOLLOWS:

(1) That pursuant to North Carolina General Statutes §159-15, the "Onslow County Budget Ordinance Fiscal Year 2010-2011"is hereby amended to read as follows:

Section XI. (a) There is hereby levied for the fiscal year 2010-11 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, 2010, for the purpose of raising the revenue in the General Fund (Section 1 of this ordinance).

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of $12,260,298,383 with an estimated collection rate of 96.2% for real and personal property and 80.83% for motor vehicles.

(2) In accordance with North Carolina General Statues §159-15 the Board of Commissioners hereby amends the budget to reflect the additional sales tax revenue anticipated to be received due to the October 1, 2010 implementation of the Article 46 ¼ cent sales tax, reduction in 2010 Ad Valorem taxes and increases in appropriation to public safety and education expenditures.

Increase	Sales Taxes	$ 1,000,000
Decrease	Ad Valorem taxes	$ 582,000
Increase	Public Safety	$ 209,000
	(Fire Rescue Solution Contingency)	
Increase	Education	$ 209,000
	(Board of Education Capital Outlay: $124,000)	
	(Coastal Carolina Community College Capital Outlay: $85,000)	

(3) This Amendment to the Budget Ordinance is effective upon adoption.

ADOPTED this the 19th day of July, 2010.

SIGNED:

W.C. Jarman

Paul Buchanan

Barbara Ikner

William H. Keller III

Lionell Midgett

SEAL:

ATTEST:

Jeffrey L. Hudson, Clerk to the Board

Onslow County North Carolina

Fund Summaries

General Fund

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

Revenue By Type

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Fund: 10 - General							
Ad Valorem Taxes	$ 57,728,574	$ 69,488,000	$ 70,661,500	$ 70,261,500	$ 70,261,500	1.11%	42.89%
Sales Tax	28,466,620	24,850,000	22,855,000	24,812,000	24,812,000	-0.15%	15.15%
Other Taxes and Licenses	2,674,940	2,444,000	2,577,000	2,231,769	2,243,769	-8.19%	1.37%
Unrestricted Intergovernmental	389,565	120,000	600,000	1,950,000	1,950,000	1525.00%	1.19%
Restricted Intergovernmental	28,279,577	32,446,072	30,833,005	30,422,849	30,270,492	-6.71%	18.48%
Permits and Fees	2,358,706	2,484,740	3,037,470	3,077,470	3,077,470	23.85%	1.88%
Sales and Services	10,141,499	8,891,248	9,622,882	9,640,104	9,638,160	8.40%	5.88%
Investment Earnings	749,816	190,000	104,035	100,000	100,000	-47.37%	0.06%
Miscellaneous Revenue	206,755	142,742	89,780	107,580	119,580	-16.23%	0.07%
Transfer	2,120,036	6,281,940	11,201,085	11,168,085	11,168,085	77.78%	6.82%
Sale of capital assets	117,203	25,000	25,000	25,000	25,000	0.00%	0.02%
Fund Balance	-	10,220,821	26,016,810	9,827,988	10,133,483	-0.85%	6.19%
Fund 10 Revenue Total	$ 133,233,292	$ 157,584,563	$ 177,623,567	$ 163,624,345	$ 163,799,539	3.94%	100.00%

Expenditures by Function

Fund: 10 - General	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
General Government	$ 12,443,309	$ 12,638,422	$ 15,108,669	$ 12,644,786	$ 12,681,816	0.34%	7.74%
Public Safety	22,503,258	24,134,243	28,317,086	24,948,473	25,207,029	4.45%	15.39%
Transportation	1,455,615	1,816,178	1,914,524	1,890,639	1,890,639	4.10%	1.15%
Economic & Physical Dev.	3,195,538	3,787,550	4,093,077	3,152,792	3,164,792	-16.44%	1.93%
Human Services	41,450,469	47,389,409	49,055,306	44,741,636	44,600,507	-5.89%	27.23%
Environmental Protection	370,937	455,252	592,079	591,146	591,146	29.85%	0.36%
Cultural and Recreational	4,190,562	4,045,033	4,192,708	3,956,635	3,955,372	-2.22%	2.41%
Educational	48,631,390	47,430,657	54,804,955	52,483,074	52,493,074	10.67%	32.05%
Debt Service	3,211,600	4,654,350	7,789,320	7,789,320	7,789,320	67.36%	4.76%
Other	817,100	11,233,469	11,755,844	11,425,844	11,425,844	1.71%	6.98%
Total	$ 138,269,778	$ 157,584,563	$ 177,623,568	$ 163,624,345	$ 163,799,539	3.94%	100.00%

Expenditures By Type

Fund: 10 - General Fund	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Salaries & Benefits	50,477,624	52,975,597	55,951,156	53,897,379	53,918,831	-3.63%	32.92%
Supplies & Operating	29,105,505	34,688,103	37,125,212	32,586,095	32,451,211	-12.59%	19.81%
Contributions	4,287,820	4,553,956	5,625,605	4,558,790	4,570,790	-18.75%	2.79%
Education	37,694,405	36,729,263	42,336,323	40,014,442	40,014,442	-5.48%	24.43%
Debt Service	14,148,585	15,355,744	20,257,952	20,257,952	20,257,952	0.00%	12.37%
Transfers from (to) other funds:	1,279,019	11,703,469	11,755,844	11,458,844	11,458,844	-2.53%	7.00%
Capital Outlay	1,276,820	1,578,431	4,571,476	850,843	1,127,469	-75.34%	0.69%
Fund Total: General	$ 138,269,778	$ 157,584,563	$ 177,623,568	$ 163,624,345	$ 163,799,539	-7.78%	100.00%

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Workers' Compensation Fund

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

Revenue By Type

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Investment Earnings	$ 27,478	$ 25,000	$ 3,000	$ 3,000	$ 3,000	-88.00%	0.32%
Miscellaneous Revenue	39,200	-	-	-	-	0.00%	0.00%
Transfer	750,000	910,000	926,000	626,000	626,000	-31.21%	67.38%
Fund Balance	-	-	-	300,000	300,000	100.00%	32.29%
Total	$816,679	$935,000	$ 929,000	$929,000	$929,000	-0.64%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Supplies & Operating	$599,010	$935,000	$ 929,000	$929,000	$929,000	-0.64%	100.00%
Total	$599,010	$935,000	$ 929,000	$929,000	$929,000	-0.64%	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

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Restricted Intergovernmental	$ 17,357	$ -	$ -	$ -	$ -	0.00%	0.00%
Investment Earnings	8,324	-	500	500	500	100.00%	0.16%
Miscellaneous Revenue	128,669	100,000	-	-	-	-100.00%	0.00%
Sale of capital assets	267,000	-	-	-	-	0.00%	0.00%
Fund Balance	-	6,000	304,500	304,500	304,500	4975.00%	99.84%
Total	$421,350	$106,000	$ 305,000	$305,000	$305,000	187.74%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Supplies & Operating	$ 64,370	$ 51,000	$ 55,000	$ 55,000	$ 55,000	7.84%	18.03%
Capital Outlay		55,000	250,000	250,000	250,000	354.55%	81.97%
Total	$ 64,370	$106,000	$ 305,000	$305,000	$305,000	187.74%	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.

Emergency Telephone System Fund

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

Revenue By Type

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Permits and Fees	$592,835	$491,857	$ 307,767	$307,767	$307,767	-37.43%	100.00%
Investment Earnings	16,603	-	-	-	-	0.00%	0.00%
Total	$609,438	$491,857	$ 307,767	$307,767	$307,767	-37.43%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Supplies & Operating	$198,988	$302,537	$ 297,767	$297,767	$297,767	-1.58%	96.75%
Capital Outlay	56,956	189,320	10,000	10,000	10,000	-94.72%	3.25%
Total	$255,944	$491,857	$ 307,767	$307,767	$307,767	-37.43%	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

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Transfer	$ -	$4,918,370	$10,021,180	$ 9,999,124	$ 9,999,124	103.30%	92.05%
Fund Balance	-	-	841,233	863,289	863,289	100.00%	7.95%
Total	$ -	$4,918,370	$10,862,413	$10,862,413	$10,862,413	120.85%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Transfers from (to) other funds:	$ -	$4,918,370	$10,862,413	$10,862,413	$10,862,413	120.85%	100.00%
Total	$ -	$4,918,370	$10,862,413	$10,862,413	$10,862,413	120.85%	100.00%

Disaster Contingency Fund

This is a new fund for the county in FY 2011. This fund will account for the cost of debris clean-up following a natural disaster. Any funds receive 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.

Revenue By Type

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Transfer	$ -	$ -	$2,500,000	$2,500,000	$2,500,000	100.00%	100.00%
Total	$ -	$ -	$2,500,000	$2,500,000	$2,500,000	100.00%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Transfers from (to) other funds:	$ -	$ -	$2,500,000	$2,500,000	$2,500,000	100.00%	100.00%
Total	$ -	$ -	$2,500,000	$2,500,000	$2,500,000	100.00%	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

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Permits and Fees	$ 92,023	$ 101,500	$ 79,200	$ 79,200	$ 79,200	-21.97%	99.62%
Investment Earnings	2,738	6,000	300	300	300	-95.00%	0.38%
Fund Balance	-	52,385	-	-	-	-100.00%	0.00%
Total	$ 94,762	$ 159,885	$ 79,500	$ 79,500	$ 79,500	-50.28%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Supplies & Operating	$80,939	$123,554	$ 64,500	$64,500	$64,500	-47.80%	81.13%
Capital Outlay	14,505	36,331	15,000	15,000	15,000	-58.71%	18.87%
Total	$95,444	$159,885	$ 79,500	$79,500	$79,500	-50.28%	100.00%

Community Assistance Fund

This fund accounts for the funds restricted for use by the county for Community Assistance- Currently the Septic System Database, Repair and Improvement Program

Revenue By Type

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Restricted Intergovernmental	$35,716	$1,099,284	$ 900,784	$900,784	$900,784	-18.06%	100.00%
Total	$35,716	$1,099,284	$ 900,784	$900,784	$900,784	-18.06%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Supplies & Operating	$35,716	$1,099,284	$ 900,784	$900,784	$900,784	-18.06%	100.00%
Total	$35,716	$1,099,284	$ 900,784	$900,784	$ 900,784	-18.06%	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

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Investment Earnings	$ 6,018	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	153	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	-	267,000	464,400	497,400	497,400	86.29%	97.45%
Fund Balance	-	-	6,000	13,000	13,000	100.00%	2.55%
Fund 40 Revenue Total	$ 6,170	$267,000	$ 470,400	$ 510,400	$ 510,400	91.16%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Supplies & Operating	$ -	$ 20,000	$ -	$ -	$ -	-100.00%	0.00%
Capital Outlay	247,548	247,000	470,400	510,400	510,400	106.64%	100.00%
Total	$ 247,548	$ 267,000	$ 470,400	$ 510,400	$ 510,400	91.16%	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

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Unrestricted Intergovernmental	$ 179,241	$ 190,000	$ 190,000	$ 190,000	$ 190,000	0.00%	2.06%
Restricted Intergovernmental	84,913	31,735	81,735	81,735	81,735	157.55%	0.88%
Sales and Services	6,037,371	6,827,227	5,741,341	5,741,341	5,741,341	-15.91%	62.17%
Investment Earnings	394,646	200,000	100,000	100,000	100,000	-50.00%	1.08%
Miscellaneous Revenue	93,334	27,950	27,950	27,950	27,950	0.00%	0.30%
Transfer	167,609	-	-	-	-	0.00%	0.00%
Sale of capital assets	-	61,078	30,000	30,000	30,000	-50.88%	0.32%
Fund Balance	-	8,386,808	3,097,543	3,044,389	3,064,583	-63.46%	33.18%
Total	$6,957,114	$15,724,798	$9,268,569	$9,215,415	$9,235,609	-41.27%	100.00%

Expenditures By Classification

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% change from budget	% of Total
Salaries & Benefits	$1,363,136	$ 1,176,851	$ 1,170,959	$1,193,959	$1,214,153	3.17%	13.15%
Supplies & Operating	3,959,445	4,934,662	4,249,140	4,198,486	,198,486	-14.92%	45.46%
Debt Service	428,310	5,262,724	806,470	806,470	806,470	-84.68%	8.73%
Transfers from (to) other funds:	-	3,365,000	2,500,000	2,500,000	2,500,000	-25.71%	27.07%
Capital Outlay	-	985,561	542,000	516,500	516,500	-47.59%	5.59%
Total	$5,750,891	$15,724,798	$ 9,268,569	$9,215,415	$9,235,609	-41.27%	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	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 408,429	$ 418,832	$ 432,489	$ 432,489	$ 432,489	3.26%
State	36,998	-	-	-	-	0.00%
Taxes and licenses	770,134	740,000	740,000	740,000	740,000	0.00%
Charges	829,260	779,600	815,020	815,020	815,020	4.54%
Other Local	27,210	51,490	24,560	24,560	24,560	-52.30%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,072,032	$ 1,989,922	$ 2,012,069	$ 2,012,069	$ 2,012,069	1.11%

EXPENSES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 6,433,190	$ 6,581,271	$ 6,667,286	$ 6,606,958	$ 6,622,462	0.63%
Supplies & Operating	$ 2,483,288	$ 2,890,905	$ 3,304,296	$ 2,894,725	$ 2,889,625	-0.04%
Capital Outlay	$ 438,780	$ 485,746	$ 1,476,208	$ 70,750	$ 70,750	-85.43%
Total	$ 9,355,258	$ 9,957,922	$ 11,447,790	$ 9,572,433	$ 9,582,837	-3.77%

POSITIONS	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Approved
Full time	116	115	115	115	115
Part time	4	3	2	2	2
Other	5	5	5	5	5
Total	125	123	122	122	122

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

Onslow County North Carolina

Governing Body 4110

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 166,690	$ 65,302	$ 65,001	$ 65,001	$ 65,001	-0.46%
Supplies & Operating	170,466	205,626	194,960	194,060	194,060	-5.62%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 337,156	$ 270,928	$ 259,961	$ 259,061	$ 259,061	-4.38%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	-	-	-	-
Part time	-	-	-	-	-
Other	5	5	5	5	5

Major Accomplishments

- Completed the N.A. Burton Industrial Park Shell Building
- Progressing within budget on construction of new Justice Complex
- Increased Courthouse Security
- Undertook successful public education campaign on Article 46 Sales Tax
- Levied Article 46 Sales Tax and Directed the Rollback of Property Taxes
- Instituted a Public Safety Memorial
- Researched private road issues and determined alternatives for citizens
- Researched the solid waste enterprise and took measures for continued solvency

Key Goals and Objectives

- Continue development of a strategic plan
- Complete construction of the Justice Complex

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Onslow County North Carolina

Administration 4120

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 226,545	$ 238,855	$ 255,165	$ 254,583	$ 254,583	6.58%
Supplies & Operating	243,661	44,335	37,110	31,360	31,360	-29.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 470,206	$ 283,190	$ 292,275	$ 285,943	$ 285,943	0.97%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	3	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Effected successful transition of Management of the organization
- Completed study and recommendations on Courthouse Security
- Undertook successful public education campaign on Article 46 Sales Tax
- Successfully co-managed the construction of the Shell Building with the C100 and JOED
- Filled critical positions at the Airport and Emergency Services
- Moved multiple departments to create savings on rent
- Created a budget which met sales tax campaign promises, funded core services, and reduced reliance on the fund balance of the county.
- Developed a better relationship with the Home Builder's Association for service enhancement

Key Goals and Objectives

- Continue development of a strategic plan via Operations
- Complete construction of the Justice Complex
- Amend and follow the Capital Improvement Program to meet organizational needs and fiscal expectations
- Increase citizen knowledge of local government practices and constraints
- Develop a closer relationship with the legislative delegation to guard the interests of Onslow County
- Continue to explore methods to enhance services in the key areas of Code Enforcement and Emergency Services
- Establish a mutually-acceptable and sustainable enhancement to Fire and Rescue services for the benefit of the citizens.
- Increase employee awareness and morale

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Onslow County North Carolina

Operations 4125

Division Overview

The Operations Department consolidates the internal operations of the County into one department to increase efficiency and unite them under one umbrella. The Department consists of 9 divisions: Solid Waste, Airport, Grounds Maintenance, Facilities Maintenance, Parks Maintenance, Soil & Water, Vector Control, Information Technology, and Vehicle Maintenance. Additional responsibilities for the department include public information development and dissemination through G-10 TV and various media outlet – including internet and intranet.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 172,002	$ 180,511	$ 180,511	$ 180,511	4.95%
Supplies & Operating	-	7,405	5,687	4,787	4,787	-35.35%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 179,407	$ 186,198	$ 185,298	$ 185,298	3.28%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	2	2	2	2
Part time	-	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Coordination of countywide events for Celebrate 275!
- Revamp citizen phone bank disaster planning
- Creation and development of Volunteer Onslow program
- Participation in census planning process to increase program participation from 59% to 70%

Key Goals and Objectives

- Assist departments in developing program of work for each division by June 2011
- Upgrade technology capability of the divisions
- Facilitate training for employees on customer service, performance measures and safety measures
- Upgrade PEG Channel Network

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Development of Program of Work			February 2010		June 2011
Training Programs for Employees			100%	95%	98%
Development of Public Information Programming for G-10			3 Programs		5 Programs
Strategic Plan Development and Implementation			Phase 2		Phase 3

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Onslow County North Carolina

Finance 4130

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 or the County.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	597	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 597	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 611,244	$ 616,501	$ 635,419	$ 635,419	$ 635,419	3.07%
Supplies & Operating	32,078	42,635	43,987	42,887	42,887	0.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 643,322	$ 659,136	$ 679,406	$ 678,306	$ 678,306	2.91%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	10	10	11	11	11
Part time	1	1	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Received the Government Finance Officer Association Certificate for Excellence in Financial Reporting for the fiscal year 2008 Comprehensive Annual Financial Report (CAFR) (19th consecutive year)
- Received the Government Finance Officer Association Award for Outstanding Achievement in Popular Annual Financial Reporting for the fiscal year 2007 Popular Annual Financial Report (4th consecutive year).
- Prepared our 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 2008-09 budget (4th consecutive year).
- Make the Accounting 101 class an annual training.

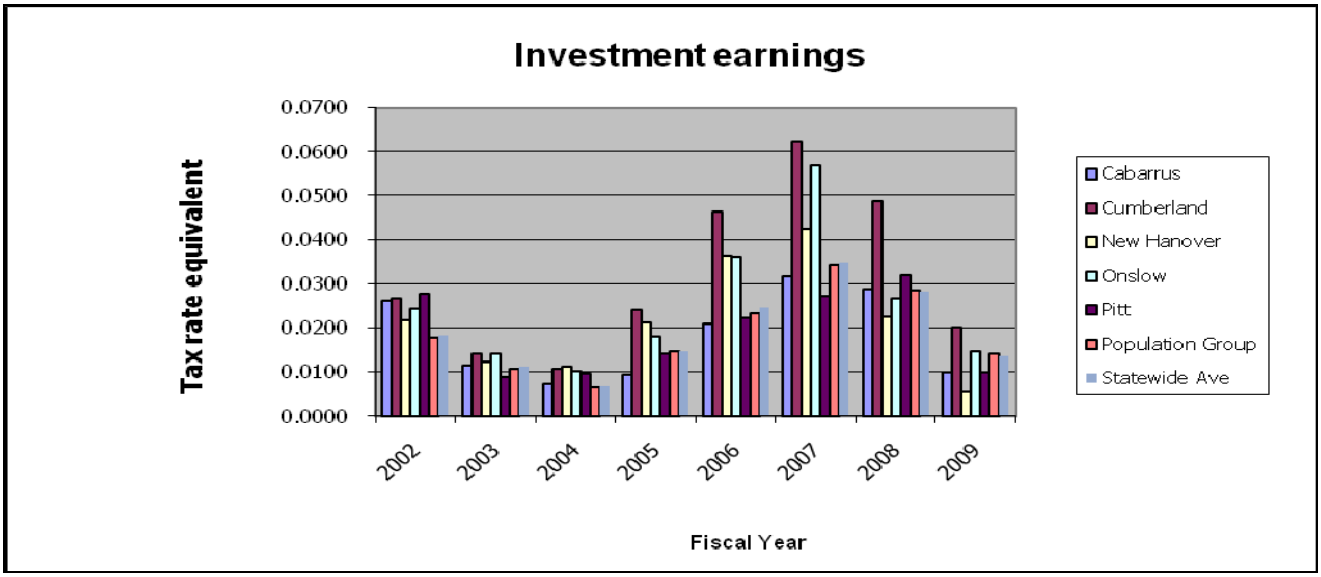
Key Goals and Objectives

- Receive the Government Finance Officer Association Certificate for Excellence in Financial Reporting for the fiscal year 2009 Comprehensive Annual Financial Report (CAFR).
- Receive the Government Finance Officer Association Award for Outstanding Achievement in Popular Annual Financial Reporting for the fiscal year 2009 Popular Annual Financial Report.
- Receive the Government Finance Officers Distinguished Budget Presentation Award for our fiscal year 2009-10 budget.

Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Investment Earnings on County funds at or above the population group average (tax rate equivalent)	Yes .0141	Yes .0145	Yes	Yes	Yes
Audit conforms with the guidelines of the GFOA Certificate of Achievement for Financial reporting	Yes	Yes	Yes	Yes	Yes
Number of days to process accounts payable invoices	7–10 Days of receipt	6.5	7–10 Days of receipt	7.5 Days	7–10 Days of receipt

Charts



This chart shows 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.

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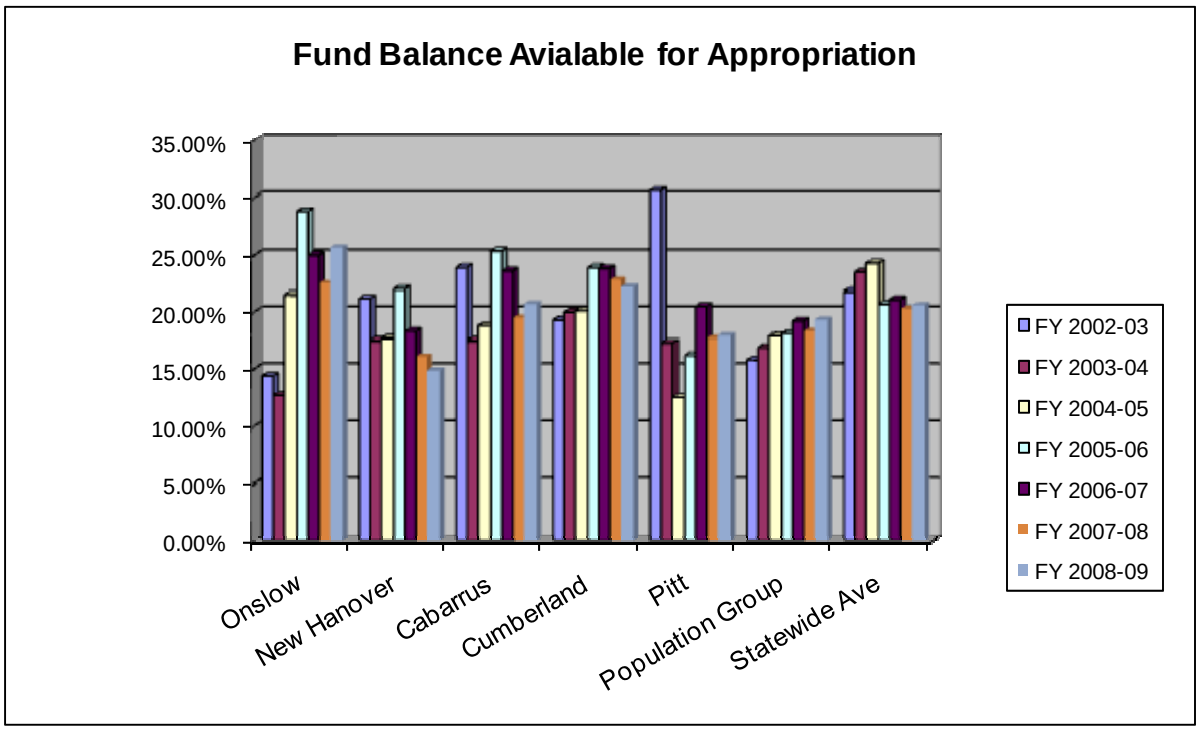

This chart provides a view of the status of our fund balance relative to counties of similar size and the NC statewide average.

Emerging Issues

- GASB 54, Fund Balance Reporting and Governmental Fund Type Definitions
  This change in reporting for fund balance will be effective with our audit for the fiscal year ending June 30, 2011. Efforts will need to be made to educate the Board of Commissioners on this as it will completely change the terminology they are familiar with.
- Continued need for training of staff

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Onslow County North Carolina

Tax Office 4140

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 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	771	850	815	815	815	-4.12%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 771	$ 850	$ 815	$ 815	$ 815	-4.12%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,726,555	$ 1,702,033	$ 1,695,080	$ 1,695,080	$ 1,695,080	-0.41%
Supplies & Operating	508,165	594,525	537,540	534,390	534,390	-10.11%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,234,720	$ 2,296,558	$ 2,232,620	$ 2,229,470	$ 2,229,470	-2.92%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	33	32	32	32	32
Part time	1	0	0	0	0
Other	0	0	0	0	0

Onslow County North Carolina

Tax Administration 4140

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	771	850	815	815	815	-4.12%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 771	$ 850	$ 815	$ 815	$ 815	-4.12%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,486,695	$1,464,438	$ 1,460,105	$ 1,460,105	$ 1,460,105	-0.30%
Supplies & Operating	465,697	508,035	472,990	473,690	473,690	-6.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,952,392	$1,972,473	$ 1,933,095	$ 1,933,795	$ 1,933,795	-1.96%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	29	28	28	28	28
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Implemented conversion and go-live to new Collections software in March 2009; generated first annual tax billing on new system and began processing monthly Motor Vehicle bills on new system.
- Implemented statutory change for Disabled Veteran Property Tax Exclusion-received and processed over 650 Disabled Veteran applications
- As Debt-Setoff facilitator for all county departments, facilitated increase net collections from setoff program by 9%

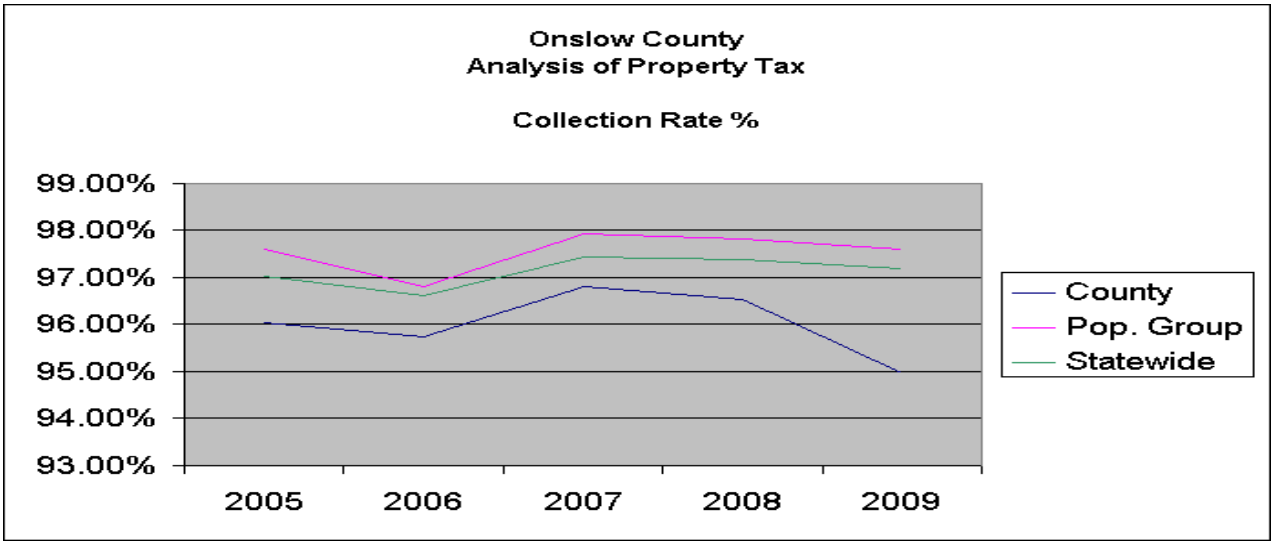
Key Goals and Objectives

- Add additional tax accounts to NC Debt-Setoff program utilizing new Tax Collections software
- Conduct audits of real estate parcels in the Agriculture/Woodland Use Value Program
- Provide additional training for staff to become more efficient in operation of new software and utilize advanced functionality found in some modules.
- Improve tax collections percentage by utilizing more forceful statutory collections remedies including attachment of bank accounts, wage garnishment, and levy of personal property.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Overall Collection percentage	97.00	94.98	97.00	95.00	97.00
Real and Personal Collection Percentage	98.60	96.20	98.60	96.20	98.60
Motor Vehicle Collection percentage	85.00	80.83	85.00	81.00	85.00

Charts



The chart indicates collection rate for all property taxes, including real estate, personal property, and RMV's (Registered Motor Vehicles).

The charts indicate that Onslow County's overall collection rate (94.98%) for all property is 2.63% lower than comparable counties in the same population grouping and also 2.20% lower than the state average.

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Onslow County's FY 2009 overall collection rate dropped 1.56% from the prior year. The decrease in FY 2009 is due in large part to increased number of foreclosures and bankruptcies, and declining real estate values in some segments of the market which has resulted in additional delinquencies for developers and owners of unsold S/D lots.

The 2010 countywide revaluation will serve to lessen the tax burden on these properties, and will lessen the tax burden for the depressed segments of the market. The shifting tax burden should also help facilitate a higher collection percentage in FY2010-2011.

Emerging Issues

Implementation of additional statutory changes, most notably the Military Spouses Residency Relief Act. It is likely that additional Elderly/Disabled and Disabled Veterans applications will be received and processed, further reducing the tax levy.

Increased volumes of returned mail are an increasing concern for two main reasons: 1) Taxpayers are much less likely to pay on time if they do not receive the initial notice. 2) Lack of resources to research addresses and re-mail notices. This is likely to continue to have a negative impact on the tax collection percentage.

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Onslow County North Carolina

Tax Revaluation 4141

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 239,860	$ 237,595	$ 234,975	$ 234,975	$ 234,975	-1.10%
Supplies & Operating	42,468	86,490	64,550	60,700	60,700	-29.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 282,328	$ 324,085	$ 299,525	$ 295,675	$ 295,675	-8.77%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	1	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Completed 2010 Countywide revaluation in compliance with NC General Statutes and in accordance with IAAO Mass Appraisal Guidelines.
- Utilized new software to calculate and process assessments for Countywide Revaluation project.

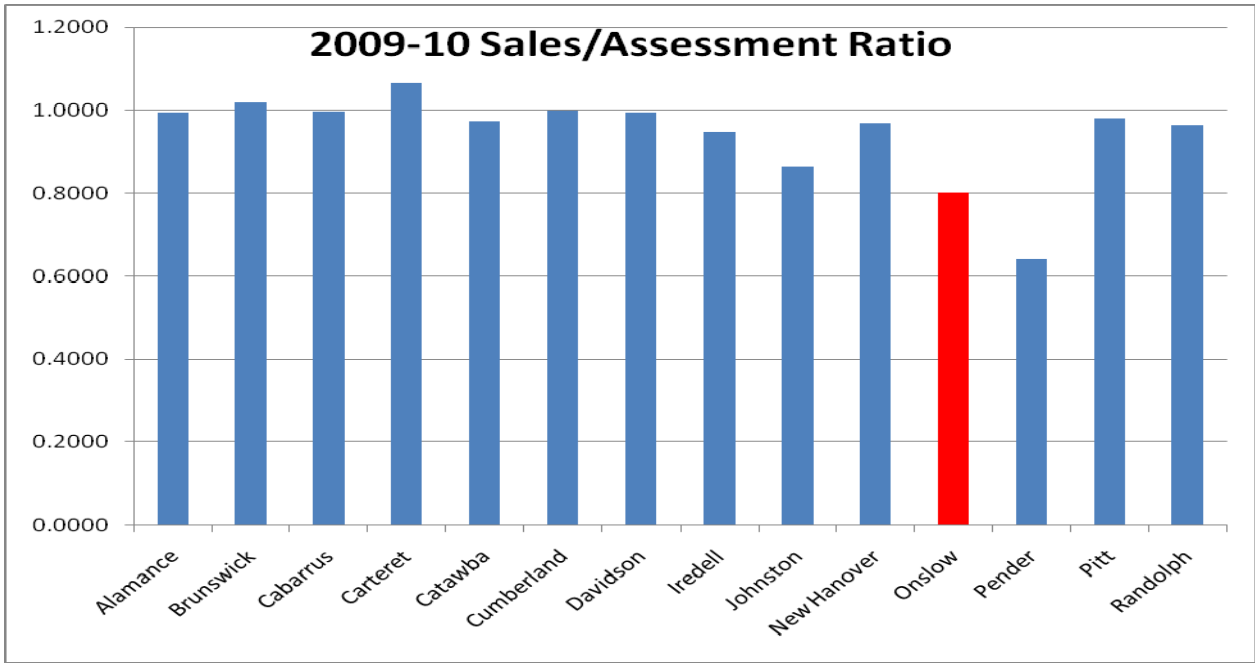
Key Goals and Objectives

- Conduct informal reviews and Board of Equalization and Review hearings for 2010 reval appeals.
- Process 2010 reval appeals for Property Tax Commission hearings
- Provide additional training for staff to become more efficient in operation of new software and utilize usage of advanced functionality, including implementation of field data collections module.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Assessment level as of January 1st	100.00	82.70	100.00	80.13	100.00
Coefficient of Dispersion	<10.00	11.71	<10.00	21.89	<10.00
Price Related Differential	98-1.03	1.004	98-1.03	.986	98-1.03

Charts



Onslow County's assessment level decreased from 82.70 as of January 1, 2008 to 80.13 as of January 1, 2009, indicating that property values continued to increase slightly during that time period. However, this figure can be misleading as a closer look at certain areas of the county indicates that assessment levels dramatically increased indicating a severe drop in property values in those areas. Initial figures for the 2010 countywide revaluation substantiate this, as average values in some areas of the county have increased by 25% or more since the 2006 revaluation, while the average assessed values in the beach communities have decreased by over 40%. The FY 2009-10 assessment level of 80.13 is lower than all of

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the comparative counties with the exception of Pender. This is partially explained by the fact that all of the other counties except Pender and Johnston have had more recent revaluations than Onslow. Additionally, Onslow County has experienced a somewhat strong housing market in the lower to moderate priced properties and has not felt the severe downturn experienced in other parts of the state, with the exception of the resort areas.

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.
- Conducting revaluation hearings and processing changes resulting from the appeals.
- Implementation of statutory changes resulting from legislative action.

Onslow County North Carolina

Legal 4150

Department Overview

This provides for the funds to cover the retainer for the County Attorney and to account for cost of legal counsel on items that are not covered by the retainer or other outside counsel for items that are of a general nature and cannot be identified to a specific program or activity.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 167,745	$ 86,340	$ 122,357	$ 150,678	$ 156,210	80.92%
Supplies & Operating	23,042	116,800	77,500	77,500	72,400	-38.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 190,787	$ 203,140	$ 199,857	$ 228,178	$ 228,610	12.54%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Emerging Issues

Consideration to move to have the County Attorney as a staff position versus contract service.

Onslow County North Carolina

Human Resources

Mission Statement

The Office of Human Resources is established to support the organizational strategy and key initiatives of Onslow County Government. The Human Resources Department goal is to ensure a diverse, qualified, healthy and highly motivated workforce is focused on achieving the critical outcomes through the development and administration of cost effective and results oriented programs, policies and services.

Department Overview

The Office of Human Resources will strive to provide quality service and support in employment, training, employee relations, benefits, safety and health and compensation to county employees so that they can best serve the needs of the citizens of Onslow County.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 378,838	$ 369,752	$ 374,511	$ 352,179	$ 352,179	-4.75%
Supplies & Operating	44,825	70,916	115,740	92,990	92,990	31.13%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 423,663	$ 440,668	$ 490,251	$ 445,169	$ 445,169	1.02%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	7	6	6	6	6
Part time	0	0	0	0	0
Other	0	0	0	0	0

**includes Saftey division for FY 2009. Due to reorganization/restructuring this division's services are merged into other divisions

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Onslow County North Carolina

Human Resources 4155

Division Overview

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

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 263,008	$ 285,500	$ 289,437	$ 287,105	$ 287,105	0.56%
Supplies & Operating	38,383	57,773	93,850	72,750	72,750	25.92%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 301,391	$ 343,273	$ 383,287	$ 359,855	$ 359,855	4.83%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	5	5	5	5	5
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- ✓ Managed records for 1,097 County employees

- ✓ Updated several policies of the Onslow County Personnel Policy Manual
  - ➢ Probationary Period of Employment
  - ➢ Pay Rates for Promotions, Demotions, Voluntary Reassignments, Reclassifications, and Interim Appointments
  - ➢ Holidays
  - ➢ Vacation Leave
  - ➢ Sick Leave
  - ➢ Family and Medical Leave Act
  - ➢ Leave Without Pay
  - ➢ Maximum Leave of Absence
  - ➢ Civil Leave
  - ➢ Closing County Offices due to Inclement Weather or Emergencies
  - ➢ Health and Dental Care Benefits
  - ➢ Worker's Compensation Insurance
  - ➢ Voluntary Shared Leave Program
  - ➢ Employee Assistance Program (EAP)

- ✓ Challenged unemployment benefits of employees terminated for misconduct and/or job performance (The Hearing Officer's decision favored the County either with reduced or no benefits awarded 5 out of 6 Employment Security Commission Appeal Hearings with an estimated savings of $25,532)

- ✓ Worker's Compensation mediation
  - ➢ Settled 10 year old claim for $27,500 with a potential exposure of $226,000
  - ➢ Settled 5 year old claim for $75,000 with a potential exposure of $206,000
  - ➢ Settled 2 year old claim for $30,000 with a potential exposure of $71,655
  - ➢ Settled current claim for $1,500 with a potential exposure of $10,750

  - ➢ $26,667 received for subrogation on 3/14/08 claim
  - ➢ $223 received for subrogation on 9/1/09 claim

- ✓ Created and conducted Employee Surveys in the following departments to evaluate, review, correct recognized issues and challenges
  - ➢ Emergency Management
  - ➢ Department of Social Services
  - ➢ Garage

- ✓ Assisted with 25 major departmental personnel issues
  - ➢ Discussions with employees, supervisors, Department Heads
  - ➢ Investigation of issues
  - ➢ Drafting or reviewing disciplinary actions, letters or forms
  - ➢ Participating or mediating employee meetings/conferences

- ✓ Acquiring the Department of Motor Vehicles (DMV) program from Purchasing
  - ➢ Learning the DMV software
  - ➢ Coordinating with the Sheriff's Office to pull DMV records for all County employees and volunteer Fire and Rescue Squad personnel driving county vehicles
  - ➢ Reviewing DMV records appropriately and applying policy to approve/disapprove requests
  - ➢ Updating employee DMV records once convictions are received from the NC Department of Motor Vehicles and reviewing records against policy to determine if employee may continue to drive county vehicle

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- ✓ After the Finance Department updated the county cell phone policy, HR manages the approval/disapproval and processing of all employee cell phone stipends

- ✓ Employee Assistance Program (EAP) was developed and featured as a new employee benefit for FY 2009-2010.
    - ➢ Seven (7) Supervisor Referrals
    - ➢ 36 County Employees utilizing the service
    - ➢ Current Utilization is 5.4%, increase of 1.4% in the last three (3) months
    - ➢ Five (5) Classes scheduled including Supervisory, Balancing Work & Life, Managing Job Stress, Working Happy and Working together without killing each other
    - ➢ Assisted with employee grievance counseling and Critical Incident Stress Management Team (CISM) after unexpected paramedic death

- ✓ Moved the Human Resources Offices from leased space on 202 Old Bridge Street to county owned property on 220 Georgetown Road, saving Onslow County $12,000 a year

Key Goals and Objectives

- ✓ Secure competitive fringe benefit programs for County Employees such as a Vision Plan, Pre-Paid Legal, Health Savings Account (HSA)
- ✓ Full utilization of the New World HRIS system
- ✓ Implementation of the New World E-Apply and E-Suites Model
- ✓ Develop a Human Resources Disaster Recovery Policy for personnel, medical and insurance files
- ✓ Develop a Succession Plan for retiring baby boomers and Department Heads
- ✓ Increase knowledge of Collective Bargaining in the event the bill to require cities and counties to engage in collective bargaining with law enforcement, fire, and EMS unions is passed.

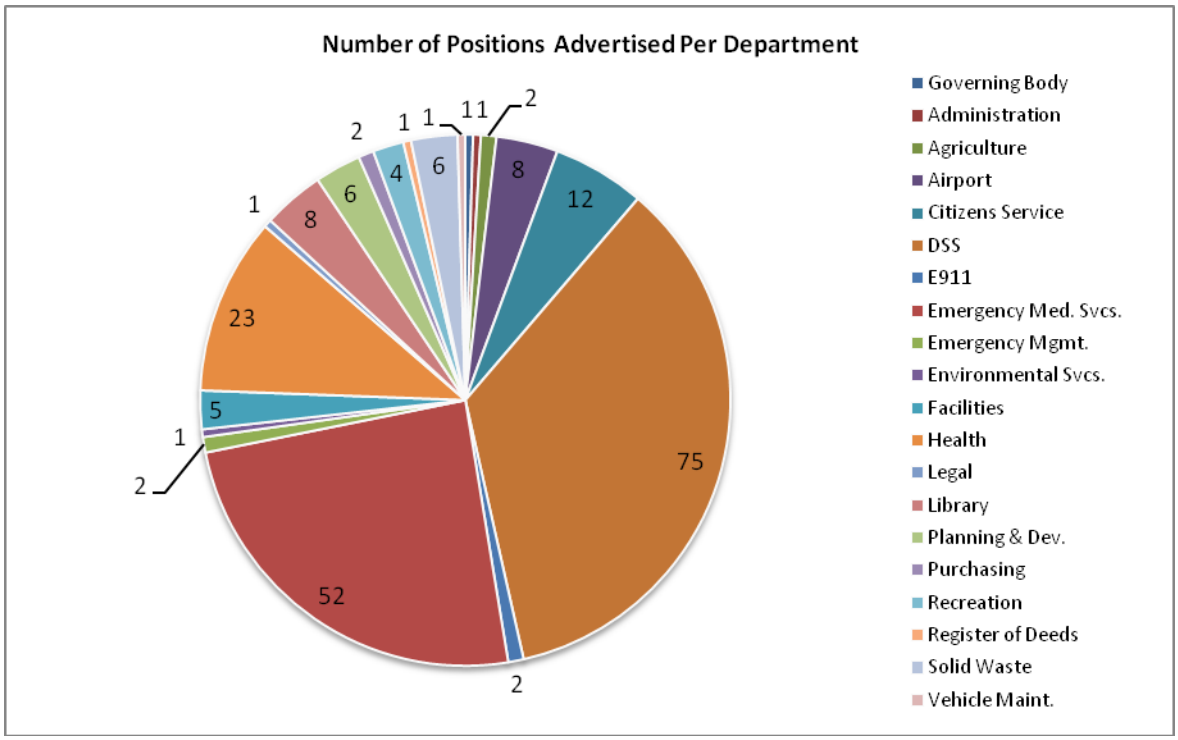
Performance Measures

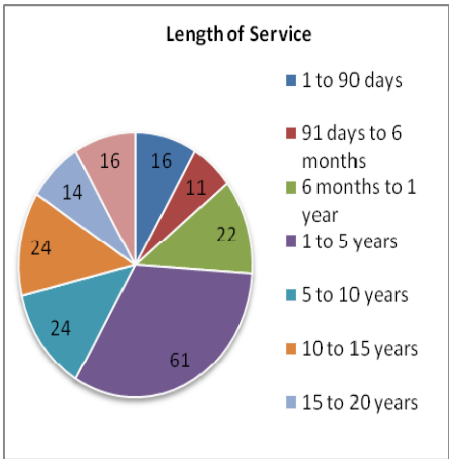
Outcome Measure	FY 07-08	FY 08-09	FY 09-10	FY 10-11
	Actual	Actual	Actual	Target
Employee Turnover Rate	32%	17%	15.35%	15%
Ratio of HR employees to total workforce	1:183	1:228	1:183	1:175
New Hires Processed	479	275	137	140

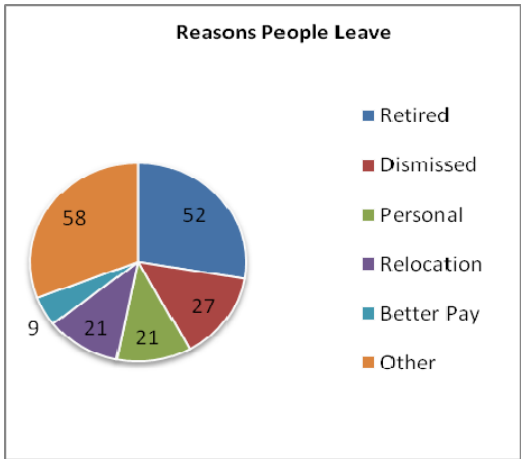
Charts

Average number of applications received per posted position – 30

Average turnaround time from posting advertisement until offer - 5 Weeks







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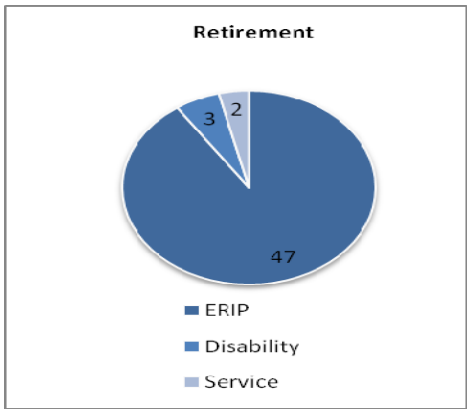

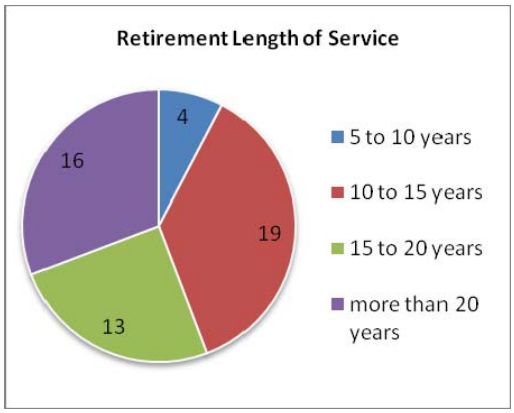

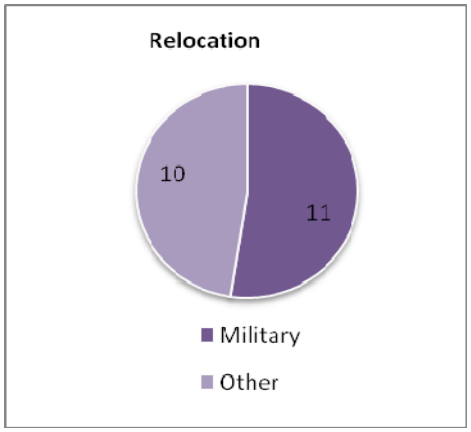

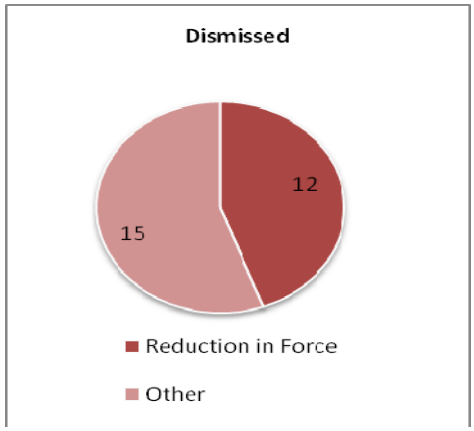

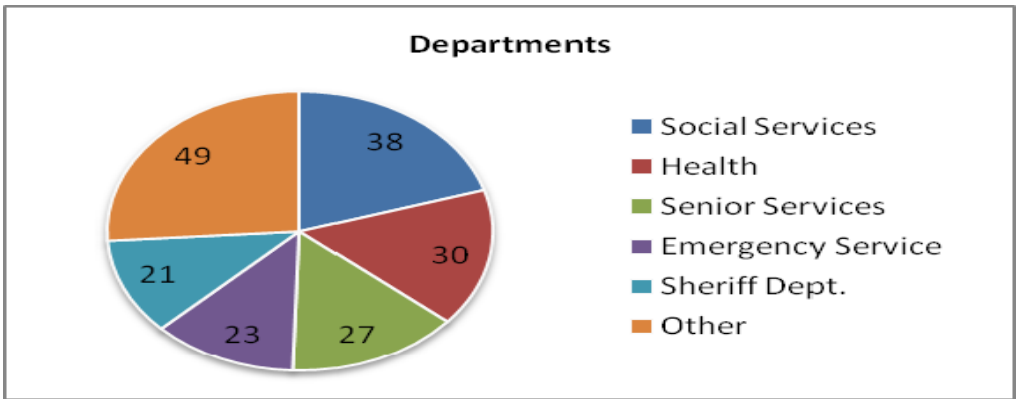

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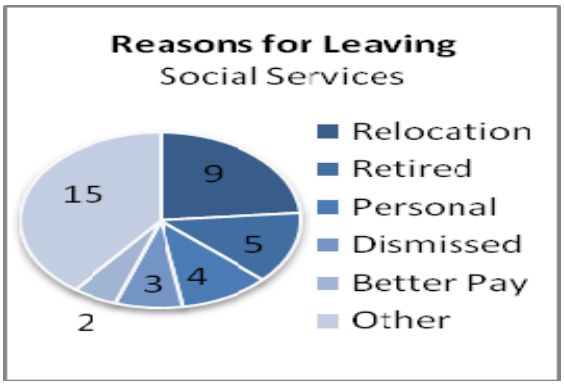

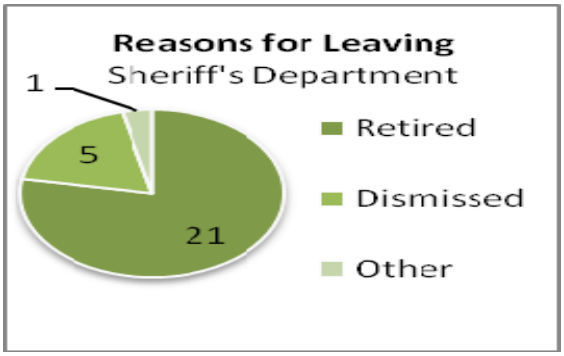

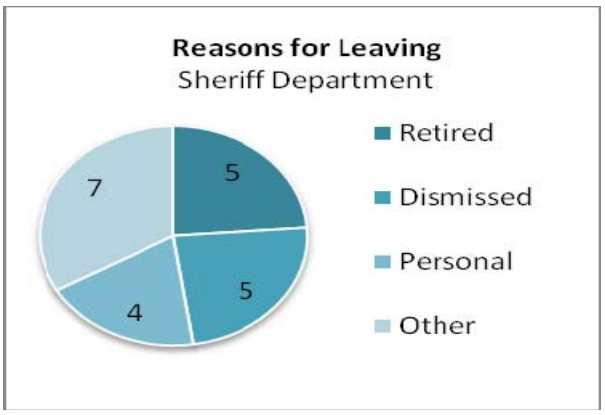

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Average sick leave usage was 8.33 days per employee.

In 2009, 984 employees used 8,192.42 days of sick leave (including sick leave taken as part of a leave of absence).

Average Sick Leave Used

Department	Days Taken
Vehicle Maintenance	17.29
Board of Elections	10.59
Solid Waste	10.57
Planning	9.83
Library	9.31
DSS	9.26
Museum	9.10
Health	8.73
Airport	8.60
Senior Services	8.40
Vector Control	8.21
Soil Conservation	8.11
ITS	8.03
GIS	8.01
Facilities Maintenance	7.93
Emergency Service	7.57
Human Resources	7.48
Purchasing	7.00
Register of Deeds	6.82
Sheriff Department	6.43
Tax Office	6.31
Animal Control	5.70
Administration	5.45
Parks	5.37
Veterans Services	5.25
Finance	2.46

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Emerging Issues

- ✓ Continuing escalation of employer costs for employee benefits and how the Healthcare Reform affects healthcare
  - ➢ Healthcare
  - ➢ North Carolina State Retirement System
- ✓ Workforce diversity
  - ➢ Hispanic/Latino workforce
  - ➢ Baby boomers, Generations X and Y
- ✓ Succession planning/management
  - ➢ Aging workforce
  - ➢ Labor shortage
  - ➢ Lack of Skilled Labor
- ✓ Collective Bargaining – bill in Congress now that if passed will require cities and counties to engage in collective bargaining with law enforcement, fire, and EMS unions
- ✓ Social Networking
  - ➢ Twitter
  - ➢ Facebook
  - ➢ Blogging

Onslow County North Carolina

Training & Development 4156

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.

Internal training includes over 35 classes focusing on technology, legal, and compliance issues, as well as professional and personal development. These classes are offered based upon "demand" and management priorities. Training and Development assists departments by coordinating with external vendors to provide unique and specialized training not available internally.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 70,121	$ 84,252	$ 85,074	$ 65,074	$ 65,074	-22.76%
Supplies & Operating	4,142	13,143	21,890	20,240	20,240	54.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 74,263	$ 97,395	$ 106,964	$ 85,314	$ 85,314	-12.40%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- ✓ More than 35 quality classroom training classes offered, 6 new classes were created this year
- ✓ Managed training records for 572 training seats
- ✓ Managed motor vehicle accident reports and claims for 12 accidents
- ✓ Managed incident records for 40 incidents
- ✓ Implemented use of Surveymonkey.com for conducting employee-related surveys
- ✓ Developed Employee Surveys in 3 departments/divisions to evaluate issues and followed-up with training and team building activities
- ✓ Acquired and integrated the Risk Management program into the Training & Development Division including:
    - ➢ Liability Polices such as: Automotive Liability, Medical Malpractice, Airport Operations, Builder's Risk, Flood, Wind & Hail, Employment Risk, Public Official Bonds, Crime, etc.
    - ➢ Safety Committee
    - ➢ ADA Compliance for Human Resources functions
    - ➢ OSHA Compliance
    - ➢ Annual Safety Awards Program
    - ➢ Critical Incident Stress Management Team
    - ➢ DRT Staffing and Emergency Pass Inventory
    - ➢ Fire Extinguisher Inspection
- ✓ Developed and conducted New World Inventory and Certification Training Program for departmental representatives
- ✓ Managed tuition and education reimbursement program to encourage professional development and higher education
- ✓ Developed and conducted Computers for Beginners classes for employees not familiar with computers
- ✓ Revamped Human Resources website and intranet site
- ✓ Worked with NCACC to conduct property assessment
- ✓ Became trained in using the County's new digital video, editing, and sound equipment and conducted video recordings of ERIP and related benefits programs
- ✓ Obtained wellness program funding
- ✓ Worked with NCACC, Administration, and Facilities Maintenance to conduct an ADA compliance audit of county-owned facilities with high public traffic
- ✓ Partnered with Onslow Fitness to offer wellness opportunity for employees
- ✓ Developed Well Workforce Protocol
- ✓ Implemented Financial Wellness seminars in partnership with LGFCU

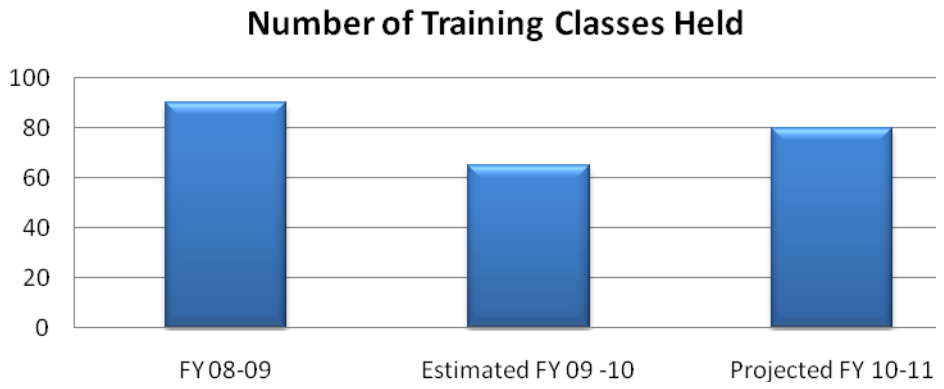
Key Goals and Objectives

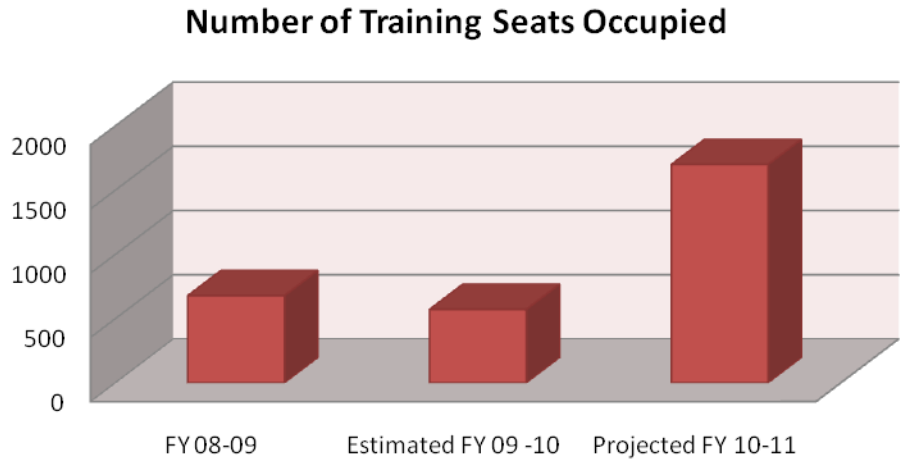
- ✓ Complete additional risk management trainings
- ✓ Join risk management professional associations
- ✓ Complete SHRM re-certification due in 2011
- ✓ Incorporate digital video into training and wellness programs
- ✓ Continue to offer new training programs
- ✓ Develop Management Leadership Development Program
- ✓ Develop annual mandatory training matrix for employees, supervisors, and Department Heads
- ✓ Conduct wellness program needs assessment and interest survey
- ✓ Implement the Event Tracking feature of the New World HRIS system to track Education and Tuition Reimbursement
- ✓ Promote departmental use of New World Inventory Tracking
- ✓ Expand computer training program to include additional Computers for Beginners courses as well as specialized tasks such as mail merges, working with tables, forms creation, and flyer creation
- ✓ Perform safety inspections of all County facilities

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
# of Classes Held	130	90	105	65	80
# of Training Seats Occupied	1300	679	800	572	1700
# of Employees who received tuition reimbursement	20	9	20	9	10
Cost per Training Seat	$59.69	$48.53	$47.00	$61.73	$25.22
Cost per Employee per year for Training	$64.67	$29.95	$31.96	$32.10	$38.97
Tuition Reimbursement Disbursed	$20,000	$13,564	$20,000	$20,000	$20,000
Accidents to Claims Ratio	0 : 0	NA	0 : 0	12 : 5	0 : 0
Incidents to Claims Ratio	0 : 0	NA	0 : 0	40 : 3	0 : 0
Liability & Property Claims Incurred Total	NA	NA	$0	$22,160.98	$0

Charts





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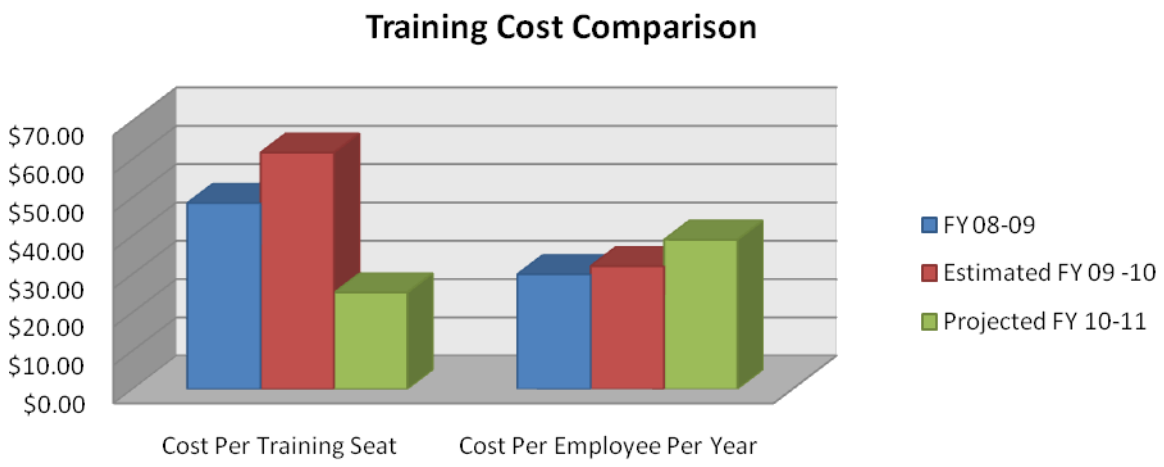

Emerging Issues

- ✓ Not all County employees are using MS Office 2007, as employees continue to use MS Office 2003, training in dual programs will need to be offered
- ✓ Lack of approved training policy, training priorities, or requirements for employees or supervisors
- ✓ Need for expansion to enable the program to grow and support more training opportunities using a variety of methods (classroom, online, CCCC, etc.)
- ✓ As Onslow County continues to increase use of technology, the need for technology-based training increases
- ✓ Integration of Training and Risk Management has significantly decreased the amount of time available to develop, conduct, and coordinate training and wellness programs
- ✓ The training program has experienced an increased number of requests from departments for customized training programs to target issues.
- ✓ Managing risk for county facilities including properties acquired through the Tax Office

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Onslow County North Carolina

Clerk of Court 4160

Mission Statement

To help and support the citizens of Onslow County in all court related matters

Department Overview

The Clerk of Court is responsible for all clerical and record keeping functions of the district and superior courts as well as numerous judicial functions.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 408,429	$ 418,832	$ 432,489	$ 432,489	$ 432,489	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	105	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 408,534	$ 418,832	$ 432,489	$ 432,489	$ 432,489	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 174	$ 4,770	$ -	$ -	$ -	-100.00%
Supplies & Operating	337,913	394,305	461,857	437,107	437,107	10.86%
Capital Outlay	-	10,000	10,000	10,000	10,000	0.00%
Total	$ 338,088	$ 409,075	$ 471,857	$ 447,107	$ 447,107	9.30%

Positions

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.

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Onslow County North Carolina

Clerk of Court 4160

Division Overview

The clerk's office is custodian of court records and utilizes judicial facilities. Facility fees are collected from case filings and remitted to the county. These facility fees are used to provide courtrooms and office space; upkeep, maintenance, and furniture for the offices, courtrooms, and jury rooms.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 408,429	$ 418,832	$ 432,489	$ 432,489	$ 432,489	3.26%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	105	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 408,534	$ 418,832	$ 432,489	$ 432,489	$ 432,489	3.26%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	244,058	266,100	323,100	298,350	298,350	12.12%
Capital Outlay	-	10,000	10,000	10,000	10,000	0.00%
Total	$ 244,058	$ 276,100	$ 333,100	$ 308,350	$ 308,350	11.68%

Positions

All positions of the District Attorney's Office are employees of the State of North Carolina.

Key Goals and Objectives

It is still necessary to obtain ten counsel tables and twenty counsel chairs for courtrooms #1, #2, #3, #4, #5, and #6. The common wall between courtroom #3 and the civil division must be sound proofed. Two sets of interior vestibule doors in the Summersill Building must be replaced. The approximate cost of the doors is $5,000.00 per set and has been included in line #4350, maintenance and repairs – bldg. and grounds.

Emerging Issues

The Summersill Building needs a waiting area for domestic violence plaintiffs. The clerk's office needs additional office space for employees and additional space to store and maintain court records.

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Onslow County North Carolina

District Attorney's Office 4161

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	57,007	58,150	58,150	58,150	58,150	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 57,007	$ 58,150	$ 58,150	$ 58,150	$ 58,150	0.00%

Positions

All positions of the District Attorney's Office are employees of the State of North Carolina.

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Onslow County North Carolina

Probation Office 4162

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	26,368	47,825	66,857	66,857	66,857	39.80%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 26,368	$ 47,825	$ 66,857	$ 66,857	$ 66,857	39.80%

Positions

All positions of the Probation Office are employees of the State of North Carolina.

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Onslow County North Carolina

Jury Selection 4163

Division Overview

The jury commission is responsible for compiling the master jury list to be used for all courts in Onslow County. The jury commission meets every two years and fees are paid from the general fund.
N.C.G.S. 9-1

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 174	$ 4,770	$ -	$ -	$ -	-100.00%
Supplies & Operating	10,480	22,230	13,750	13,750	13,750	-38.15%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 10,655	$ 27,000	$ 13,750	$ 13,750	$ 13,750	-49.07%

Positions

All positions of the Probation Office are employees of the State of North Carolina

Major Accomplishments

Jury lists have been compiled for all Onslow County courts.

Key Goals and Objectives

To compile a master jury list with a sufficient number of jurors to accommodate the courts in Onslow County.

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Onslow County North Carolina

Board of Elections 4170

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	36,401	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	5	600	20	20	20	-96.67%
Other Local	25	18,190	14,725	14,725	14,725	-19.05%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 36,431	$ 18,790	$ 14,745	$ 14,745	$ 14,745	-21.53%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 317,176	$ 324,312	$ 335,721	$ 326,572	$ 326,572	0.70%
Supplies & Operating	73,913	126,787	131,721	131,721	131,721	3.89%
Capital Outlay	-	35,200	29,000		-	-100.00%
Total	$ 391,088	$ 486,299	$ 496,442	$ 458,293	$ 458,293	-5.76%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	5	5	5	5	5
Part time	-	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Conducted a successful Municipal Election
- Processed thousands of new registrations and updates
- Received recognition from local media for being one of the counties having the largest increase in North Carolina for voter registrations within the past ten years
- Received recognition from the State Board of Elections for completing Voter History by canvas day.
- Published Campaign Finance reports on our website

Key Goals and Objectives

- To have laptop computers in designated voting sites to verify voter's precincts and to train the poll workers on the correct usage of the new laptops and software.
- To successfully conduct voter registration drives as per state mandates before each General Election.
- To maintain voter database of preregistrations' for the 16 and 17 year old voters as per new state mandates.

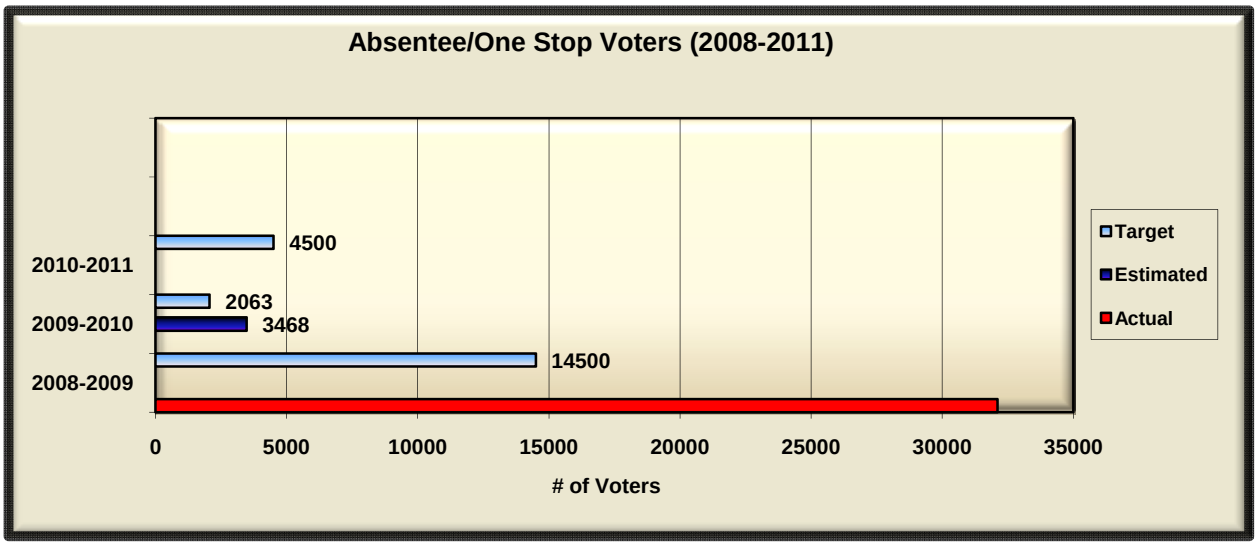
Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
# of Absentee and One Stop voters	14500	32111	2063	3468	4500
Increase total # of Registered Voters	6600	11965	5000	4332	4650

Charts

Performance Measure:

Increase in the number of voters who vote Absentee/One Stop



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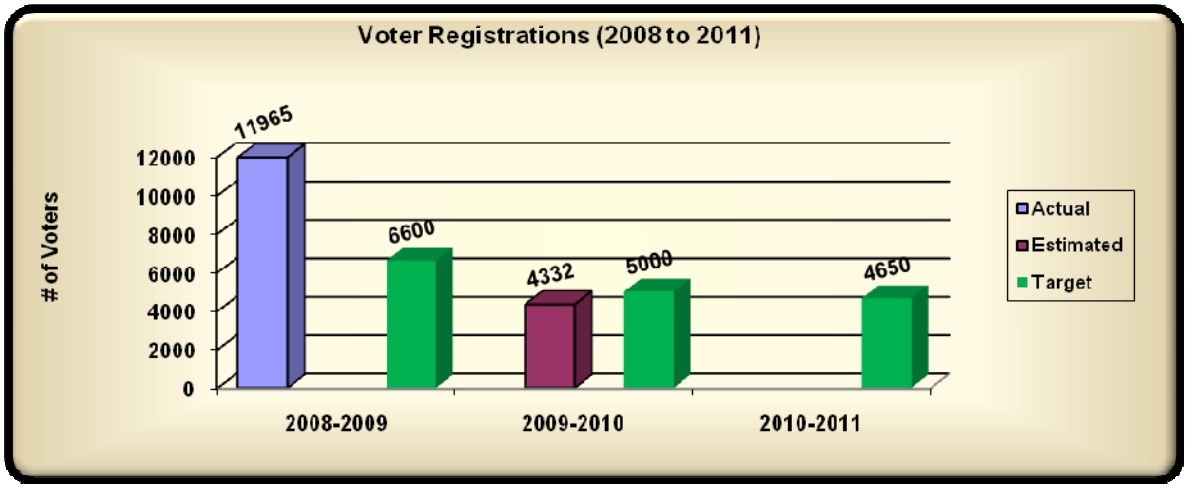
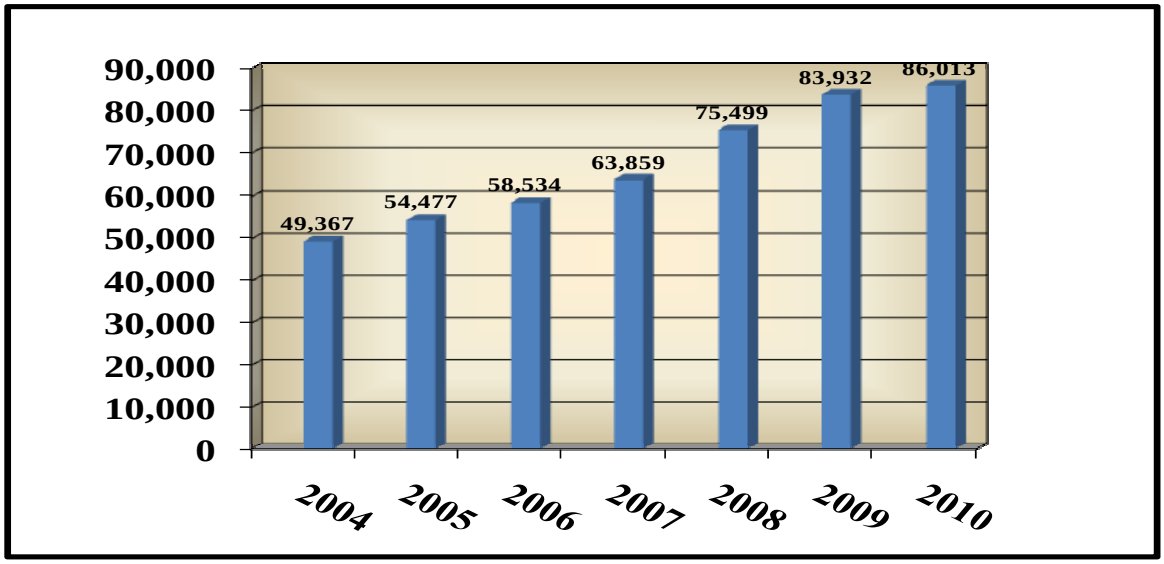
Note: Historically the number of early voters in Municipal election years (odd-numbered years) declines. In General election years (even-numbered years), One Stop voting consistently increases.

Increase in the number of registered voters



Note: The number of registered voters has continued to rise during the past few years due to an influx of civilian and military retirees and active duty marines with spouses.

INCREASE IN
VOTER REGISTRATION



- 2004 Registration – 49,367
- 2005 Registration – 54,477
- 2006 Registration – 58,534
- 2007 Registration – 63,859
- 2008 Registration – 75,499
- 2009 Registration – 83,932
- 2010 Registration - 86,013 (Current #s)

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Emerging Issues

- Office move from Mill Avenue to Multi Purpose Complex.
- Use barcode scanners on Election Day to verify ballot styles as per new state board policy.
- Use laptops in designated precincts for voter data look up as a pilot program.
- Potential new precincts created from the Census data and/or changes in precinct lines.
- Possible special election for Swansboro Municipality – Charter Changes

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Onslow County North Carolina

Register of Deeds 4180

Mission Statement

Official gatekeeper of Onslow County documents such as real estate, births, deaths, marriages, 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 Register of Deeds is an elected official.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	770,134	740,000	740,000	740,000	740,000	0.00%
Charges	829,255	779,000	815,000	815,000	815,000	4.62%
Other Local	22,427	29,800	6,500	6,500	6,500	-78.19%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,621,817	$ 1,548,800	$ 1,561,500	$ 1,561,500	$ 1,561,500	0.82%

Expense

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 315,107	$ 304,369	$ 287,126	$ 287,126	$ 287,126	-5.67%
Supplies & Operating	28,437	82,420	73,725	71,725	71,725	-12.98%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 343,544	$ 386,789	$ 360,851	$ 358,851	$ 358,851	-7.22%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	6	6	6	6	6
Part time	1	1	1	1	1
Other	-	-	-	-	-

Major Accomplishments

We have worked in connection with the Onslow County Tax Office GIS department to scan the older maps and have them accessible online. We have indexed and scanned from Map Book 15 until present, which is Map Book 59. The prior maps online began in Map Book 46. We have also installed two marriage kiosks in the office for the public to apply for the license electronically. This decreases the amount of time the couple has to wait and also decreases the chance for typographical errors. The marriage license application is also accessible online and can be submitted electronically from any computer that is connected to the internet.

Key Goals and Objectives

We wish to get more vitals indexed for easy searching and scanned so the public won't have to pull the books to make copies. We are working on indexing and scanning the Assumed Name Book for those documents that were recorded prior to 1995. We are also expanding the work area for the public search terminals. We have acquired the space previously issued to the Law Library. Our public search terminals will be located in that space along with tables for the public to sit and do research. We are planning to index, on the computer, all maps recorded in our office beginning at Map Book 1. We are freeing up space in the office by appropriately destroying records that are listed in the Records Retention and Disposition Schedule. i.e.: UCC's older than July 1, 2001.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Certified Copies–Vitals	15,000	14,925	15,000	16,415	15,000
Marriage License Issued	2,300	3,007	2,800	2,939	3,000
Deeds Recorded	8,700	6,294	6,300	6,445	6,000

Emerging Issues

We are working towards the card swipe system for making copies or printouts in our office. Hopefully this will be a smooth transition for the employees as well as the public. Space is continuing to be an issue for our office. Redaction may be required for the upcoming year.

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Onslow County North Carolina

Information Technology Services 4210

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	3,883	2,650	2,520	2,520	2,520	-4.91%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,883	$ 2,650	$ 2,520	$ 2,520	$ 2,520	-4.91%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 928,308	$ 1,010,557	$ 1,025,986	$ 1,025,986	$ 1,036,225	2.54%
Supplies & Operating	718,458	815,136	1,238,775	908,725	908,725	11.48%
Capital Outlay	433,286	434,750	1,407,208	55,750	55,750	-87.18%
Total	$ 2,080,051	$ 2,260,443	$ 3,671,969	$ 1,990,461	$ 2,000,700	-11.49%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	14	15	15	15	15
Part time	0	0	0	0	0
Other	0	0	0	0	0

Onslow County North Carolina

Technology Services 4210

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 470,194	$ 547,684	$ 557,114	$ 557,114	$ 567,353	3.59%
Supplies & Operating	34,376	49,170	35,220	20,720	20,720	-57.86%
Capital Outlay	-	8,000		-	-	-100.00%
Total	$ 504,570	$ 604,854	$ 592,334	$ 577,834	$ 588,073	-2.77%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	6	7	7	7	7
Part time	-	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Virtual Server upgrade to VMware vSphere
- Installed Voice Over IP telephone system for Multipurpose Complex
- Installed Voice Over IP telephone system for Planning office building
- Installed Voice Over IP telephone system for Technology Services
- Moved some DSS personnel to a new location in the old Youth Services building
- Moved HR to the old Youth Services building
- Upgraded our Storage Area Network (SAN) for increased capacity
- Installed 2 computers for West Law public access in Register of Deeds office

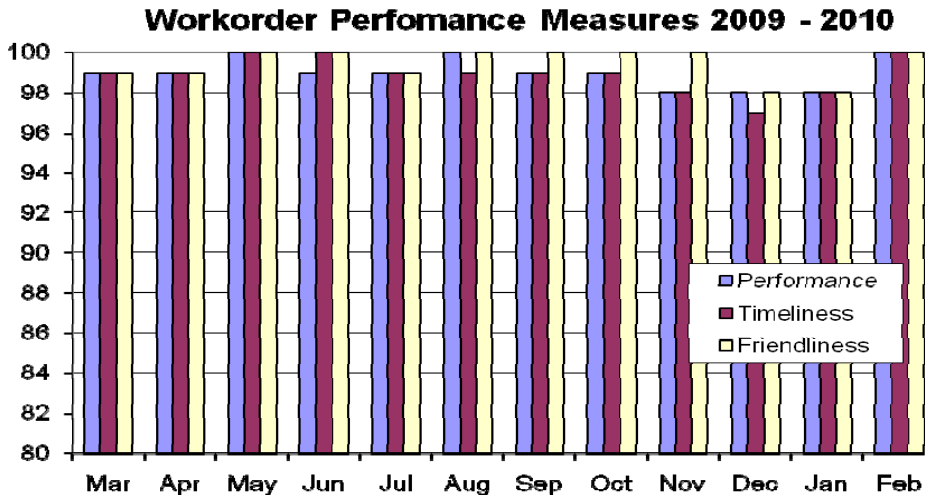
Key Goals and Objectives

- Continue the migration to a thin client environment using Citrix
- Continue the migration of physical servers to virtual servers
- Move our server room to the new Justice Complex
- Begin the implementation of a county wide imaging software application
- Upgrade our older Microsoft SQL database applications to the current supported version
- Purchase hardware and software to improve our ability to recover from a disaster
- Expand our Voice Over IP telephone capability
- Improve network connectivity for Animal Control, Facilities Maintenance and HR

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Percent customer satisfaction rating	80	95	85	90	85
Percent help desk support on time based on priority level	90	97	90	95	85

Charts



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Emerging Issues

We are planning a move of the county's server room to the new Justice Complex when completed to provide a better environment for the hardware and more security for the data.

We are continually looking for ways to help us recover our applications and provide services in the event of a disaster. This includes hardware and software options.

We are looking for a county wide application to manage the imaging of documents and photos. This will provide quick retrieval of information as well as a backup in case of a disaster that would destroy the paper copy.

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Onslow County North Carolina

Geographic Information Services 4211

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	3,883	2,650	2,520	2,520	2,520	-4.91%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,883	$ 2,650	$ 2,520	$ 2,520	$ 2,520	-4.91%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 458,114	$ 462,873	$ 468,872	$ 468,872	$ 468,872	1.30%
Supplies & Operating	46,943	83,600	78,880	78,880	78,880	-5.65%
Capital Outlay	2,465	-	-	-	-	0.00%
Total	$ 507,522	$ 546,473	$ 547,752	$ 547,752	$ 547,752	0.23%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	8	8	8	8	8
Part time	-	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Added 2009 Pictometry images to external and internal web sites
- Upgraded ArcMap to 9.3.1
- Assisted the Tax office with the 2010 revaluation by converting parcels from lot sizes to acreages

Key Goals and Objectives

- Complete the project with Environmental Health of using GPS equipment to create a layer for soil borings and septic tank locations
- Create a workflow with Zoning Enforcement to capture building outlines with GPS equipment during the permitting process
- Coordinate with Soil and Water Conservation to migrate the numerous GIS layers into the SDE geodatabase
- Scan the 36 filing cabinets full of deed cards into a digital format, link the information to the new tax software
- Get the 2010 orthos into the SDE database
- Get a building outlines and land use coverage
- Migration to ArcGIS server

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Process complete deed transfers within one week	90	95	90	95	90

Emerging Issues

- Migration to ARCGIS Server

Onslow County North Carolina

ITS Departmental Activities 4212

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	637,139	682,366	1,124,675	809,125	809,125	18.58%
Capital Outlay	430,820	426,750	1,407,208	55,750	55,750	-86.94%
Total	$ 1,067,959	$ 1,109,116	$ 2,531,883	$ 864,875	$ 864,875	-22.02%

Positions

There are no positions in this division.

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Major Accomplishments

- Upgraded SAN storage
- Purchased three new servers for our virtual server environment
- Purchased additional virtual server license
- Purchased Voice Over IP hardware and software
- Increased our Network bandwidth

Key Goals and Objectives

- Continue the expansion of Voice Over IP
- Get a building outlines coverage and a land use coverage for 2010
- Expand the Citrix thin client implementation
- Install virtual server site recovery manager
- Install new power distribution unit, UPS, server racks and air conditioning in our new server room
- Vector Control software to track mosquito spraying
- Begin implementation of a county imaging application

Emerging Issues

- Current condition of our server room
- Our ability to recover from a disaster

Onslow County North Carolina

Purchasing & Contracting 4240

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 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 countywide programs, maintenance of the fixed asset program and the operation of the county print shop.

North Carolina State Statutes 143-129, 143-131, and 160A266-270 mandate the majority of the primary functions of this department. The Purchasing Department provides support to all Onslow County departments and citizens.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 235,985	$ 239,860	$ 249,661	$ 248,781	$ 248,781	3.72%
Supplies & Operating	32,911	59,820	29,300	31,100	31,100	-48.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 268,896	$ 299,680	$ 278,961	$ 279,881	$ 279,881	-6.61%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	5	5	5	5	5
Part time	1	1	1	1	1
Other	-	-	-	-	-

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Major Accomplishments

- Implementation of a county-wide procurement card program
- Implemented a new fuel card system through GoGas *Voyager*
- Switched provider from Alltel and contracted with Verizon for cell phone use
- Transferred all county contracts and leases into electronic files by scanning into a shared folder
- Evaluated all county-owned property and updated real property surplus listing
- Sold majority of surplus property by electronic auction which resulted in a 50% increase in revenue for surplus sales.
- Entered all information on the Justice Complex into the state's HUSBCO system
- Met all statutory requirements

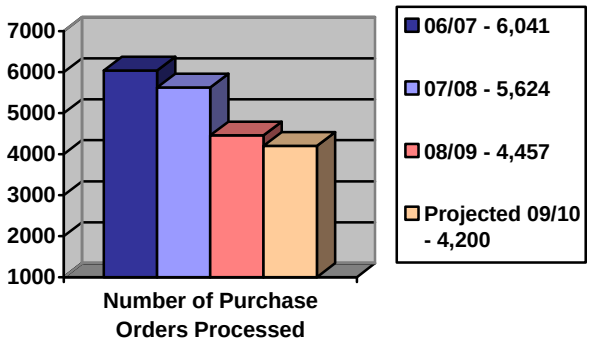
Key Goals and Objectives

- To reduce the cost of processing purchase orders by 15%
- To enter into more term contracts for commodities
- To maintain a purchase order processing time of 3-5 working days
- Purchase more "*green"* products
- Continue to provide excellent customer service to the citizens and departments
- Protect the county's integrity by encouraging fair and open competition through legitimate and ethical means

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of Requisitions promoted to a purchase order within 3 working days	80%	82%	80%	92%	85%
Number of warehouse inventory requests processed within 3 working days	90%	95%	90%	96%	90%
Number of warehouse print requests processed within 5 working days	75%	63%	75%	95%	90%

Charts



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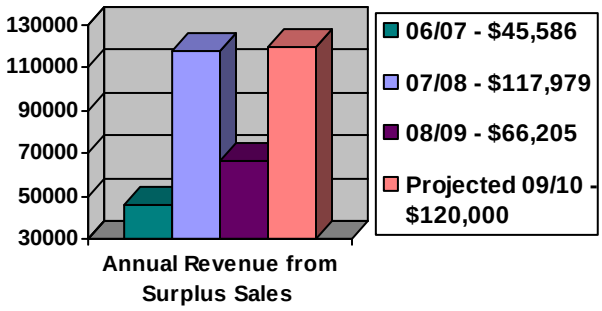

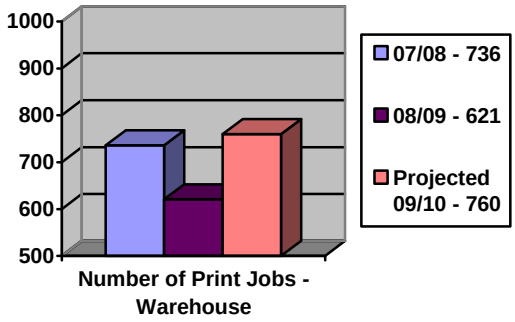

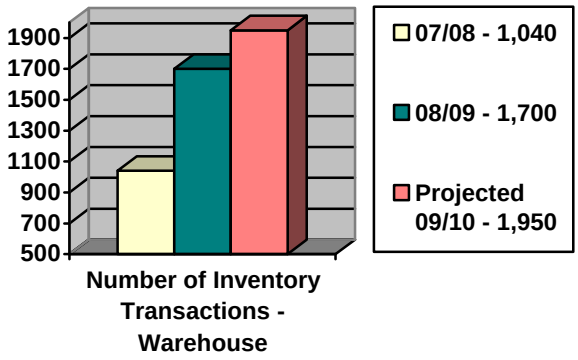

Emerging Issues

- Continued need for training of staff

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Onslow County North Carolina

Vehicle Maintenance 4250

Mission Statement

It is the mission of the Vehicle Maintenance Facility to repair and service all County vehicles and equipment in a timely and cost effective manner.

Department Overview

The Vehicle Maintenance division serves all County departments by performing regular preventative maintenance and repairs on vehicles and other motorized equipment. Our fleet currently includes approximately 350 vehicles and 130 pieces of equipment. A rotation on-call mechanic schedule allows our facility to provide night, weekend, holiday and inclement weather road services and repairs.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 459,822	$ 463,336	$ 426,863	$ 423,366	$ 423,366	-8.63%
Supplies & Operating	16,600	37,898	49,425	39,425	39,425	4.03%
Capital Outlay	5,494	5,796	30,000	5,000	5,000	-13.73%
Total	$ 481,917	$ 507,030	$ 506,288	$ 467,791	$ 467,791	-7.74%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	9	9	8	8	8
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

**The mechanics attended the CARQUEST Technical Institute continuing education classes. A variety of automotive subjects are covered in this year long training.
**Purchased software updates for Diagnostic Scan Tool to enable us to keep current with automotive industry information.
**Purchased a new tire changer to replace an outdated one in poor shape.

Key Goals and Objectives

**Enable the mechanics to continue attending the CTI continuing educations classes for calendar year 2011.
**Service our fleet according to the set schedule to avoid long periods of down time due to break downs.
**Continue to accurately record information about parts and repairs within our fleet for historical information purposes.
**Update and implement the County vehicle replacement policy by September 2010.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Billable hours per Mechanic	85%	76.41%	85%	85%	87%

Emerging Issues

We need to purchase a new forklift, as explained on our CIP request form. The current forklift is 25 years old, in very poor condition and is not usable. Not only does our department use this fairly regularly, Parks and Recreation borrow it and we also use it at the Airport during disaster activities as well as for the Health Department to load and unload medical supplies as needed.
Also, we would like to purchase a conex box so that we can store tires in it, giving us more room in the garage area, as well as some equipment, like a rolling jack, that we do need but do not use every day.

Implement and utilize the Vehicle Replacement Policy. Our entire County fleet of vehicles is aging. The draft of the Vehicle Replacement Policy needs to be finalized and utilized as soon as possible. The County is spending more and more money on repairing vehicles rather than preventative maintenance due to the age and condition of the fleet.

Encourage the mechanics to take advantage of all continuing education opportunities, such as the CTI classes held by Southern Auto.

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Onslow County North Carolina

Facilities Maintenance 4260

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 898,999	$ 983,282	$ 1,013,885	$ 961,676	$ 961,409	-2.22%
Supplies & Operating	208,677	240,335	255,007	246,607	246,607	2.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,107,676	$ 1,223,617	$ 1,268,892	$ 1,208,283	$ 1,208,016	-1.27%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	22	22	22	22	22
Part time	-	-	-	-	-
Other	-	-	-	-	-

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Major Accomplishments

- Relocation of multiple departments due to the restructuring of County Government
- Successful implementation of a rotating housekeeping service to provide for the cleanliness of additional facilities without adding staff
- Installation of a modular office building to house Soil & Water Conservation department
- Renovating the Youth Services building to accommodate the Human Resources department relocation
- Creating a service window at Environmental Health to better serve the public
- Installation of a HydroStop roofing system on the Sexton building

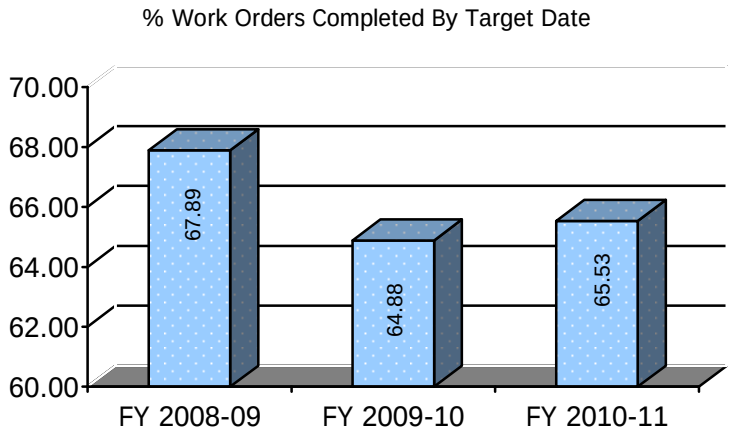
Key Goals and Objectives

- Goal: Increase Efficiency
  - Continue to improve on time that it takes to complete work orders
  - Continue to decrease time it takes to respond to department work orders
- Goal: Continue working to promote employee safety training
  - Continue to increase departmental safety training sessions

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Percentage of work orders completed by target date		67.89	68.57	64.88	65.53
Safety training sessions conducted		10	12	9	12

Charts



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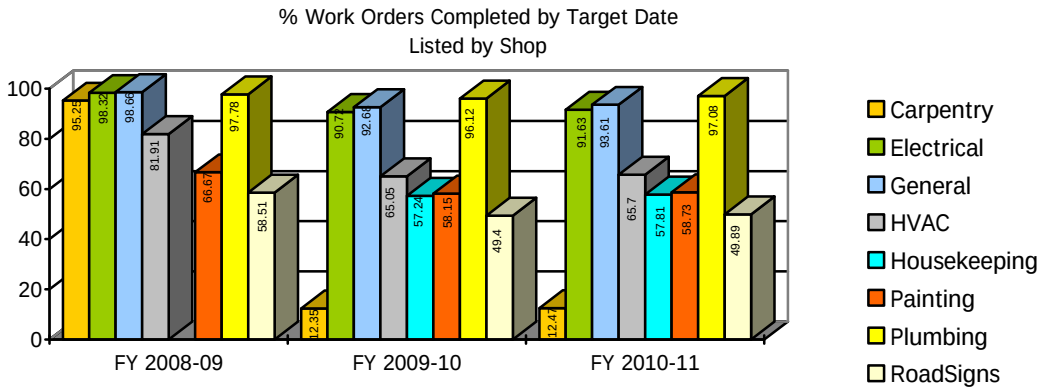

Emerging Issues

- Justice Complex becoming operational
- Special projects that arise and have not been funded
- Providing all building components to fully implement Courthouse Security
- Continue to be fully informed of the Justice Complex construction
- Additional training for using Maintenance Connection Mobile software

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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.

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
REVENUES:						
Federal	$ 144,954	$ 219,737	$ 199,035	$ 199,035	$ 199,035	-9.42%
State	94,816	31,500	104,000	104,000	104,000	230.16%
Charges	4,083,347	3,764,840	4,571,736	4,611,736	4,611,736	22.49%
Other Local	672,516	661,200	666,650	691,850	691,850	4.64%
Interest Earned	35	-	35	-	-	0.00%
Total	$ 4,995,667	$ 4,677,277	$ 5,541,456	$ 5,606,621	$ 5,606,621	19.87%

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
EXPENSES:						
Salaries & Benefits	$ 15,423,107	$ 16,170,140	$ 18,575,215	$ 16,996,363	$ 17,004,931	5.16%
Supplies & Operating	4,209,199	5,019,653	5,852,771	5,118,210	5,118,198	1.96%
Contributions	2,275,760	2,378,045	2,518,500	2,454,900	2,454,900	3.23%
Capital Outlay	597,153	566,405	1,370,600	379,000	629,000	11.05%
Total	$ 22,505,218	$ 24,134,243	$ 28,317,086	$ 24,948,473	$ 25,207,029	4.45%

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
POSITIONS:					
Full time	273	294	339	319	319
Part time	23	35	38	32	32
Other	1	1	1	0	0
Total	297	330	378	351	351

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

Onslow County North Carolina

Sheriff's Office/Detention Center

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 79,270	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%
State	74,132	20,000	80,000	80,000	80,000	300.00%
Charges	442,105	433,000	352,600	392,600	392,600	-9.33%
Other Local	632,328	616,000	627,000	652,200	652,200	5.88%
Interest earned	35	-	35	-	-	0.00%
Total	$ 1,227,869	$ 1,219,000	$ 1,209,635	$ 1,274,800	$ 1,274,800	4.58%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 7,946,883	$ 8,418,704	$ 9,608,721	$ 9,060,099	$ 9,060,321	7.62%
Supplies & Operating	2,644,784	2,955,615	3,789,500	3,390,500	3,390,500	14.71%
Capital Outlay	26,441	50,585	502,000	52,000	302,000	497.01%
Total	$ 10,618,108	$ 11,424,904	$ 13,900,221	$12,502,599	$ 12,752,821	11.62%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	154	164	191	187	187
Part time	0	0	0	0	0
Other	0	0	0	0	0

Onslow County North Carolina

Sheriff's Office Administration 4310

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 one hundred and seventy eight. 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	74,132	20,000	80,000	80,000	80,000	300.00%
Charges	381,866	356,000	352,600	352,600	352,600	-0.96%
Other Local	631,327	616,000	627,000	652,200	652,200	5.88%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,087,324	$ 992,000	$ 1,059,600	$ 1,084,800	$ 1,084,800	9.35%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 6,612,691	$ 6,798,836	$ 7,388,965	$ 7,141,588	$ 7,136,801	4.97%
Supplies & Operating	912,508	999,992	1,238,500	1,090,500	1,090,500	9.05%
Capital Outlay	19,128	38,585	490,000	40,000	290,000	651.59%
Total	$ 7,544,326	$ 7,837,413	$ 9,117,465	$ 8,272,088	$ 8,517,301	8.67%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	117	127	133	129	129
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Some crimes were down in 2009, this we are pleased with. There were only three murders in Onslow County in 2009. While we would like to pat ourselves on the back for this, murder is a crime of passion said to not be impacted by law enforcement in preventing. However, I feel we at the Onslow County Sheriff's Office had some preventative impact due to our quick response to community and family conflicts and the quickness in making arrests. In Onslow County in the year 2009 there was a reduction in violent domestic behavior by 15%. Crimes in the schools are down 20% from the previous year thanks largely in part to the 11 deputies that serve as School Resource Officers for nine months of the year. The civil division has 21 deputies to assist with transporting more than several hundred people to mental health facilities throughout the state, as well as providing security for the courts. These 21 deputies also account for the service of approximately 27,000 criminal/civil papers a year.

This office has addressed security concerns in the Onslow County Court Houses with the addition of secure key cards for limited access to persons without authorization in the court houses operational areas. There are 10 certified D.A.R.E. officers that actively teach our children to "Say No" to drugs within the schools. The Sheriff's Office also has 10 deputies certified by the NC Sheriff's Standards as instructors. The Sheriff's Office also has a Search and Rescue dive team that is prepared to respond to any maritime incidents and assist other agencies where the case may be. Other specialized units include four certified amours to conduct inspections and keep maintenance of the deputies' weapons, and a SWAT team to respond as needed to major events. The Sheriff's Office offers the "R U Okay" program. This program is a monitoring program for senior citizens in the community to help ensure safety and well being.

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

Daily monitoring of daily activities for quality control. Perform all duties in the most efficient and cost effective manner to better serve the citizens of Onslow County in a professional capacity.

PERFORMANCE MEASURES	FY 2008-2009	FY 2009-2010 YTD	FY 2010-2011 (est)
Number of Emergency Calls			
Response Time in Minutes (Emergency Calls)	9:00	9:05	8:50
Total Number of Calls	26021	20877	28000
Response Time in Minutes (Non-Emergency Calls)	16:00	15:45	15:30
Operations			
Average monthly warrant/civil service	1980	2000	2200
Criminal Warrants Taken by OCSO	5092	-----	6000
Warrants Served from Onslow County in Onslow County	8255	-----	9200

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.

Onslow County North Carolina

Sheriff's Office Narcotics 4312

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 79,270	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	35	-	35		-	0.00%
Total	$ 79,305	$ 150,000	$ 150,035	$ 150,000	$ 150,000	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	88,118	150,000	150,000	150,000	150,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 88,118	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

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)

Performance Measures

Monitoring arrests, monitoring drugs seized and monitoring property seized.

Emerging Issues

Increase in deaths and other crimes associated with illegal activities relative to both legal prescription drugs and illicit illegal drugs.

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Onslow County North Carolina

Sheriff's Office Jail 4320

Division Overview

1. After twenty years the Onslow County Detention Center earned a no discrepancy inspection from the North Carolina Department of Health and Human Resources.
2. Detention Officers are doing a great job with the present facility; a facility that often times has sixty more inmates than the detention center was designed for. This is dangerous for everyone, staff and inmates included.
3. The Detention Center personnel are ever vigilant in working out all of the issues associated with inmates that are housed in Sampson County.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	60,239	77,000		40,000	40,000	-48.05%
Other Local	1,001	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 61,240	$ 77,000	$ -	$ 40,000	$ 40,000	-48.05%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,334,192	$ 1,619,868	$ 2,219,756	$ 1,918,511	$ 1,923,520	18.75%
Supplies & Operating	1,644,158	1,805,623	2,401,000	2,150,000	2,150,000	19.07%
Capital Outlay	7,313	12,000	12,000	12,000	12,000	0.00%
Total	$ 2,985,663	$ 3,437,491	$ 4,632,756	$ 4,080,511	$ 4,085,520	18.85%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	37	37	58	58	58
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

1. Detention Officers get high marks from all inspections from local, State, and Federal each year.
2. Violent incidents in the Detention Center are down.

Key Goals and Objectives

1. Hiring staff for the new Detention Center and getting them trained in preparation for moving into the new facility in the first quarter of 2011.
2. Complete a smooth positive transition into the new Detention Center.

Performance Measures

Monitor and document activities.

PERFORMANCE MEASURES	FY 2008-2009	FY 2009-2010 YTD	FY 2010-2011(est)
Monthly Average of persons booked in the Onslow County Jail	4431	4251	5280
Average daily inmate population	225	200	275
Inmates transported from the Detention Center to the Onslow County Court	4700	4700	4900

Emerging Issues

1. I see a mighty task with moving from the old detention center into the new detention center.
2. I also see great excitement from employees about finally getting into a facility that allows for a safer environment for everyone.
3. Onslow County tax payers will experience a one million dollar per year savings once the new detention center is operational. This savings will come from not having to house Onslow County inmates in Sampson County.
4. An additional benefit for the tax payers will come from the leasing of cells to the Federal Government for housing federal inmates, and providing cells that allow other counties to house their inmates in the new Onslow County Detention Center.

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Onslow County North Carolina

Emergency Service & Homeland Security 4330

Mission Statement

To provide and coordinate emergency response and safety programs for the public through out 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, and the Emergency Management Office work together to provide the citizens of Onslow County with unified emergency services and organizational safety.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 20,684	$ 23,027	$ -	$ -	$ -	-100.00%
State	20,684	11,500	24,000	24,000	24,000	108.70%
Charges	2,509,740	2,370,000	2,772,636	2,772,636	2,772,636	16.99%
Other Local	37,060	42,400	37,400	37,400	37,400	-11.79%
Interest earned	-	-	-	-	-	0.00%
Total	$ 2,588,168	$ 2,446,927	$ 2,834,036	$ 2,834,036	$ 2,834,036	15.82%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 6,347,834	$ 6,559,494	$ 7,357,410	$ 6,627,407	$ 6,635,753	1.16%
Supplies & Operating	1,204,809	1,609,828	1,590,461	1,311,250	1,311,238	-18.55%
Capital Outlay	462,770	508,220	834,600	322,000	322,000	-36.64%
Total	$ 8,015,413	$ 8,677,542	$ 9,782,471	$ 8,260,657	$ 8,268,991	-4.71%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	95	106	121	107	107
Part time	23	35	38	32	32
Other	1	1	1	0	0

Onslow County North Carolina

E-911 Communications 4315

Division Overview

Onslow County E911 is the primary public safety answering point for Onslow County. All emergency calls are received, prioritized and dispatched appropriately. All emergency responders are to those in need, with the exception of the City of Jacksonville City fire and police and Camp Lejeune, by Onslow County E911. The administrative and/or 911 call is received, documented in a CAD and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications, to include Emergency Telecommunicator, Emergency Medical Dispatch, and Emergency Police Dispatcher prepare Telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.

Operational 24 hrs a day, receiving calls and dispatching responders for 4 municipal police departments, 8 to 10 EMS stations, 9 rescue squads, 20 fire departments, Sheriff Department, 4 Municipality Police Departments and other Public Safety agencies to include Animal Control, Airport Police, Forestry, and various other assists to agencies after hours such as Dept. of Social Services and Probation. We maintain a satellite telephone and radio for communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicator Certification, NIMS, and Sexual Harassment/Workplace Violence, averaging about 36 hours annually of required continuing education per person. Additional con-ed and conferences average approximately 120 hours annually

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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%

Expense

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 953,822	$ 1,006,358	$ 1,037,391	$ 915,867	$ 915,867	-8.99%
Supplies & Operating	178,921	237,299	267,802	261,722	261,722	10.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$1,132,743	$ 1,243,657	$ 1,305,193	$ 1,177,589	$ 1,177,589	-5.31%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	21	20	24	21	21
Part time	3	3	-	-	-
Other	-	-	-	-	-

Major Accomplishments

1. Completed work on the initial phase FCC directed 800MHz reconfiguration project
2. Adopted a Law Enforcement Dispatch Protocol, trained telecommunicators and implemented use of the protocol
3. Support of agencies we service by involvement in special operations and providing employee and technical assistance
4. Dispatching over 83,700 calls for service
5. Implemented Communication Center Standard Operations Guidelines Manual
6. Updated E911 phone consoles to IP based.

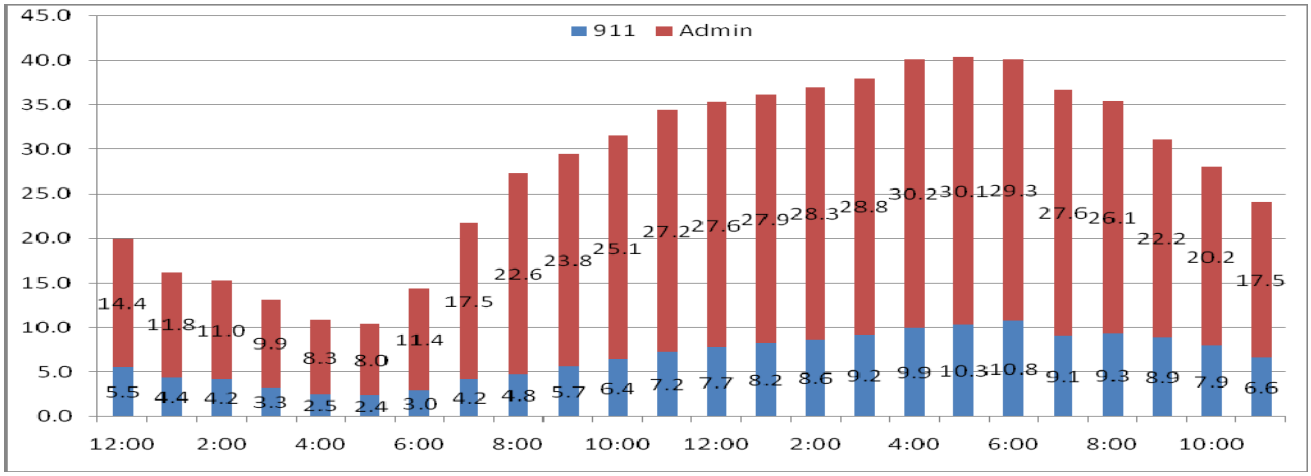
Key Goals and Objectives

1. Update Communication Center Standard Operations Guidelines Manual
2. Implement the Emergency Fire Dispatch System (EFD)
3. Make strides to becoming Next Generation 911 compliant
4. Increase interoperability between various entities.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
QA 5% of all non-medical calls	5%	0%	5%	1%	5%
QA 10% of all EMD calls	10%	11%	10%	11%	10%
EMD accuracy 96%	96%	96%	97%	97%	96%
EPD accuracy 96%	N/A	N/A	96%	93%	96%

Charts



2009 Average Call Volume Per hour of the day.
(Some calls that come in on admin lines are emergency calls)

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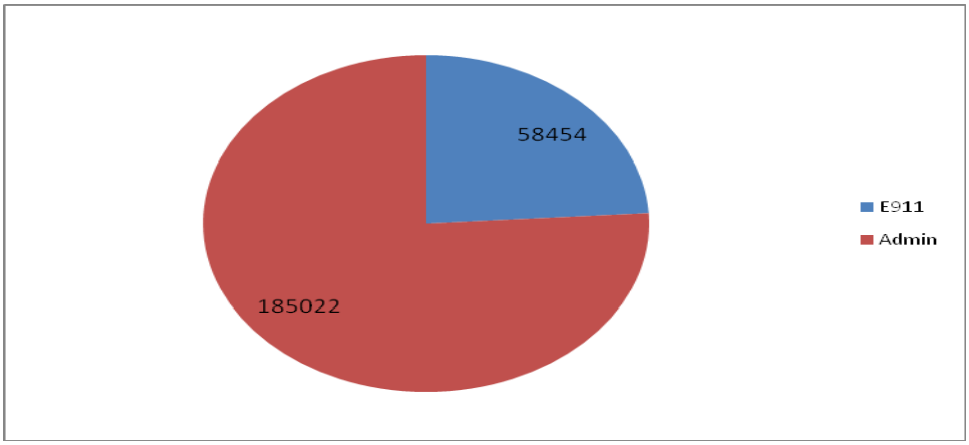
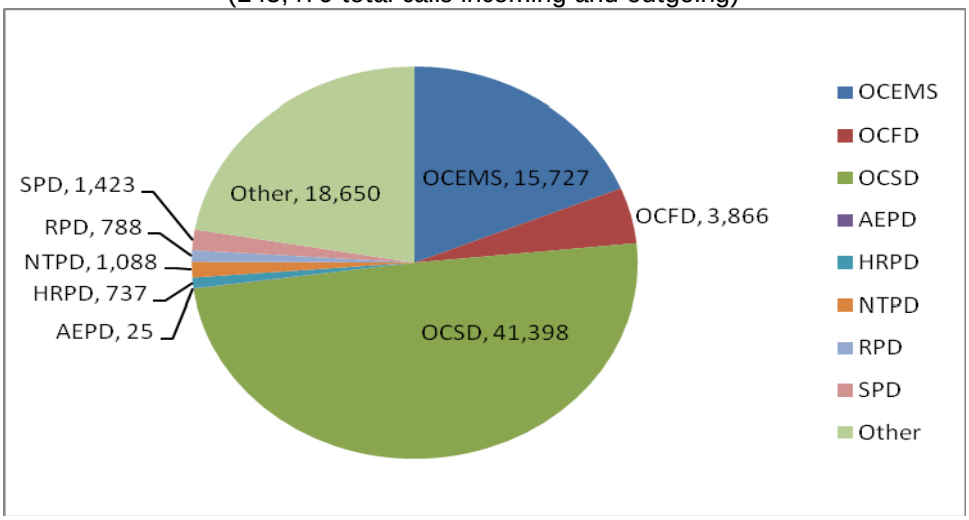


2009 Total call Volume
(243,476 total calls incoming and outgoing)



2009 Total Dispatches (83,702)

Emerging Issues

1. Construction and implementation of an Astro 25, 800 MHz countywide radio system.
2. Increasing interoperability by moving more agencies towards 800 MHz ahead of the narrowing of frequency bands being mandated by FCC by February 2013.
3. Upgrade of phone system to start move toward Next Generation 911 compliance.
4. Upgrading to fire dispatching protocols moving toward accreditation.
5. Additional manning to meet current demands, and projected growth

Onslow County North Carolina

Emergency Management 4330

Division Overview

The Emergency Management budget line applies to several different functional areas; the Emergency Services Department, Emergency Management, Fire Marshal's Office, and Homeland Security. The Emergency Services Department is the management and support to all of the operational divisions of the department. Emergency Management responsibilities are to plan, mitigate, respond and recover from and for large scale disasters. Fire Marshal's Office coordinates with the volunteer fire departments and rescue squads in the county. Homeland Security is the function of passing federal funds through the county to other agencies for emergency response and terrorism prevention.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 20,684	$ 11,500		$ -	$ -	-100.00%
State	20,684	11,500	24,000	24,000	24,000	108.70%
Charges	10,695		-	-	-	0.00%
Other Local	7,556	7,400	7,400	7,400	7,400	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 59,619	$ 30,400	$ 31,400	$ 31,400	$ 31,400	3.29%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 439,781	$ 253,674	$ 398,629	$ 390,588	$ 388,895	53.31%
Supplies & Operating	88,528	87,200	90,724	73,787	73,775	-15.40%
Capital Outlay	11,699	-	-	58,000	58,000	100.00%
Total	$ 540,008	$ 340,874	$ 489,353	$ 522,375	$ 520,670	52.75%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	7	5	5	5	5
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

1. Completed five year update and review of federally required Multi-jurisdictional Hazard Mitigation Plan.
2. Recertified by National Weather Service as a “Tsunami Ready Community”.
3. Completion of a county wide fire service study.
4. 3 personnel completed and received NCEM Emergency Management Coordinator Type 1 certification.
5. 35 emergency management responses county wide.
6. Major increase of security to the Emergency Operation Center facility.
7. Standardization of departmental uniforms including the director.

Key Goals and Objectives

1. Reorganize the department and the department’s management to focus on customer service.
2. Conduct two annual multi-jurisdiction exercises.
3. Use NIMS Incident Command System on all emergency responses, and for planning major events and mass gatherings.
4. To become more active in day time response and coverage for day-to-day operations

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Emergency Management: Conduct plans review and annual maintenance on 100% of all emergency plans and ordnances	100%	100%	100%	100%	100%

Emerging Issues

1. County wide interoperable communications.
2. Updating of county wide emergency response and recovery plans.
3. Use of NIMS Incident Command System for all emergency responses county wide.

Onslow County North Carolina

Medical Reserve Corp 4336

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 will assist the local existing community emergency medical response system, as well as provide a group of ready trained and available resources to help the community deal with pressing public health needs and improvements, as well as provide a group of ready trained and available resources to help the community deal with pressing public health needs and improvements.

The Medical Reserve Corps unit is intended to supplement the resources of the existing community emergency medical response system, as well as contribute to meeting the public health needs of the community throughout the year. The MRC unit will not replace or supplant the existing emergency response system with pressing public health needs and improvements. The MRC unit is intended to supplement the resources of the existing community emergency medical response system, as well as contribute to meeting the public health needs of the community throughout the year. The MRC unit will not replace nor supplant the existing emergency medical response system or its resources.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ 11,527		$ -	$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	5,000	5,000	5,000	5,000	5,000	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 5,000	$ 16,527	$ 5,000	$ 5,000	$ 5,000	-69.75%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 20,040	$ 11,842	$ 11,843	$ 5,384	$ 5,384	-54.53%
Supplies & Operating	2,557	12,630	3,050	3,050	3,050	-75.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 22,597	$ 24,472	$ 14,893	$ 8,434	$ 8,434	-65.54%

Positions

Temporary & part-time since division is funded mostly by grants
Another division will assume responsibility of the duties of this division

Major Accomplishments

1. Participated in H1N1 Vaccination Clinics.
2. Held Emergency Services Summer Camp with 26 Students.
3. Received $10,000.00 in federal grant dollars for both MRC and CERT.
4. Increased Membership of both MRC and CERT.

Key Goals and Objectives

1. Organize and train volunteers to respond to the specific needs of the community, thereby enhancing local emergency efforts,(EM/EMS/PH), esp. to large-scale disasters.
2. Provide reserve capacity level to respond to local public and community health needs and priorities.
3. Create a framework to match medical and non-medical volunteers and skills with community needs.
4. Draw health professionals and general public into volunteer service.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Increase public awareness and education through CERT classes	6 classes yearly with an average of 25 individuals in attendance	5 classes with an average of 10 per class	6 classes yearly with an average of 25 individuals in attendance	6 classes with an average of 15 per class	6 classes yearly with an average of 25 individuals in attendance
Increase MRC membership through number of public relations events attended	7 public relations events with an increase of 20 new members per year.	7 events attended with an increase of 8 new members	7 public relations events with an increase of 20 new members per year.	7 events attended with an increase of 12 new members	7 public relations events with an increase of 20 new members per year.

Emerging Issues

1. Future availability of Federal funding for domestic preparedness.

Onslow County North Carolina

Fire & Rescue Services 4345

Division Overview

The Fire & Rescue Services division is a proposal to improve county wide response times to structure fires, motor vehicles accidents, and high risk medical calls. The division will be made of certified personnel able to respond on squad units around the county and provide structural firefighting, motor vehicle extrication and EMT level medical care Monday thru Friday from 7 am to 5 pm. The division is designed to augment and support the volunteer emergency agencies throughout the county during the time when man power availability is the lowest.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ 593,982	$ -	$ -	0.00%
Supplies & Operating	-	-	237,405	-	-	0.00%
Capital Outlay	-	-	310,600	-	-	0.00%
Total	$ -	$ -	$ 1,141,987	$ -	$ -	0.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	11	-	-
Part time			6		-
					-

Key Goals and Objectives

1. To augment and support day time response of the volunteer fire departments and rescue squads.
2. To assist and provide day time man power for structure fire, vehicle accidents, and high Risk medical calls.
3. To lower extrication times from motor vehicle accidents in the county during day light hours.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Fire/Recue: To set a goal and measure response times county wide for fire and rescue.	N/A	N/A	N/A	N/A	Arrive on scene within 8 minutes 90% of the time to all vehicle wrecks with entrapments and working structure fires
Fire/Rescue: To measure ability to effectively have trapped individuals removed quickly and safely from vehicles.					Extrication completed within 20 minutes from the time of the unit's arrival 90% of the time.

Charts

County Volunteer Fire Department Responses Break Down for 2009

Departments	Structure fires	Vehicle fires	Grass & Woods fires	Fire Other	Wrecks	Fire Alarms	Control burns	Cancelled Enroute	HAZ MAT	EMS/EMS Assist	MIS.	TOTAL CALLS
Back Swamp	13	1	17	3	43	11	2	28	1		1	120
Bear Creek	44	2	29	11	62	35	3	15	3	2	14	220
Belgrade	11	2	3	1	18	2		16	1	1	11	66
Halfmoon	26	3	17	7	49	31	9	17	3	1	20	183
Haws Run											0	0
Holly Ridge	13	4	13	4	58	15	4	13	3	227	17	371
Hubert	55	11	26	11	71	55	9	83	4	1	15	341
Nine Mile	6	5	13	3	22	3	3	11	0	1	10	77
Piney Green	31	7	18	14	98	50	0	58	3	1	28	308
Pumpkin Center	35	4	15	6	60	32	7	53	2	0	8	222
Rhodestown	51	7	35	14	89	22	6	29	4	0	17	274
Richlands	30	6	16	7	99	34	15	25	11	0	14	257
Sneads Ferry	11	5	13	7	57	17	3	46	4	1	8	172
Southwest	27	11	20	9	138	29	2	49	5	2	18	310
Swansboro	37	6	27	12	88	27	1	28	5	1	19	251
Turkey Creek	21	9	22	1	67	11	0	27	4	0	10	172
Verona	17	7	13	6	43	11	5	34	1	1	16	154
White Oak											0	0
Hargett's Crossroads	9	0	3	0	7	0	0	0	0	0	10	29
LOCO	5	0	2	0	1	3	2	1	0	0	0	14
North Topsail	16	3	14	6	6	19	0	16	0	68	13	161
TOTAL	458	93	316	122	1076	407	71	549	54	307	249	3702
%												100%

2009 Volunteer Rescue Squads Responses

Departments	Dispatches	Ambulance Responses	Quick Response Vehicle	Crash Truck Responses	Utlity Vehicle	Other Vehicles	Individual responders	Totals
Haws Run	828	151	4	87			233	475
Holly Ridge	333	N/A	99	204	74	2		379
Jacksonville	3036	93	64	296	474	2	32	961
Nine Mile	202	28		38	39		205	310
Richlands	699	184		84	127		191	586
Sneads Ferry	342	22		36	32	1	109	200
Swansboro	786	26		66	213	4	115	424
North Topsail	216	N/A		1	3	164	161	329
SIRT	4	N/A						
Total	6446	504	167	812	962	173	1046	3664

Departments	Transport Incidents	Crash Truck Responses
Haws Run	243	87
Holly Ridge	43	43
Jacksonville	766	296
Nine Mile	58	37
Richlands	188	77
Sneads Ferry	87	35
Swansboro	200	60
North Topsail	8	1
	1593	636

Fire Departments

Overall: 8 minute response 90% of the time

Departments	% of time response within 8 minutes	Number Minutes 90% of time	Call Volume
Bear Creek	80%	10 mins	220
Belgrade	80%		66
Turkey Creek	84%	10 min	172
Richlands (In-Town)	71%	12 min	257
Swansboro	70%	14 min	251
Halfmoon	66%	12 min	183
Holly Ridge	63%	13 min	371
Pumpkin Center	60%	12 min	228
Rhodestown	57%	15 min	274
Back Swamp	55%	15 min	120
Piney Green	52%	13 min	308
Verona	50%		154
North Topsail	51%	15 min	161
Hubert **	49%	16 min	341
Richlands (County)**	44%	15 min	257
Southwest **	43%	18 min	310
Sneads Ferry **	30%	17 min	172
Nine Mile	27%	17 min	79
Loco	14%	18 min	14
Haws Run			
White Oak			

* Statistics gathered from reports generated from Jan 1 - Dec 31, 2009

* Richlands Call Volume is totals of In-Town and County runs.

** sugguested locations for units

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Emerging Issues

1. Response times and number of personnel responding during daylight hours for structure fire and wrecks.
2. County wide interoperable communications.

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Onslow County North Carolina

Emergency Medical Services 4371

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 the county experiencing a medical emergency. Division of EMS responds 24/7 with 8 Paramedic ambulances and 1 Paramedic First Response Vehicle (FRV) and an 9th Paramedic ambulance and 2nd Paramedic FRV as often as possible. Each ambulance is staffed with 2 Paramedics and 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. The Division of EMS helps coordinates the 9 county volunteer rescue squads as it relates to their involvement in the Onslow-Camp Lejeune EMS Plan adopted by the County Commissioners.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	2,499,045	2,370,000	2,772,636	2,772,636	2,772,636	16.99%
Other Local	24,505	30,000	25,000	25,000	25,000	-16.67%
Interest earned	-	-	-	-	-	0.00%
Total	$ 2,523,550	$ 2,400,000	$ 2,797,636	$ 2,797,636	$ 2,797,636	16.57%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 4,934,192	$ 5,287,620	$ 5,315,565	$ 5,315,568	$ 5,325,607	0.72%
Supplies & Operating	934,802	1,272,699	991,480	972,691	972,691	-23.57%
Capital Outlay	451,071	508,220	524,000	264,000	264,000	-48.05%
Total	$ 6,320,065	$ 7,068,539	$ 6,831,045	$ 6,552,259	$ 6,562,298	-7.16%

Positions

	2009 Budget	2010 Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	67	81	81	81	81
Part time	20	32	32	32	32
Other	-	-	-	-	-

Major Accomplishments

1. 14,582 emergency 911 medical responses.
2. Increased call volume of 8% from 2008-2009.
3. Completion of the Onslow-Camp Lejeune EMS Plan update in October 2009.
4. Significant training hours and updates for the Onslow-Camp Lejeune EMS Plan and new NCCEP protocols.
5. Continued working relationship with Camp Lejeune Fire & EMS.
6. Participation in a State Wide Race-STEMI project for the treatment of patients having a heart attack.
7. Using PRN personnel to aid in staffing an 8th and 9th Paramedic ambulance as 911 call volume increases .
8. Worked with Air Link to establish new pre-designated landing zones for the rapid transfer of patient s and increased safety of helicopter and EMS staff.

Key Goals and Objectives

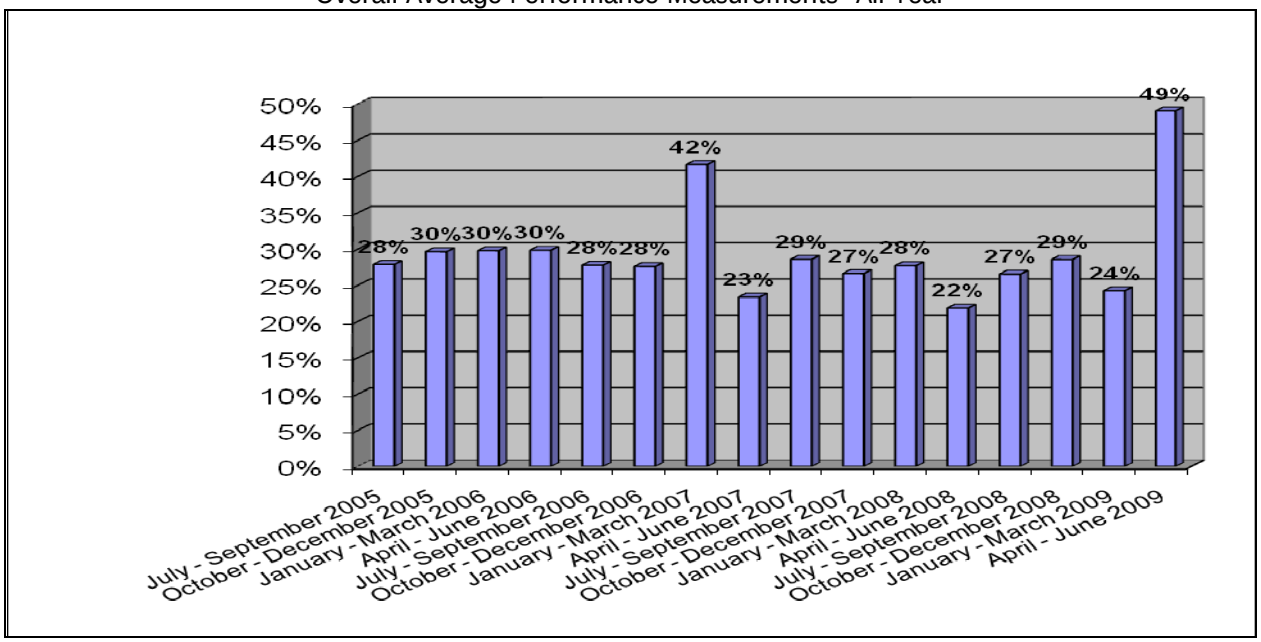
1. Prepare to respond to increasing call volume not only due to military influx but a growing retirement population.
2. Continue to increase the training and capability of SMAT III personnel to handle in and out of County disaster response.
3. Construct EMS Station 9 adjacent to Piney Green Volunteer fire Department in FY 2012
4. Maintain 9 full time Paramedic ambulances for response to the needs of the citizens and visitors of Onslow County.
5. Continue participation in Race-STEMI program for the rapid assessment and care of heart attack patients.
6. Review and upgrade of Trauma alert systems while aiding Onslow Memorial Hospital in their aspiration of becoming a Level 3 Trauma center in the next 5 years.
7. Develop a clinical program to extend Paramedic training in to the Emergency Room at Onslow Memorial Hospital.

Performance Measures

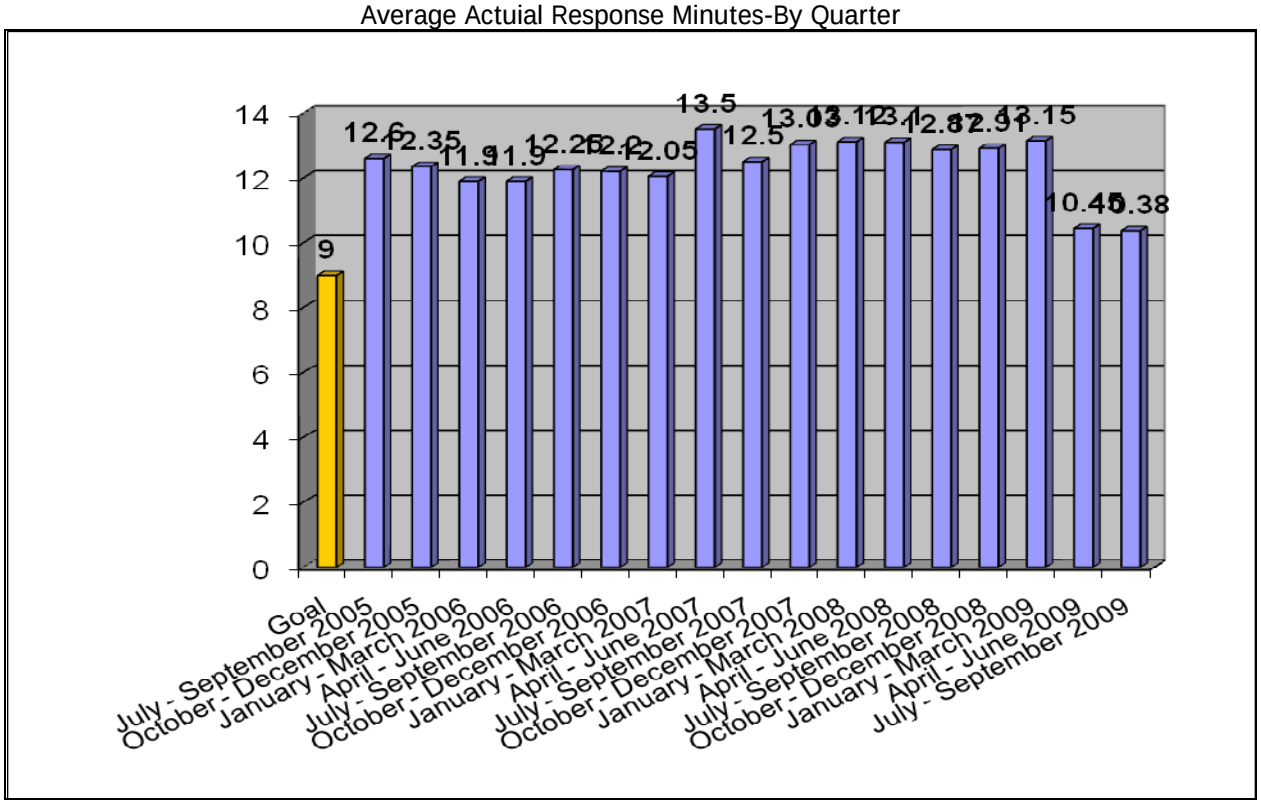
Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Response Time: Respond to calls within 9 minutes 90% of the time.	9 minutes 90% of the time.	32% of the time	9 minutes 90% of the time.	28% of the time	9 minutes 90% of the time.
Time on scene: Arrival on scene to departure from the scene within 20 minutes 90% of the time	20 minutes 90% of the time	52% of the time	20 minutes 90% of the time	51% of the time	20 minutes 90% of the time
EMS Response to a call: Did a EMS unit respond to call even ever one was called for.	100 Percent of the time	100%	100 Percent of the time	100%	100 Percent of the time

Charts

Overall Average Performance Measurements- All Year



Average Actuial Response Minutes-By Quarter



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Emerging Issues

1. Increased 911 call responses due to increasing population of Military personnel and retired persons.
2. Planning and exercising for disaster situations that could affect Onslow County.
3. Vehicle needs to handle growing call volume and aging ambulances.
4. Increase in severity of patients and the skill set required by Paramedics to care for these patients in the field.
5. Increased need for training to accommodate changes in medical treatment.

Onslow County North Carolina

Volunteer Fire Departments 4340

Department Overview

These funds provide for our contribution to the twenty (20) Volunteer Fire Departments of the county. Each department serves as five-mile district. There are 528 volunteer firefighters with approximately 100 pieces of fire apparatus. The Onslow County Fire Commission establishes and governs administrative policy and procedures, prepares and submits the annual budget request and serves as liaison to the County Commissioners.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ 215,300	$ -	$ -	0.00%
Supplies & Operating	11,741	-	10,000	10,000	10,000	100.00%
Contributions	1,974,900	2,078,145	2,201,000	2,125,000	2,125,000	2.25%
Capital Outlay	-	-	-	-	-	0.00%
Total	$1,986,641	$2,078,145	$2,426,300	$2,135,000	$ 2,135,000	2.74%

Positions

Volunteer Fire department requested funds to help hire personnel to man stations during the day when volunteer hours were low. There are no county positions in this division.

Onslow County North Carolina

Medical Examiner 4360

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	71,200	80,250	80,000	80,000	80,000	-0.31%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 71,200	$ 80,250	$ 80,000	$ 80,000	$ 80,000	-0.31%

Positions

The medical examiner position is currently a contracted position

Onslow County North Carolina

Volunteer Rescue Squads 4370

Mission Statement

To provide the highest quality of care for the citizen's and visitors of Onslow County and to support Onslow County Emergency Management in any way possible.

Department Overview

Eight volunteer rescue squads supported by the county and augmented with fundraisers, grants, and gifts.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	53,443	84,150	92,000	54,150	54,150	-35.65%
Contributions	298,900	298,900	305,000	328,900	328,900	10.04%
Capital Outlay	27,664	-	-	-	-	0.00%
Total	$ 380,007	$ 383,050	$ 397,000	$ 383,050	$ 383,050	0.00%

Positions

No county positions are in this division.

Major Accomplishments

Continued to support Onslow County High School varsity football games with ambulance/medical coverage throughout the season.

Provided coverage for all festivals and special events as requested thereby saving the county overtime dollars for Paramedics and allowing those units to remain in service.

Emerging Issues

Personnel is a continuing issue with the increase in population and call volume.

Onslow County North Carolina

Animal Control 4380

Division Overview

Primary Animal Control duties include patrolling for loose or stray animals and responding to complaints about animals, investigating animal cruelty complaints and animal bites, operating the Animal Shelter, providing pet adoption/redemption services and animal turn-in or pick-up, rabies control and coordinating rabies vaccination clinics and presenting educational classes to the citizens of Onslow County.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 45,000	$ 46,710	$ 49,035	$ 49,035	$ 49,035	4.98%
State	-	-	-	-	-	0.00%
Charges	126,106	124,000	123,500	123,500	123,500	-0.40%
Other Local	3,128	2,000	2,000	2,000	2,000	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 174,234	$ 172,710	$ 174,535	$ 174,535	$ 174,535	1.06%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 449,489	$ 446,953	$ 467,960	$ 461,187	$ 461,187	3.18%
Supplies & Operating	141,878	197,310	196,630	188,630	188,630	-4.40%
Capital Outlay	34,500	7,500	-	-	-	-100.00%
Total	$ 625,868	$ 651,763	$ 664,590	$ 649,817	$ 649,817	-0.30%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	12	11	11	11	11
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Assembled and maintained euthanasia manual (required by state law)
Achieved having five employees become state CET (Certified Euthanasia Technicians)
Achieved and maintained state standards for the number of days an animal must be held prior to that being a requirement.
Prepared draft for a County Animal Licensing Program
Strived to improve rapport and communication with local rescue groups
Investigated starting a vaccination program at the shelter
Initiated program to test animals for parvo before being adopted
Prepared draft of proposed changes to Onslow County Animal Control Ordinance

Key Goals and Objectives

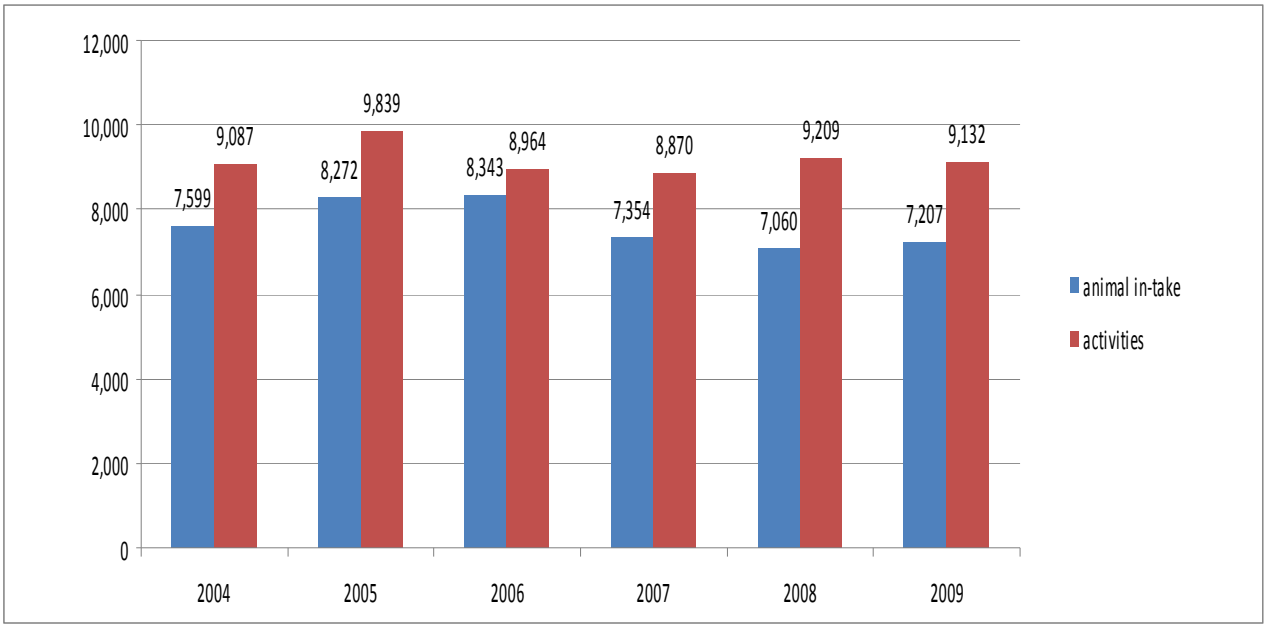
- Present proposal for animal licensing program and implement if adopted by County Commissioners
- Review and present any proposed changes to Board of Health Dangerous Animal Rules
- Review and present any proposed changes to the County Animal Control Ordinance
- If determined feasible, implement a rabies vaccination program onsite at Animal Shelter utilizing staff vaccinators.

Performance Measures

Activities response time by priority

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Immediate responses	1 hr	45 min	1 hr	2 hrs	1 hr
Urgent next avail officer	24 hrs	28 hrs	24 hrs	67 hrs	32hrs
Normal priority	72 hrs	108 hrs	72 hrs	543 hrs	175 hrs

Charts



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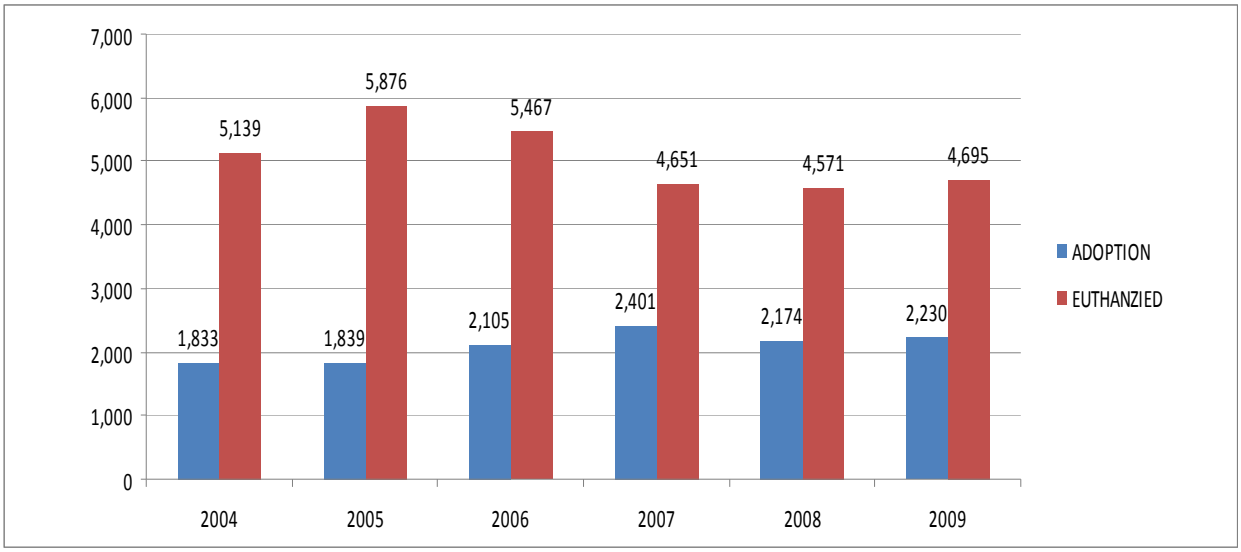

Emerging Issues

- Animal Licensing Program – Proposal adoption of program, implementation.
- County Animal Control Ordinance – Review, update, implementation.
- Animal Control Staffing Adequacy
- Increasing workload due to population increase
- Staff burn-out

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Onslow County North Carolina

Building Code 4911

Division Overview

This division ensures the safety, health and welfare of the public by enforcing minimum code requirements in all new construction at a cost-effective and cooperative manner. This is done by plan review of new construction and ensuring the building, electrical, mechanical, plumbing and fire comply with the NC Building Code. We also regularly inspect every public school and daycare facility for code compliance. We conduct fire inspections for commercial establishments, businesses, fireworks stand, fireworks displays and other requirements as needed. We also investigate complaints concerning violations of the county's Minimum Housing Ordinance and conduct inspections, hearings and meetings as may be required.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,005,396	837,840	1,323,000	1,323,000	1,323,000	57.91%
Other Local	-	800	250	250	250	-68.75%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,005,396	$ 838,640	$ 1,323,250	$ 1,323,250	$ 1,323,250	57.79%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 678,900	$ 744,989	$ 925,824	$ 847,670	$ 847,670	13.78%
Supplies & Operating	81,343	92,500	94,180	83,680	83,680	-9.54%
Capital Outlay	45,778	100	34,000	5,000	5,000	4900.00%
Total	$ 806,021	$ 837,589	$ 1,054,004	$ 936,350	$ 936,350	11.79%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	12	13	16	14	14
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Participated in re-engineering of permitting and inspections processes that is leading to over-the-counter permitting.
- Managed inspections for North Topsail Beach for much of the FY.
- Continued consistent code interpretations through good staff communication and frequent in-house classes along with attending required continuing education courses.
- Maintain the average number of inspections per inspector
- Improved proficient use of Accela wireless in the field by each inspector
- Proficient use of Accela Automation by each inspector has increased
- Inspectors on track to obtain higher levels of certification, which allows a wider range of inspections in each trade, for each area
- Maintain proficiency for plan and permit application reviews
- Maintain level III inspectors for heavy commercial and schools
- Maintain two part time inspectors with Level III certificates to assist in bi-annual school inspections
- Hired two inspectors to replace those who relocated to a higher paying jurisdiction

Key Goals and Objectives

- Continue to improve and increase customer service
- Reduce average number of inspections per inspector during peak times
- Conduct usual and customary inspections within two days of the request
- Hire two additional qualified and pre-certified inspectors to assist with the workload
- Increase formalized educational and training opportunities for each inspector and intra-office training as well
- Continue to assist with over-the-counter permitting and priority inspections.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
No. of inspections **	24,000	18,438	19,135		
# of informational meetings w/community	4		12	9	12
# of inspectors w/level II certificates in at least 3 code areas	4	3	6	5	8
# of Minimum Housing complaints resolved within 90 days	90%	90%	90%	80.5%*	90%

* 120 cases for the previous year and 184 cases this year
** Excluding the 75 public school inspections

Emerging Issues

- Attempt to meet growing demands as numbers of building permits increase
- Reduce use of overtime during peak demand and avoid employee burn-out
- Retain the part time Level III inspector positions to assist in school and heavy commercial inspections
- Assist the Minimum Housing CEO to resolve tenant complaints at the present high rate though the number of cases continues to increase (cases for the previous year was 120 this year was 184)
- Continue to meet the growing demand for better rental housing through support and enforcement of the Minimum Housing Ordinance.

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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:	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 130,415	$ 127,750	$ 126,000	$ 126,000	$ 126,000	-1.37%
State	248,175	269,691	269,691	269,691	269,691	0.00%
Charges	1,497,177	1,501,678	1,575,503	1,575,503	1,575,503	4.92%
Other Local	4,995	4,800	4,800	4,800	4,800	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,880,762	$ 1,903,919	$ 1,975,994	$ 1,975,994	$ 1,975,994	3.79%

EXPENSES:	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,108,239	$ 1,137,332	$ 1,177,388	$ 1,137,303	$ 1,137,303	0.00%
Supplies & Operating	577,234	664,171	711,636	710,836	710,836	7.03%
Capital Outlay	18,316	14,675	25,500	42,500	42,500	189.61%
Total	$ 1,703,790	$ 1,816,178	$ 1,914,524	$ 1,890,639	$ 1,890,639	4.10%

POSITIONS:	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	21	21	21	21	21
Part time	5	5	5	4	4
Other	-	-	-	-	-
Total	26	26	26	25	25

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

Onslow County North Carolina

Airport 4530

Mission Statement

To become the airport of choice for our citizens, visitors and local industry by providing convenient, safe and efficient access to the air transportation network as measured by our passengers, employees and business partners.

Department Overview

The Airport provides access to commercial air transportation, general and corporate aviation services designed to meet or exceed the aviation and air transportation needs of the citizens of Onslow County, the military bases and surrounding areas.

Partnering with the private sector, the Airport provides facilities and services designed to enhance citizen's quality of life, encourage economic development, promote tourism and support commerce.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 130,415	$ 127,750	$ 126,000	$ 126,000	$ 126,000	-1.37%
State	-	-	-	-	-	0.00%
Charges	1,497,177	1,501,678	1,575,503	1,575,503	1,575,503	4.92%
Other Local	4,995	4,800	4,800	4,800	4,800	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$1,632,587	$1,634,228	$1,706,303	$1,706,303	$1,706,303	4.41%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,108,239	$ 1,137,332	$ 1,177,388	$ 1,137,303	$ 1,137,303	0.00%
Supplies & Operating	329,059	386,980	426,945	426,145	426,145	10.12%
Capital Outlay	18,316	14,675	25,500	42,500	42,500	189.61%
Total	$ 1,455,615	$ 1,538,987	$ 1,629,833	$ 1,605,948	$ 1,605,948	4.35%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	21	21	21	21	21
Part time	5	5	5	4	4
Other	-	-	-	-	-

Major Accomplishments

Lower Airfares - The Airport was instrumental in persuading both air carriers to adjust published fares to a level more consistent with surrounding airports.

Steady Passenger Volumes - Passenger traffic at Albert J. Ellis Airport continued it's historically stronger than industry average performance during CY 2009.

Stellar Safety Record – In contrast to most commercial service airports, Albert J. Ellis once again passed its annual FAA Safety Certification Inspection without any discrepancies

Infrastructure Improvement - In partnership with ONWASA, designed a 6 mile long connection to the sanitary sewer system with construction to be funded by federal grants.

Capital Development – In response to continued growth and declining facilities, the Airport, in partnership with the County, FAA, NCDOT and others developed a significant major capital improvement program designed to enhance facilities and position the airport for future growth. This program will be funded primarily by federal grants and user fees.

Key Goals and Objectives

Increase grant revenues and secure the necessary financial commitments to commence implementation of Capital Improvement Program.

Capitalize on opportunities to expand passenger volumes at a rate above the national average by working with our business partners, the military and the community to increase utilization of Albert J. Ellis Airport. Passengers will be surveyed throughout the fiscal year to determine factors such as demographics, purpose of travel, travel habits, facility needs and related information. This information will be used to tailor facilities and services as well as to improve the effectiveness of the Airport's marketing and communications efforts.

Enhance airport revenues by updating lease agreements, leveraging opportunities and promoting increased use of the airport with the objective of reducing the unreimbursed portion of the indirect expenses by 20% on an annual basis.

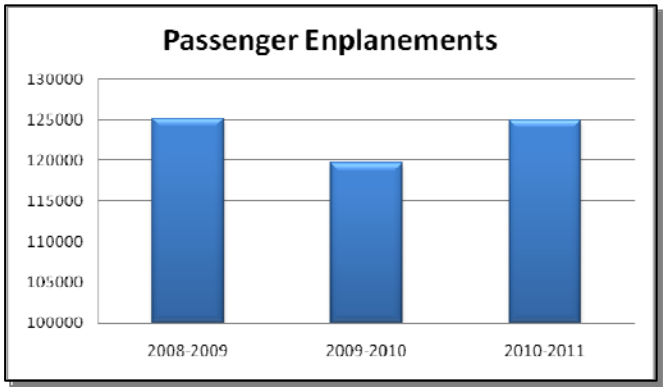
Maintain full compliance with Federal Regulations as measured by zero discrepancies during the FAA's Annual Certification Inspection.

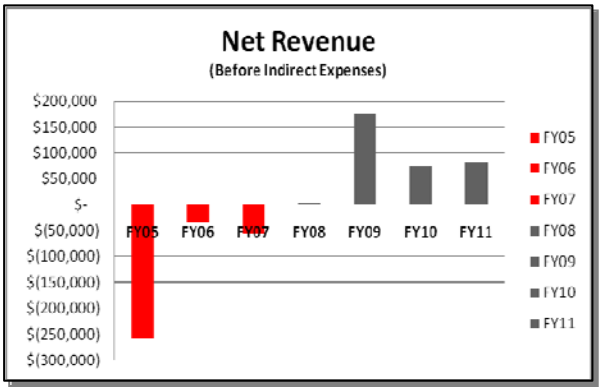
Maintain a competitive cost per enplaned passenger to ensure existing airlines remain viable and to encourage new entrants into the OAJ market.

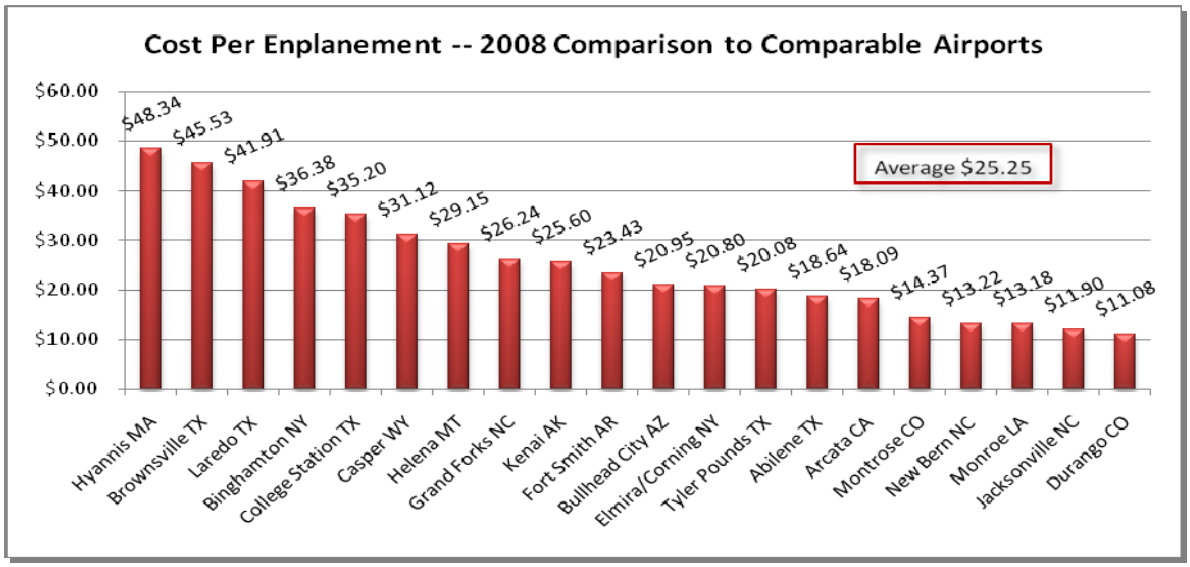
Performance Measures

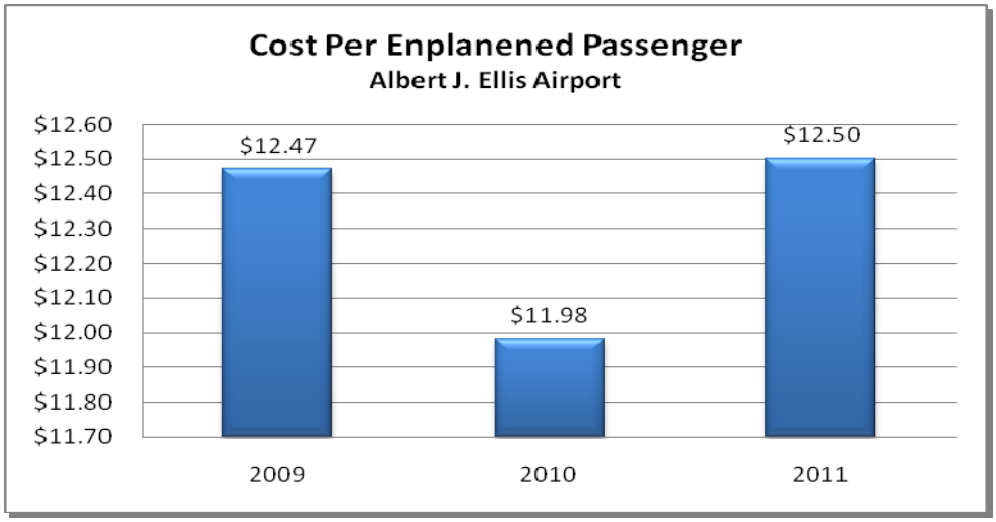
Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Enplanements	$127,000	$125,211	$126,000	$120,000	$126,000
Total Cost Per Enplanement	$12.47	$11.90	$11.98	$11.58	$12.50
Unfunded Indirect Expenses		$15,461	$135,088	$125,000	$100,000
Net Revenues (Before Indirect)		$76,925		$ 74,912	$82,771

Charts









Emerging Issues

Competition for capital funding for airport development projects
Need for additional strategic planning focused on accommodating and fostering growth
Airline consolidation, capacity and airfare issues
Regulatory changes, Congressional mandates and environmental policymaking

Onslow County North Carolina

Economic and Physical Development

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	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 20,140	$ -	$ -	$ -	$ -	0.00%
State	68,252	66,500	46,100	46,100	46,100	-30.68%
Charges	1,782,425	1,616,300	1,753,000	1,407,769	1,419,769	-12.16%
Other Local	491,501	105,050	6,300	6,300	6,300	-94.00%
Interest	44,286	15,000	4,500	500	500	-96.67%
Program Fund balance	-	280,477	789,192	304,500	304,500	8.57%
Total	$ 2,406,605	$ 2,083,327	$ 2,599,092	$ 1,765,169	$ 1,777,169	-14.70%

EXPENSES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,094,144	$ 1,189,839	$ 1,112,958	$ 1,059,756	$ 1,059,756	-10.93%
Supplies & Operating	1,367,201	1,391,014	1,780,599	1,696,996	1,696,996	22.00%
Contribution to other agencies	1,005,438	1,216,397	1,504,020	691,300	703,300	-42.18%
Capital Outlay	39,220	-	-	9,240	9,240	100.00%
Total	$ 3,506,003	$ 3,797,250	$ 4,397,577	$ 3,457,292	$ 3,469,292	-8.64%

POSITIONS	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Approved
Full time	21	20	19	19	19
Part time	1	1	1	1	1
Other	-	-	-	-	-
Total	22	21	20	20	20

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

Onslow County North Carolina

Planning and Development 4910

Mission Statement

The Planning and Development Department fosters the sustainable growth and development of Onslow County.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 2,783	$ -	$ -	$ -	$ -	0.00%
State	2,730	37,500	19,600	19,600	19,600	-47.73%
Charges	105,810	116,300	125,000	125,000	125,000	7.48%
Other Local	7,802	4,500	5,000	5,000	5,000	11.11%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 119,126	$ 158,300	$ 149,600	$ 149,600	$ 149,600	-5.50%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 915,032	$ 1,003,301	$ 975,502	$ 923,903	$ 923,903	-7.91%
Supplies & Operating	131,122	156,540	164,587	161,587	161,587	3.22%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	19,610	-	-	-	-	0.00%
Total	$ 1,065,764	$ 1,159,841	$ 1,140,089	$ 1,085,490	$ 1,085,490	-6.41%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	18	17	16	16	16
Part time	1	1	1	1	1
Other	0	0	0	0	0

Onslow County North Carolina

Planning and Development 4910

Division Overview

The Administration Section provides and fosters leadership and management necessary for peak performance and the provision of services. It does so by setting direction and goals, assisting Section Administrators in effectively managing work and staff, and overseeing all Departmental activities. Oversight of the Department's policies, budget, payroll, recruiting, purchasing, accounts receivable and payable, and accounting activities are conduct4ed in this area.

This Division also monitors the County use of the Accela Permitting software; coordinates version upgrades and implementation of changes to improve service level and reporting.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 95,806	$ 162,749	$ 227,465	$ 224,811	$ 224,811	38.13%
Supplies & Operating	17,704	15,640	17,281	14,281	14,281	-8.69%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 113,510	$ 178,389	$ 244,746	$ 239,092	$ 239,092	34.03%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Management of payroll and purchases and keying in journal entries.
- Learning and adapting to New World for purchasing through the warehouse, an updated edition to New World this year.
- Initiating new outreach and communication programs with the development community, including building section consistency policy, a development services advisory board, and a departmental newsletter.
- Furthering the continued development of Burton Park through infrastructure grant proposals.
- Initiation of work on a Unified Development Ordinance.
- Completion of county Comprehensive Plan.
- Assistance with DERPO TIP.

Key Goals and Objectives

- Promotion of cross training for improved departmental efficiency and effectiveness.
- Establishment of more effective performance measures to gauge productivity and quality of service.
- Furthering the continued development of Burton Park.
- Substantial progress in developing a Unified Development Ordinance.
- Assisting the Marine Corps with the creation of a strategic plan.
- Continue to improve coordination of Accela for departmental efficiency.
- Evaluation of Community Development Block Grant program with regard to organization and management.
- Continue to grow Accela and simplify
- Implement Citizen Access Phase II – Schedule Inspections
- Implement Citizen Access Phase III – Apply/Pay/Print

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Purchase orders completed in 3 days	175	175	200	175	200
Performance measures	N/A	N/A	N/A	N/A	3 sections

Emerging Issues

- Effective budget and staff management during time of potentially reduced revenue.
- Monitoring and managing grant opportunities.
- Identification of focus areas for departmental economic development focus.
- Addressing the need for enhanced shoreline access for recreational and commercial purposes.
- Military growth is necessitating the development of strategic plan; staff will play a role in assisting Marine Corps officials in developing goals, policies and objectives associated with this plan.
- Implementation of new Comprehensive Plan policies, including regulatory changes and managing adaptation issues for department and public.

Onslow County North Carolina

Planners 4912

Division Overview

A request has been submitted for a GL Distribution change for this division to be incorporated into Division 4910-4914 (Land Use) during FY 2011.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	2,730	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,730	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 113,063	$ 114,273	$ -	$ -	$ -	-100.00%
Supplies & Operating	12,442	12,468	-	-	-	-100.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 125,505	$ 126,741	$ -	$ -	$ -	-100.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Onslow County North Carolina

Community Development 4913

Division Overview

This division was abolished during restructuring in FY 10.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 898	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 898	$ -	$ -	$ -	$ -	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 42,597	$ 49,650	$ 44,500	$ -	$ -	-100.00%
Supplies & Operating	-	-	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 42,597	$ 49,650	$ 44,500	$ -	$ -	-100.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Onslow County North Carolina

Land Use Division 4914

Division Overview

The Land Use Section staff strives to provide timely and accurate information to customers as they propose new development and/or use of their property maintaining consistency with the Comprehensive Plan (CAMA Core Land Use Plan) and other officially adopted county plans. The Section develops plans, policies and procedures to address the sustainable growth of the county in regards to the environment, transportation, economic development and infrastructure. The Section also monitors new development for compliance with approved plans. The Land Use Section includes development regulations for Waterfront Development (CAMA-Coastal Area Management Action), Subdivision, Zoning and enforcement of the Solid Waste Management Ordinance. Our customer base includes citizens, property owners, developers, real estate professionals, surveyors and builders and various local and state agencies.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 1,885	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	105,810	108,300	114,000	114,000	114,000	5.26%
Other Local	2,278	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 109,973	$ 108,300	$ 114,000	$ 114,000	$ 114,000	5.26%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 443,953	$ 453,371	$ 529,416	$ 525,553	$ 525,553	15.92%
Supplies & Operating	34,985	68,548	105,020	105,020	105,020	53.21%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	19,610	-	-	-	-	0.00%
Total	$ 498,548	$ 521,919	$ 634,436	$ 630,573	$ 630,573	20.82%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	8	8	9	9	9
Part time	1	1	1	1	1
Other	-	-	-	-	-

Major Accomplishments

- Effective management of Burton Park project.
- Effective management of SSDRIP program.
- Completion (including adoption and certification) of Comprehensive Plan (CAMA Core Land Use Plan.
- Effective coordination with State of the WAMI Fund grant for shoreline access.
- Completed a Subdivision Ordinance Text Amendment establishing new street design standards.
- Effective management of Dilapidated Home Demolition Assistance Program (DHDAP) including accessing the State reimbursement funds to keep the program active.

Key Goals and Objectives

- Continued enforcement of the Solid Waste Management Ordinance with emphasis on major highways and thoroughfares in the County.
- Administration of Land Development ordinances to guide growth and development in an orderly and safe manner.
- Continue to coordinate plan reviews within the department and with other county departments and state and federal agencies.
- Maintain the database for maintenance guarantees for new subdivision streets and following the petition process for these streets to be included in the NCDOT road system.
- Continue to educate the public regarding all land use ordinances and encouraging the use of the citizen access portion of the Accela permitting tool.
- Continue to work with the application processing of the SSDRIP Grant.
- Continue to administer the DHDAP and providing the necessary reports to the State for reimbursement.
- Continue to work on the development of an UDO, Unified Development Ordinance and working to incorporate new development standards as called for in the Comprehensive Plan.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Cross train plan reviewers to shorten review time	1 day review time	1 day review time	1 day review time	1 day review time	1 day review time
Conduct site visits after receiving complaint	1 day response time	1 day response time	1 day response time	1 day response time	1 day response time

Charts

DEVELOPMENT TRENDS 2005-2008

	2005	2006	2007	2008	2009
Subdivision Development					
Lots Platted	582	1404	1330	1252	675
Rezoning Applications*					
Number of Applications	5	7	6	5	20
Acres Rezoned	562 acres	1,465 acres	636 acres	206 acres	1,469.15

*These numbers represent all rezoning including staff-initiated map corrections and down-zonings are not included in these figures.

Emerging Issues

- Assisting with the coordination of the development of the WAMI access property.
- Assisting with providing information and input for the Strategic Plan being developed by the Marine Corps.
- Establish a working committee to develop signage and other scenic corridor requirements.
- Establish a working committee to study the feasibility of an adequate public facilities ordinance addressing water and sewer availability, school capacity, transportation provisions, fire protection, parks, etc.

Onslow County North Carolina

Central Permitting 4915

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 fee, issuing permits and scheduling inspections.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 219,613	$ 223,258	$ 174,121	$ 173,539	$ 173,539	-22.27%
Supplies & Operating	3,519	9,884	7,286	7,286	7,286	-26.28%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 223,132	$ 233,142	$ 181,407	$ 180,825	$ 180,825	-22.44%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	5	5	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Participated in re-engineering program that will result in the majority of permits being issued over-the-counter.
- Maintain Permit Place on webpage and support/encourage customers to use the web
- Attended Accela User Conference
- Welcomed EH to P&D and took advantage of relocation to support process/customers
- Created New Accela Cap for Well Permitting
- Coached EH work processes
    - Improve permit turnaround
    - Automated Grinder Pump check box to automatically apply HOLD condition
- Completed basic suite of reports for daily functions/reporting
- Incorporated manual/Accela work process to support North Topsail jurisdiction
    - Revised reports by Jurisdiction
- Tested numerous Accela versions, identified issues and worked to resolve
- Streamlined workflow steps and eliminated those duplicated by inspections
- Remodeled numerous application forms
    - Re-ordered Accela for ease of data entry
- Re-designed Fire Module to support Code in Accela software
    - Evaluated process steps
    - Designed Inspection Ticket, Aging Report etc.
- Evaluated/tested Over the Counter Red Flags and developed scripts to manage
    - Ready to implement

Key Goals and Objectives

- To provide efficient and friendly customer service every time
- Thorough validation of permit applications
- To issue Trade permits over the counter
    - Build Tech skills to discern Flood Zone
    - Build Tech skills to sum total square feet from building plans
- Encourage health wellness breaks
- Encourage Techs to search by parcel rather than address/name to facilitate better investigation

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of Res/Com. building permits issued	2,192	2,261	2,361	2,246	2,358
% applications placed into review cycle w/in 24 hours of receipt	80%	100%	95%	100%	100%
% applicants notified permits ready to issue within 36 hours of Building Plan approval	85%	100%	95%	100%	100%

Emerging Issues

- Mentoring staff to work as a team
- Ensure Permitting Lead/Supervisor is equipped to supervise and manage division
- Implement over-the-counter permitting

Onslow County North Carolina

Abandoned Mobile Home Program 4916

Division Overview

The Onslow County Manufactured Home Demolition Assistance Program (MHDAP) is a financial assistance program designed to facilitate enforcement of public nuisance regulations requiring the demolition of *abandoned manufactured homes* under the County's Solid Waste Management Ordinance and Minimum Housing Standards. The program provides grants to persons who are ordered by authorized County staff to demolish abandoned manufactured homes under these regulations, but simply haven't the financial means to do so. Grant amounts range from 70% to 100% of demolition costs, depending on the applicant's family income. The maximum number of abandoned manufactured homes eligible for this Program shall be limited to five (5) per site. Under the greater than 125% of the median income category, Onslow County demolishes abandoned manufactured homes at a 1:1 ratio. If the County demolishes five abandoned manufactured homes from a site, the applicant must agree to demolish five from the same parcel(s) at their own expense. The Program applies only to individual home and property owners and excludes corporate entities. While the County recognizes that the applicant is solely responsible for complying with the regulations and orders to demolish the violating home, it acknowledges that demolition costs can be a substantial barrier to elimination of the public nuisance created by the abandoned manufactured home.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	37,500	19,600	19,600	19,600	-47.73%
Charges	-	8,000	11,000	11,000	11,000	37.50%
Other Local	5,524	4,500	5,000	5,000	5,000	11.11%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,524	$ 50,000	$ 35,600	$ 35,600	$ 35,600	-28.80%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	62,472	50,000	35,000	35,000	35,000	-30.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 62,472	$ 50,000	$ 35,000	$ 35,000	$ 35,000	-30.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Demolished 31 abandoned manufactured homes and 4 site built structures to date during the 2008-2009 fiscal year.
- Awarded grants for demolition to low income homeowners who otherwise could not afford the cost demolition.
- Successfully applied for and obtained a contract with the North Carolina Department of Pollution Prevention and Environmental Assistance (NCDPPEA) for abandoned manufactured home grant reimbursements through December 31, 2010.
- Successfully revised MHDAP program requirements in order to meet NCDPPEA grant program requirements.
- Employed 6 different local different contractors to do demolition work during the 2008-2009 fiscal year.
- Eliminated public health nuisances, environmental threats and eye sores.

Key Goals and Objectives

- Successfully demolish 25 or more abandoned manufactured homes.
- Obtain reimbursement grants from NCDPPEA up to $25,000 total in grant funds and a maximum of $12,500 in supplemental grants.
- Assist low and moderate income citizens with abandoned manufactured home demolitions that they otherwise would be unable to afford.
- Eliminate abandoned manufactured homes that constitute public health nuisances, environmental threats and eye sores.
- Employ local demolition contractors and provide work to local businesses.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
No. of abandoned manufactured homes demolished	31	31	40	*6	25
Average home removal costs		$2,400	$2,000	$1,800	1,800
No. of burnt-out or dilapidated structures demolished	3	4	4	**0	0

*Note: This program was shut down from April – December 2009

** Note: This program was revised in October and allows the demolition of mobile homes only.

Emerging Issues

- The ability to utilize the NCDPPEA AMH Grant Program in future years may be dependent upon demolishing abandoned manufactured homes to the satisfaction of the State during FY 2010-2011.
- The importance of the MHDAP to the Board of Commissioners and other key stakeholders may be dependent upon the local economic situation and what happens with the recession.

Onslow County North Carolina

Tourism 4925

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,676,615	1,500,000	1,600,000	1,254,769	1,266,769	-15.55%
Other Local	86,680	-	-	-	-	0.00%
Interest earned	35,962	15,000	4,000	-	-	-100.00%
Program Fund balance	-	274,477	484,692	-	-	-100.00%
Total	$1,799,257	$1,789,477	$2,088,692	$ 1,254,769	$ 1,266,769	-39.35%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	496,247	573,580	584,672	563,469	563,469	-1.76%
Contributions	1,005,438	1,216,397	1,504,020	691,300	703,300	-42.18%
Capital Outlay	-	-	-	-	-	0.00%
Total	$1,501,684	$1,789,977	$2,088,692	$ 1,254,769	$ 1,266,769	-29.23%

Emerging Issues

Impact and effect of City of Jacksonville's 3% Occupancy Taxes.

Tourism Funding

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Professional Services	326,135	321,000	321,000	321,000	321,000
The Jacksonville Onslow Chamber of Commerce is the administer of the Tourism Office. Tourism provides advertising, promotional materials, representation at trade shows, conferences and marketing places for the purpose of promoting travel to Onslow.					
Museum Events/Promotions	-	60,000	25,000	25,000	25,000
County Beach Access Maintenance	90,302	97,100	117,970	96,767	96,767
County Paddle Trail Maintenance	18,014	20,480	20,702	20,702	20,702
Airport Advertising	61,795	75,000	100,000	100,000	100,000
Requested increase in airport advertising for construction (need to communicate more) as well as restoring prior year levels of advertising and maintaining advertising level throughout year to attract more customers.					
Contribution to other agencies	14,092	25,908	-	-	-
Onslow Community Ministries	5,000	5,000	9,920	5,000	5,000
The Festival and 5K will attract thousands, in the form of vendors, runners and festival attendees. By offering a day of great food, fun and entertainment in downtown Jacksonville, we are encouraging residents to stay in Onslow County instead of traveling to other festivals in the southeast. Oktoberfest is also a way to promote the downtown revitalization taking place in downtown Jacksonville as well as showcasing Riverwalk Park and new residential construction in the area.					
New River Foundation	6,000	2,500	5,500	2,500	2,500
New River-White Oak Rivers are the greatest assets Onslow County has to bring tourists to the area. Promoting river activities has already shown positive returns including tourists from eleven other states and now another country. As our programs continue to grow, so will the tourist industry that will also come to the area for river activities.					
Beach re-nourishment	-	-	700,000	-	-
North Topsail Beach Request.					
Beach Access	7,246	-	-	-	-
Transfer to Airport Project	152,248	-	-	-	-
Highway 17 Association	36,000	35,000	35,000	35,000	35,000
Membership dues for the promotion and representation of Hwy 17 at the state and federal levels.					
Sneads Ferry Community Council	11,000	10,000	20,000	15,000	15,000
The Sneads Ferry Community Council hosts various events throughout the year. Funds are used for advertising and promoting the Shrimp Festival, Winter Festival and Community Theatre performances.					
Coastal NC Bluegrass Assoc	2,000	1,700	2,500	1,700	1,700
The Bluegrass Festival is a two day event. It attracts faithful bluegrass followers from all over the country. Each year more and more people from outside of the state attend the event.					
Swansboro Festival Committee	15,000	10,000	20,000	15,000	15,000
Tourism Funds are/will be used to promote events in Swansboro throughout Eastern North Carolina via television, radio and print. Events include Arts by the Sea, July 4th Celebration and the Mullet Festival.					

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Special Olympics	4,687	3,000	10,000	5,000	5,000
We provide year round sports training and competition to athletes 8 years and older. We hold two annual local games in the fall for basketball skills and spring for track and field. During spring games we also hold young athletes training which allows those athletes ages 2-7 years of age to experience a day of fun which helps to enhance their motor skills and make new friends.					
Sneads Ferry King Mackerel Tou	4,000	3,000	4,000	3,000	3,000
A considerable number (20%) of the fisherman that participate in the KMT come from outside the state and bring family members resulting in increased tourism revenues. Tourism contributions will/are used for advertising the event inside & outside the state.					
Town of Holly Ridge	3,000	2,500	4,000	2,500	2,500
The funds are used to provide electricity, water, internet, and cleaning supplies to maintain the Community Center as well as the 4th of July celebration and Holly Festival.					
Onslow Co Chapter NC Symphony	-	3,000	3,000	3,000	3,000
This contribution is used to bring the NC Symphony to Onslow County for 2 concerts annually. The June concert is free to everyone and is held at the Riverwalk Crossing Park. The December concert is the Holiday Pops Concert, tickets are sold for this concert and is held at Northside High School.					
MC Museum of the Carolinas	100,000	100,000	100,000	69,000	69,000
The Museum of the Marine will be a world class museum honoring our armed services personnel. It will be set in an area with other monuments that pay tribute to events in our nation's history. With an estimated 100,000 to 150,000 annual visitors there will be a direct influx of tourism dollars into the local economy. Last year of commitment to contribute $1,000,000. This is the estimated amount needed less interest earned on funds held by the county for the Museum of the Marine.					
Sports Commission	60,000	60,000	60,000	60,000	60,000
All events attached to the Sports Commission are geared towards attracting out of county participation.					
Cont Vietnam Vet Memorial	100,000	100,000	100,000	144,000	144,000
The Vietnam Veterans Memorial provides a memorial honoring all Vietnam Veterans both living and deceased. The Memorial while currently in the construction phase is already drawing visitors from other states. The Memorial will be included in the Motorcoach Association tours this summer. FT 2010-11 and advance funding of 2011-12 funds. Completes County's commitment of 1,000,000 over 10 years.					
Tabernacle Soccer Complex	-	50,000	50,000	50,000	50,000
Board approved funding that will not be spent in CY					
NAACP (Kumba Festival)	2,466	2,000	3,500	3,000	3,000
The Kumba Festival is an excellent event that brings people together from diverse backgrounds including people from neighboring towns, cities and states. Entertainers and vendors travel to the County from afar for the opportunity to showcase their talents and services. Most visitors arrive on Friday and stay until Sunday giving them an opportunity to enjoy the beaches, restaurants and shopping.					
Freedom Festival	6,800	5,500	6,800	6,800	6,800
The Freedom Festival is promoted in the Southern Festivals magazine. This ad is distributed throughout the southeast and assists in soliciting non-food vendors and in turn attracts people from inside and outside the County.					
Shoreline Protection	-	2,000	-	-	2,000
Onslow Bay Open King Mackerel	4,500	3,000	5,500	3,000	3,000
All proceeds from tournaments of to children service agencies. The Onslow Bay Open King Mackerel Tournament is hosted annually within Onslow County. It advertises on radio and TV as well as in newspapers and magazines to attract participants from other states.					
NCBIWA	2,000	2,000	2,000	2,000	2,000
Membership Dues for the County. Did not submit application					
Montford Point Marine Assoc	5,000	5,000	10,000	5,000	5,000
The Onslow County Chapter (Chapter 10) is the largest around the country. It hosts five large events annually and invite members from other chapters as well as general public. Members and friends travel to Jacksonville and use hotels, restaurants and stores providing revenue to the area.					

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Rho Alpha Lambda Youth	1,900	1,750	1,800	1,800	1,800
Rho Alpha Lambda Youth hast a step show. The step show routinely attracts 4-8 teams from all over NC, VA and occasionally from neighboring states. Teams consist of 10 to 20 youths accompanied by parents and chaperones. On average 40-50% of attendees are from out of the county. Out of town teams usually stay overnight and most spend money in the county.					
Sneads Ferry Lions Club Pinfish	1,301	3,500	3,500	3,500	3,500
The requested funds will assist with advertising in newspapers, posters, flyers, word of mouth, friends, radio, TV and other media sources which will draw visitors from outside the county to the county for the event. Submitted prior year application.					
Crystal Coast Fishing Association	2,500	-	-	-	-
Swansboro Development Committee	100,000	50,000	-	-	-
Richlands Friends of Farmers	5,551	-	-	-	-
Planning-WAMI Contribution	-	247,039	-	-	-
Pop Warner Football Contribution	10,000	-	-	-	-
Onslow Invitational Soccer Tournament	-	-	-	-	10,000
Hammock's Beach	-	-	-	190,000	190,000
Swansboro Pavilion	-	-	30,000	30,000	30,000
Swansboro Rotary Fishing Tournaments	-	-	2,500	2,500	2,500
Celebrate 275 Festival	-	13,000	-	-	-
Inlet Dredging	40,720	-	-	-	-
Contribution Requests not Currently Funded	-	-	314,500	-	-
	Onslow Historic Society DR $2,000 MR $0 Children's Museum of Jacksonville DR $100,000 MR $0				
Transfer to Capital Project Fund	302,425	470,000	-	-	-
Transfer to Capital Improvements	-	-	-	33,000	33,000
Transfer requested for plumbing renovations for Beach Access #2 & 4 to install a drain down system that can be utilized during the winter months to alleviate pipes freezing and busting.					

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Onslow County North Carolina

North Carolina Cooperative Extension 4950

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

The staff of the North Carolina Cooperative Extension Service strives to increase the quality of life through the following areas: 4-H and youth development; Family and Consumer Services and Agricultural. All of these areas work together to strengthen family and community.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	28,000	28,000	28,000	100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 28,000	$ 28,000	$ 28,000	100.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 20,383	$ 27,592	$ 6,998	$ 6,998	$ 6,998	-74.64%
Supplies & Operating	418,289	466,419	491,221	482,561	482,561	3.46%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 438,672	$ 494,011	$ 498,219	$ 489,559	$ 489,559	-0.90%

Full Time Equivalent Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

**Included in FY 09 is a partnership for grant division, this grant was not funded for FY 10 and FY 11

Major Accomplishments

1. Trained 105 Private and Commercial Pesticide Applicators to apply pesticides safely effectively and in an environmentally sound manner and certified and recertified 28 Animal Waste Applicators.

2. REINS (Regional Equine Information Network System) volunteered 275 hours throughout the district.

3. Enhanced leadership skills with 4-H teens in three separate community service projects. (ie. Raised over $3,000 for Salvation Army by serving as bell ringers during the holidays; Construction of 300 Hero Packs; 230 Record Projects completed and provided 326 Elder Cheer baskets for DSS). Youth Involved in program: 1,435

4. Trained 15 participants in Serve Safe certification in partnership with the health department at a $65.00 savings per participants. Total savings of $975.00.

5. Checked 313 car seats for proper installation and distributed 27 replacement car seats due to being recalled with a total value of $1,035.00

6. Obtained $150,000.00 in funding for waterway debris removal from NC Division of Water Resources (in cooperation with Onslow Vector Control and Onslow Soil and Water). Grant ended in March 2010 and approximately 75 miles of waterways had been addressed.

7. Received notification from the Clean Water Management Trust Fund of the county receiving $1.1 million in funding for septic system repair and replacement. This is a collaborative effort between Cooperative Extension, the health department and planning department. Grant has been extended to 07-2011. Thus far, there have been 8 system repairs in 2009 at $40,000 and 1,683 septic tank pumping rebates @ $50.00 each which equals $84,150 saved by Onslow County residents.

8. A total of 110 childcare providers participated in the childcare conference with nine classes offered. Ninety-five percent of the participants reported an increase in knowledge and/or skills in the subject area of classes taken in 09-10.

9. There are 65 active Master Gardener Volunteers that worked 3,600 hours in 2009 and assisted 1,955 people in the plant clinic. Projects: Deppe Park, Courthouse, Museum, Pelletier House and Multipurpose Complex Landscaping Maintenance.

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.

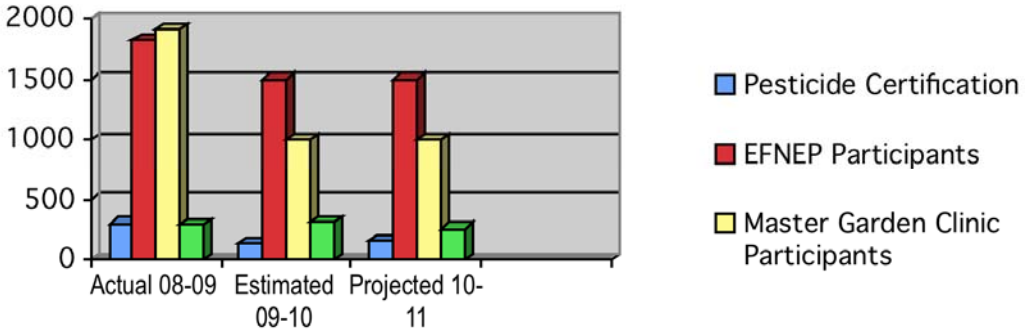
7. Develop and introduce alternative and direct marketing opportunities, such as agri-tourism and community-supported agriculture, to increase farm household income.

*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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Pesticide Certification	300	125	300	133	150
EFNEP Classes	1500	1823	1500	1936	1500
Master Gardner Clinic	1000	1920	1000	856	600

Charts



Emerging Issues

Cooperative Extension, in cooperation with Senior Services, is partnering with the Master Gardeners/Arboretum 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 place through programs that integrate education and recreation. The permit from the Department of Water Quality was approved in the spring of 2010 so the construction of the gardens can begin.

Onslow County North Carolina

Soil & Water Conservation 4955

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	31,175	29,000	26,500	26,500	26,500	-8.62%
Charges	-	-	-	-	-	0.00%
Other Local	1,350	550	1,300	1,300	1,300	136.36%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 32,525	$ 29,550	$ 27,800	$ 27,800	$ 27,800	0.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 158,517	$ 158,946	$ 130,458	$ 128,855	$ 128,855	-18.93%
Supplies & Operating	11,291	13,475	20,619	9,879	9,879	-26.69%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	19,610	-	-	9,240	9,240	100.00%
Total	$ 189,418	$ 172,421	$ 151,077	$ 147,974	$ 147,974	-14.18%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	3	3	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Water Quality issues in the White Oak River Basin: 2009 program objectives targeted 303d listed streams. State & Federal Program results for 2009: 144.3 acres targeted resulting in 3.3 tons of soil loss saved, 117.4 pounds of nitrogen reduced with 3.2 pounds of phosphorus. Confined animal operations in targeted area resulted in 64,136 lbs of nitrogen and long with 81,032 lbs of phosphorus managed. Management of animal waste was controlled through the construction of liter storage facilities. Two acres of impervious area was managed for storm water reduction. Pet waste receptacles installed in parks and coastal areas for animal waste management and reduction into protected waters.

Key Goals and Objectives

The improvement of Water Quality in the White Oka River Basin and lower Cape Fear Basin that exist in Onslow County.

Goals: Reduction of sediment loading from agriculture by 5%. Increase and improve Best Management Practices on land use.
Reduction of Nitrogen and Phosphorus releases from agriculture by 5%. Improve management on animal waste application and fertilizer use.
Reduction of Storm water from agriculture and non-agriculture use by 25%. Increase greenways and land management for storm water reduction.

Performance Measures

Monitor and record construction projects for effectiveness on water quality.
Assign high priority to bodies of waters that are listed on the State 303d list to improve water quality in Onslow County.
Track effectiveness of programs for both State and Federal programs.
Improve tracking technical and monetary spending on both State and Federal water quality programs on Best Management Practices installed in Onslow County.

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
NC Ag Cost Share	Projects (15)	Installed (8)	Projects (10)	Installed (6)	Projects (15)
Community Conservation Assistance	Projects (6)	Installed (6)	Projects (14)	Installed (12)	Projects (10)
Federal Funding	Projects (10)	Installed (7)	Projects (10)	Installed (3)	Projects (11)

Onslow County North Carolina

Burton Park 4980

Division Overview

The Planning Department assists with the planning and development of the N.A. Burton Business & Industrial Park. This is primarily accomplished by working with consultants and contractors.

Burton Park is situated on 735+ acres between Richlands and Jacksonville in Onslow County. The park offers expanding and relocating businesses an opportunity to develop in Coastal Carolina. Burton Park is a North Carolina Department of Commerce Certified Industrial Site. The park is a cornerstone project in Onslow County's effort to welcome world-class companies to the area.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted intergovernmental	$ 17,357	$ -	$ -	$ -	$ -	0.00%
Interest	8,324	-	500	500	500	100.00%
Miscellaneous revenue	128,669	100,000	-	-	-	-100.00%
Sale of Real Property	267,000	-	-	-	-	0.00%
Program Fund balance	-	6,000	304,500	304,500	304,500	4975.00%
Total	$ 421,350	$ 106,000	$ 305,000	$ 305,000	$ 305,000	187.74%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	64,370	51,000	55,000	55,000	55,000	7.84%
Capital Outlay	-	55,000	250,000	250,000	250,000	354.55%
Total	$ 64,370	$ 106,000	$ 305,000	$ 305,000	$ 305,000	187.74%

Major Accomplishments

- Current tenants include Cape Fear Precast and SPEC childcare.
- Cape Fear Precast will have 30 employees and SPEC will have 150 employees and children.
- Lot #6 is being developed by the County and the Committee of 100 to construct a 50,000 sq ft expandable shell building.
- Signal warrant analysis performed.

Key Goals and Objectives

- Assist with any improvement necessary to further the marketability of the Park.
- Continue timbering activities in accordance with our Timber Management Plan.
- Complete re-certification activities for the Park.
- Install traffic signal at Northwest Corridor Blvd and 24/258 as required by NCDOT.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010		FY 2010-2011
	Target	Estimated	Target	Estimated	Target
Tenants		2		2	3
Timber Sales	$50,000	$130,000	0	0	0

Emerging Issues

- The signalization of Northwest Corridor Blvd and 24/258 will be required by NCDOT. The project may also include costs for a turn lane and a Traffic Impact Analysis.
- The extent and scope of work in the Park will depend on how fast tenants are found.
- Only the Northwest Corridor Blvd is state-maintained by NCDOT. The other roads will require multiple tenants and minimum daily trips before the state will consider taking them.
- The expansion of Western Blvd to the Northwest Corridor Blvd is currently unfunded. If the necessary funds are budgeted, the growth of the park would change rapidly.
- A dirt road will need to be improved to access timber in the southeast corner.
- The existing storm water ponds servicing county-maintained roads have not been properly serviced and are in need of rehabilitation. The extent of the disrepair is unknown.

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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	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 16,353,933	$ 21,952,246	$ 18,461,632	$ 18,051,164	$ 18,051,164	-17.77%
State	5,405,077	4,804,996	5,786,574	5,761,686	5,760,726	19.89%
Charges	4,649,043	4,220,970	4,342,075	4,340,012	4,338,068	2.77%
Other Local	333,809	587,822	689,733	689,733	550,336	-6.38%
Program Fund balance	-	500,701	664,338	574,683	576,728	15.18%
Total	$ 26,741,862	$ 32,066,735	$ 29,944,352	$ 29,417,278	$ 29,277,022	-8.70%

EXPENSES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 22,619,978	$ 23,488,123	$ 23,845,829	$ 23,525,182	$ 23,523,254	0.15%
Supplies & Operating	19,676,949	23,595,706	23,775,584	21,017,454	20,878,253	-11.52%
Installment Purchase Principle	114,667	114,667	114,667	114,667	114,667	0.00%
Installment Purchase Interest	45,223	40,807	36,335	36,335	36,335	-10.96%
Capital Outlay	30,928	305,580	1,433,893	199,000	199,000	-34.88%
Total	$ 42,487,745	$ 47,544,883	$ 49,206,308	$ 44,892,638	$ 44,751,509	-5.88%

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	495	468	484	476	476
Part time	13	6	6	6	6
Other	11	15	15	15	15
Total	519	489	505	497	497

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

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Onslow County North Carolina

Human Services Health Department 5100

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$1,655,163	$ 2,641,086	$ 2,102,861	$2,102,861	$2,102,861	-20.38%
State	975,640	705,975	714,811	712,210	711,062	0.72%
Charges	2,042,153	1,904,770	2,031,875	2,029,812	2,027,868	6.46%
Other Local	1,636	450	50	50	50	-88.89%
Program Fund balance	-	430,234	542,338	464,683	466,728	8.48%
Total	$4,674,592	$ 5,682,515	$ 5,391,935	$5,309,616	$5,308,569	-6.58%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$5,555,023	$ 5,885,444	$ 6,150,952	$6,070,908	$6,071,445	3.16%
Supplies & Operating	755,229	1,465,036	1,167,391	1,069,230	1,069,230	-27.02%
Capital Outlay	13,630	213,425	104,300	12,000	12,000	-94.38%
Total	$6,323,882	$ 7,563,905	$ 7,422,643	$7,152,138	$7,152,675	-5.44%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	118	116	125	123	123
Part time	1	-	-	-	-
Other	11	15	15	15	15

Onslow County North Carolina

Administration 5110

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	138,196	124,800	124,800	124,800	124,800	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	340	50	50	50	50	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 138,536	$ 124,850	$ 124,850	$ 124,850	$ 124,850	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 480,512	$ 493,416	$ 484,629	$ 482,093	$ 482,093	-2.29%
Supplies & Operating	126,643	179,700	196,750	189,750	189,750	5.59%
Capital Outlay	5,845	-	19,500	-	-	0.00%
Total	$ 613,000	$ 673,116	$ 700,879	$ 671,843	$ 671,843	-0.19%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	9	9	9	9	9
Part time	-	-	-	-	-
Other	11	11	11	11	11

* Board of Health

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.
- Achieved superb audit and inspection reports from various sources
- Met or beat deadlines as established by the State and others for monthly and yearly reports (e.g., Smart Start, Vital Records, Medicaid Cost Analysis, etc.)
- Nearly 2,300 applications were processed for the Septic System Database, Repair and Inspection Program (SSDRIP) grant with over 2,100 qualifying for the $50 rebate. The process involves verifying all required documentation is included, creating a database and entering the information. If the applications are incomplete or if the septic system had been previously pumped the owners are contacted. Keeping the septic tank pumpers informed of any changes in the program.

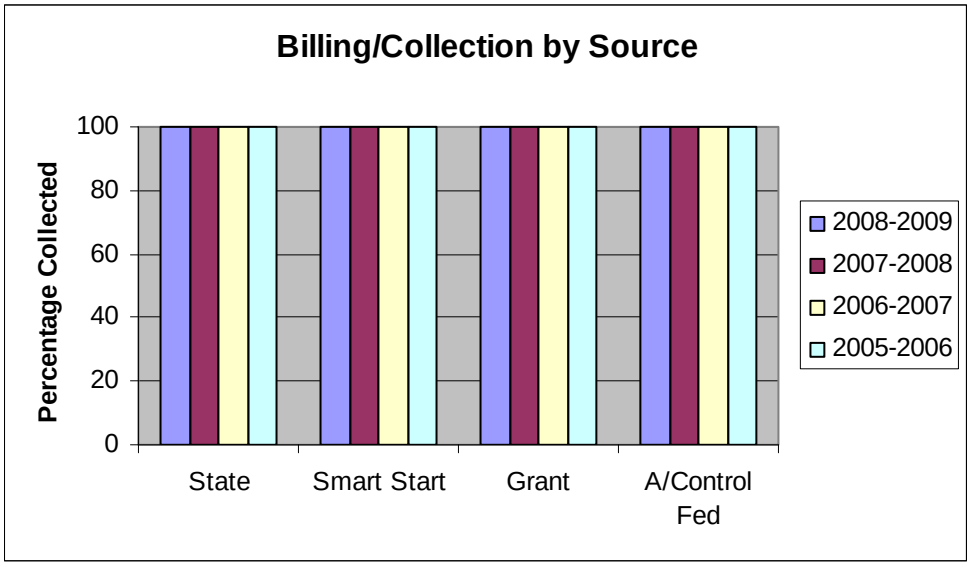
Key Goals and Objectives

- Goal – Process all bills expeditiously for quick turnaround for payment
  Objective – All bills received at the Health Department will be processed and taken to County Finance for payment within three working days upon receipt by agency Administration.
- Goal – Meet varying designated deadlines established for quick turnaround of all reimbursements.
  Objective – Deadlines must be met in order to receive Federal, State, Medicaid, etc. payments in a timely manner.

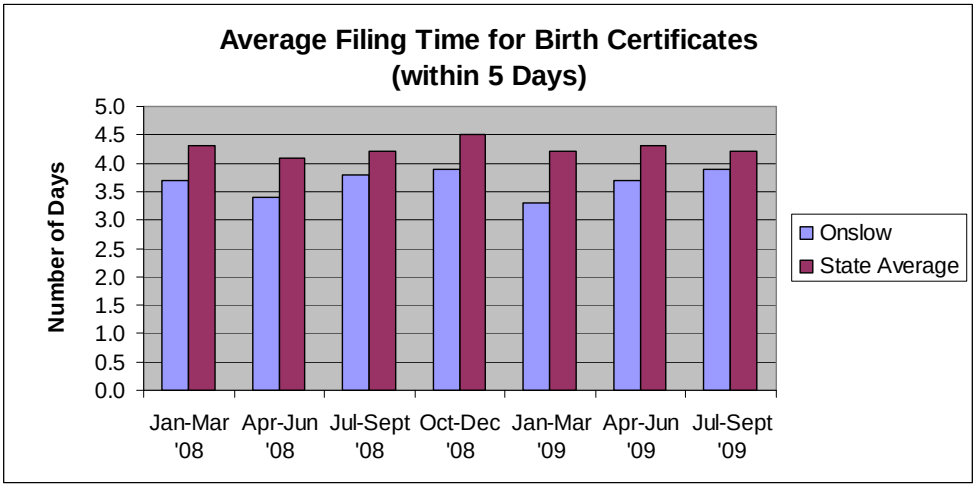
Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Actual revenues received in comparison to proposed/budgeted	95 %	91 %	93 %	93%	93%
Record new fixed assets within 30 days of quarterly receipt and payment of item	100 %	100 %	100 %	100 %	100 %

Charts



Health Administration continues to bill and collect 100% of those revenue sources that are available for it to bill/receive.



Births in Onslow County 2007-2009

- 2007 = 3,548
- 2008 = 3,524
- 2009 = 2,872

The State requires that birth certificates be filed within 5 days. Onslow County has kept its filing time to less than 4 days.

Emerging Issues

- Increase in fuel cost – Health Department is heated by Natural Gas
- Building is over 50 years old and always needs repairs
- Utilities (Lights/Water) rate increase
- Travel increase due to gasoline prices
- Overall price increases on supplies

Onslow County North Carolina

Environmental Health 5111

Division Overview

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

- Primary function - to issue operational permits to 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.

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 Operations and Maintenance inspections and 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	20,673	16,000	15,000	15,000	15,000	-6.25%
Charges	547,675	450,000	559,450	559,450	559,450	24.32%
Other Local	456	400	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 568,804	$ 466,400	$ 574,450	$ 574,450	$ 574,450	23.17%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 984,526	$ 965,944	$ 1,107,827	$ 1,101,757	$ 1,101,757	14.06%
Supplies & Operating	101,246	125,550	154,137	120,187	120,187	-4.27%
Capital Outlay	-	2,500	72,800	-	-	-100.00%
Total	$ 1,085,772	$ 1,093,994	$ 1,334,764	$ 1,221,944	$ 1,221,944	11.70%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	19	18	18	18	18
Part time	1	-	-	-	-
Other	-	1	1	1	1

* Contract Inspector

Major Accomplishments

- Even though short-staffed, the EHS Section performed ~86% of the required food and lodging inspections for 08/09.
- The Operations and Maintenance Program in the On-site Water Protection Section continues to provide routine inspections of the large and technologically advanced wastewater systems in the County.
- There have been many advances in Accela Automation and Accela Citizen Access has been enhanced and is being used by much of the development community.
- The Septic System Database, Repair and Inspection Program (SSDRIP) grant paid $50 rebates for 1683 septic tanks being pumped in 2009 and 8 malfunctioning septic systems were repaired in 2009 that might not have been otherwise.

Key Goals and Objectives

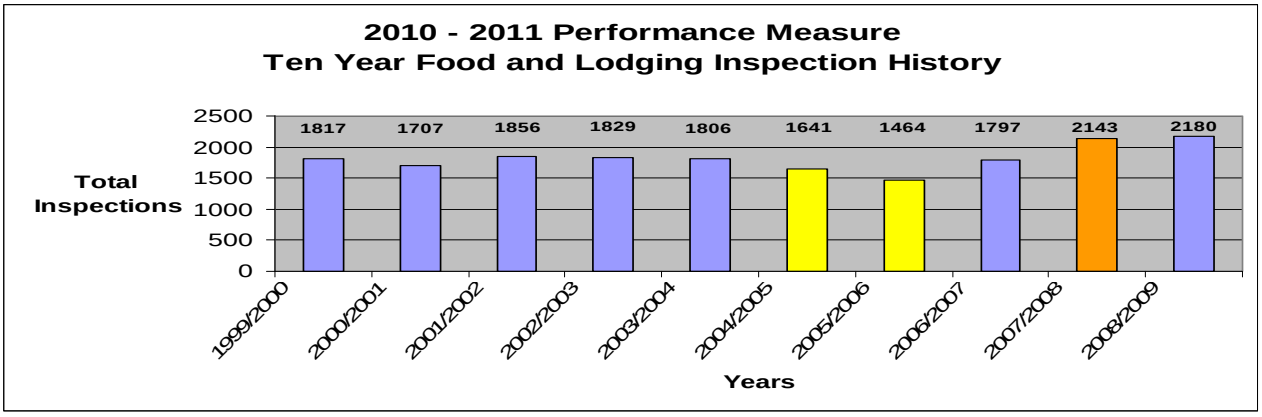
- Goal: To provide Environmental Health enforcement and regulatory functions including on-site wastewater system permitting and inspections; food, lodging, and institution permitting and inspections; public swimming pool permitting and inspections; drinking water well permitting, sampling, and inspections; tattoo artist permitting and inspections; smoking law enforcement; and childcare facilities inspections.
- Objective 1: Strive for a food and lodging facility inspections frequency of ≥ 85%.
- Objective 2: Maintain waiting time for most On-site Water Protection Section services at ≤ 30 days.

Performance Measures

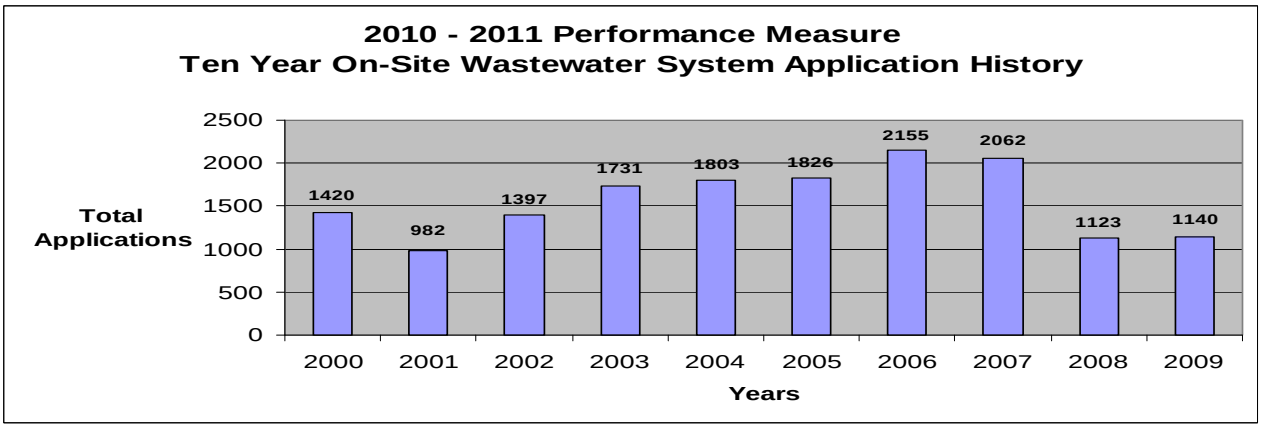
- The Environmental Health Services Section has received preliminary notification from the State that it achieved 86% of its required Food & Lodging inspections for 08/09. During this year a new employee failed to achieve authorization, was released, and then the position was "frozen" by the County. The 08/09 year ended with the RIF of a 45% time employee in this program. Due to a salary line funding problem preventing a vacancy from being filled for the first ¾ of this year and the RIF of the 45% position, it is projected that inspections may be as low as 60% for 09/10. If the vacancy is filled with an authorized employee then inspections may increase to 85-90% of the required inspections for 10/11.
- Most wastewater service requests during 08/09 were responded to in less than 30 days with a staff of 9, reduced to 8 upon a resignation in April `09 and the County imposed hiring freeze. During 09/10 the On-site program has remained at 8, primarily due to a salary line funding short-fall. It is projected that if On-site fills at least one vacancy during the remainder of 09/10 and the remaining vacancy in 10/11 with authorized employees, most services will continue to be provided in ≤ 30 days. Residential development has not rebounded to former levels although the recent number of Construction Authorization applications received indicates significant recovery in 09/10 and perhaps on into 10/11.

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Food & Lodging Inspections	≥ 95%	86%	≥ 95%	As low 60%	≥ 85%
On-site Water Protection Client Waiting Time	Most services in ≤ 30 days	26.52 days	Most services in ≤ 30 days	21.42 days through 1/31/2010	Most services in ≤ 30 days

Charts



This chart represents Food and Lodging facility inspections performed per year. Note: FY 04/05 & 05/06 were relatively lower due to staff illnesses and vacancies and FY 07/08 was relatively higher because it includes consultative/compliance visits due to a recent change from state mandated quarterly inspections to risk-based inspections.



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

Emerging Issues

- Onslow County's housing industry boomed during most of the last decade. The resulting population growth resulted in more child care, school, restaurant, and recreational needs; all such facilities require Environmental Health permitting and inspection.
- Technological improvements implemented in the On-site Wastewater field require greater expertise and additional training for staff.
- Accela land use and permitting software requires a great deal of County-level manipulation to get the desired functionality. Designating a full time Accela Software Administrator might improve the functionality of Accela greatly!
- The State's Food & Lodging software program known as BETS has not lived up to expectations. It continues to slow our local inspection process.
- The Virginia Graeme-Baker Swimming Pool Safety Act might have a significant impact on the ability of many public swimming pool operators to receive a permit to operate this summer.
- Legislation to change well water sampling requirements has been introduced. If it passes, there could be significant increases in water sampling requirements and cost.
- Enforcement of the newly adopted state smoking laws for restaurants and bars has proven somewhat time-consuming and challenging.

Onslow County North Carolina

Communicable Disease 5123

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; and
- Follow-up care and education to persons with communicable diseases.

Target Population: Community at large

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	26,799	59,068	59,068	59,068	59,068	0.00%
Charges	8,454	9,000	12,000	12,000	12,000	33.33%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 35,253	$ 68,068	$ 71,068	$ 71,068	$ 71,068	4.41%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 260,555	$ 275,190	$ 279,960	$ 279,230	$ 279,960	1.73%
Supplies & Operating	16,759	15,590	17,429	16,929	16,929	8.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 277,314	$ 290,780	$ 297,389	$ 296,159	$ 296,889	2.10%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	1	1	1	1

*Contract Pharmacist-split position

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Major Accomplishments

- Met state required performance objectives and measures
- Cross-trained staff to prepare three (3) fully qualified enhanced role nurses who are capable of diagnosing and treating sexually transmitted diseases.
- Maintained same day, walk-in appointment system that achieved93% - 98% 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.
- Increased community awareness of sexually transmitted diseases in Onslow County through a newspaper article in October 2009.
- Continued refinement of the NC Electronic Disease Surveillance System (NCEDSS) enabled computerization of the process of reporting chlamydia, gonorrhea, and all general communicable diseases. This new computerized surveillance system has facilitated the follow-up of communicable diseases that were erroneously not reported by area physicians and other health care facilities. NCEDSS will be expanded this year to include HIV/Syphilis reporting.
- Increased by almost 10% the number of patients diagnosed and treated for sexually transmitted diseases over the past year.

Key Goals and Objectives

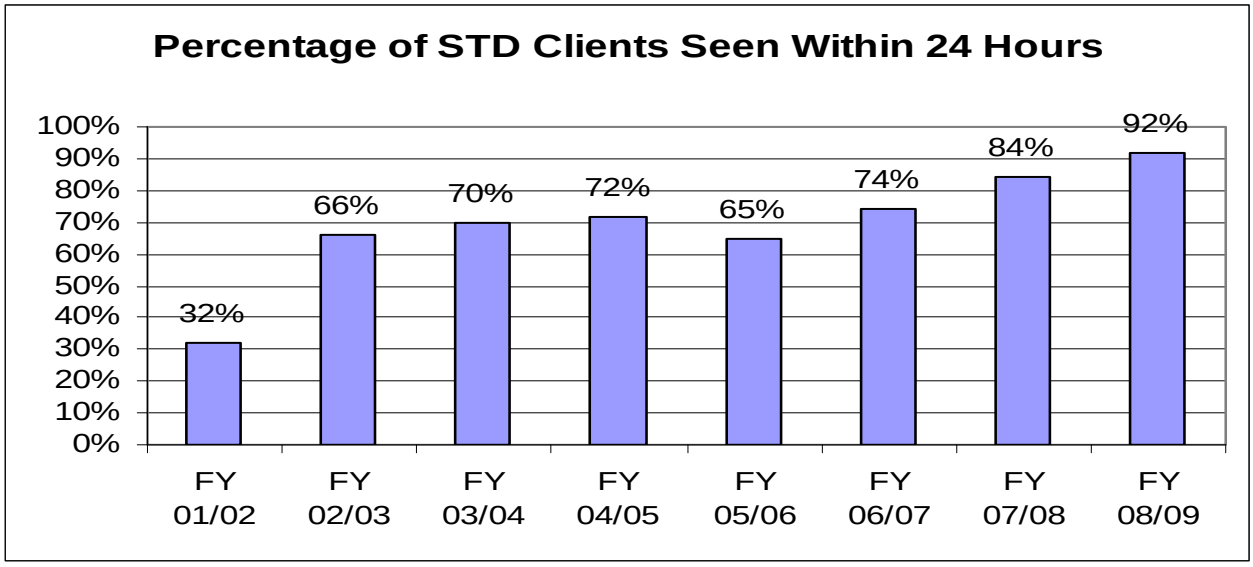
- Goal 1: To prevent the spread of communicable diseases to persons through community education, early diagnosis, and treatment of diseases in order to improve the health and quality of life of Onslow County residents.
  - Objective 1A: By June 30, 2011, increase the number of clients seen in STD clinic by 2%.
  - Objective 1B: During FY 10/11, seen > 90% of STD patients 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD Clinic	1,820	1,986	1,879	2,093	2,135
% of patients seen within 24 hours	80%	92%	90%	93%	>90%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.72	3.50 or better	3.67	3.50 or better

Charts



A primary goal in decreasing the incidence of communicable diseases is *timely access* to treatment. The percentage of STD clients cared for by our health department within 24 hours of seeking care is the highest it has ever been in our county.

Emerging Issues

- Increasing numbers of patients are seeking care through the Health Department for communicable diseases. This past year, the number of patients diagnosed and treated for STD's increased by almost 10%. This increased demand for services will eventually require additional personnel and resources
- 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.
- New emerging infectious diseases (Multi-drug resistant TB, MRSA, WNV, H1N1 Influenza, etc).
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Outbreaks of communicable diseases may necessitate additional staff time and resources (diagnostic testing, medications).
- Increasing cost of vaccines, diagnostic / laboratory testing, and treatments (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 inexpensive care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need their services

Onslow County North Carolina

Tuberculosis 5124

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 NC.
- Prevention, diagnosis, and treatment of tuberculosis.

Target Population: Community population at risk for infection or disease

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	42,894	40,475	40,475	40,475	40,475	0.00%
Charges	344	350	500	500	500	42.86%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 43,238	$ 40,825	$ 40,975	$ 40,975	$ 40,975	0.37%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 69,404	$ 73,664	$ 78,449	$ 78,334	$ 78,449	6.50%
Supplies & Operating	5,614	5,680	6,014	5,714	5,714	0.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 75,018	$ 79,344	$ 84,463	$ 84,048	$ 84,163	6.07%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

*Full Time Split Position & Contract Pharmacist Split

Major Accomplishments

- Onslow County has remained a low-risk area for tuberculosis.
- Agency expanded outreach screening for tuberculosis to extended care facilities, group homes for adults with mental health disabilities, and students in health occupations/child care courses in the local school system.
- Agency maintains a respiratory protection and fit-testing for respirators program for health department's clinical employees.

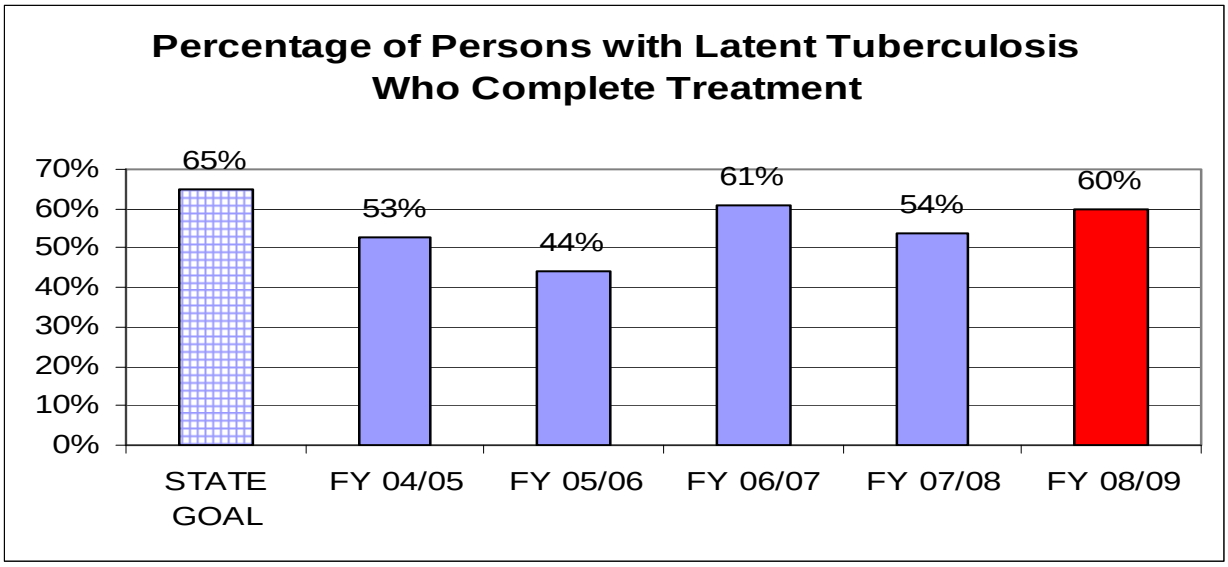
Key Goals and Objectives

- 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, 2011, 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, 2011, 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 an efficient, caring environment.
    - Objective 2A: During FY 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal =90%)	100%	100%	100%	100%	100%
% of persons with latent TB who complete treatment (State Goal = 65%)	>65%	60%	>65%	59%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.72	3.50 or better	3.67	3.50 or better

Charts



The transient nature of our County's population makes it difficult to ensure that recommended treatment regimens for tuberculosis are completed. However, our Health Department showed improvement in TB treatment compliance over the past year.

Emerging Issues

- New cases of tuberculosis in patients with complex medical histories and conditions necessitate additional staff time 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.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.
- Mandatory participation in TB Cohort Review, with Regional NC TB Nurse Consultant and local Medical Doctor(s), requires increased staff training and travel.

Onslow County North Carolina

Tuberculosis/CDC 5125

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 NC.
- Prevention, diagnosis, and treatment of tuberculosis.

Target Population: Community population at risk for infection or disease

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 23,541	$ 32,202	$ 32,202	$ 32,202	$ 32,202	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 23,541	$ 32,202	$ 32,202	$ 32,202	$ 32,202	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 24,072	$ 23,986	$ 22,898	$ 22,898	$ 22,898	-4.54%
Supplies & Operating	5,687	8,216	9,331	9,304	9,304	13.24%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 29,759	$ 32,202	$ 32,229	$ 32,202	$ 32,202	0.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

*Position is split and counted in another division as one.

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Major Accomplishments

- Onslow County has remained a low-risk area for tuberculosis.
- Agency expanded outreach screening for tuberculosis to extended care facilities, group homes for adults with mental health disabilities, and students in health occupations/child care courses in the local school system.
- Agency maintains a respiratory protection and fit-testing for respirators program for health department's clinical employees.

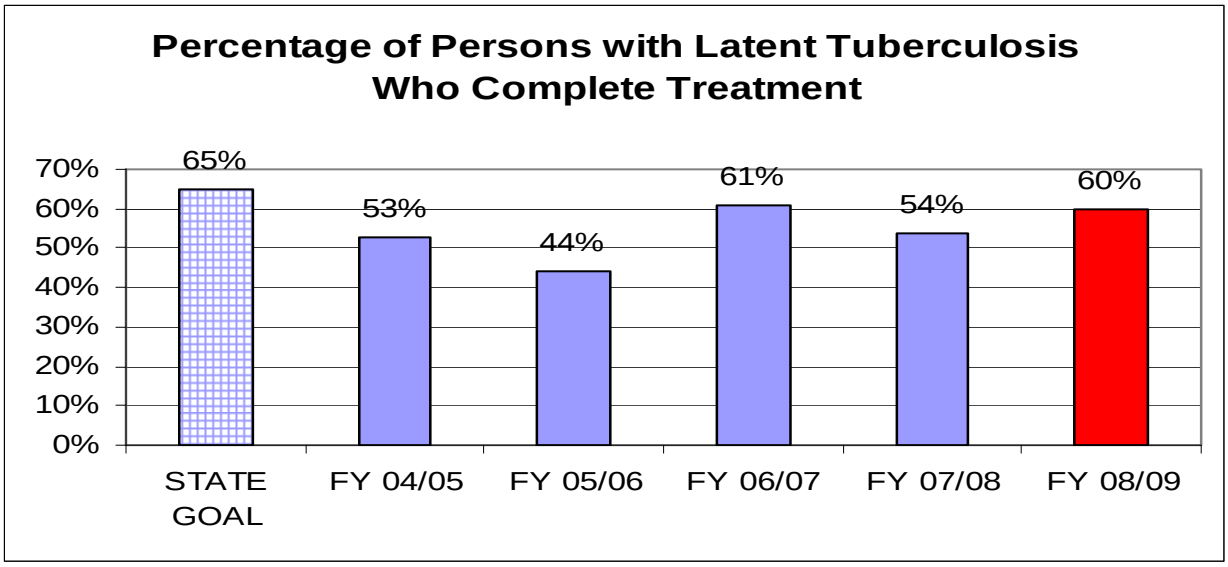
Key Goals and Objectives

- 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, 2011, 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, 2011, 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 an efficient, caring environment.
    - Objective 2A: During FY 09/10, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal =90%)	100%	100%	100%	100%	100%
% of persons with latent TB who complete treatment (State Goal = 65%)	>65%	60%	>65%	59%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.72	3.50 or better	3.67	3.50 or better

Charts



The transient nature of our County's population makes it difficult to ensure that recommended treatment regimens for tuberculosis are completed. However, our Health Department showed improvement in TB treatment compliance over the past year.

Emerging Issues

- New cases of tuberculosis in patients with complex medical histories and conditions necessitate additional staff time 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.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.
- Mandatory participation in TB Cohort Review, with Regional NC TB Nurse Consultant and local Medical Doctor(s), requires increased staff training and travel.

Onslow County North Carolina

AIDS Education 5126

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	12,500	12,500	12,500	12,500	12,500	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 14,654	$ 21,437	$ 20,831	$ 20,831	$ 20,831	-2.83%
Supplies & Operating	3,494	3,425	3,450	3,100	3,100	-9.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 18,148	$ 24,862	$ 24,281	$ 23,931	$ 23,931	-3.74%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

*Position is split and counted in another division as one.

Major Accomplishments

- Increased the number of persons tested for HIV/AIDS at the Health Department by 7% over the past year.
- Promoted of HIV/AIDS awareness through various media outlets including newspaper and radio for National HIV Testing Day.
- Provided 45 educational presentations on preventing the spread of HIV/AIDS among Onslow County youth and high risk populations to a total of 675 participants.
- Offered a monthly HIV/AIDS clinic in collaboration with New Hanover Regional Medical Center.
- Provided HIV/STD Walk-in Clinic to promote testing opportunities for youth and high risk populations

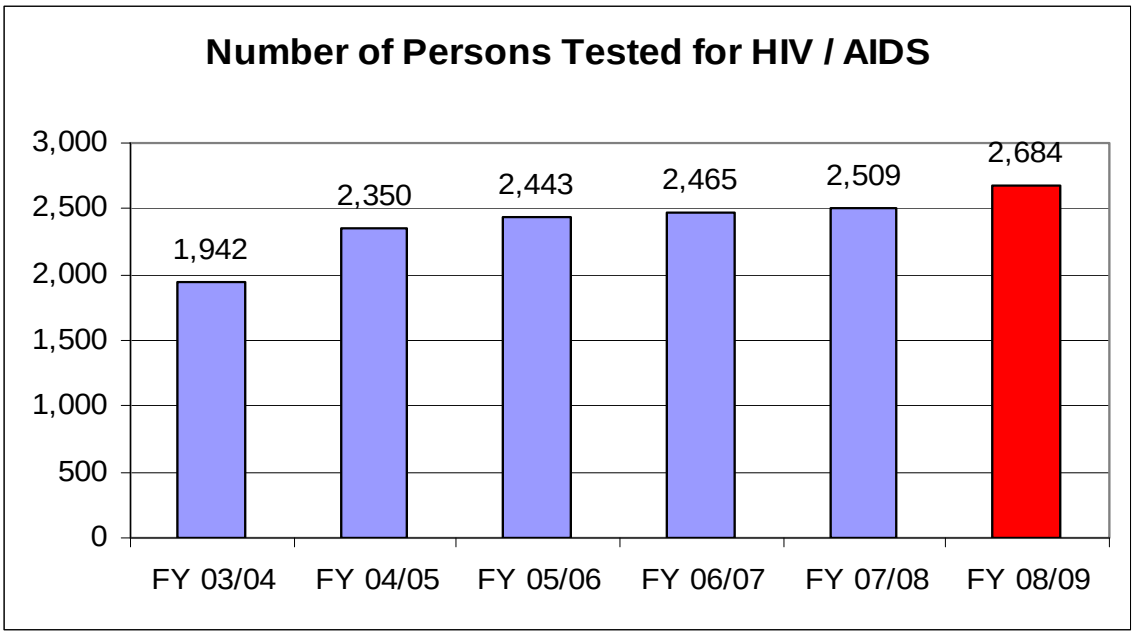
Key Goals and Objectives

- Goal 1: To prevent the spread of HIV/AIDS to Onslow County residents through community education, early diagnosis, and treatment of diseases in order to improve their health and quality of life.
    - Objective 1A: During FY 10/11, increase the number of persons tested for HIV/AIDS in Onslow County by 2%.
    - Objective 2A: By June 30, 2011, provide a minimum of 45 community presentations to increase awareness 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	2,550	2,684	2,550	2,969	3,000
Number of HIV/AIDS presentations	50	45	45	50	50
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.72	3.50 or better	3.67	3.5 or better

Charts



The number of persons tested for HIV / AIDS at the Health Department has increased by almost 40 % over the past 5 years and by 7% in the last year alone.

Emerging Issues

- Diagnosis of new cases HIV/AIDS necessitates additional staff time and resources.
- Technological innovations in disease surveillance increases need for computerized technology to manage databases, track trends, etc.
- High degree of staff turnover and difficulty in recruiting and retaining highly trained Registered Nurses.
- Community requests for stat HIV testing are increasing.
- Lack of HIV Case Managers available in Onslow County. New Hanover Community Health Center provides one Case Manager to work with Onslow County residents who test positive for HIV/AIDS.

Onslow County North Carolina

Health Promotion/Health Watch 5158

Division Overview

Mission: To provide primary and secondary prevention of chronic disease through community education and early identification.

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

Services Provided:

- Provide medical and nutritional care to persons with chronic diseases, such as diabetes and heart disease, who are referred by their medical provider.
- Assess annually county health status and health needs of the community.
- Promote wellness by providing patient and community education before health conditions occur or are diagnosed.

Target Population: Community at large, with emphasis on persons with or at risk for chronic diseases.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 15,556	$ 15,255	$ 15,255	$ 15,255	$ 15,255	0.00%
State	33,743	14,237	11,288	11,288	11,288	-20.71%
Charges	103,316	95,150	102,300	102,300	102,300	7.51%
Other Local	282	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 152,896	$ 124,642	$ 128,843	$ 128,843	$ 128,843	3.37%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 471,660	$ 422,387	$ 394,968	$ 392,562	$ 393,175	-6.92%
Supplies & Operating	47,274	45,404	45,883	42,758	42,758	-5.83%
Capital Outlay	7,785	-	-	-	-	0.00%
Total	$ 526,719	$ 467,791	$ 440,851	$ 435,320	$ 435,933	-6.81%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	10	9	9	9	9
Part time	-	-	-	-	-
Other	-	1	1	1	1

* Contract Nurse & Contract Physician / ** Contract Nurse

Major Accomplishments

- Received over 100 new patient referrals each month from area physicians to provide chronic disease follow-up care to their patients.
- Maintained American Diabetes Association (ADA) Accreditation over the past 8 years. Onslow County Health Department Health Promotions program is the only ADA accredited program within a 50-mile radius.
- Received referrals from physicians located throughout New Hanover, Pender, Onslow, Duplin, Craven, Carteret, Jones, and Wake Counties.
- Partnered with Onslow Memorial Hospital and Caring Community Clinic to provide diabetes education at their facilities, including night classes, to meet the needs of the working clientele.
- Completed State of the County report related to the Community Health Assessment.
- Maintained Blue Cross/Blue Shield (BCBS) provider status allowing Registered Dietitians to provide corporate wellness programs, thereby increasing availability and affordability of medical nutrition therapy for citizens of Onslow County.
- Assisted in implementation of the Smoke Free Dining Legislation throughout Onslow County.
- Increased access to WIC Services for pregnant women by enrolling 670 pregnant women in their first trimester beginning August, 2009. This increase in access to healthy food options should improve pregnancy outcomes.

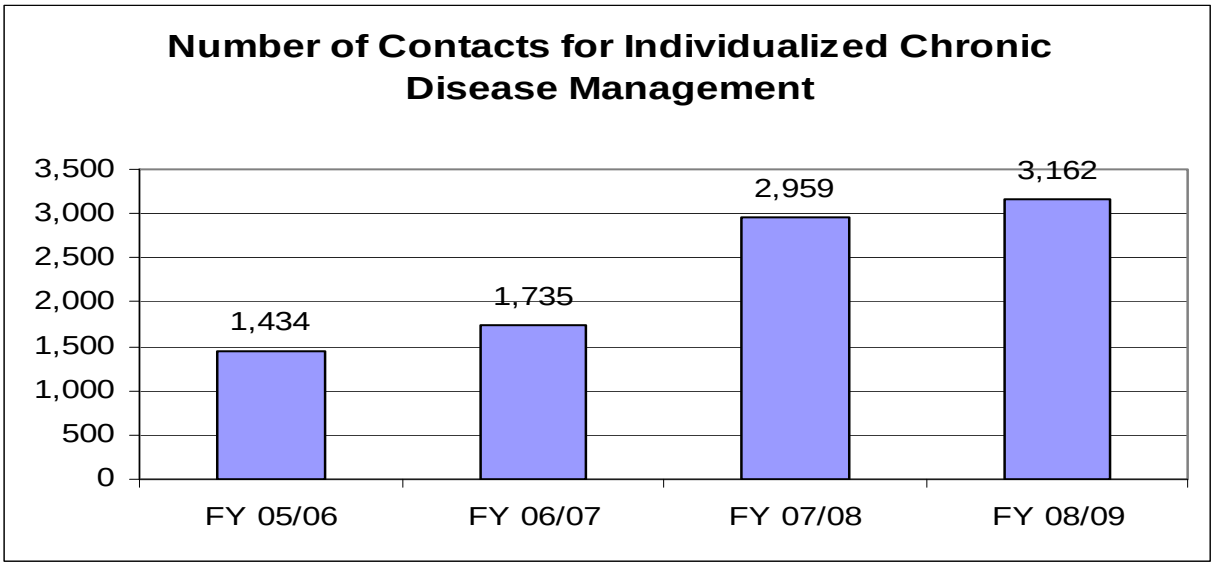
Key Goals and Objectives

- Goal 1: To provide education and counseling to Onslow County residents in order to improve their health and reduce the incidence of obesity and other chronic diseases.
    - Objective 1A: By June 30, 2011, increase by 2% the number of patient contacts for individualized chronic disease management and education.
- 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of contacts for individualized and group chronic disease management	1,908	3,162	3,439	3,638	3,500
Average rating on quarterly patient satisfaction surveys (on a scale of 1-4)	3.50 or better	3.61	3.50 or better	3.67	3.50 or better

Charts



A growing number of Onslow County citizens are living with chronic disease. The demand for services for these citizens has more than doubled over the past 4 years.

Emerging Issues

- 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 inexpensive care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need its services.
- Reduced federal / state funding for health promotion activities.
- Increasing number of younger citizens (0-21 years of age) with complex health needs who request services through the Health Promotion program related to cholesterol, obesity, and diabetes.
- Increasing percentage of low-income, undocumented citizens in Onslow County who lack any type of health insurance.
- Lack of funding to provide preventative screening/services to the community.
- Increased demand for community services/outreach regarding free chronic disease education, medications, and lab services.

Onslow County North Carolina

Child Health 5160

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, and education / counseling for infants, children and their parents.
- Screening and education regarding lead poisoning.
- Home visits to newborns and their families with medical or economic risk factors.

Target Population: Children, from birth to eighteen years of age

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 45,835	$ 45,061	$ 30,032	$ 30,032	$ 30,032	-33.35%
State	45,662	60,000	50,000	47,399	46,251	-22.92%
Charges	53,121	51,720	63,350	63,350	63,350	22.49%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	3,354	-	-	0.00%
Total	$ 144,619	$ 156,781	$ 146,736	$ 140,781	$ 139,633	-10.94%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 121,004	$ 138,065	$ 127,270	$ 125,517	$ 124,369	-9.92%
Supplies & Operating	12,480	18,716	15,264	15,264	15,264	-18.44%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 133,484	$ 156,781	$ 142,534	$ 140,781	$ 139,633	-10.94%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	2	2	2
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major

- Successfully passed State Monitoring Review in July 2008. Because of the positive review, our Child Health Program will not be inspected again for 2 years.

- Cross-trained an additional Registered Nurse to provide postpartum-newborn home visits. Position had been vacant from May-December 2009.

Key Goals and Objectives

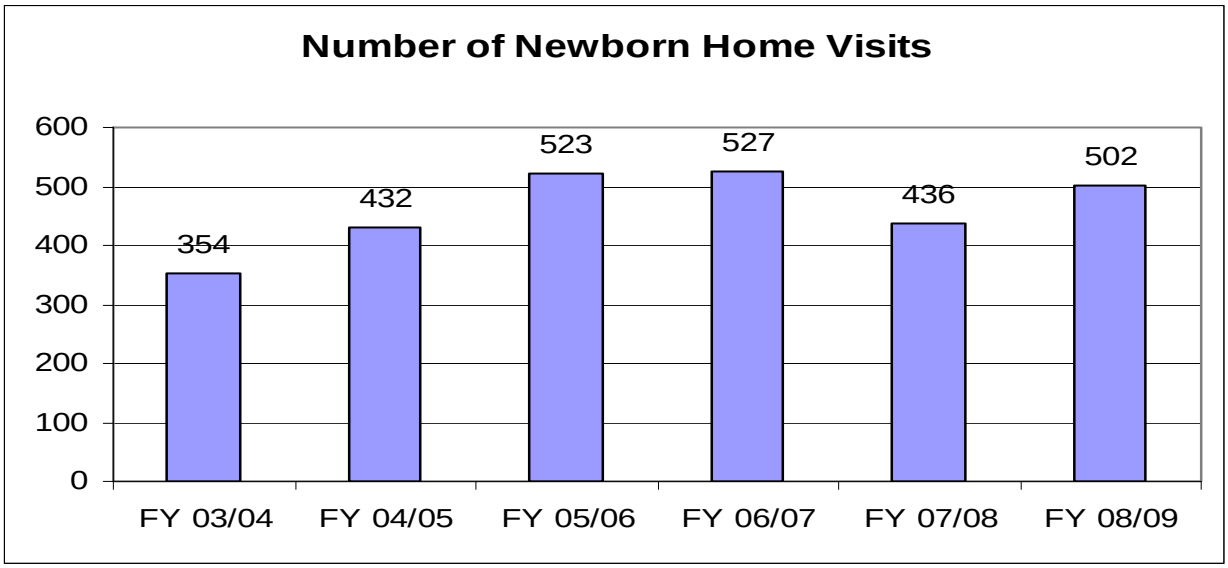
- Goal 1: To provide nursing care and education to low-income families with newborns in order to provide early identification of health and developmental concerns among high-risk families.
    - Objective 1A: During FY 10/11, hire, orient, and train a new Child Health Nurse Examiner as a result of anticipated staff turnover.
    - Objective 1B: During FY 10/11, maintain the number of newborn home visits at prior year level, in spite of staff turnover.

- 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 10/11 maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.
    - Objective 3: In June 2010, successfully pass state Child Health program monitoring review.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Newborn Home Visits	510	502	510	492	500
Patient Satisfaction Survey	>3.50	3.72	>3.50	3.67	>3.50

Charts



The number of newborn home visits has significantly increased by 15% this past year due to stable staffing. Anticipated staff turnover next fiscal year will likely impact these statistics.

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Emerging Issues

- Anticipated loss of highly trained Child Health Nurse Examiner this fiscal year due to family relocation. It takes approximately 2 years of additional training before a Registered Nurse can be credentialed as a Child Health Nurse Examiner.

- Technological innovations in medical documentation increases need for computerized technology to manage databases, track trends, etc.

- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.

- Increasing percentage of low-income, undocumented citizens in Onslow County who lack any type of health insurance.

- State has discontinued providing free educational materials for parents participating in the Child Health Program. This will result in additional operating expenses for the program.

Onslow County North Carolina

Every Child Counts 5162

Division Overview

Mission: To identify infants/children at-risk for developmental delays and link their families with available community resources.

Soft Mandate: State does not require counties to provide this program, but does provide some financial assistance to those that do.

Services Provided:

- Screening of families of newborns and young children < 5 years of age hospitalized at Onslow Memorial Hospital to identify those with diagnosed or potential risk factors that may lead to developmental delay, disability, chronic illness, or social-emotional disorders.
- Education and referral of families to community resources.
- Provision of interpreter services for Hispanic clients

Target Population: Newborns and young children aged 0-5, hospitalized at OMH.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	153,282	151,395	181,180	181,180	181,180	19.67%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 153,282	$ 151,395	$ 181,180	$ 181,180	$ 181,180	19.67%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 125,356	$ 126,245	$ 130,765	$ 130,765	$ 130,765	3.58%
Supplies & Operating	28,101	25,150	50,628	50,415	50,415	100.46%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 153,457	$ 151,395	$ 181,393	$ 181,180	$ 181,180	19.67%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	3	3	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Onslow County, due to Smart Start funding, is one of few counties in North Carolina that affords citizens the services of a Community Transition Coordinator.
- Continued collaborative working relationship between Health Department and Onslow Memorial Hospital.
- Met or exceeded all Smart Start required performance objectives and measures.
- The number of infants and children screened by the Community Transition Coordinator for high risk conditions has increased by ~20% over the past 4 years.

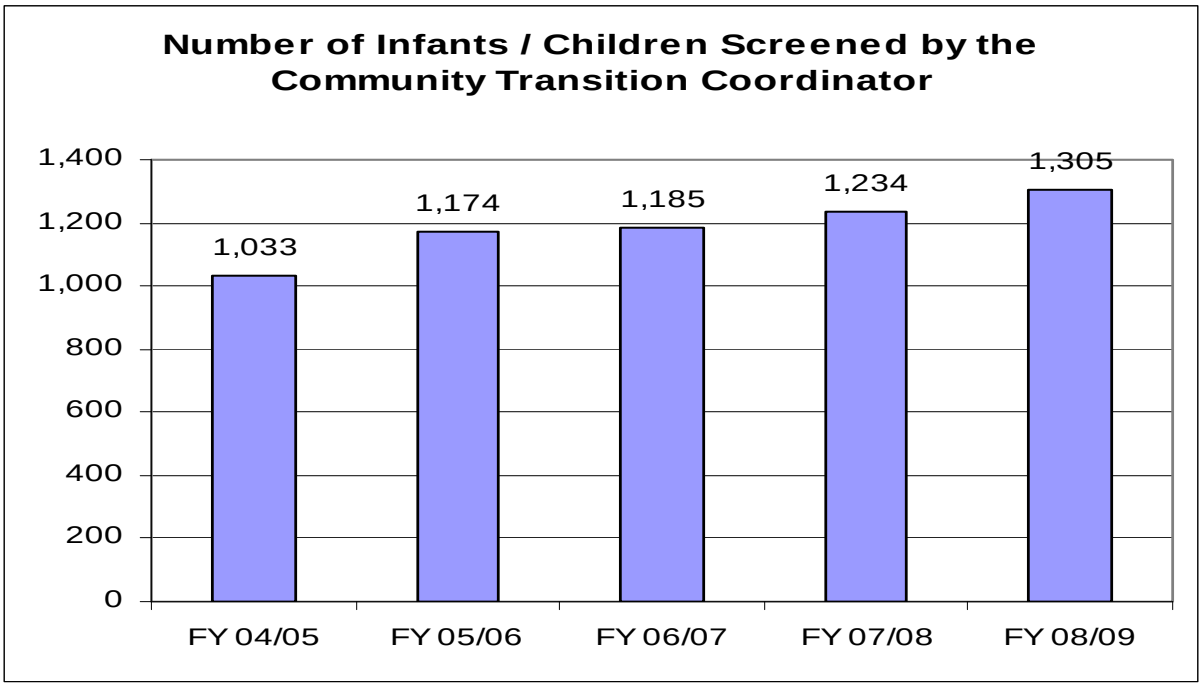
Key Goals and Objectives

- Goal 1: To provide early identification of young families in need of assistance and link these families with available community resources to assist them.
    - Objective 1A: During FY 010/11, the number of families with infants and children < 5 years of age screened for diagnosed or potential risk conditions will increase by 2%.
- Goal 2: To ensure that infants and young children have access to medical providers and educational services necessary to meet their identified healthcare needs.
    - Objective 2A: By June 30, 2011, the percentage of children impacted to have a medical home will meet or exceed the State Partnership for Children's goal of 85%.
    - Objective 2B: By June 30, 2011, the percentage of children identified as "at-risk" / special needs who are receiving the appropriate follow-up services will meet or exceed the State Partnership for Children's goal of 65%.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
# of infants/children screened by the CTC	1,235	1,305	1,284	1,410	1,438
%' age of "at-risk" children receiving appropriate follow- up services	>65%	100%	> 90%	95%	> 65%

Charts



The number of infants and children screened by the Community Transition Coordinator for high risk conditions has increased by over 25% over the past 4 years.

Emerging Issues

- The Every Child Counts (ECC) program will be impacted by changes in the Child Service Coordination (CSC) program requirements. The ECC program in a major referral source for the CSC program.
- The number of deliveries at Onslow Memorial Hospital (OMH) has increased, thus affecting the number of children and families screened. Currently there are on average 160-170 deliveries that occur at OMH each month.
- Military deployments cause increased strain on a family's ability to meet their needs, as well as remain in the area during deployment, both of which impact the monthly statistics of families being served.

Onslow County North Carolina

Maternal Health 5163

Division Overview

Mission Statement: To provide comprehensive prenatal care to low-income women.

Hard Mandate: "Essential Public 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 48,500	$ 83,782	$ 35,000	$ 35,000	$ 35,000	-58.22%
State	280,190	190,000	190,000	190,000	190,000	0.00%
Charges	664,412	633,000	368,000	368,000	368,000	-41.86%
Other Local	312	-	-	-	-	0.00%
Program Fund balance	-	85,036	235,138	194,981	195,697	130.13%
Total	$ 993,414	$ 991,818	$ 828,138	$ 787,981	$ 788,697	-20.48%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 818,847	$ 870,868	$ 731,241	$ 700,974	$ 701,690	-19.43%
Supplies & Operating	100,446	120,950	93,507	87,007	87,007	-28.06%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 919,293	$ 991,818	$ 824,748	$ 787,981	$ 788,697	-20.48%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	17	17	19	17	17
Part time	-	-	-	-	-
Other	-	1	1	1	1

* Contract: Lamaze Instructor, Pharmacist, Nurse & Physician / ** Contract: Lamaze Instructor, Pharmacist, & Nurse

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Major Accomplishments

- The number of women receiving prenatal care through our Health Department has increased by over 45% over the past 6 years.

- Most recently, during the last 6 months of last fiscal year, the number of prenatal patients at the Health Department increased over 25%.

- Maternal Health program met all State required performance objectives and measures.

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, 2011, the number of women receiving prenatal care through the OCHD will increase by 2%.
    - Objective 1B: By, June 30, 2011, 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 75.9%.

- 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
# of women receiving prenatal care through the OCHD	1,521	1,418	1,488	1640	1673
% of women receiving adequate prenatal care. *(State Avg. = 75.9%)*	79%	85.22%	80%	86%	> 80%
Average rating on quarterly patient satisfaction surveys	>3.50	3.72	>3.50	3.67	>3.50

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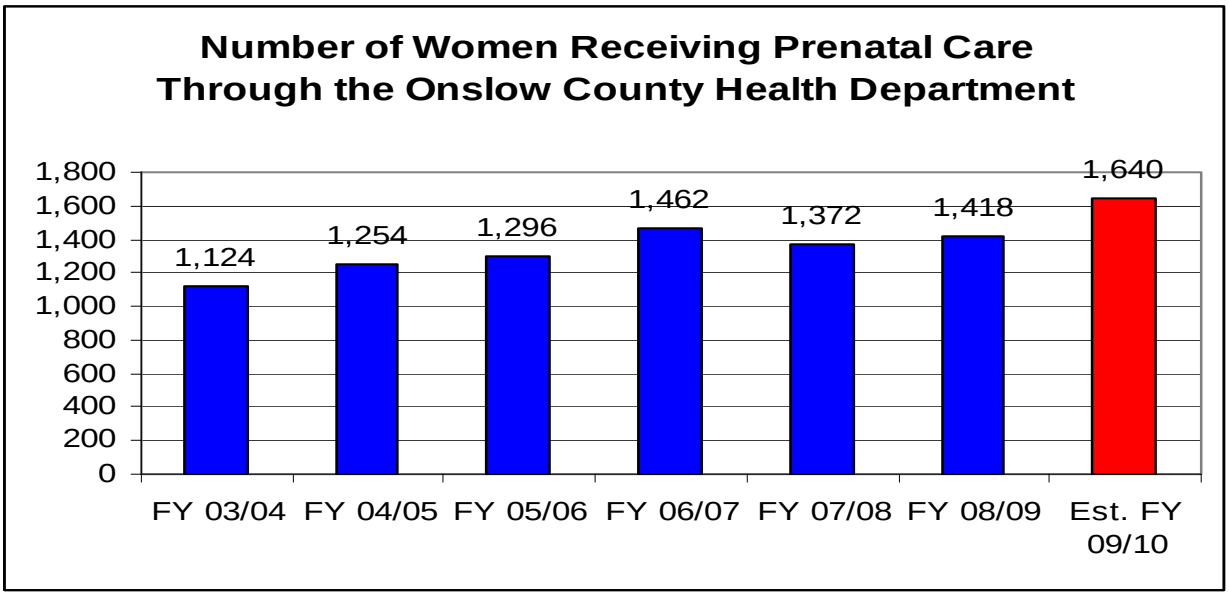
Charts



The number of women receiving prenatal care through our Health Department has increased by ~ 45% over the past 6 years. Most recently, during the last 6 months of last fiscal year, the number of prenatal patients at the Health Department increased over 25%.

Emerging Issues

- Demand for Maternal Health services by citizens has outstripped our existing staffing level. This demand is expected to continue in the future due to the growing county and military populations. Military services members are accompanied by large numbers of dependents and significant others who increase the need for maternal health services.

- Increasing percentage of low-income, undocumented citizens in Onslow County who lack any type of health insurance.

- Technological and medical documentation needs necessitated our pending participation in the new state HIS (Health Information System) database network system.

- Increasing expenses for laboratory testing and medications for patients.

- Difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses and Nurse Practitioners.

Onslow County North Carolina

Family Planning 5164

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 regarding prevention of unwanted pregnancy and teen pregnancies.

Target Population: Women of childbearing age in need of birth control.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 309,724	$ 308,299	$ 327,857	$ 327,857	$ 327,857	6.34%
State	28,432	25,500	25,500	25,500	25,500	0.00%
Charges	122,638	111,800	160,500	160,500	160,500	43.56%
Other Local	246	-	-	-	-	0.00%
Program Fund balance	-	236,102	173,260	144,381	145,710	-38.29%
Total	$ 461,041	$ 681,701	$ 687,117	$ 658,238	$ 659,567	-3.25%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 510,528	$ 558,327	$ 588,744	$ 562,026	$ 563,355	0.90%
Supplies & Operating	72,813	123,374	99,212	96,212	96,212	-22.02%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 583,341	$ 681,701	$ 687,956	$ 658,238	$ 659,567	-3.25%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	14	13	14	14	14
Part time	-	-	-	-	-
Other	-	-	-	-	-

* Contract: Pharmacist, Nurse & Physician / Contract: Pharmacist & Nurse

Major Accomplishments

- Met all State required performance objectives and measures.

- Successfully passed State Monitoring Review in December 2008. The auditors formally commended our staff on the thoroughness of our internal review process and stated that it was evident that we have conscientious staff providing quality care to families in Onslow County.

Key Goals and Objectives

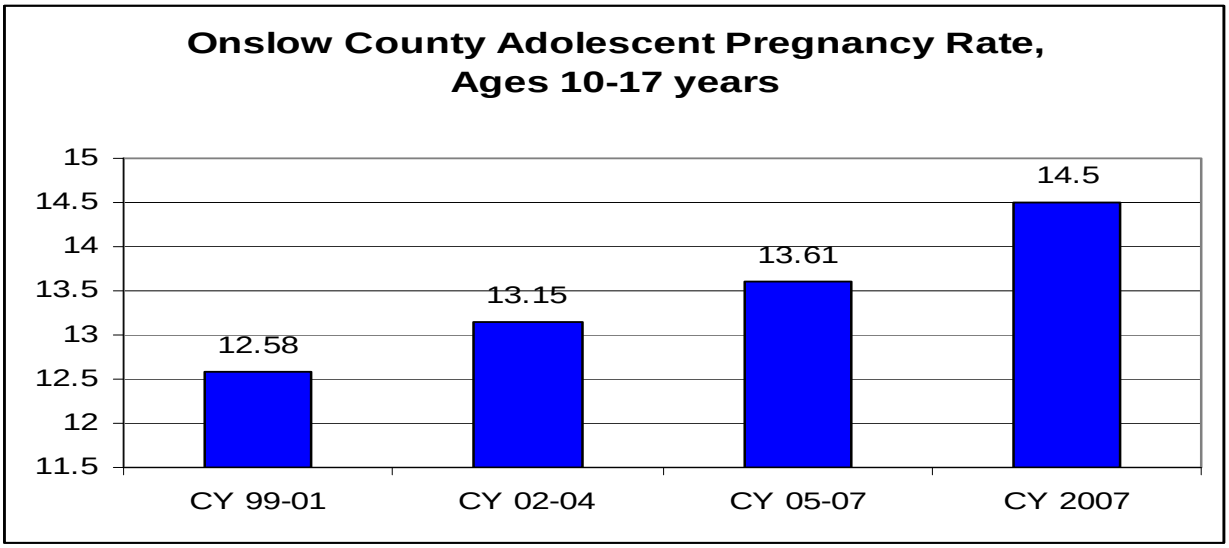
- Goal 1: To provide family planning services to women in need of birth control, particularly teens, in order to prevent unwanted pregnancies
  - Objective 1A: By June 30, 2011, increase the total number of unduplicated patients receiving OCHD contraceptive services by 25% with the hiring of a new part-time physician.

- 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 10/11, maintain a 3.70 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Total number of unduplicated patients receiving OCHD contraceptive services	1,591	1,256	1,281	700	875
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.72	3.50 or better	3.67	3.50 or better

Charts



The Onslow County adolescent pregnancy rate has slowly increased over the last several years. A new part-time physician position is requested in order to increase the availability of family planning services in our health department and decrease unplanned pregnancies in our county.

Emerging Issues

- Large increases in demand for prenatal care appointments, coupled with frozen nursing positions and staff turnover, necessitated cut-backs in the number of family planning appointments offered. During the majority of 2009, Family Planning appointments have been out-booked over 2 months. It is hoped that a new part-time position for a physician will be approved to increase the availability of family planning services in our health department.
- 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 inexpensive care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need its services.
- Technological innovations in medical documentation increases need for computerized technology to manage databases, track trends, etc.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff such as Registered Nurses.
- Increasing expenses associated with contraceptive medications, diagnostic laboratory testing, and medications for patients.

Onslow County North Carolina

WIC Administration 5167

Division Overview

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

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 52,382	$ 67,654	$ 83,856	$ 83,856	$ 83,856	23.95%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 52,382	$ 67,654	$ 83,856	$ 83,856	$ 83,856	23.95%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 46,838	$ 51,599	$ 51,075	$ 51,075	$ 51,075	-1.02%
Supplies & Operating	12,314	16,055	32,826	32,781	32,781	104.18%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 59,152	$ 67,654	$ 83,901	$ 83,856	$ 83,856	23.95%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

*Position is split and counted in another division as one.

Major Accomplishments

- Promoted Onslow County WIC Program through the use of billboards located throughout the County.
- Educated clients on the new nationwide WIC philosophy of healthy habits and healthy families with emphasis on the new WIC program foods.

Key Goals and Objectives

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

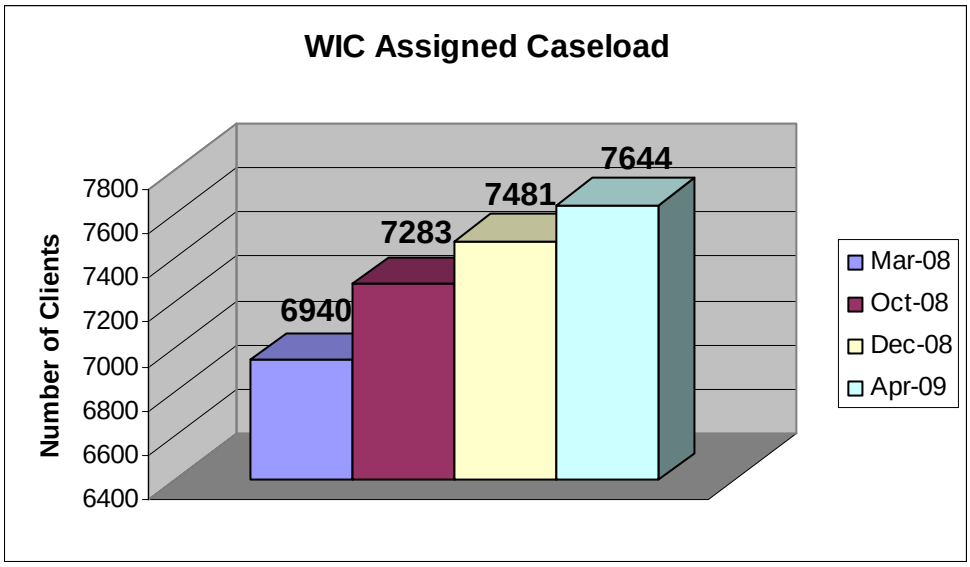
Performance Measures

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

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% of WIC participants served	97%	99%	97%	97%	97%

Charts

Assigned Caseload served in Onslow County WIC Program



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.

Onslow County North Carolina

WIC Nutrition Education 5168

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 177,827	$ 245,105	$ 275,184	$ 275,184	$ 275,184	12.27%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 177,827	$ 245,105	$ 275,184	$ 275,184	$ 275,184	12.27%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 133,085	$ 168,649	$ 205,533	$ 205,533	$ 205,533	21.87%
Supplies & Operating	17,869	76,456	85,139	69,651	69,651	-8.90%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 150,954	$ 245,105	$ 290,672	$ 275,184	$ 275,184	12.27%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Became part of a Pilot Program, developed by the NC WIC Program, assessing an interactive nutrition education program designed for WIC participants to use.
- Nutrition education for the WIC participant can be completed on their own time-anywhere they can access the Internet.

Key Goals and Objectives

- Encourage WIC clients to participate in this web-based interactive nutrition education program.
- Empower clients to make positive changes in their lives based on their nutritional interests and their needs.
- To continue to have a successful coordination/collaboration between the WIC and EFNEP programs.
- Provide nutrition education materials and nutrition counseling to low-risk WIC program participants.

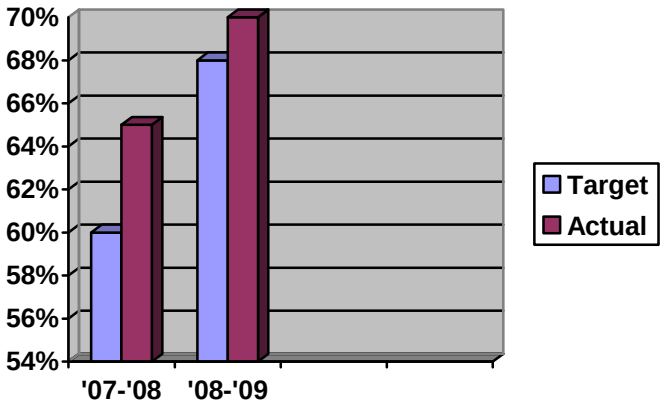
Performance Measures

70% of WIC scheduled for a nutrition education class attended.
Strategy: Goal Met

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Increase in nutrition education class attendance by the WIC participants	68%	70%	71%	71%	72%

Charts

Percentage increase in WIC Nutrition Education class attendance



Emerging Issues

Population growth creates increased demand for WIC services.
Instability in WIC Program/due to high turnover rate in WIC staff.

Onslow County North Carolina

WIC Client Services 5169

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, health referrals, breastfeeding support and nutrition information. The federal government mandates these functions.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 716,931	$ 917,629	$ 970,616	$ 970,616	$ 970,616	5.77%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 716,931	$ 917,629	$ 970,616	$ 970,616	$ 970,616	5.77%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 659,269	$ 760,809	$ 823,745	$ 823,491	$ 823,491	8.24%
Supplies & Operating	49,103	154,320	154,087	135,125	135,125	-12.44%
Capital Outlay	-	2,500	12,000	12,000	12,000	380.00%
Total	$ 708,371	$ 917,629	$ 989,832	$ 970,616	$ 970,616	5.77%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	23	24	24	24	24
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Educated clients on major change in WIC food packages for women, infants and children: lower fat milks, whole grain breads, rice and cereals, fruits/vegetables, canned beans/peas, salmon, and infant jar foods-fruits & vegetables.
- Acquired additional office spaces at both WIC Office sites: This will help to improve participants flow patterns, increased staff efficiency and better improved overall customer service and 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.
- To increase the percentage of children 1-5 years of age enrolled in Medicaid who received WIC services.

Performance Measures

- 31% of pregnant women will be served by WIC during the 1st trimester of pregnancy
  Strategy: Same day-walk in appointments, reminder phone calls, increase outreach efforts, schedule late night clinic appointments.

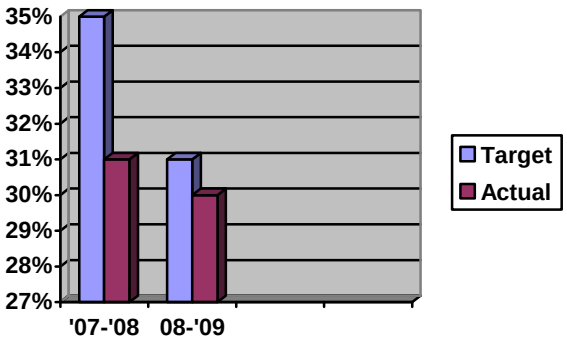
- 54% of children 1-5 years old, enrolled in Medicaid will also receive WIC Program services/benefits.
  Strategy: Reminder phone calls, send out missed appointment letters, schedule late night clinic appointments, increase outreach efforts.

Overall, performance measures were either not met or remained the same.

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% prenatals enrolled in WIC during 1st trimester	31%	30%	30%	31%	31%
% children on WIC & Medicaid	54%	54%	55%	56%	55%

Charts

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



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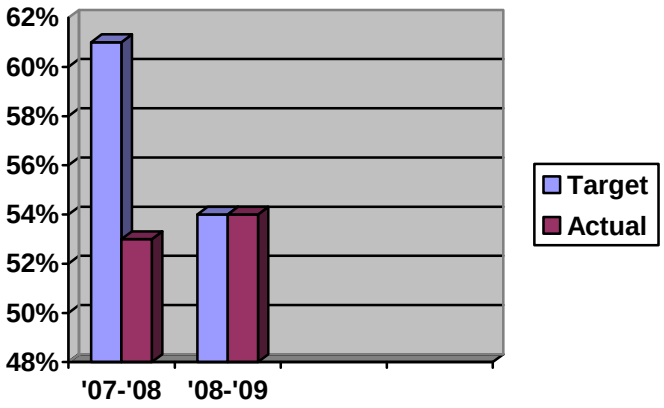
Percentage of Children (ages 1-5) enrolled in both Medicaid and WIC



Emerging Issues

- Continued high turnover rate in WIC staff
- Continued instability in WIC Program

Onslow County North Carolina

WIC Breastfeeding 5170

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 23,637	$ 37,641	$ 46,264	$ 46,264	$ 46,264	22.91%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 23,637	$ 37,641	$ 46,264	$ 46,264	$ 46,264	22.91%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 26,604	$ 31,954	$ 33,691	$ 33,691	$ 33,691	5.44%
Supplies & Operating	1,407	5,687	12,605	12,573	12,573	121.08%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 28,011	$ 37,641	$ 46,296	$ 46,264	$ 46,264	22.91%

Full Time Equivalent Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

*Position is split and counted in another division as one.

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Major Accomplishments

All WIC Program Staff attended a in-depth breastfeeding training/workshop provided by the WIC Program Breastfeeding Coordinator, which is a yearly requirement for all NC WIC Programs.
Established a full time Breastfeeding Coordinator position; whose function is to manage, promote and support all breastfeeding goals/efforts of the NC WIC Program for women in Onslow County.

Key Goals and Objectives

To increase the percentage of infants who are enrolled in the WIC Program and are still continuing to breastfeed at ≥ 6 months of age.
Strategy: Breastfeeding coordinator to establish telephone contact with breastfeeding mother during initial breastfeeding efforts of infant to ensure that there are no issues or problems and to offer corrective actions if there are. Continue monthly/quarterly phone calls as necessary. Continue the use of incentive gifts.

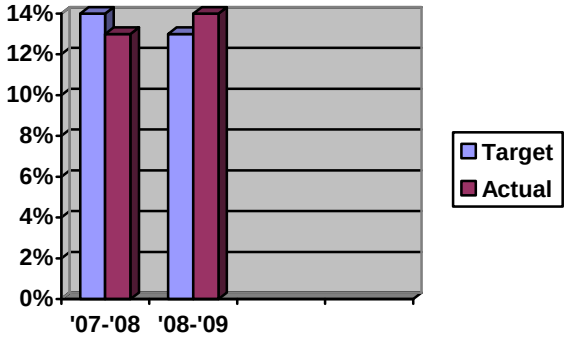
Performance Measures

Performance goals were met for previous fiscal year

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% of infants in WIC continuing to breastfeed at 6 months of age	13%	14%	14%	15%	15%

Charts

Percentage of infants in WIC breastfeeding at 6 months of age



Emerging Issues

Continued instability in WIC Program; High turnover rate in WIC staff
High mobility rate of WIC Participants as they continue to transfer in and out of Onslow County.

Onslow County North Carolina

Child Service Coordination 5176

Division Overview

Mission: To prevent or minimize developmental delays in infants and young children.

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

Services Provided: Comprehensive case management services to infants and young children at risk for developmental delays due to high risk medical and/or social conditions.

Target Population: Infants and children birth to 5 years of age with or at-risk for developmental delays.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 103,423	$ 125,424	$ 125,424	$ 125,424	$ 125,424	0.00%
State	184,806	-	-	-	-	0.00%
Charges	389,168	410,000	360,000	360,000	360,000	-12.20%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	109,096	130,586	125,321	125,321	14.87%
Total	$ 677,397	$ 644,520	$ 616,010	$ 610,745	$ 610,745	-5.24%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 555,819	$ 590,940	$ 574,699	$ 571,115	$ 571,115	-3.35%
Supplies & Operating	36,294	53,580	42,130	39,630	39,630	-26.04%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 592,112	$ 644,520	$ 616,829	$ 610,745	$ 610,745	-5.24%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	11	11	11	11	11
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- CSC program continues to garner praise from State Consultants and is used as a model for other counties. Our veteran staff does an excellent job of monitoring the growth and development of children and meeting the needs of the families.

- The number of high risk infants and children receiving OCHD care coordination has increased over 50% over the past 5 years.

- CSC program continues to exceed the number of Non-Medicaid service units required by the State Contract Addendum.

Key Goals and Objectives

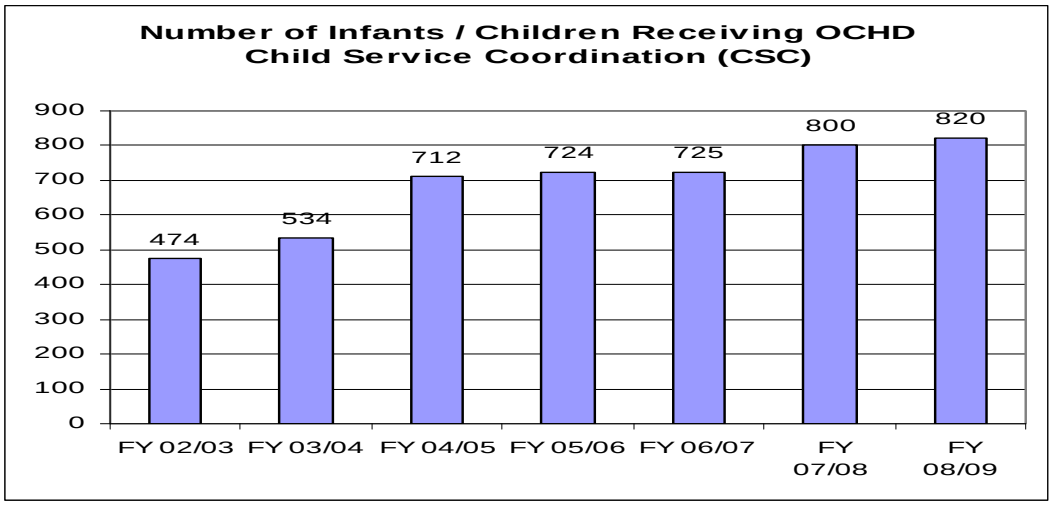
- Goal 1: To provide early identification of developmental delays in infants and young children through case management services in order to improve the health and quality of life of young Onslow County families.
    - Objective 1A: By June 30, 2011, the number of children served in the CSC program will remain consistent at approximately 800 children per year.

- 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of children served in CSC program	818	820	842	825	800
Average rating on quarterly patient satisfaction surveys	3.60	3.72	3.50 or better	3.67	3.50 or better

Charts



The number of high risk infants and children receiving OCHD care coordination has increased over 50% over the past 5 years.

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Emerging Issues

- Potential financial and programmatic changes to state case management programs, such as CSC, may require restructuring of the program.
- Increasing staff turnover due to program uncertainty.
- Technological and medical documentation needs have necessitated our pending participation in the new state HIS database network system.

Onslow County North Carolina

Immunizations 5177

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, and Pneumococcal (pneumonia) immunizations for adults.

Target Population: All Onslow County residents

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 78,468	$ 78,948	$ 78,948	$ 78,948	$ 78,948	0.00%
State	2,839	5,000	5,000	5,000	5,000	0.00%
Charges	153,025	143,750	177,375	177,375	177,375	23.39%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 234,332	$ 227,698	$ 261,323	$ 261,323	$ 261,323	14.77%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 223,119	$ 223,751	$ 227,464	$ 221,853	$ 221,979	-0.79%
Supplies & Operating	85,969	92,735	107,533	101,433	101,433	9.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 309,088	$ 316,486	$ 334,997	$ 323,286	$ 323,412	2.19%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

*Contract Data Entry

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Major Accomplishments

- Administered 8,324 seasonal influenza immunizations this fiscal year, which is more than double last fiscal year.

- Additionally, administered over 7,000 doses of H1N1 influenza vaccine through mass clinics and multiple outreach clinics to schools, childcare centers, businesses, churches, and community venues.

- Provided on site school flu clinics, in conjunction with the Onslow County Schools and several private / parochial schools, to provide elementary age students with protection from the flu. These school clinics afforded parents the opportunity to have their child vaccinated without taking time from their work.

Key Goals and Objectives

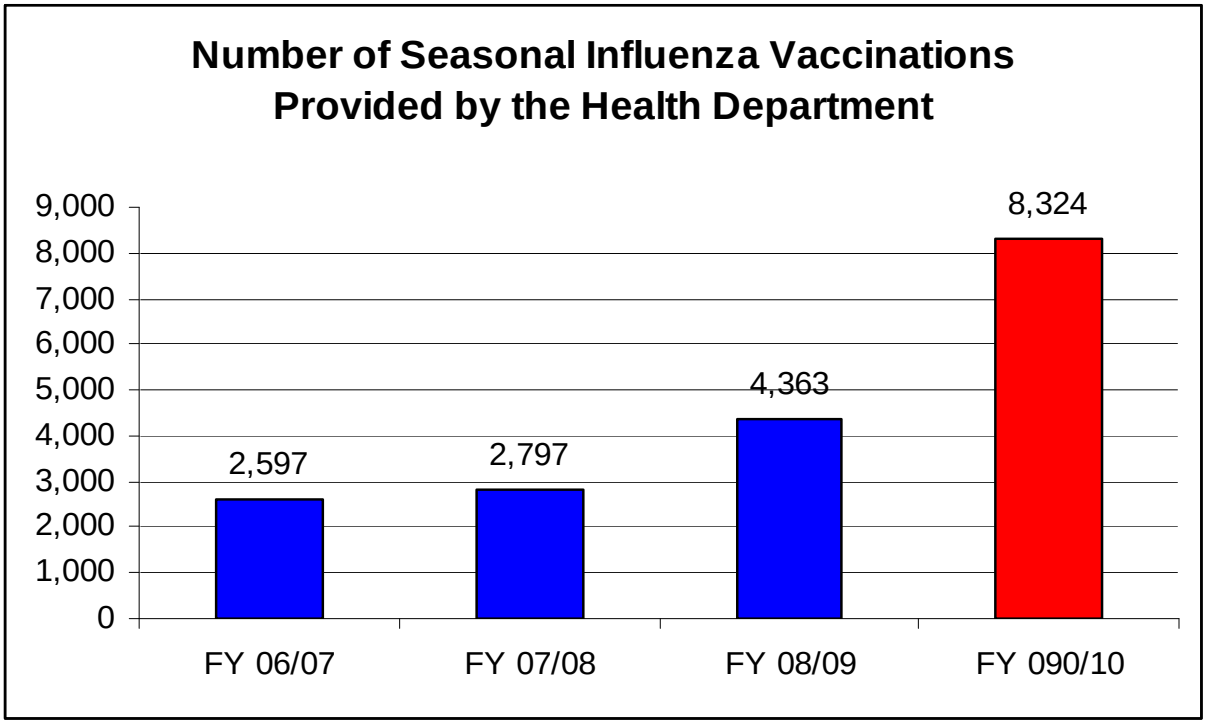
- Goal 1: To prevent the transmission of preventable communicable diseases to persons through the provision of appropriate immunizations.
  - Objective 1A: During FY 10/11, increase participation in the on-site school vaccination clinics by school children and faculty in the Onslow County Schools by 2%.
  - Objective 1B: During FY 10/11, add at least 2 additional private providers to the NC Immunization Registry.

- 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of influenza vaccinations provided	4,000	4,363	4,500	8,324	5,000
Number of providers in the NC Immunization Registry	9	8	9	11	13
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.72	3.50 or better	3.62	3.50 or better

Charts



The Health Department administered almost twice as many seasonal influenza vaccinations this fiscal year as compared to last fiscal year. This does not include the administration of an additional 7,000 doses of H1N1 influenza vaccine.

Emerging Issues

- Difficulty in recruiting and retaining highly qualified clinical staff, particularly Registered Nurses. Frequent turnover of nursing staff requires continual training in immunizations as well as in the North Carolina Electronic Disease Surveillance System for reporting of vaccine preventable diseases.

- Emergence of H1N1 (2009) virus in April 2009 required and continues to require a large amount of human resource hours to ensure the population is immunized appropriately.

- Recent changes to state coverage criteria no longer permit the administration of certain types of free state supplied vaccines to children with health insurance; instead the health department must privately purchase vaccine to administer to these children.

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Onslow County North Carolina

Maternity Care Coordination 5182

Division Overview

Mission Statement: To provide comprehensive case management services to low income women.

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

Services Provided: Case management services to assist women in accessing resources necessary for a healthy pregnancy. These services include referrals for transportation, medical care, family support, baby items, and parenting classes.

Target Population: Low income and/or uninsured pregnant women in Onslow County

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ 25,000	$ 25,000	$ 25,000	100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	228,400	226,337	224,393	100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 253,400	$ 251,337	$ 249,393	100.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ 223,318	$ 223,318	$ 221,374	100.00%
Supplies & Operating	-	-	28,019	28,019	28,019	100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 251,337	$ 251,337	$ 249,393	100.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	5	5	5
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- The number of women receiving Maternity Care Coordination Services through the Health Department has increased ~ 15% during the past 4 years.
- Met all state required performance objectives and measures.
- Successfully passed state Monitoring Review in December 2008. The auditors formally commended our staff on the thoroughness of our internal review process and stated that it was evident that we have conscientious staff providing quality care to families in Onslow County.

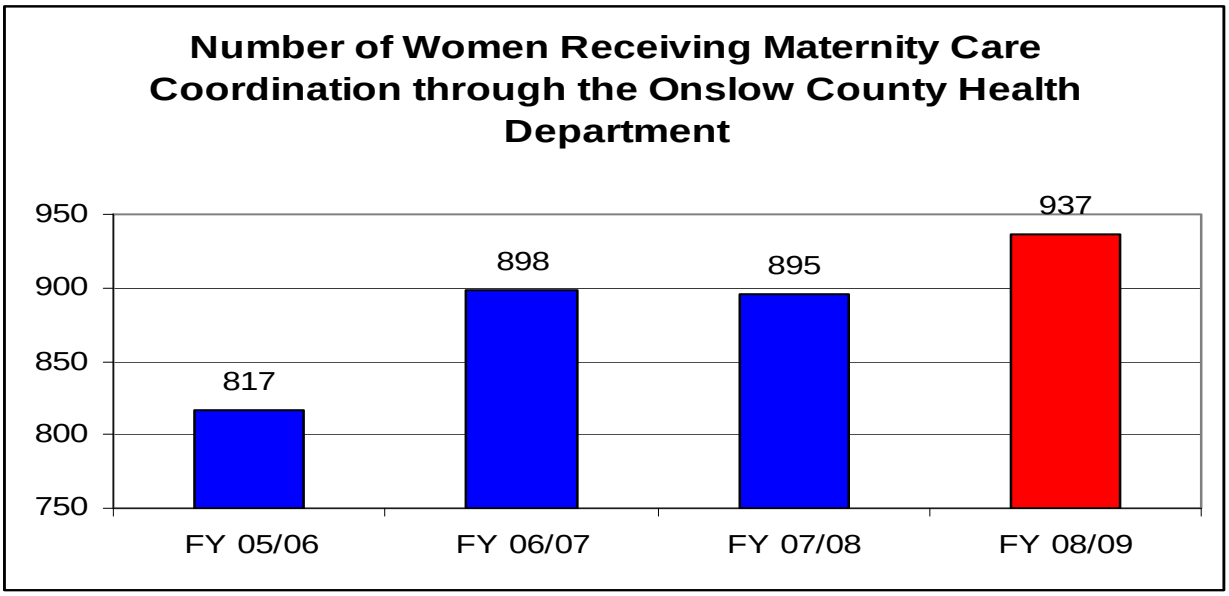
Key Goals and Objectives

- Goal 1: To ensure that pregnant/postpartum women in Onslow County have access to high quality and comprehensive case management services.
    - Objective 1A: By June 30, 2011, the percentage of Medicaid enrolled pregnant women who receive care coordination (MCC) services will meet or exceed the state average of 32.11% (*FY2008 statistic.)*
    - By June 30, 2011, the number of women served in the MCC program will remain consistent at approximately 900 for the year.
- 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 10/11, 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% of Medicaid enrolled pregnant women who receive MCC services. *(State Avg. = 32 %)*	35%	49%	> 50%	50%	> 45%
Average rating on quarterly patient satisfaction surveys	>3.50	3.72	> 3.50	3.67	> 3.50

Charts



The number of women receiving Maternity Care Coordination through our Health Department has increased by ~15 % over the past 4 years.

Emerging Issues

- Potential financial and programmatic changes to state case management programs, such as MCC, may require restructuring of the program.
- Increasing staff turnover due to program uncertainty.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance, thus increasing the need for services.
- Technological and medical documentation needs have necessitated our pending participation in the new state HIS database network system.

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Onslow County North Carolina

Bioterrorism 5192

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: Provide Public Health education and exercises to prepare the community for a public health emergency such as a natural or man-made disaster; chemical, biological or radiological incident; or terrorism attack. Preparedness and response efforts are intended to support the National Response Plan and the National Incident Management System in the context of all hazards strategic planning.

Target Population: Community at large

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 59,338	$ 59,073	$ 57,223	$ 57,223	$ 57,223	-3.13%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 59,338	$ 59,073	$ 57,223	$ 57,223	$ 57,223	-3.13%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 29,173	$ 44,628	$ 43,845	$ 43,845	$ 43,845	-1.75%
Supplies & Operating	26,091	14,445	13,447	13,378	13,378	-7.39%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 55,264	$ 59,073	$ 57,292	$ 57,223	$ 57,223	-3.13%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Coordinated the receipt, storage, and distribution of antiviral medications and supplies from the Strategic National Stockpile (SNS) in May and October 2009 which required extensive collaboration and coordination with multiple community partners, such as Emergency Management, EMS, Environmental Health, Onslow County Garage, Onslow Memorial Hospital, Jacksonville Police Department, MCB Camp Lejeune, private physicians, pharmacists, and law enforcement officials.
- Updated the Health Department's Mass Dispensing plan in May and December 2009.
- Participated in the Onslow County Emergency Services Emergency Preparedness Summer Camp in June 2009; Preparedness Coordinator taught attendees about the Strategic National Stockpile (SNS) and what it means to Onslow County.
- Participated in (2) Pandemic Influenza Rehearsal of Concepts (ROC) drills with MCB Camp Lejeune and MCAS New River in August & September 2009.
- Coordinated a SNS Working Group of Naval Hospital and Camp Lejeune representatives to discuss/update Mass Dispensing plans and to establish a MOU regarding SNS assets.
- Provided extensive community education and immunization outreaches regarding pandemic H1N1 influenza to community partners (school nurses, community college, law enforcement, long term care facilities, private businesses, MCTFER, etc.).
- Provided a NIMS / ICS overview for Health Department employees in September 2009
- Worked with the state and local officials to secure funding to establish a Public Health Coordination Center within the Health Department to enhance our response to public health emergencies
- Conducted a preparedness exercise in May 2009 that involved opening two Points of Dispensing (PODs) sites simultaneously to test our ability to respond with limited manpower and resources; the public information officer at each site conducted an interview with local media present for the exercise

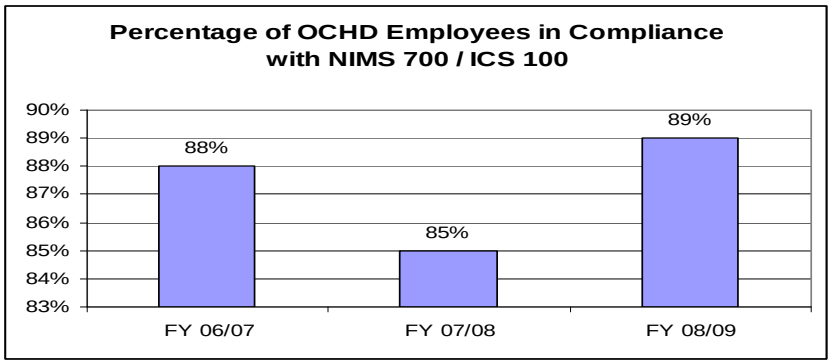
Key Goals and Objectives

- 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 May 29, 2010, review and update a comprehensive Onslow County SNS plan that incorporates all elements of the SNS Local Technical Assistance Review (TAR) tool.
  - Objective 1B: By Aug. 10, 2010, participate in at least two preparedness exercises, including at least one involving components of the SNS plan.
- 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 Sept. 30, 2010, provide at least 4 educational sessions to health professionals in Onslow County on an emerging infectious disease or BT related topic.
  - Objective 2B: By Sept. 30, 2010, a minimum of 80 % of OCHD employees will be in compliance with NIMS/ICS training requirements for NIMS 700 (NIMS 701 for new employees), ICS 100 (ICS 100a for new employees) and ICS 200a.
  - Objective 2C: By June 30, 2010, provide health department staff a review of NIMS 700, ICS 100 and ICS 200 elements and updates.
- Goal 3: To continue working with Naval Hospital and Camp Lejeune representatives to establish a MOU regarding SNS shipments to Onslow County
  - Objective 3A: By August 2010, have an updated SNS plan and signed MOU between Naval Hospital and Onslow County Health Department
  - Objective 3B: By May 31, 2012, have an exercise testing this signed MOU

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises *(state contract requires 2)*	2	5	2	6	>2
Number of educational sessions on emerging infectious diseases or BT related topics	4	12	4	9	4
% age of OCHD employees in compliance with NIMS 700 / ICS 100	80%	85%	80%	62%	80%

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 domestic incidents.

Emerging Issues

- Federal government funding cuts have affected the program for past 4 years. Funding streams at regional level increasing.
- Strengthening community partnerships in public health emergency preparations with formal memorandums of understanding, message mapping and continued exercising.
- The state will review and grade the Health Department's SNS plan in August 2010; this plan is graded every other year and will require updates to prepare for the upcoming grading
- Extensive revisions to the Pandemic Influenza plan are needed to incorporate lessons learned and best practices from the H1N1 outbreak response. Focus on special and vulnerable populations with guidance from UNC CH Center for Public Health Preparedness and Response. Additionally, the state is requiring that all local health department's have a Pandemic Influenza COOP completed and in place by May 2011. This will require the participation of department heads within the Health Department.
- The state now requires that each Health Department create a rolling 3-year exercise schedule incorporating all 12 elements of the SNS plan
- New emerging infectious diseases (WNV, Multi-drug resistant TB, Avian Influenza, H1N1, etc) and resurfacing infectious diseases such as MSRA, Pertussis, etc. place demand on staffing resources.
- Community requests for preparedness presentations, literature, and outreach activities are increasing for topics such as pandemic flu, MRSA, bioterrorism issues etc.
- Technological innovations in disease surveillance increases need for computerized technology to manage databases, track trends, etc. In turn increases the need for staff training and maintaining the equipment.
- Additional staff in Preparedness and Response and new supervisor of the program will necessitate extensive orientation and training of the new staff.
- Regionalization of preparedness activities increases volume of commitment of staff and equipment.
- Exercise documentation, in accordance with Homeland Security Exercise and Evaluation Program increases need for staff training and time for completion / review at the state level.

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Onslow County North Carolina

Department of Social Services 5300

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, protective services to prevent or remedy abuse, neglect or exploitation of vulnerable children and disable or elderly adults.

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 assistance 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 14,115,637	$ 16,793,666	$ 15,737,416	$ 15,326,948	$ 15,326,948	-8.73%
State	3,961,685	3,615,866	4,556,113	4,555,982	4,555,982	26.00%
Charges	12,950	12,000	12,000	12,000	12,000	0.00%
Other Local	210,291	472,185	570,283	570,283	418,886	-11.29%
Program Fund balance	-	66,680	122,000	110,000	110,000	64.97%
Total	$ 18,300,563	$ 20,960,397	$ 20,997,812	$ 20,575,213	$ 20,423,816	-2.56%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 12,715,864	$ 14,143,761	$ 14,309,713	$ 14,105,251	$ 14,090,054	-0.38%
Supplies & Operating	16,490,171	17,362,449	19,757,572	17,239,249	17,087,852	-1.58%
Capital Outlay	17,298	38,000	1,329,593	187,000	187,000	392.11%
Total	$ 29,223,333	$ 31,544,210	$ 35,396,878	$ 31,531,500	$ 31,364,906	-0.57%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	279	280	286	281	281
Part time	2	2	2	2	2
Other	-	-	-	-	-

Onslow County North Carolina

Administration 5310

Division Overview

To assist the agency in all matters concerning personnel, finance, technology, facility maintenance, and public contacts. Administrative Support Division's general functions are:
Fiscal matters, legal matters, personnel matters, technology support, buildings and grounds, security matters, training, budget development and management, proper reimbursement from federal and state authorities, and the day to day operation of the department.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 2,236,909	$ 2,460,403	$ 2,478,327	$ 2,286,593	$ 2,286,593	-7.06%
State	235,441	201,355	130,720	130,720	130,720	-35.08%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,472,349	$ 2,661,758	$ 2,609,047	$ 2,417,313	$ 2,417,313	-9.18%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,836,203	$ 1,891,192	$ 1,943,921	$ 1,884,241	$ 1,884,241	-0.37%
Supplies & Operating	808,168	1,369,634	3,906,552	1,417,885	1,356,885	-0.93%
Capital Outlay	17,298	38,000	1,329,593	187,000	187,000	392.11%
Total	$ 2,661,668	$ 3,298,826	$ 7,180,066	$ 3,489,126	$ 3,428,126	3.92%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	37	37	39	37	37
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Met the State standards of fiscal reporting
- Met the goal to upgrade technology with the five year rotation plan
- Upgraded and reclassified positions to meet State standards

Key Goals and Objectives

- Insure that all clients are directed to the appropriate programs in a timely matter to meet their needs.
- Manage all department-level personnel matters
- Provide safe and clean environment
- To coordinate and manage computer operations and support
- To obtain optimum revenue through coding, tracking, and reporting
- To continue meeting state audit standards.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Continue to meet state audit standards	No major exceptions	No major exceptions	No major exception	No major exceptions	No major exceptions
Maximize expenditure to revenue ratio	56%	56%	57%	56%	57%

Emerging Issues

DSS budget 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 difficult as the State's fiscal situation continues to decline. Federal participation rates vary from program to program. Some programs are funded at the 100% level while some are as low as 50%. Some programs like Work First activities are required to be funded 100% at the 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

Applications/Maintenance, Adult Medicaid 5314

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 Applications/Maintenance Unit consists of the following programs: Adult Medicaid, which consists of Medicaid for the Aged, Blind and Disabled individuals in private living arrangements, Special Assistance for those persons residing in Rest Homes or utilizing the In-Home Care Assistance Program, Long Term Care Assistance for persons residing in Nursing Homes and other Long Term Care Facilities and CAP services for other disabled individuals living at home. These programs are all mandated.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	27,896	28,182	28,182	28,182	28,182	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 27,896	$ 28,182	$ 28,182	$ 28,182	$ 28,182	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 656,990	$ 789,934	$ 908,536	$ 823,720	$ 820,318	3.85%
Supplies & Operating	15,234	19,300	19,000	19,000	19,000	-1.55%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 672,224	$ 809,234	$ 927,536	$ 842,720	$ 839,318	3.72%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	16	19	21	19	19
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Passed the Application Processing Report card for the year
- Took 2291 applications for the year
- Processed 2365 applications for the year (had pending applications from prior year)
- Completed 2722 eligibility reviews for the year
- Completed 686 aid program transfers & case terminations
- Completed 961 Inquiries for assistance
- Attended all state mandated Medicaid trainings

Key Goals and Objectives

- Process all re-determinations in a timely manner
- Process all applications within the state standard of 45 and 90 days
- Arrange for and/or provide on-going training opportunities for workers

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely Reviews	99%	99%	99%	99%	99%
Timely Applications	99%	94%	99%	99%	99%

Emerging Issues

- Economy issues—decreased jobs and/or hours of work which, in turn, may increase applications
- Eligibility criteria changes—federal/state mandates
- Increased/decreased income limits mandated by State which may impact caseload size
- Intensified case review and scrutiny from the State
- Low Income Subsidy applications connected to Medicare policy, may increase applications and caseload size
- MQB Adult/Family Budgeting for eligibility, may increase caseload size

Onslow County North Carolina

Child Protective Services 5315

Division Overview

- **Child Protective Services Investigative/Assessment-**A range of mandated services, which intervene on behalf of children at risk of maltreatment.

- **Child Protective Services In-Home Services-**Provides in home social work and case management services to families where there is a need for ongoing services and where the children can be safely maintained with their parent and/or family.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 1,599,844	$ 1,599,844	$ 1,599,844	$ 1,599,844	$ 1,599,844	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,599,844	$ 1,599,844	$ 1,599,844	$ 1,599,844	$ 1,599,844	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,409,492	$ 3,817,575	$ 4,002,824	$ 4,002,824	$ 3,997,465	4.71%
Supplies & Operating	276,068	353,890	306,606	297,350	237,350	-32.93%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,685,560	$ 4,171,465	$ 4,309,430	$ 4,300,174	$ 4,234,815	1.52%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	73	72	72	72	72
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- 142 families achieved their case plans to lower children's level of risk
- 65 children were diverted to kinship care placement resources

Key Goals and Objectives

- 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.

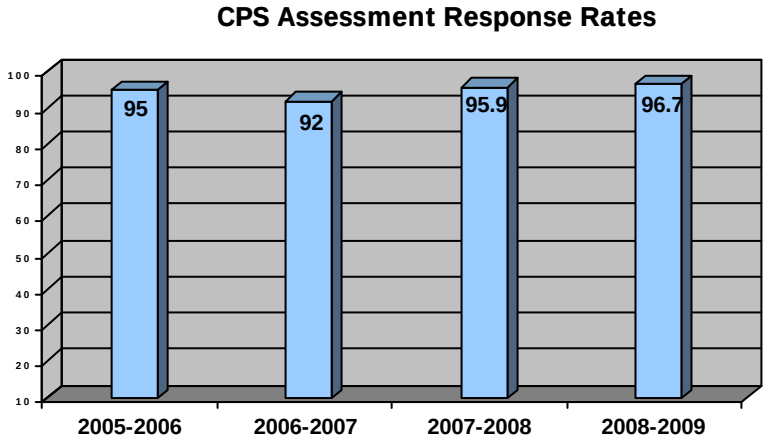
- Objective: Decrease the number of children that had subsequent substantiated report within six months of the first report.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
CPS rate of response for timely initiation of assessments	96%	96.7%	96%	96%	97%
Absence of Recurrence of Maltreatment (Fed Standard 94.6%)	92%	93.8%	93%	93%	93%

During the past fiscal year, the Child Protective Services Assessment & In-Home Services tier contended with a social work turnover rate of **62%.** In FY 08/09, the agency received **2,721** calls from concerned citizens about children in our community and **4,810 children** were subject to assessment and treatment services. In spite of turnover challenges, the agency sustained with a **96.7%** timely response rate to CPS assessments. CPS In-Home Services were provided to families who had a substantiation of abuse, neglect, dependency, or a finding of services needed. Services are intended to maintain the child safely in the home when possible while the parent/caretaker learns more effective parenting practices. Depending upon the maltreatment and severity, a case may be open from a few months to **24 months** without children being removed from the home. In some cases, the parent may opt not to cooperate with the proposed in home services agreement; however, the level of risk may not warrant removal. Such cases are closed without the plan being realized. A significant number of children placed in foster care or kinship care placements may enter via the CPS In-Home Services portal of entry when they can no longer remain safely in the home. Among all of the children with a substantiated report of abuse and/or neglect, **93.8% compared to the federal standard of 94.6%**, did not have another substantiated report within 6 months of the first report.

Charts



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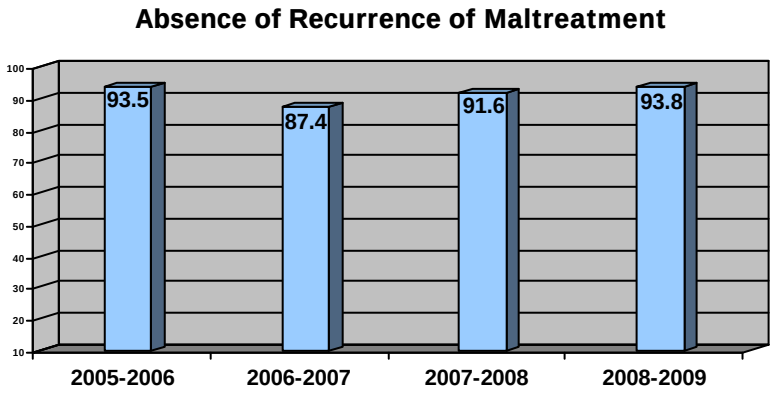


Emerging Issues

The agency continues to contract with **M2 Facilitation Services** to conduct mandated Child and Family Team (CFT) meetings at designated intervals throughout the life of the case. A CFT is a meeting held with a group of persons identified by the family with the assistance of the social worker. The Child and Family Team meetings genuinely engages families in the planning process, jointly develops specific safety plans for children at risk, and designs in-home or out-of-home services and supports for the families. The volume of cases the agency handles translates into the numerous CFT meetings which serve to divert children from unnecessary out-of-home placements and expedite permanency. A range of after-hour meetings are conducted as necessary to address safety issues and for court purposes is of great value. Subsequently, this level of intervention has saved the County revenue by preventing foster care placements. Based on a utilization analysis and future projections a budgetary request is being made to decrease the contract amount with M2 Facilitation Services from **$76,000.00 to $56,000.00.** M2 Facilitation Services facilitated **427** Child and Family Team meetings during January-December 2009.

The **reclassification of an Office Assistant III position to an Office Assistant IV position** is needed based upon changes in the position responsibilities to include performance of new tasks which necessitates a higher skill level, coordination of service delivery information and customer service activities. The Office Assistant will be responsible for record keeping including maintaining the statistics, assist with coordination of case reviews and act as the agency's CFT facilitation contract logistical liaison.

Since July 2009, four children have been placed in the custody of the Onslow County Department of Social Services through the civil and/or district Judicial System. These placements have been made without affording the Department of Social Services and the family the ability to assess the home and put services in place that may have prevented a placement. If the Department of Social Services had been given the opportunity to evaluate the situation, a more appropriate placement may have been located as some of the children placed in foster care needed to go through the Mental Health leveling process to be placed in a therapeutic setting. Sometimes the children have exhausted the amount of times they have been able to be placed in detention and they are placed in foster care. Now that the Onslow County Youth Shelter is closed, there is no other local alternative for the children unless they are leveled and placed in a therapeutic home.

Onslow County North Carolina

Adult & Family Services 5316

Division Overview

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 457,022	$ 430,420	$ 427,869	$ 422,994	$ 422,994	-1.73%
State	117,993	133,244	157,054	157,054	157,054	17.87%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 575,015	$ 563,664	$ 584,923	$ 580,048	$ 580,048	2.91%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 397,519	$ 438,361	$ 445,809	$ 445,809	$ 445,809	1.70%
Supplies & Operating	66,734	71,541	71,600	71,000	71,000	-0.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 464,253	$ 509,902	$ 517,409	$ 516,809	$ 516,809	1.35%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	8	8	8	8	8
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

The Elder Cheer Program which provides Christmas gifts and visits to elderly and disabled adult care home residents had its most successful year to date with monetary donations of exceeding $5,000 and donations of personal care items.

Key Goals and Objectives

- 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.

- Objective: Decrease the number of clients subject to a second APS evaluation within 12 months.

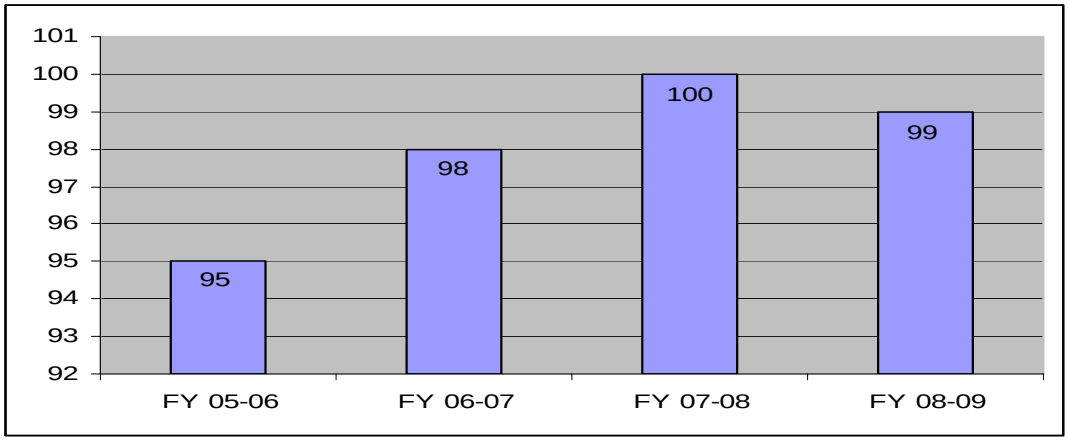
Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
APS rate of response for timely initiation of evaluations	100%	98.6%	100%	99%	100%
% of adults subject to a second APS evaluation within 12 months	10%	9.3%	10%	11%	10%

The Adult and Family Services Unit was confronted with some serious challenges last fiscal year in the types of Adult Protective Services cases accepted for evaluation. However, staff continuously made exceptional efforts to respond to concerns of maltreatment expeditiously to safeguard disabled and elderly adults at a rate of **98.6%** efficacy. The evaluations performed continued to increase, and became even more complex. Many of the cases involved financial exploitation compounded with the allegations of abuse or neglect. **During FY 08-09, of the Adult Protective Services population, 9.3% (13 of 139 cases) were subjected to a second evaluation within a 12 month period.** Despite receipt of subsequent maltreatment reports, the right to self-determination is a basic tenet of Adult Protective Services. As long as adults can recognize the consequences of decisions they have made about their lives, their right to make those decisions must be respected.

Charts

APS Evaluation Response Rates



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Emerging Issues

The number of guardianship assessments and guardianships appointed to DSS continues to grow, due in part, to the increasing number of seniors and/or disabled citizens within our community. The agency has been required to file legal action in this area on an ever-increasing rate. Many of the cases filed are assigned to DSS as there are no family members willing or able to serve as guardian. This has required all APS Social Workers to be trained in guardianship, and be prepared to accept such cases on their permanent caseloads. The agency experienced a **21% increase in the number of guardianship petitions** filed from FY 07-08 to FY 08-09 and currently have 34 guardianship cases.

Onslow County is a rapidly growing retirement community and local service providers are ill-equipped to address the needs of the disabled aging Baby-Boom Generation. **The agency is currently contemplating expansion of the Medicaid Special Assistance In-Home Service Program which provides home based services aimed at reducing institutionalization.** The SA In-Home Program which helps with living expenses such as food, shelter, clothing and other daily necessities has a participation capacity of only **17 slots**. Monetary assistance to eligible individuals residing in a private living arrangement is based on income and need in conjunction with a comprehensive services assessment.

The case manager conducts comprehensive assessments to identify the nature and extent of the impact of certain factors on the lives of individuals requesting Special Assistance payments and how the factors affect their ability to live at home. Primary factors include: (1) the functional status of the client and need for care and services; (2) availability of family, friends, and neighbors to provide care and services; (3) availability and access to care and services from agencies and other formal service providers; (4) ability to pay for housing; and (5) availability of affordable and safe housing. The services assessment determines whether an applicant/recipient could remain safely at home, and what support services and additional income would be needed to assure the applicant's needs are met. Support services are critical to keep small needs from becoming ones requiring major intervention to include out-of-home placement.

Onslow County North Carolina

PEERS 5318

Division Overview

PEERS is a standalone 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, adolescent parenting services, and parents-as-teachers home visiting services the citizens of Onslow County.

PEERS operates on grant funding, private donations, and fund raising events. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ 12,020	$ -	$ -	$ -	-100.00%
State	41,498	47,980	47,980	47,980	47,980	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	32,254	36,106	36,106	36,106	36,106	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 73,752	$ 96,106	$ 84,086	$ 84,086	$ 84,086	-12.51%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 195,751	$ 173,700	$ 197,814	$ 197,814	$ 197,814	13.88%
Supplies & Operating	6,998	17,177	8,370	8,370	8,370	-51.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 202,749	$ 190,877	$ 206,184	$ 206,184	$ 206,184	8.02%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	3	2	3	3	3
Part time	2	2	2	2	2
Other	-	-	-	-	-

Major Accomplishments

- PEERS has served Onslow County citizens for over 30 years.
- PEERS has always had a clean audit.
- PEERS has continued to have successful fund raising events in March of every year.
- PEERS was awarded five grants from the Onslow County Partnership for Children, two grants from the United Way of Onslow County, and the DHHS APP Grant.
- PEERS Free Drop-In Childcare is supported and advertised by project CARE. The program continues to operate at full status and receive public support. In April of 2009 PEERS began a Kindergarten Readiness Program for families that do not qualify for Head-Start or More at Four. In 2009 none of the children attending the center were found to be maltreated in a substantiated Child Protective Services Investigation.
- PEERS continues to operate a large community outreach parenting education program serving the Onslow County Schools and other community programs. This program currently serves all DOD Schools. PEERS brought to Onslow County The Incredible Years Parenting Education Curriculum, which is evidenced based and highly effective in all demographic areas. PEERS Parent Education Program continues to partner with the Onslow County Health Department to bring parenting education to the pre-natal population. PEERS continues to partner with the Hispanic community by offering parent education in Spanish. PEERS parenting Education served over 1,000 families in the 08-09 fiscal year.
- PEERS has been active in the formation of a Child Advocacy Center in Onslow County and provides the D2L training for the program, as well as, sitting on the advisory board and the multi-disciplinary team.
- PEERS continues to be an Onslow County organizational member of Prevent Child Abuse North Carolina.

Key Goals and Objectives

- 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 abuse and neglect.
- To provide a low cost kindergarten readiness program to Onslow County parents whose children do not qualify for Head Start or More at Four on Tuesdays and Thursdays from 9am until 1pm.
- 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
85% of parents completing parenting education classes will demonstrate increased knowledge in the subject matter of the class.	100%	100%	100%	100%	100%
Less than 15% of parents who successfully compete the parenting classes will have a repeat abuse/neglect substantiated report within 6 months of their participation	10%	9%	10%	5%	10%
Less than 15% of parents who attend the drop in child care or kindergarten readiness program will receive a substantiated report of child maltreatment while participating in the program.	10%	0%	10%	0%	10%

Emerging Issues

- Continued Outreach:
  Continuing problems with Child Maltreatment in the County keeps the demand for services high.

- Increased deployments in Military Families:
  Increased deployments require an increase in services to families remaining behind. The free drop-in childcare serves 75% military families.

Onslow County North Carolina

Child Day Care 5330

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 Day Care Section consists of the following program: Subsidized Child Care for families who are employed or attending school. This is a mandated program.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 4,875,112	$ 5,914,230	$ 4,961,261	$ 4,961,261	$ 4,961,261	-16.11%
State	2,254,308	1,569,126	2,644,220	2,644,220	2,644,220	68.52%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 7,129,420	$ 7,483,356	$ 7,605,481	$ 7,605,481	$ 7,605,481	1.63%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 164,686	$ 434,901	$ 197,096	$ 197,096	$ 197,096	-54.68%
Supplies & Operating	6,850,488	6,980,192	7,234,048	7,234,048	7,234,048	3.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 7,015,174	$ 7,415,093	$ 7,431,144	$ 7,431,144	$ 7,431,144	0.22%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Served an average of 2000 children
- 98% accuracy score
- Strong collaboration between local, state and federal partners

Key Goals and Objectives

- Process applications timely
- Maintain a 98% accuracy rate
- Continue strong collaboration with partners
- Establish better quality control efforts between case management and finance

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely applications	100%	100%	100%	100%	100%

Emerging Issues

- Licensing of base child day care centers is proceeding and will increase demand for subsidy services.
- Opening of new centers and increasing of stars in the county will increase capacity/cost and need for subsidy services.
- Economic downturn caused Division of Child Development policy changes to serve seeking assistance for employment, increasing the need/eligibility for subsidy in that area.
- Economic downturn causing a reduction in both Smart Start and Subsidized Child Care funds.
- Possible Policy changes that will negatively impact Smart Start funded positions.

Onslow County North Carolina

Day Care – Smart Start 5331

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 Child Day Care Section consists of the following: Subsidized Child Care for families who are employed or attending school. This is a mandated program. This portion of the program is funded under a Smart Start grant.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 890,599	$ 948,223	$ 950,000	$ 950,000	$ 950,000	0.19%
State	371,286	241,456	239,841	239,841	239,841	-0.67%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,261,885	$ 1,189,679	$ 1,189,841	$ 1,189,841	$ 1,189,841	0.01%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 215,257	$ 226,664	$ 226,901	$ 226,901	$ 226,901	0.10%
Supplies & Operating	873,116	963,484	962,940	962,940	962,940	-0.06%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,088,373	$ 1,190,148	$ 1,189,841	$ 1,189,841	$ 1,189,841	-0.03%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	5	5	5	5	5
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Served an average of 2000 children
- 98% accuracy score
- Strong collaboration between local, state and federal partners

Key Goals and Objectives

- Process applications timely
- Maintain a 98% accuracy rate
- Continue strong collaboration with partners
- Establish better quality control efforts between case management and finance

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely applications	100 %	100 %	100 %	100%	100 %

Emerging Issues

- Licensing of base child day care centers is proceeding and will increase demand for subsidy services.
- Opening of new centers and increasing of stars in the county will increase capacity/cost and need for subsidy services.
- Economic downturn caused Division of Child Development policy changes to serve seeking assistance for employment, increasing the need/eligibility for subsidy in that area.
- Economic downturn causing a reduction in both Smart Start and Subsidized Child Care funds.
- Possible Policy changes that will negatively impact Smart Start funded positions.

Onslow County North Carolina

Adolescent Parenting Program 5332

Division Overview

The Adolescent Parenting Program (APP) is a split grant working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by DSS through a grant from the Division of Health and Human Services (DHHS) and by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The DHHS grant provides services to Medicaid eligible clients while the OCPC grant serves client 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	148,273	190,518	191,820	191,820	144,869	-23.96%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 148,273	$ 190,518	$ 191,820	$ 191,820	$ 144,869	-23.96%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 145,168	$ 186,826	$ 141,129	$ 141,129	$ 141,129	-24.46%
Supplies & Operating	2,456	3,692	3,740	3,740	3,740	1.30%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 147,624	$ 190,518	$ 144,869	$ 144,869	$ 144,869	-23.96%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- APP has served Onslow County citizens through the DHHS grant since 1992 and through the OCPC grant since 1999.
- PEERS Adolescent Parenting Program increased caseload size and maintains a waiting list for services. The program served 62 teen parents in fiscal year 08/09 with no repeat pregnancies and 15 high school graduates.

Key Goals and Objectives

- 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, to delay a second pregnancy, and to reduce the incidence of child abuse and neglect. Services will include but are not limited to, monthly home visits, transportation, referrals, and parenting education.
- 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a second pregnancy while in the program.	0%	0%	0%		
100% of program participants will be linked to needed health services through a written plan.	100%	100%	100%		

Emerging Issues

- Teen Pregnancy Rates:
  Continuing problems with high rates of teenage pregnancy have created a large waiting list for services. Decreasing age of teens at the time of pregnancy makes long-term participation necessary and may contribute to the growing waiting list.

- Changes in Medicaid:
  Proposed changes in the use of Medicaid funding for this program have increased the paperwork demand for Medicaid eligible clients.

Onslow County North Carolina

PEERS/ (PEE) 5334

Division Overview

Parent Education Enhancement (PEE) is a grant program working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC) and the United Way of Onslow County. The program is designed to intervene in families with children pre-natal through Kindergarten. The program supports the families in efforts to learn appropriate parenting skills, provide appropriate referral services to other area resources, and 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	24,017	104,464	104,464	3,740	-84.43%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 24,017	$ 104,464	$ 104,464	$ 3,740	-84.43%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 23,937	$ -	$ -	$ -	-100.00%
Supplies & Operating	-	80	3,740	3,740	3,740	4575.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 24,017	$ 3,740	$ 3,740	$ 3,740	-84.43%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- PEE has served Onslow County citizens through an OCPC grant since 1999 with no paid staff.
- PEE is currently serving over 1,000 parents per year.
- PEERS PEE program is the only comprehensive parenting education program in the county.
- PEERS PEE has recently been court ordered not only in Onslow County but in surrounding counties.

Key Goals and Objectives

- To provide evidence based parenting education curricula to Onslow County citizens requesting services for the prevention/reduction of child abuse and neglect 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.
- 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 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	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%	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%
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%	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%
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%	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%

90% of parents who complete classes other than Nurturing will demonstrate increased knowledge in the subject matter of the class as evidenced by changes in pre and post test scores	100%	100%	100%	90% of parents who complete classes other than Nurturing will demonstrate increased knowledge in the subject matter of the class as evidenced by changes in pre and post test scores	100%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%	9%	10%	Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%

Emerging Issues

- Child Maltreatment Rates continue to be high and one on one service demands are growing.
- Court Orders from other counties will require new funding streams.

Onslow County North Carolina

PEERS (PAT) 5335

Division Overview

Parents as Teachers (PAT) 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). The program is designed to intervene in families with children pre-natal through Kindergarten. The program supports the families in efforts to learn appropriate parenting skills, provide developmental screenings, and referral services to other area resources. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	164,686	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	193,362	209,711	209,711	205,989	6.53%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 164,686	$ 193,362	$ 209,711	$ 209,711	$ 205,989	6.53%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 160,000	$ 189,670	$ 202,249	$ 202,249	$ 202,249	6.63%
Supplies & Operating	2,769	3,692	3,740	3,740	3,740	1.30%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 162,768	$ 193,362	$ 205,989	$ 205,989	$ 205,989	6.53%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- PAT has served Onslow County citizens through the OCPC grant since 2002.
- PAT maintains a waiting list for requested services.
- PEERS PAT program is the only services in the community serving 3-5 years old children.

Key Goals and Objectives

- To provide the Parents-As-Teachers curriculum to Onslow County citizens requesting services for the prevention/reduction of child abuse and neglect, school readiness, and child development information. Services include monthly home visits, developmental screenings, and necessary referrals.
- To continue to receive funding for the program through grant funding via the Onslow County Partnership for Children and to maintain 0-5 certification.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
75% of parents will report feeling confident and competent in applying new parenting skills	100%	100%	100%	75% of parents will report feeling confident and competent in applying new parenting skills	100%
85% of children who have been developmentally screened and found to be in need of specialized services will be receiving those services.	100%	100%	100%	85% of children who have been developmentally screened and found to be in need of specialized services will be receiving those services.	100%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%	7%	10%	Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%

Emerging Issues

- Child Maltreatment Rates:
  - Continuing problems with high rates of child maltreatment have created a large waiting list for services.

- The new Early Childhood Head Start Program in the area is using PAT as there curriculum and this will require a high degree of coordination with another agency.

Onslow County North Carolina

Child Placement 5341

Division Overview

Child Placement Services - Mandated services provided to children in the agency's placement authority or custody. Responsible for placing child in a safe, nurturing environment, usually on a temporary basis in a foster care or kinship care placement until their permanent plan is achieved.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 1,177,445	$ 1,868,380	$ 1,807,245	$ 1,733,300	$ 1,733,300	-7.23%
State	328,184	603,365	575,247	575,247	575,247	-4.66%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,505,629	$ 2,471,745	$ 2,382,492	$ 2,308,547	$ 2,308,547	-6.60%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,447,488	$ 1,798,137	$ 1,858,069	$ 1,798,103	$ 1,798,103	0.00%
Supplies & Operating	1,818,095	2,998,531	2,779,556	2,779,556	2,749,159	-8.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,265,583	$ 4,796,668	$ 4,637,625	$ 4,577,659	$ 4,547,262	-5.20%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	31	34	35	34	34
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- 136 children achieved their permanence plan leaving the foster care system and of those 23 foster children achieved permanency through finalization of adoption.

- Exceeded the federal standard of 8.6% or less for the number of children that re-entered the foster care system within a 12 month period as the rate was 1.30% locally.

Key Goals and Objectives

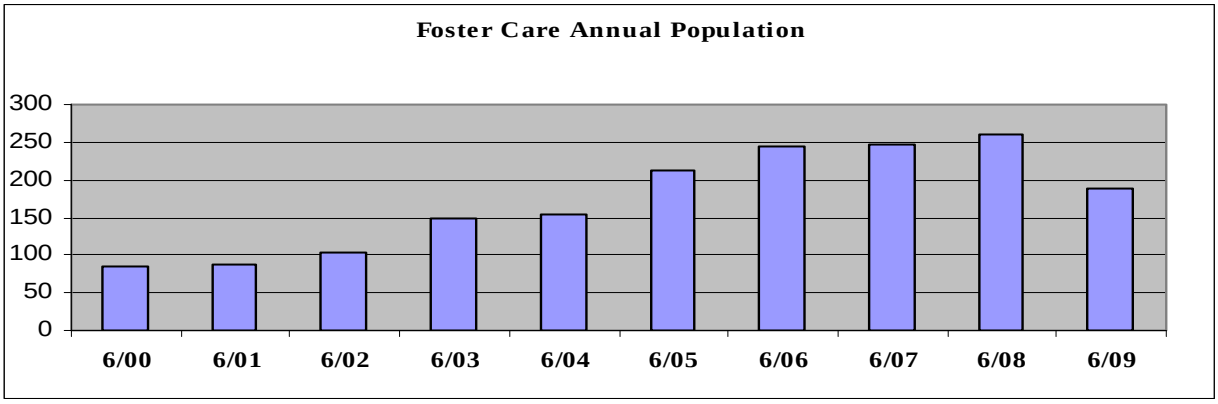
- Objective: Increase the number of children reunified with parents or caretakers within 12 months of the time of the latest removal from home.

- Objective: Increase the number of children whose adoptions are finalized within two years of entering foster care.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
% of children who reunified within 12 months (Federal Standard 76.2% or more)	76.2%	42.99%	55%	State Data Not available	55%
% of children whose adoption was within 24 months (Federal Standard 32% or more)	30%	31.82	32%	State Data Not available	32%

Charts



Emerging Issues

The agency largely accredits the foster care population reduction of **71 children** from June 08-09 to the successful implementation of the Multiple Response System as less children entered care. **The ending foster care population as of February 2010 was 151.** Additionally, the agency has placed great emphasis on usage of kinship care placement when children cannot remain safely in the home and **150 were diverted** from formalized care last fiscal year. Child and Family Team meetings have also contributed towards the diversion of children from entering into the foster care system foregoing costly placements and expediting permanency. Currently, **12 children** in need of termination of Parental Rights (TPR) and Adoption Services are also in the backlog. These children have been underserved due to a combination of factors related to

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procedural, legal and Court continuance issues. Since the closure of the Youth Shelter in July 2009, **four children were placed in agency custody** through the civil and/or district Judicial System which may have been impacted by the lack of other local placement alternatives. The agency has activated a tracking mechanism to monitor this disturbing trend.

The agency seeks approval to reclassify a social work position to that of a **Child Placement Program Manager. This effort will provide essential infrastructural improvements that have been deferred due to other competing demands. A Child Placement Program Manager** is crucial to provide the necessary training and support to foster care supervisors who possess varying levels of experience and skill. The combination of an inexperienced manager and worker punctuates the necessity for significant oversight and consultation to ensure the proper provision of services within the administrative framework. A program manager is also needed to provide **the necessary fiscal oversight** to the Child Placement Tier **to ensure maximum utilization of allocations and reimbursements connected to outcomes driven by Federal benchmarks**. This requires coordination of the Judicial System and Income Maintenance Case management to integrate services delivery and avoid monetary sanctions.

The control span of the Social Work Administrator is currently over-extended and was compounded by the addition of the **Youth Services Program administration**. Continuous, meticulous, systematic observation and intervention is needed to successfully implement administrative strategies to coordinate a uniform service delivery system focused on Court involved placement cases. A Child Placement Program Manager is needed to refine controls and for **oversight of the tier's Child Placement and Payment System (DSS 5094's)**. Additionally, in conjunction with the supervisor, this position will review and monitor expenditures related to the foster care board payment, foster parent travel, foster children's clothing cost, adoption funds, and other general foster care expenditures. As a result of the Social Work Administrator's increasing control span the programmatic and managerial development and growth of the child placement tier has been inadvertently stunted.

On 2/16/10 the Division issued correspondence advising **that the law increased the frequency of required caseworker visits from every 12 months to every 6 months of children in out-of-state foster care placements**, and allows for a private agency under contract to perform visits. Of the **13 foster children in out-of-state placements**; four children were placed in violation of ICPC and three were placed with parents without ICPC involvement. **An ICPC violation can occur when the Court places a child with a non-parental caretaker in an out-of-state placement prior to obtaining approval from the receiving state that would be responsible for monitoring.** Monthly visits are requested for children placed in accordance with ICPC regulations; however, the receiving state may not adhere to the request to consistently conduct monthly visits which could result in a failed case for proposes of the standard to conduct monthly visits with children in the agency's physical or legal custody. **The agency will be responsible for all 12 visits if the child is not subject to ICPC monitoring services and the budgetary projection of $25,000.00 is needed to perform tasks and/or contract for monitoring services.**

Onslow County North Carolina

Work First Employment Services 5372

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 Work First Employment Services Section consists of the following programs: Mandatory services for WFFA recipients include referral and follow-up for Coastal Carolina Employment Specialist for testing, education/training and job placement; assistance with training 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 Domestic Violence services which include help with utilities, housing and referrals to appropriate agencies; transportation services for employment, school, or job search; Step Down Child Protective Services (CPS) which can include all of these services as well as follow-up of the CPS plan in place when the case closed.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 9,255	$ 14,644	$ 17,773	$ 17,773	$ 17,773	21.37%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 9,255	$ 14,644	$ 17,773	$ 17,773	$ 17,773	21.37%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 439,213	$ 438,955	$ 420,956	$ 420,956	$ 420,956	-4.10%
Supplies & Operating	227,098	210,644	215,240	213,240	213,240	1.23%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 666,311	$ 649,599	$ 636,196	$ 634,196	$ 634,196	-2.37%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	11	8	8	8	8
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- The unit met the required 50% All Families participation rate in December 2009.

Key Goals and Objectives

- Continue to meet the 50% All Families participation rate and 100% Two Parent participation rate.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
WFES All Parent Participation Rate	36%	30.77%	50%	50%	50%
Two Parent Participation Rate	90%	32.10%	100%	50%	100%

Emerging Issues:

- The state of the national economy will continue to cause an increase in families applying for assistance.
- The Work First programs must continue to provide excellent service to the client population despite budget cuts and reductions.

Onslow County North Carolina

Child Support 5373

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 contracted service for which DSS provides oversight.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 1,425,580	$ 1,288,038	$ 1,519,387	$ 1,519,387	$ 1,519,387	17.96%
State	105,010	109,417		-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,530,591	$ 1,397,455	$ 1,519,387	$ 1,519,387	$ 1,519,387	8.73%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,484,101	1,600,000	1,690,984	1,690,984	1,690,984	5.69%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,484,101	$ 1,600,000	$ 1,690,984	$ 1,690,984	$ 1,690,984	5.69%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Child Support collections were $20,302,334 for the SFY 09
Percentage of Cases Under Order was 87.8% (State was 82.18%)

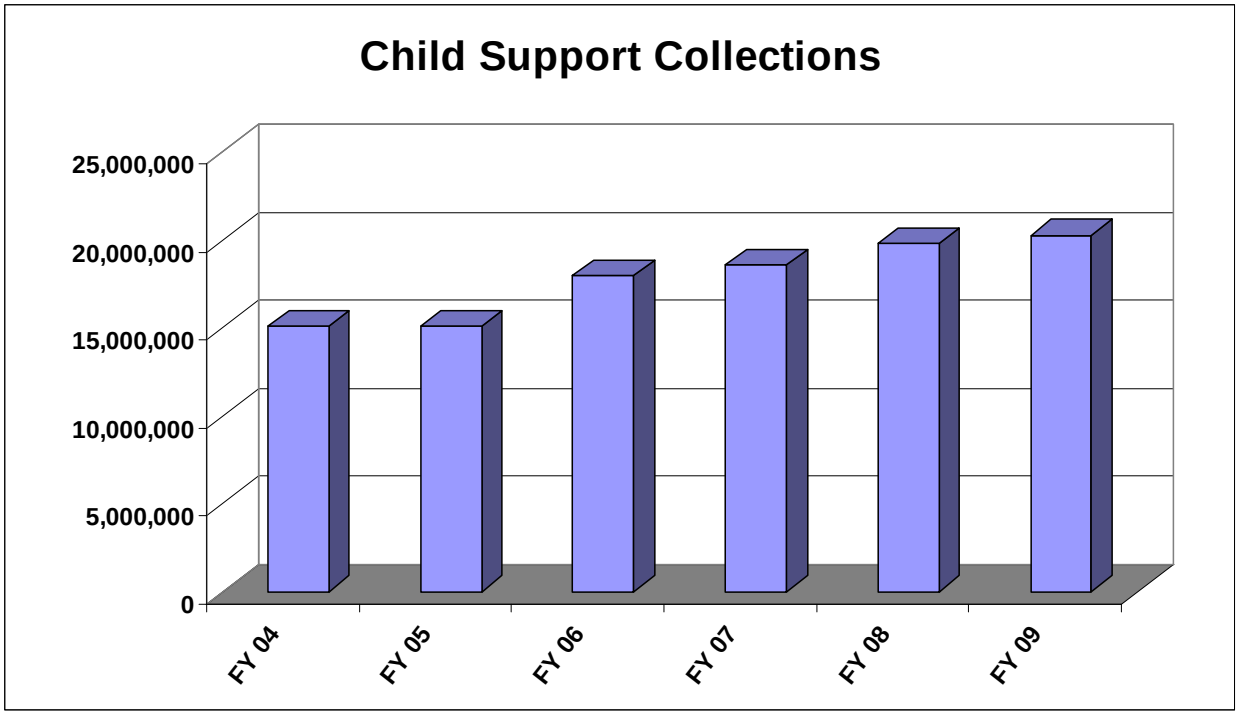
Key Goals and Objectives

Collection Goal for SFY 09-10 is to collect $20,310,982 in Child Support
Increase percentage of cases under order to 88.81%

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Support Collected	$19,000,000	$20,302,334	$20,310,982	$20,310,982	$20,514,091
Cases Under Order	88%	87.8%	88%	88%	88.81%

Charts



Emerging Issues

Continued Unemployment due to the current economy could affect Child support payment collections.
The influx of new military personnel could cause an increase in the caseload and create a need for additional staff.

Onslow County North Carolina

Work First Family Assistance 5381

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 Work First Family Assistance Section consists of the following programs: Work First Family Assistance, which includes money payment assistance and Medicaid. This is a mandated program.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 60,657	$ 90,593	$ 41,914	$ 41,914	$ 41,914	-53.73%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 60,657	$ 90,593	$ 41,914	$ 41,914	$ 41,914	-53.73%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 359,553	$ 391,749	$ 389,402	$ 389,402	$ 383,535	-1.51%
Supplies & Operating	15,884	72,701	24,449	18,649	18,649	-23.72%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 375,436	$ 464,450	$ 413,851	$ 408,051	$ 402,184	-2.82%

Full Time Equivalent Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	10	8	8	8	8
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Processed 99% of applications timely
- Processed 99% of re-determinations timely
- Assisted approximately 470 families with cash and medical assistance

Key Goals and Objectives

- Process 100% of applications and re-determinations timely

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely Applications	99%	99%	99%	99%	99%
Timely Re-determinations	99%	99%	99%	99%	99%

Emerging Issues:

As the economy continues to suffer, more families will be seeking assistance, particularly if Unemployment Insurance Benefits are not extended.

Onslow County North Carolina

Food & Nutritional Services (FNS) 5383

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 678,028	$ 808,916	$ 972,796	$ 846,237	$ 846,237	4.61%
State	23,211	33,992	59,048	59,048	59,048	73.71%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 701,239	$ 842,908	$ 1,031,844	$ 905,285	$ 905,285	7.40%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 996,409	$ 1,156,398	$ 1,175,936	$ 1,175,936	$ 1,175,936	1.69%
Supplies & Operating	38,867	71,030	81,153	81,153	81,153	14.25%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,035,275	$ 1,227,428	$ 1,257,089	$ 1,257,089	$ 1,257,089	2.42%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	24	27	27	27	27
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Improved accuracy rate for the year to 100%
- Maintained a denial rate below 9% (State goal), 7.27% (Onslow)
- Increased participation to 55%, 2% above Onslow goal
- Processed 99.87% of FNS applications timely
- Processed 99.99% of emergency FNS applications timely
- Average number of terminations in active cases for 2009 was 12%

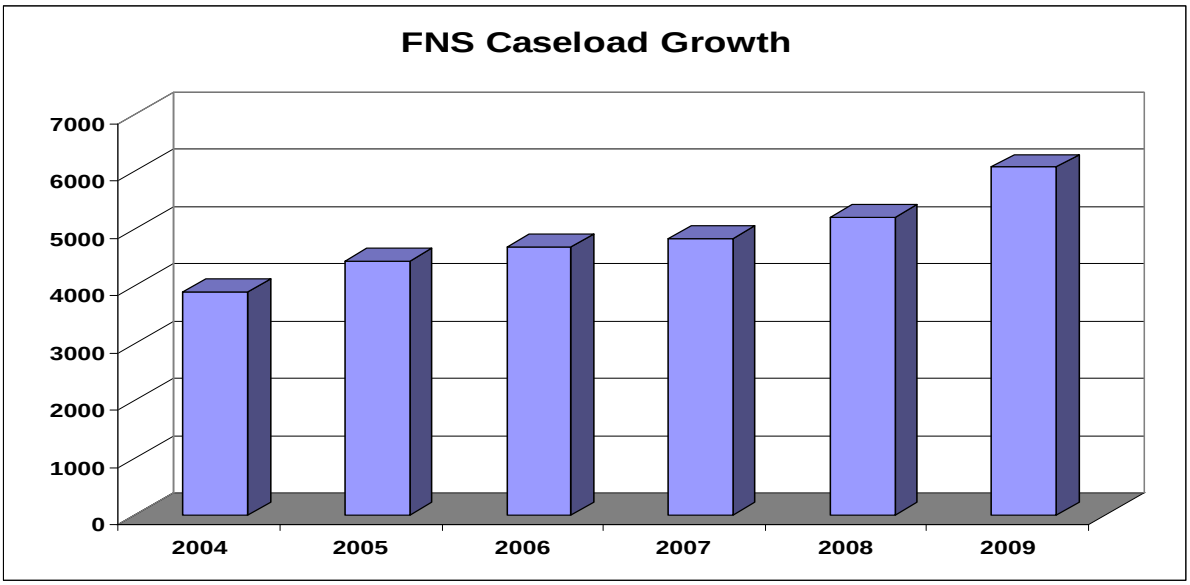
Key Goals and Objectives

- Maintain 100% accuracy rate
- Continue Outreach activities
- Increase participation to 58%
- Continue to process applications in a timely manner
- Continue to process emergency applications in a timely manner
- Reduce the number of terminations in active cases to 10%

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely application processing	100%	97%	100%	98%	100%
Increased participation	53%	55%	58%	58%	60%

Charts



Emerging Issues

- Continued unemployment means continued high caseloads.
- Continued Outreach efforts to improve participation rates will add to existing workload.
- Anticipated change in policy to increase reserve (asset) limits will impact applications and caseloads by increasing both.

Onslow County North Carolina

Work First Functional Assessment 5384

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 Work First Section has been provided funds for contracted services to assess our WFES clients for job readiness and/or disability. In order to make appropriate referrals to Social Security and/or employment services, a detailed assessment of client's abilities and/or disabilities is necessary. This grant enables Work First to assess and refer our clients appropriately.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 2,475	$ 15,600	$ 9,900	$ 9,900	$ 9,900	-36.54%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,475	$ 15,600	$ 9,900	$ 9,900	$ 9,900	-36.54%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	2,475	15,600	9,900	9,900	9,900	-36.54%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,475	$ 15,600	$ 9,900	$ 9,900	$ 9,900	-36.54%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments:

- Five assessments completed prior fiscal year.
- The assessments helped two recipients successfully transition to SSI.

Key Goals and Objectives:

To continue to refer clients with physical disabilities to Select Therapy as appropriate in order to ascertain the extent and the nature of the disability. The Social Worker will use the results of the assessment to direct the client to Vocational Rehabilitation or assist with applying for Social Security benefits as indicated.

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Assessments performed	16	5	10	10	10

Onslow County North Carolina

Public Assistance 5400

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 WFFA. These are all mandated programs.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	9,173	19,209	18,341	18,210	18,210	-5.20%
Charges	12,950	12,000	12,000	12,000	12,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 22,123	$ 31,209	$ 30,341	$ 30,210	$ 30,210	-3.20%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	3,044,175	773,011	833,000	833,000	833,000	7.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,044,175	$ 773,011	$ 833,000	$ 833,000	$ 833,000	7.76%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Processed all Emergency Assistance (EA) application timely

Assisted 187 families with EA

Key Goals and Objectives

- Expand number of clients that we can served by updating eligibility requirements

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely application processing	100%	100%	100%	100%	100%

Emerging Issues

- Increase in households facing eviction
- Economic downturn continues to create a demand for services

Onslow County North Carolina

Medicaid F&C 5452

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 Medicaid Section (F&C) 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 programs are mandated.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 419,357	$ 793,805	$ 680,930	$ 667,575	$ 667,575	-15.90%
State	102,511	209,936	209,936	209,936	209,936	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 521,868	$ 1,003,741	$ 890,866	$ 877,511	$ 877,511	-12.58%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,814,536	$ 1,974,661	$ 1,940,534	$ 1,940,534	$ 1,939,965	-1.76%
Supplies & Operating	358,539	633,100	630,009	630,009	630,009	-0.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,173,075	$ 2,607,761	$ 2,570,543	$ 2,570,543	$ 2,569,974	-1.45%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	42	43	43	43	43
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Passed the state application report card by meeting the 45 day processing time
- Took an average of 793 applications per month
- Processed an average of 930 applications per month (impacted by mail in applications)
- Processed an average of 455 reviews monthly with less than 1% overdue

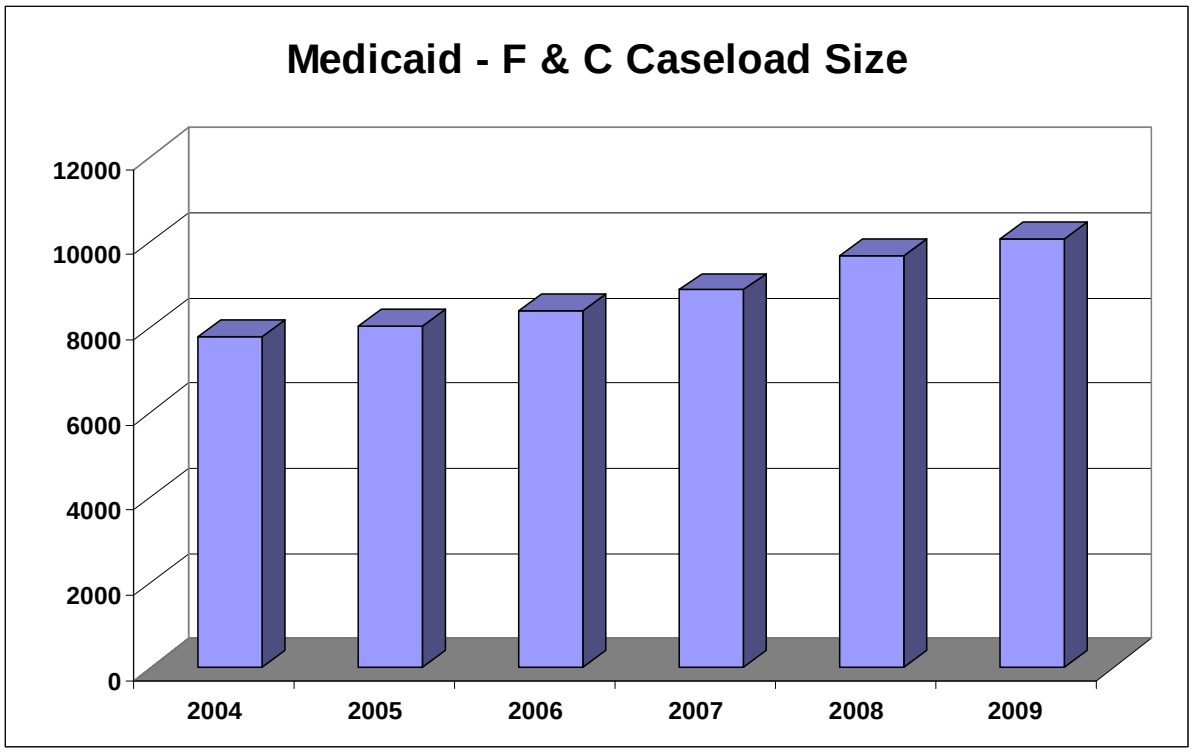
Key Goals and Objectives

- Process all re-determinations for Medicaid in a timely manner
- Process applications in Medicaid within the state time standard of 45 days
- Continue to provide excellent service to the citizens

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Timely Reviews – Medicaid	99%	99%	99%	99%	99%
Savings through front End investigations	$125,000	$83,231	$125,000	$125,000	$125,000

Charts



Emerging Issues

- Economy issues—decreased jobs and/or hours of work, which, in turn, may increase applications
- Eligibility criteria changes—federal/state mandates
- Increased/decreased income limits mandated by State which may impact caseload size
- Intensified case review and scrutiny from the State

Onslow County North Carolina

Special Children Adoption 5471

Division Overview

Special Children Adoption - The General Assembly established the Special Children Adoption Fund in 1997, to enhance adoption programs, to secure permanent homes for harder to place children and to foster public/private partnerships.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ 60,300	$ -	$ -	$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	66,680	122,000	110,000	110,000	64.97%
Total	$ -	$ 126,980	$ 122,000	$ 110,000	$ 110,000	-13.37%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	58,750	126,980	122,000	110,000	110,000	-13.37%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 58,750	$ 126,980	$ 122,000	$ 110,000	$ 110,000	-13.37%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- During last fiscal year 23 children were moved to permanency through adoptions.

Key Goals and Objectives

Objective: To achieve the performance baseline established by the Division of Social Services annually that activates the fund base-payment system after the designated number of Decrees of Adoption has been issued.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Actual	Target
The baseline for the Participation in the Special Children Adopt Fund in SFY 09-10 is 20	21	23	20	19	20

Annually 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 convene to recommend guidelines for administration of the Special Children Adoption Fund. In reference to the 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 09-10 are:

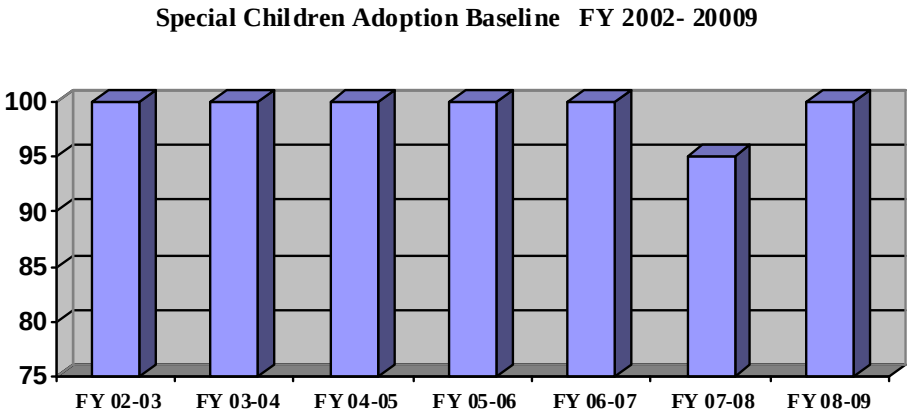
- Payment level of $9,000 per child for children from 0-12 years of age
- Payment level of $15,000 per child for **ALL** children from 13-18 years, regardless of whether an agency has met its baseline; and
- Payment level of $15,000 per child for sibling groups of three or more who are placed together 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. Payment can only be made on behalf of children who have been determined eligible for adoption assistance cash payments. Children who meet the "potential handicap criteria for adoption assistance cash payment do not qualify for payment under the fund.

During the past fiscal year, the agency **did not receive funds** as the baseline was not achieved prior to the funds being exhausted. Currently, **12** children are in need of Termination of Parental Rights and Adoption Services, of which **12** are in the backlog. The foster care backlog consists of those children who have been in care 12 months or more. During FY 2008-09, the agency's rate for children reunified within 12 months was **33.21% lower** than the federal level and the rate for adoption within 24 months was **.18% lower.** Subsequently, it is questionable whether the agency will meet the FY10-11 bench mark as the majority of these children may not have a plan of adoption realized within 2 years of having entered into the foster care system.

Annually a committee convenes to recommend guidelines for administration of the Special Children Adoption Fund. In reference to the SFY 10-11, each agency's baseline will be governed by the average number of children who exited the foster care system by a Decree of Adoption during three of the last four years. The highest number in the four year period is not included in the average for the baseline.

Charts



Emerging Issues

The **Juvenile court system is 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 **28%** which adversely impacted services to children.

The agency is beginning discussions with the Clerk of Court to **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.

The agency continues to utilize federal incentive funds to address manpower needs that promote the provision of adoption services. Last fiscal year the agency **temporarily contracted paralegal services** to provide assistance with preparation and execution of TPR services and continues to **contract social worker services** to complete home studies on prospective adoptive parents.

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Onslow County North Carolina

CIP 5481

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 WFFA.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 279,510	$ 488,250	$ 270,170	$ 270,170	$ 270,170	-44.67%
State	6,549	13,941	5,907	5,907	5,907	-57.63%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 286,059	$ 502,191	$ 276,077	$ 276,077	$ 276,077	-45.03%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	304,699	502,191	276,077	276,077	276,077	-45.03%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 304,699	$ 502,191	$ 276,077	$ 276,077	$ 276,077	-45.03%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Processed 99% of the applications timely
Provided heating/cooling assistance to 1,216 families
Changed the eligibility criteria to have capability to provide assistance to more families

Key Goals and Objectives

Continue to process all applications timely, and on first visit by using the tools/verifications available so that clients do not have to return to agency

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Applications	100%	100%	100%	100%	100%

Emerging Issues

Because of the economic downturn, there is an increase in applications.

Onslow County North Carolina

Temporary Shelter Services 5830

Division Overview

The mission of the Temporary Shelter Services Program is to provide placement services for temporary shelter 365 days a year for youth ages 8-17 as an alternative to the streets, secure detention, and youth development centers.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	110,000	95,000	95,000	95,000	-13.64%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 110,000	$ 95,000	$ 95,000	$ 95,000	-13.64%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 311,064	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	195,786	460,000	443,500	443,500	443,500	-3.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 506,850	$ 460,000	$ 443,500	$ 443,500	$ 443,500	-3.59%

Employees

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Received Juvenile Crime Prevention funds to provide temporary shelter services to reduce the gap for shelter services for court law involved youth in Onslow County.

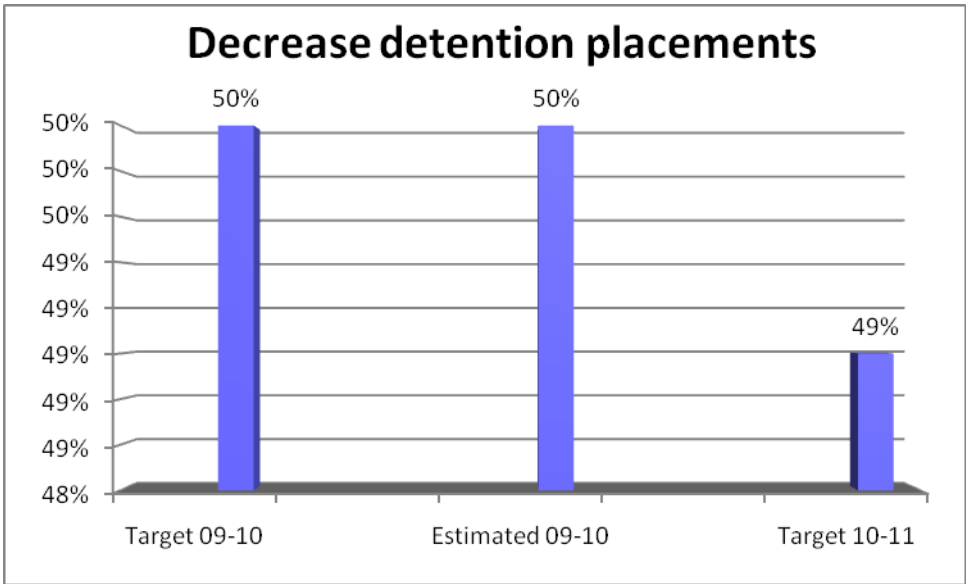
Key Goals and Objectives

- Reduce the number of detention placements to 49%.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY2010-2011
	Target	Actual	Target	Estimated	Target
Decrease detention placements			50%	50%	49%

Charts



Emerging Issues

- 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 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.

Onslow County North Carolina

Juvenile Crime Prevention Council 5833

Division Overview

The Juvenile Crime Prevention Council (JCPC) promotes juvenile delinquency prevention, intervention and treatment so that juvenile crime and delinquency are reduced through planning and program funding. This is accomplished through a state/county partnership.

- 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	1,424	1,494	2,000	2,000	2,000	33.87%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,424	$ 1,494	$ 2,000	$ 2,000	$ 2,000	33.87%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,424	1,494	2,000	2,000	2,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,424	$ 1,494	$ 2,000	$ 2,000	$ 2,000	33.87%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Successfully partnered with county government and private non-profits to provide services to juveniles and their families.

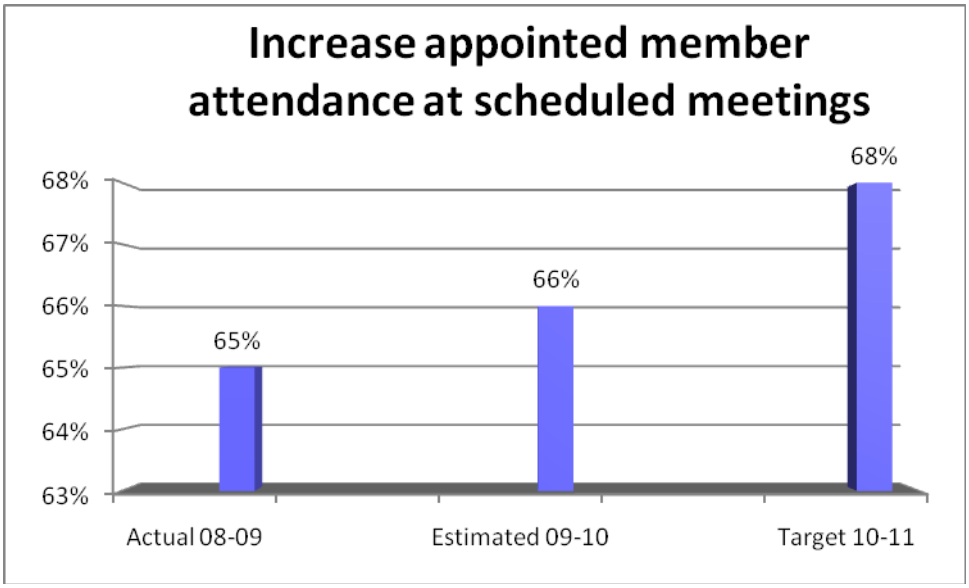
Key Goals and Objectives

- Conduct a meeting for community leaders to develop a juvenile delinquency prevention strategy by March of each fiscal year.
- Increase the percentage of appointed member attendance at all scheduled meetings to 68%.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Conduct a meeting for community leaders to develop a juvenile delinquency prevention strategy by March of each fiscal year	100% Meeting held February 6th, 2009 02-09-09	100% Meeting held February 6th, 2009 02-09-09	100% Meeting held February 5th, 2010 01-05-10	100% Meeting held February 5th, 2010 01-05-10	100%
Increase appointed member attendance at scheduled meetings	67%	65%	66%	66%	68%

Charts



Emerging Issues

- 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 5834

Division Overview

The mission of the Community Service/Restitution program is to provide a means and an opportunity for juveniles, ages 6-17, to perform community service work and be held accountable for their actions to the community and their victim(s)

- The Community Service/Restitution program provides a means for juveniles to perform community service work and earn funds to pay court-ordered damages to their victims.
- Referrals can come from Juvenile Court Counselors, Court Order and Onslow County Teen Court.
- Juveniles work at community sites (22) and their earnings are credited against their judgment with the Clerk of Court.
- With a 30% required match by the county (usually, in-kind).
- All Youth Services programs are soft mandates.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	56,547	115,516	156,648	156,648	156,648	35.61%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 56,547	$ 115,516	$ 156,648	$ 156,648	$ 156,648	35.61%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 58,930	$ 89,999	$ 132,032	$ 132,032	$ 132,032	46.70%
Supplies & Operating	13,561	29,752	37,511	37,511	37,511	26.08%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 72,491	$ 119,751	$ 169,543	$ 169,543	$ 169,543	41.58%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	3	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- In Fiscal Year 2008-2009, The Juvenile Restitution Program served 229 youth.
- Victims received monetary compensation, totaling $7,748.00.

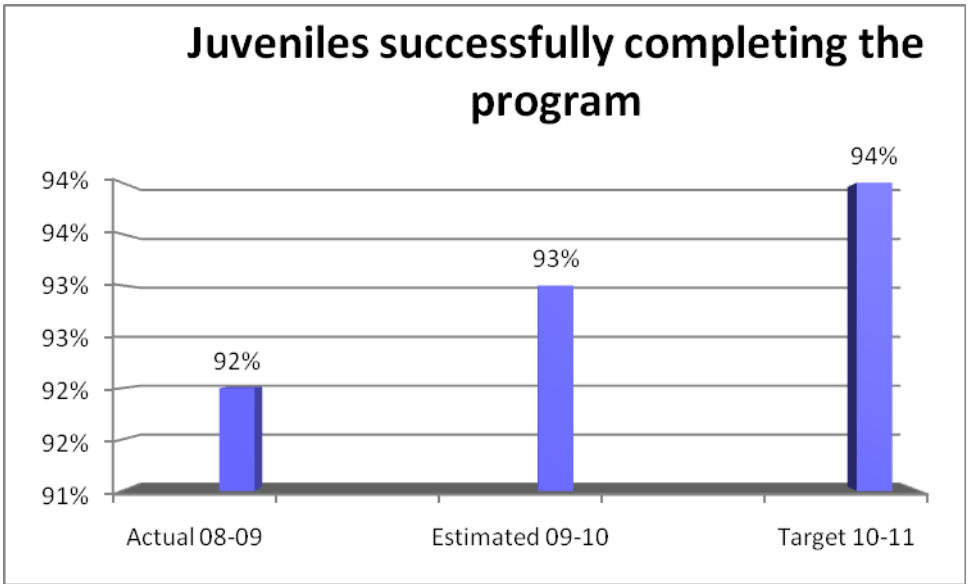
Key Goals and Objectives

- Increase the percentage of clients completing their community service work to 94%.
- Increase the percentage of victim compensation paid to 95%.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Juveniles successfully completing the program	93%	182/167 92%	93%	93%	94%
Juveniles providing victim compensation	96%	15/14 93%	94%	94%	95%

Charts



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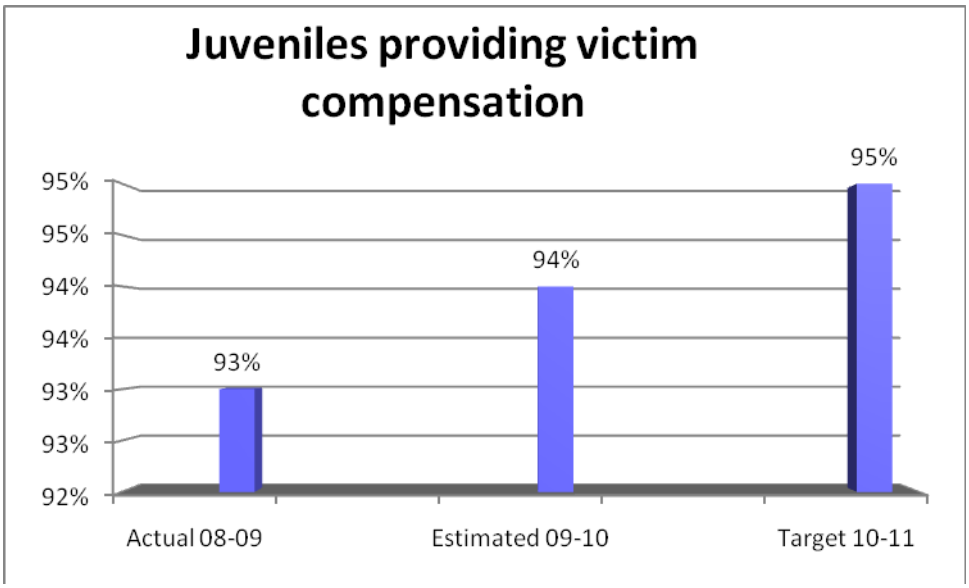


Emerging Issues

- 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 exceeds available worksites.
- Decrease in state funds may increase County contribution to support programs and administrative positions.

Onslow County North Carolina

School Treatment Program 5839

Division Overview

The mission of the School Treatment Program is to provide an educational alternative to juveniles, primarily on probation, who would receive short-term out of school suspensions to increase school success and reduce unsupervised time.

- The School Treatment Program will provide an alternative to 3-10 day Out-of-School suspensions for juveniles on probation by providing educational and supplemental services.
- This program currently receives funding through a state Juvenile Crime Prevention Council (JCPC) grant with a 30% required match from the county.
- All Youth Services programs are soft mandates.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	57,541	134,744	131,579	131,579	131,579	-2.35%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 57,541	$134,744	$ 131,579	$ 131,579	$ 131,579	-2.35%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 58,598	$ 69,915	$ 79,554	$ 79,554	$ 79,554	13.79%
Supplies & Operating	3,650	64,829	56,216	56,216	56,216	-13.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 62,248	$134,744	$ 135,770	$ 135,770	$ 135,770	0.76%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Provided educational services and daily supervision to 55 youth most at risk for subsequent delinquency who otherwise would have been suspended from school and in the community unsupervised.

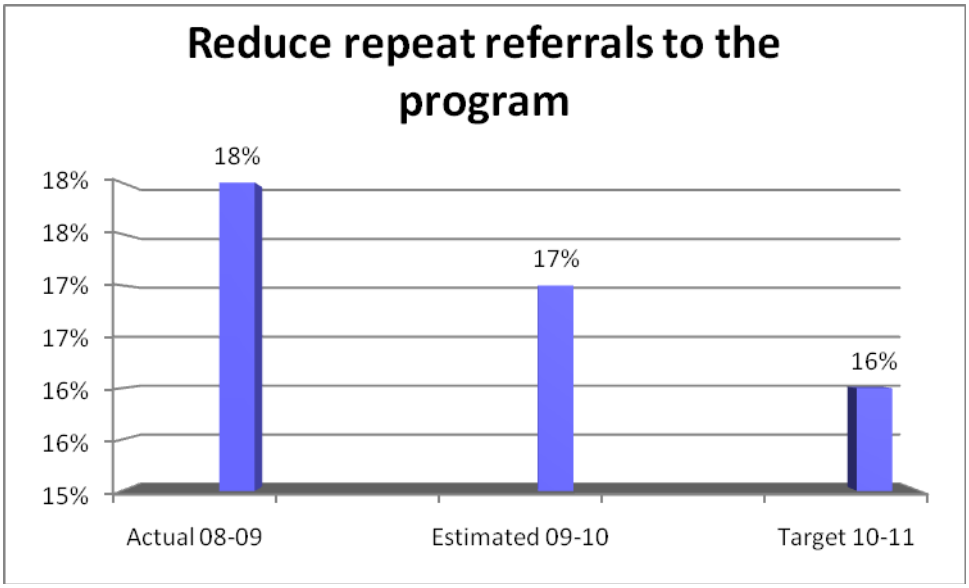
Key Goals and Objectives

- Reduce the number of repeat program referrals to 16%.
- Increase the number of youth who achieve 75% of their academic goals to 98%.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Reduce repeat referrals to the program	18%	55/10 18%	17%	17%	16%
Increase number who achieve academic goals	90%	96%	97%	97%	98%

Charts



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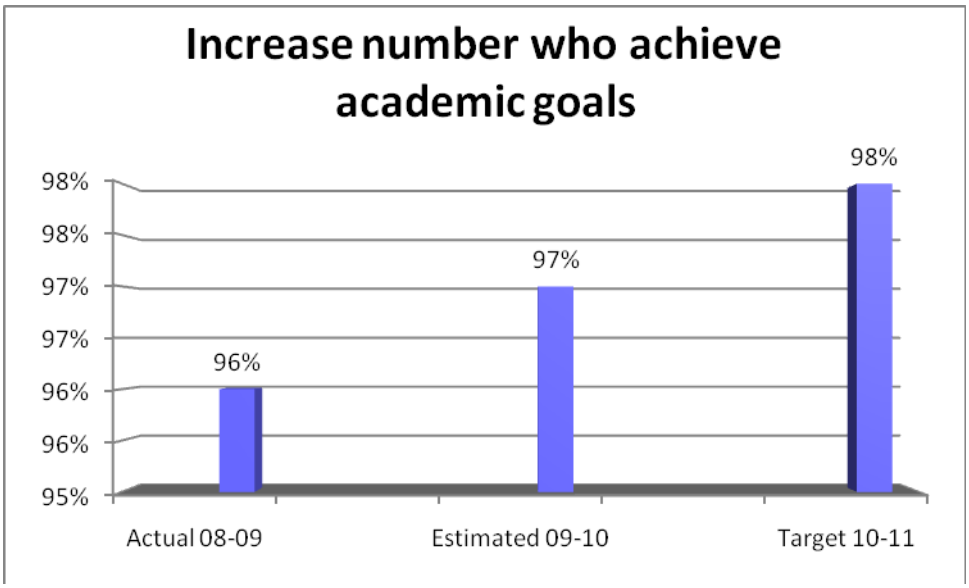


Emerging Issues

- 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.

Onslow County North Carolina

Day Services Commitment Program 5843

Division Overview

- The Day Services program serves youth ages 10-16 that have been committed to a Youth Development Center (like adult prison) and have been determined eligible for early release to this program or high level II.
- This program will provide intensive social work and other needed services for these juveniles and their families including alternative education, counseling, residential services and social/life skills training under the umbrella of 24 hour structured adult supervision.
- This program is funded at 100% by state grant money.
- This program saves the state a considerable amount of money as it costs approximately $80,000 to house a juvenile in a Youth Development Center for 6 months vs. the $20,000 per juvenile for a 12 months in this program.
- This program is projected to serve 4 Level III juveniles and their families during this fiscal years funding cycle.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	86,322	71,091	82,592	82,592	82,592	16.18%
Charges	-	-	-	-	-	0.00%
Other Local	1,868	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 88,190	$ 71,091	$ 82,592	$ 82,592	$ 82,592	16.18%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 46,781	$ 51,187	$ 46,951	$ 46,951	$ 46,951	-8.28%
Supplies & Operating	19,422	19,904	35,641	35,641	35,641	79.06%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 66,203	$ 71,091	$ 82,592	$ 82,592	$ 82,592	16.18%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Only one (1) youth entered a Youth Development Center
- All program participants received mental health services.

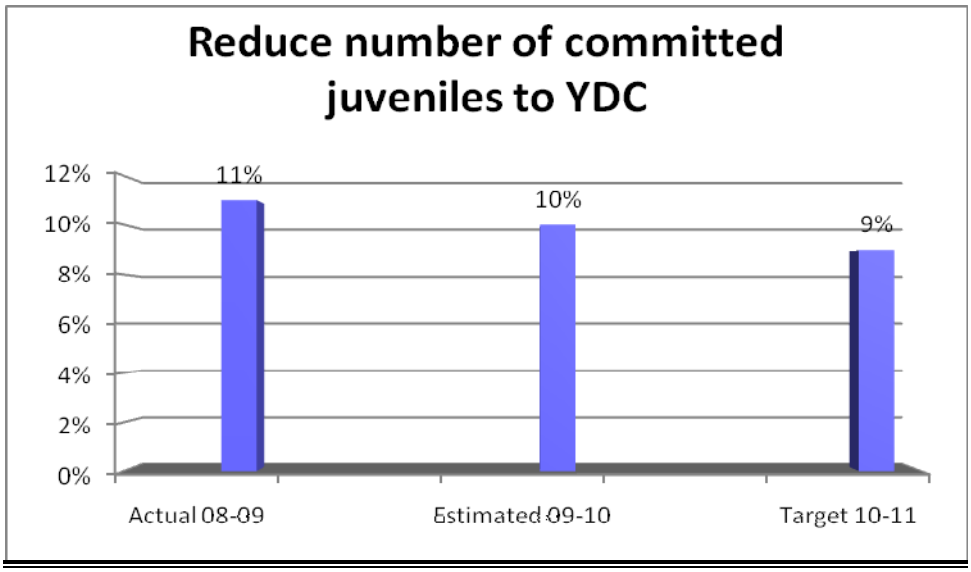
Key Goals and Objectives

- Reduce the number of Level II or Level III committed youth from entering/returning to the YDC to 9%.
- Increase the number of youth abiding their treatment plan to 84%.
- Maintain the number of youth needing and receiving mental health services at 100%.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Reduce number of committed juveniles to YDC	16%	9/1 11%	10%	10%	9%
Increase number of youth abiding by their treatment plan	84%	11/9 82%	83%	83%	84%
Maintain the number participating in mental health services @ 100%	100%	100%	100%	100%	100%

Charts



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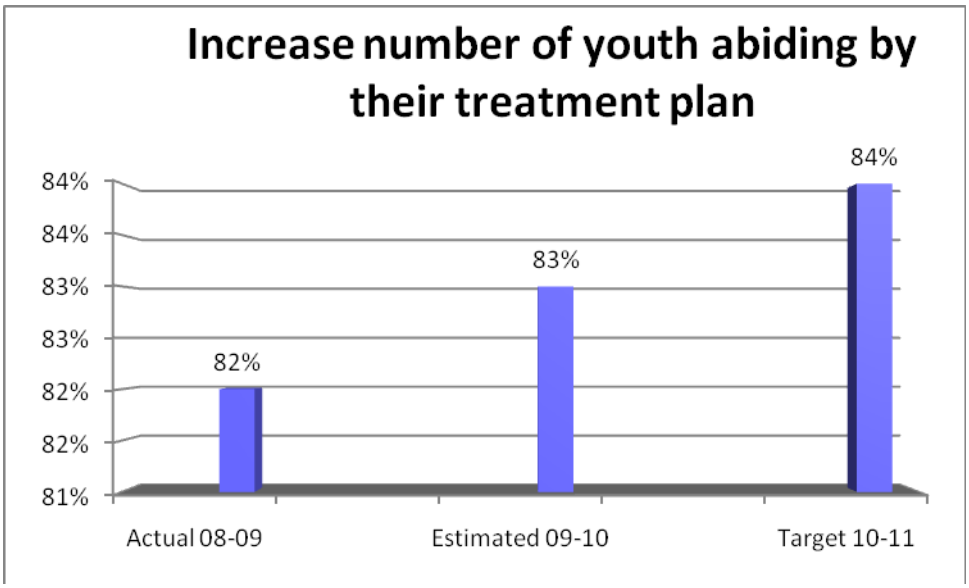

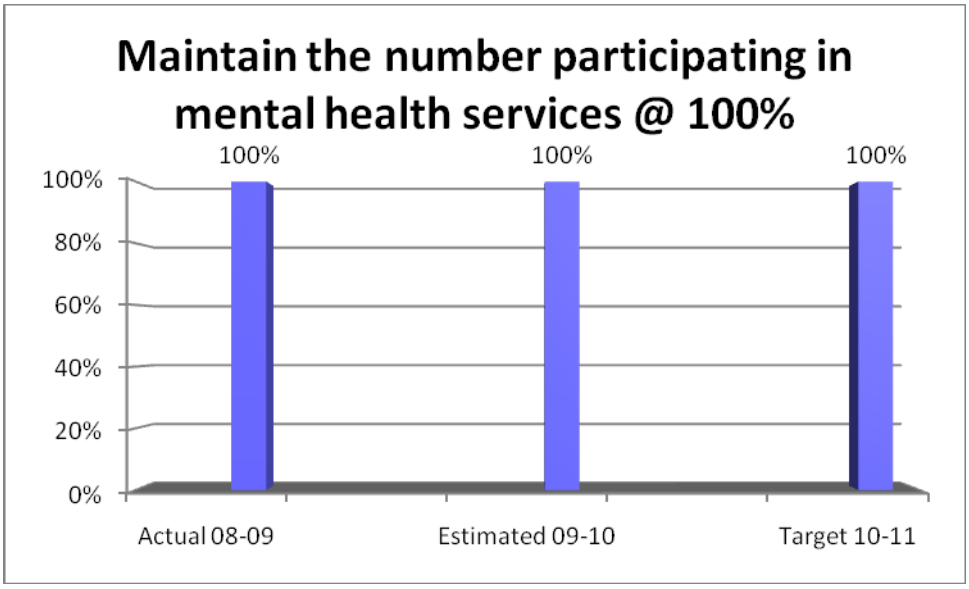

Emerging Issues

- Difficulty in scheduling program mandated meetings when working with multiple agencies.
- 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.

Onslow County North Carolina

Senior Services 5500

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 well being.

Department Overview

Senior Services is open weekdays from 7:30 am to 5 pm 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 population through direct services as well as through information and referrals.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 583,134	$ 606,822	$ 621,355	$ 621,355	$ 621,355	2.39%
State	$ 70,095	$ 61,908	$ 59,546	$ 59,546	$ 59,734	-3.51%
Charges	$ 2,593,585	$ 2,304,200	$ 2,298,200	$2,298,200	$2,298,200	-0.26%
Other Local	$ 3,455	$ 7,687	$ 6,900	$ 6,900	$ 18,900	145.87%
Program Fund balance	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 3,250,269	$ 2,980,617	$ 2,986,001	$2,986,001	$2,998,189	0.59%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 4,163,917	$ 3,250,948	$ 3,196,023	$3,159,882	$3,172,614	-2.41%
Supplies & Operating	$ 1,505,362	$ 1,974,871	$ 1,792,587	$1,772,587	$1,784,783	-9.63%
Capital Outlay	$ -	$ 23,000	$ -	$ -	$ -	-100.00%
Total	$ 5,669,279	$ 5,248,819	$ 4,988,610	$4,932,469	$4,957,397	-5.55%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	94	68	69	68	68
Part time	10	4	4	4	4
Other	-	-	-	-	-

Onslow County North Carolina

Administration 5500

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,395	1,500	1,500	1,500	1,500	0.00%
Other Local	1,470	2,687	1,900	1,900	1,900	-29.29%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,865	$ 4,187	$ 3,400	$ 3,400	$ 3,400	-18.80%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 685,696	$ 663,054	$ 730,212	$ 694,071	$ 706,803	6.60%
Supplies & Operating	76,016	114,324	116,090	116,090	116,090	1.54%
Capital Outlay	-	7,000		-	-	-100.00%
Total	$ 761,712	$ 784,378	$ 846,302	$ 810,161	$ 822,893	4.91%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	11	11	12	11	11
Part time	5	2	2	2	2
Other	-	-	-	-	-

Major Accomplishments

This has been a year of transition and growth for Senior Services. The Home Health and Hospice division was incorporated into the agency this year. This transition was successfully completed without interruption in services to clientele. During this period we have maintained the Senior Center of Excellence Certification, the Home Care Accreditation and the Healthcare Accreditation through JCHAO.

Key Goals and Objectives

- Public Awareness and Image
  Increase awareness of programming, services and activities

- Strategic Plan
  Revise strategic plan to incorporate county restructuring

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Participation and Attendance	42000	53657	60000	57000	60000
Strategic Plan	Begin phased implementation	Complete	Complete phase 1	Incomplete	Revise plan

Emerging Issues

Space continues to be a concern as we have added the Home Health and Hospice programs to the agency with no additional office space. We have also given up much of our storage space to accommodate the other programs. During the previous year's restructuring, the two part time front desk receptionist positions were RIF'd. This has caused a significant decline in the level of customer service we are providing. It was acknowledged almost immediately that the reception area cannot be unattended as the multipurpose building is a very busy place and citizens need to have someone available to assist them and provide information. We have staffed the reception desk this year with Administrative Assistants from the various agencies in the building, including the County Manager's office. This is not a cost effective solution to this problem. This duty is best served by a dedicated position that has a comprehensive knowledge of all programs and activities. We have requested a full time office assistant in this budget to fill this position and reinstate the level of service that the citizens of the county are accustomed to.

Onslow County North Carolina

Home Health 5154

Division Overview

Onslow County Home Health is a not-for-profit agency 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 and private insurance. The Agency provides or arranges the following in the continuum of patient care: Skilled nursing, Physical Therapy, Occupational Therapy, Speech Therapy, Medical Social Work, Nutrition Services and Bereavement Counseling. These services are provided in the home with physician's orders.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,459,374	1,512,000	1,617,000	1,617,000	1,617,000	6.94%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,459,374	$ 1,512,000	$ 1,617,000	$ 1,617,000	$ 1,617,000	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 752,357	$ 734,607	$ 637,336	$ 637,336	$ 708,455	-3.56%
Supplies & Operating	814,718	945,400	910,887	910,887	910,887	-3.65%
Capital Outlay	-	16,000	-	-	-	-100.00%
Total	$ 1,567,075	$ 1,696,007	$ 1,548,223	$ 1,548,223	$ 1,619,342	-4.52%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	16	12	12	12	12
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

This division has undergone significant changes during this past year. It has moved under the supervision of Senior Services and has relocated to the Onslow County Multipurpose Building. Agency staff are to be commended for their efforts and positive work ethic during this transition. We made the move without a single day's interruption of services. In the ensuing year, we have filled all vacant positions, trained all staff on the new Oasis C (new CMS assessment tool), obtained a Certificate of Excellence in the Home Health Quality Improvement National Campaign, and increased accepted referrals by 25%. The agency has consistently remained profitable each quarter during this fiscal year.

Key Goals and Objective

- Maintain Home Healthcare accreditation
- Implement patient emergency plans for all clients in their homes
- Implement patient outcome surveys as required by CMS
- Maintain acceptable patient outcomes according to OBQI

Performance Measures

Outcome Measure	2008		2009		2010
	Target*	Actual	Target*	Estimated	Target*
Percentage of patients who get better at walking or moving around	44%	46%	39%	43%	39%
Percentage of patients who get better at getting in and out of bed	53%	59%	55%	57%	55%
Percentage of patients who have less pain when moving around	64%	64%	61%	49%	61%

*National Reference

Emerging Issues

Increased emphasis has been placed on the need for electronic health records. We have the capability to add an electronic health records component to our current software system and have allocated funds for this system in this budget. In future budget years, there will be a reduction in reimbursement if this standard is not met.

Current projections for FY 11 revenues are conservative as we have not had an entire year to observe how the transition and associated programmatic changes will affect the bottom line.

Onslow County North Carolina

Hospice 5191

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 insurances. 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	364,464	422,000	359,000	359,000	359,000	-14.93%
Other Local	1,985	5,000	5,000	5,000	5,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 366,449	$ 427,000	$ 364,000	$ 364,000	$ 364,000	-14.75%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 195,904	$ 208,711	$ 240,205	$ 240,205	$ 169,086	-18.99%
Supplies & Operating	109,885	194,950	121,950	121,950	121,950	-37.45%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 305,789	$ 403,661	$ 362,155	$ 362,155	$ 291,036	-27.90%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	6	5	5	5	5
Part time	1	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

This division has undergone significant changes during this past year. It has moved under the supervision of Senior Services and has relocated to the Onslow County Multipurpose Building. Agency staff are to be commended for their efforts and positive work ethic during this transition. We made the move without a single day's interruption of services. In the ensuing year, we have filled all vacant positions and trained all new hospice staff. The agency has remained profitable each quarter during this fiscal year.

Key Goals and Objectives

- Prevent the need for clients to return to the hospital for visits related to their disease process
- Promote positive agency image in the community

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Prevent revocations due to hospitalization	Unknown	unknown	80%	80%	80%

*This is a new performance measure and this data has not previously been collected.

Emerging Issues

Hospice census has been very low this year. Efforts are being made to promote public awareness of the program.

Onslow County North Carolina

Adult Day Care 5524

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 well being such as; educational programs, trips, craft classes, health screenings and social activities as well as rest and relaxation. Hot meals and snacks are also provided as part of the program. Adult Day Care is a cost effective alternative to placement in a long term care facility such as a nursing home.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 23,806	$ 24,808	$ 24,808	$ 24,808	$ 24,808	0.00%
State	-	-	-	-	-	0.00%
Charges	35,080	37,900	39,400	39,400	39,400	3.96%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 58,886	$ 62,708	$ 64,208	$ 64,208	$ 64,208	2.39%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 119,040	$ 120,347	$ 121,375	$ 121,375	$ 121,375	0.85%
Supplies & Operating	2,462	6,815	6,350	6,350	6,350	-6.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 121,501	$ 127,162	$ 127,725	$ 127,725	$ 127,725	0.44%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	3	3	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Created a controlled substance inventory form for medication
- Created a portable medical chart for day trips
- Increased the operating hours from 9 hours a day to 9 ½ hours per day to meet the needs of the participants and families
- Expanded scope of services by arranging physical and occupational therapy to the participants in the day care preventing premature placement

Key Goals and Objectives

- Increase participation
  Promote public awareness of services
- Expand scope of services
  Explore feasibility of incorporating Adult Day Health
- Prevent clients leaving program for nursing home placement at 90%

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Maintain no corrective actions or rule violation from state or local agencies	0	0	0	0	0
Percentage of individuals leaving adult daycare for long term care placement	10%	8%	10%	5%	10%
Attendance	2000	2001	2050	2100	2100

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. As the nation grows older, the need for adult care will be as common as the need for child care. We need to explore options throughout the county to look for possible adult day care sites in other areas which will benefit the citizens of Onslow County.

Onslow County North Carolina

Block Grant In Home Services 5532

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. The assessment is completed by a registered nurse who then prepares a care plan to meet the needs of the client and reduce the risk.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 329,281	$ 339,025	$ 349,775	$ 349,775	$ 349,775	3.17%
State	33,074	24,362	22,000	22,000	22,000	-9.70%
Charges	9,406	15,000	15,000	15,000	15,000	0.00%
Other Local	-	-	-	-	12,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 371,761	$ 378,387	$ 386,775	$ 386,775	$ 398,775	5.39%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,017,981	$ 1,028,717	$ 997,058	$ 997,058	$ 997,058	-3.08%
Supplies & Operating	62,017	78,722	68,100	68,100	80,100	1.75%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,079,998	$ 1,107,439	$ 1,065,158	$ 1,065,158	$ 1,077,158	-2.73%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	25	27	27	27	27
Part time	2	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- This department served 169 clients in fiscal year 2009 allowing them to remain independent and safe in their own homes
- Our waiting list had decreased from 57 in March 2009 to 32 in March 2010
- The average time spent on the waiting list has also decreased from approximately 8 months to 4 months

Key Goals and Objectives

- Provide services to support independence and prevent premature placement in long term care facilities
- Maintain waiting list at a level where the citizens will be able to get the assistance needed within a reasonable time

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Average time on waiting list	9 months	8 months	8 months	4 months	4 months
No corrective actions or rule violations on AAA review	0	0	0	0	0
Percentage of individuals leaving adult daycare for long term care placement	10%	5%	10%	3%	10%

Emerging Issues

This department continues to have a waiting list. We expect it to grow in the coming years as the baby boomers begin to retire and possibly need assistance in their homes. Today, over 30 million households are caring for a family member over age of 50. This number is expected to double over the next 25 years.

Onslow County North Carolina

CAP/DA Case Management 5535

Division Overview

Onslow Senior Services is the designated lead agency for the case management of the Community Alternatives Program for Disabled Adults. This is a Medicaid funded program that in turn brings revenue back to the county. 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	258,423	282,500	228,500	228,500	228,500	-19.12%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 258,423	$ 282,500	$ 228,500	$ 228,500	$ 228,500	-19.12%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 365,294	$ 390,740	$ 394,671	$ 394,671	$ 394,671	1.01%
Supplies & Operating	68,020	97,900	101,750	101,750	101,750	3.93%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 433,314	$ 488,640	$ 496,421	$ 496,421	$ 496,421	1.59%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	6	6	6	6	6
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

This program allowed 183 individuals to remain in their homes and age in place during the 08-09 fiscal year. The Social Workers were able to coordinate care for these individuals that met the health, safety and welfare standards set by the state. In August 2009 a CAP/DA review by DMA indicated that "The Onslow Senior Services continues to an excellent job of providing services to the elderly and disabled." Quality indicator reports indicated that case management by this program is conducted at a level of good or excellent on 11 or 12 quality indicators measured and indicators have improved in 4 areas. Client surveys were mailed to a random selection of 30 CAP/DA consumers, 20 were returned. Various questions posed to them inquired as to their levels of satisfaction and whether they felt their case manager was genuinely concerned with their well being. All surveys returned indicated "yes" in regard to their case managers showing genuine concern, all but two consumers or their representatives indicated that they felt being on CAP had made a positive difference in their quality of life.

Key Goals and Objectives

- To allow individuals in need of nursing home care to remain in their homes with services provided in compliance with the Division of Medical Assistance
- Complete prompt accurate assessments in accordance with programmatic guidelines (Medicaid allows 60 days for assessment)
- Clients perceive they have necessary supports and services
- Prevent clients leaving program for nursing home placement

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Length of Time For An Initial CAP Assessment	45 days	32 days	45 days	25 days	45 days
Clients Satisfied with Level of Service and Support	90%	85%	90%	88%	90%
Percentage of Individuals Leaving CAP/DA for NH Placement	10%	6%	10%	8%	10%

Emerging Issues

Currently, the CAP/DA program is undergoing many changes that have caused a shift in our ability to do fiscal business as usual. From September 2009 to March 2010, the Division of Medical Assistance notified CAP/DA several times of changes to the program due to NC State budget shortfalls. The cuts began with a temporary freeze, followed by two slot reductions totaling 15 slots for this county, a Medicaid case management reimbursement cut from $61.00 per hour to $57.72 and finally, restrictions placed on case management billing. Fortunately, the experience and expertise of the case managers in this office allows efficient integration these restrictions into their work patterns. These restrictions will impact revenue however; workers will continue to make every effort to see that the limitations do not impact our consumers. This program is vital to the needs of the individuals on the program. Consumers have received letters about these changes from the state and have been reassured that by staff that they will still receive the same quality service that is our goal. The Clerk of Court has begun to appoint the Director as a disinterested public agent guardian in accordance with N.C.G.S. 35A. The Supervisor and case managers in this division will support her in supervising wards that are assigned. Guardianship training is necessary for that to occur.

Onslow County North Carolina

Congregate Meals 5550

Division Overview

The Congregate meal program is designed to improve the health and well being 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.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 87,922	$ 93,915	$ 93,915	$ 93,915	$ 93,915	0.00%
State	-	-	-	-	-	0.00%
Charges	12,847	14,800	17,800	17,800	17,800	20.27%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 100,769	$ 108,715	$ 111,715	$ 111,715	$ 111,715	2.76%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 58,071	$ 48,608	$ 43,933	$ 43,933	$ 43,933	-9.62%
Supplies & Operating	103,353	190,471	151,400	144,400	144,400	-24.19%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 161,424	$ 239,079	$ 195,333	$ 188,333	$ 188,333	-21.23%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	3	3	3	3	3
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Over 18,000 meals to over 400 seniors in FY 08/09
- 79% stated that since coming to the center their health has improved an increase from 50%
- 84% stated they had made new friends by coming to center an increase from 70%

Key Goals and Objectives

- Provide social, recreational and health and wellness activities
- Increase awareness of programs and activities
- Provide services and activities to meet the needs of seniors with differing backgrounds, interest, and abilities
- Maintain Center of Excellence Certification
- Maintain 100 health grade

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified
AAA review corrective actions/violations	0	0	0	0	0
Participant satisfaction in health and socialization.	85%	82%	85%	85%	85%

Emerging Issues

As of 2008 Onslow County had 16,080 residents 60 & older. 12% of the NC population is 65 & older. By 2030 that proportion will be 17.5%. The increasing demand has put a strain on space, specifically in our dining and fitness rooms at our main site. We frequently serve lunch in the multipurpose room as numbers exceed the amount allowed by the Fire Marshall for the nutrition site dining room. We will continue to partner with other agencies and volunteers to provide screenings, classes and other activities at very little cost to the county as the Community College funding cuts have caused a reduction in those services.

Onslow County North Carolina

Home Delivered Meals 5555

Division Overview

The Home Delivered meals program, known as Meals on Wheels, is designed to improve the health and well being 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.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 74,116	$ 77,067	$ 77,067	$ 77,067	$ 77,067	0.00%
State	-	-	-	-	-	0.00%
Charges	7,054	13,500	15,000	15,000	15,000	11.11%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 81,170	$ 90,567	$ 92,067	$ 92,067	$ 92,067	1.66%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 66,018	$ 56,164	$ 31,233	$ 31,233	$ 31,233	-44.39%
Supplies & Operating	61,092	130,742	103,300	93,300	93,300	-28.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 127,110	$ 186,906	$ 134,533	$ 124,533	$ 124,533	-33.37%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	2	2	2	2	2
Other	-	-	-	-	-

Major Accomplishments

- Provided 15,233 meals to 97 seniors during fiscal year 09
- These meals were delivered by more than 107 volunteers who provided 9,000 hours of volunteer time in FY 09
- Yearly survey results show over 90% of clients surveyed state their weight is more stable and their quality of life has improved since receiving the meals

Key Goals and Objectives

- Promote the health and well being of impaired older adults through the provision of a nutritionally balanced meal delivered to their homes
- Increase volunteer base
- Maintain waiting list at a level where the citizens will be able to get the assistance needed within a reasonable time

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Time spent on waiting list	6 months	10	6	7	6
No corrective actions or rule violation on AAA review	0	0	0	0	0

Emerging Issues

The growing need in outlying, rural areas has caused an increase in our waiting list this year. We are making efforts to increase the volunteer base to accommodate this growth. This is a difficult task as rural routes are typically longer and take more time to deliver. As 26.9% of persons 65 & older live alone in the county we constantly strive to meet the needs of this vulnerable population.

Onslow County North Carolina

Medical Transportation 5560

Division Overview

This program 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 7,135	$ 10,134	$ 10,134	$ 10,134	$ 10,134	0.00%
State	-	-	-	-	-	0.00%
Charges	1,179	1,000	1,000	1,000	1,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 8,314	$ 11,134	$ 11,134	$ 11,134	$ 11,134	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -			$ -	$ -	0.00%
Supplies & Operating	16,088	14,100	20,100	17,100	17,100	21.28%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 16,088	$ 14,100	$ 20,100	$ 17,100	$ 17,100	21.28%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

This program assisted eligible Onslow County citizens in accessing medical services by arranging medical transportation to 57 individuals consisting of 1007 trips.

Seniors served by this program have been able to keep necessary 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

- Provide medical transportation to qualified seniors in an effort to support their independence
- Continue to provide service without the need for a waiting list

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Maintain current level of service	850 trips	1009 trips	1100 trips	1100 trips	1200 trips
No corrective actions or rule violations on AAA review	0	0	0	0	0
Waiting list	0	0	0	0	0

Emerging Issues

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 North Carolina Division of Aging and Adult Services, 7% of persons over age 60 in Onslow County do not have a car, 29% have two or more disabilities. Many of whom could not attend medical appointments or pick up prescriptions without the transportation program. Each spring we are forced to make decisions about cutting back on trips to stay within the budget. This prevents seniors from attending to their health and increases risk of premature placement.

Onslow County North Carolina

Nutrition Transportation 5565

Division Overview

The Nutrition Transportation program 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 60,874	$ 61,873	$ 65,656	$ 65,656	$ 65,656	6.11%
State	14,998	15,000	15,000	15,000	15,000	0.00%
Charges	4,410	4,000	4,000	4,000	4,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 80,282	$ 80,873	$ 84,656	$ 84,656	$ 84,656	4.68%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	146,359	173,887	165,100	165,100	165,100	-5.05%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 146,359	$ 173,887	$ 165,100	$ 165,100	$ 165,100	-5.05%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

This program provided 18,084 trips to 110 eligible Onslow County seniors so they could access nutrition and other services.

Key Goals and Objectives

- Provide access to services so that seniors experience reduced isolation and increased independence
- Continue to arrange transportation through Onslow United Transit System
- Continue to provide services without the need for a waiting list

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Level of trips	15,000 trips	18,084 trips	20,000 trips	20,000 trips	20,000
Waiting list	0	0	0	0	0

Emerging Issues

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 North Carolina Division of Aging and Adult Services, 7% of persons over age 60 in Onslow County do not have a car. Many of whom could not attend the senior center 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 training, food safety classes, fitness and wellness programs.

Onslow County North Carolina

Title IIID 5570

Division Overview

Title IIID is the Health Promotion and Disease Prevention Program. This program is designed to promote a healthy lifestyle for seniors. Through this program we offer educational materials, health videos, nutritional information, health screenings, training for fitness coordinator, etc.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	5,044	7,055	7,055	7,055	7,243	2.66%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,044	$ 7,055	$ 7,055	$ 7,055	$ 7,243	2.66%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	7,111	7,851	7,851	7,851	8,047	2.50%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 7,111	$ 7,851	$ 7,851	$ 7,851	$ 8,047	2.50%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

Over 100 seniors actively participate each week in Aerobics, Yoga, Strength Training, and other exercise programs at the center. We have continued to offer health screenings to our seniors on a weekly basis, despite the program being cut by the community college. A volunteer nurse now provides this service.

Key Goals and Objectives

- Continue to maintain Center of Excellence Certification
- Provide activities and materials to seniors that will promote a healthy lifestyle
- Purchase educational materials on topics such as health, nutrition, food safety, and fire safety, for distribution to seniors
- Provide Evidence Base Programs to seniors and caregivers

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified
# of Evidence Base Programs	2	2	4	4	4

Emerging Issues

Chronic disease is an ever increasing issue for many of our seniors. 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.

Onslow County North Carolina

Senior Center Grant 5571

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	12,779	12,653	12,653	12,653	12,653	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 12,779	$ 12,653	$ 12,653	$ 12,653	$ 12,653	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	16,324	16,871	16,871	16,871	16,871	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 16,324	$ 16,871	$ 16,871	$ 16,871	$ 16,871	0.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Maintained Senior Center of Excellence Certification by the Division of Aging and Adult Services
- Purchased picnic tables and umbrellas for outside eating, to alleviate overcrowding in the dining room
- Participation in center activities and events continues to rise
- Purchased commercial grade weight exercise machine for senior fitness program

Key Goals and Objectives

- Provide activities and programs for seniors to promote a healthy and active lifestyle
- Purchase equipment to promote goal
- Make improvements to the facility that will promote the goal

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Complete at least one improvement project per year	Purchase new equipment to improve service delivery for classes.	Purchased pool table, two new pieces of exercise equipment , purchase an organ for music classes	Complete renovations to accommodate increase in fitness and meal programs.	Install magnetic door closures on activity room. Provide shelving to make better use of shared storage space. Purchase 2 picnic tables.	Purchase new equipment to improve service delivery for classes.

Emerging Issues

This 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 has put a significant strain on space within the facility in addition to other agencies moving into existing space.

Onslow County North Carolina

Outreach Coordination 5573

Division Overview

The Outreach Coordination is a Senior Health Insurance Information Program (SHIIP) designed to offer services to Medicare recipients in an effort to ensure they receive correct, comprehensive information with regard to the various Medicare programs available to them. Senior Services has SHIIP Volunteers who are available to assist seniors with this very daunting task.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	4,200	2,838	2,838	2,838	2,838	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,200	$ 2,838	$ 2,838	$ 2,838	$ 2,838	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	3,520	2,838	2,838	2,838	2,838	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,520	$ 2,838	$ 2,838	$ 2,838	$ 2,838	0.00%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	-	-	-	-	-
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Recognition by the North Carolina Department of Insurance SHIIP Office as an Official SHIIP Counseling site for the year 2010
- In FY 09 SHIIP Volunteers assisted over 314 seniors with their Medicare related questions and concerns
- An addition of two more volunteers increased the SHIIP Volunteer staff to nine members
- All Volunteers meet their required 40 volunteer hours per year

Key Goals and Objectives

- To provide assistance to seniors with regard to Medicare issues and changes in Health Care Programs
- Have volunteers available to assist seniors; provide volunteer assistance in rural sites that are more than 20 miles from the Main Center such as the towns of Sneads Ferry and Swansboro

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Seniors served through SHIIP	500	314	400	350	350

Emerging Issues

Last year the budget was submitted at $2,000.00, however we received an increase in funds in the amount of $838.60 from the NCDOI/SHIIP Office based on our productivity for the prior year which allowed for an increase in the grant award. The Medicare Part D Program is now entering its fifth year and almost all Medicare beneficiaries in Onslow County are accounted for and enrolled in a program. Emphasis is being placed on helping those who qualify for extra help or Low Income Subsidy for assistance.

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Onslow County North Carolina

Veteran Services 5820

Mission Statement

Veteran Services informs, advises and assists Onslow County Veterans, their dependents, or survivors in obtaining benefits from the Department of Veteran Affairs, state or local municipalities.

Department Overview

There are an estimated 18,527* 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.
In 2009 budget year this office served 11,268 clients resulting in local cumulative Veterans Affairs Expenditures of $117,733,000 of which over $14 million resulted in medical assistance benefits.*(VA Geographical expenditures and the office of Actuary).

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	2,000	2,000	2,000	2,000	2,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	1,800	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,800	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 185,175	$ 186,333	$ 189,141	$ 189,141	$ 189,141	1.51%
Supplies & Operating	18,306	20,284	23,350	14,830	14,830	-26.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 203,480	$ 206,617	$ 212,491	$ 203,971	$ 203,971	-1.28%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Reviewed all files to determine possible Agent Orange Benefits; informed veterans or surviving spouses of VA's new rules.
- Reviewed and assisted veterans with VA overpayments; securing waivers for $28,515.
- 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 $14,000 to the county.
- Partnered with Onslow Carteret Behavioral Health Care to link 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.

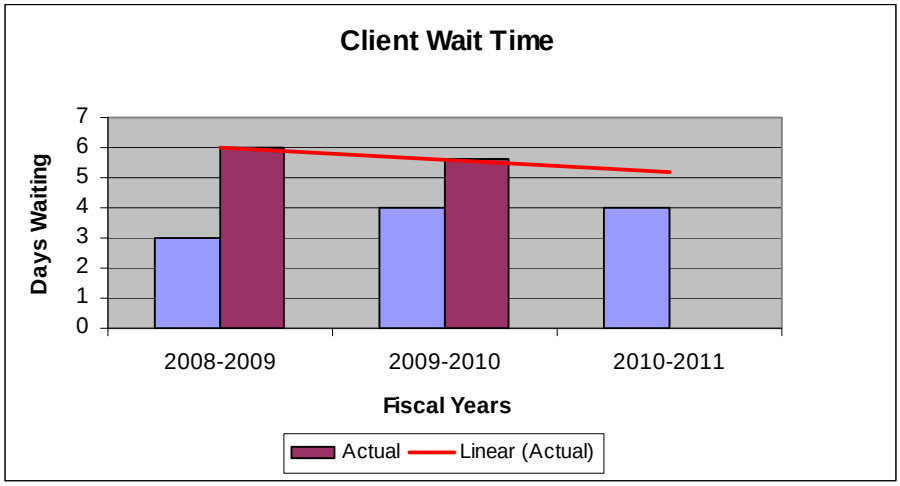
Key Goals and Objectives

- Reduce number of days clients wait to see counselors from 6 days to 4 days.
- Increase number of new clients seen through outreach measures from 676 to 725.
- Expand clients served thereby increasing VA Expenditures spent in Onslow County.

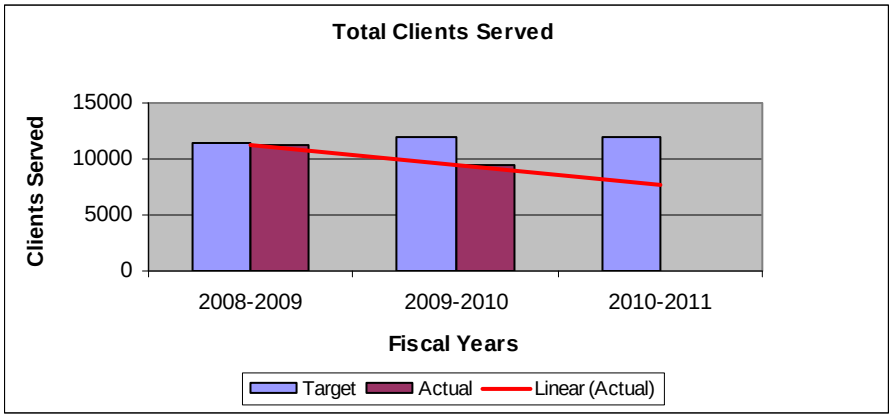
Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Client Wait Times	3 days	6 days	4 days	5.6 days	4 days
Clients Served	11500	11268	10000	9512	12000
New Clients	725	676	725	700	725
VA Expenditures	$29,427,218	$44,965,065	$33,000,000	$47,000,000	$47,000,000

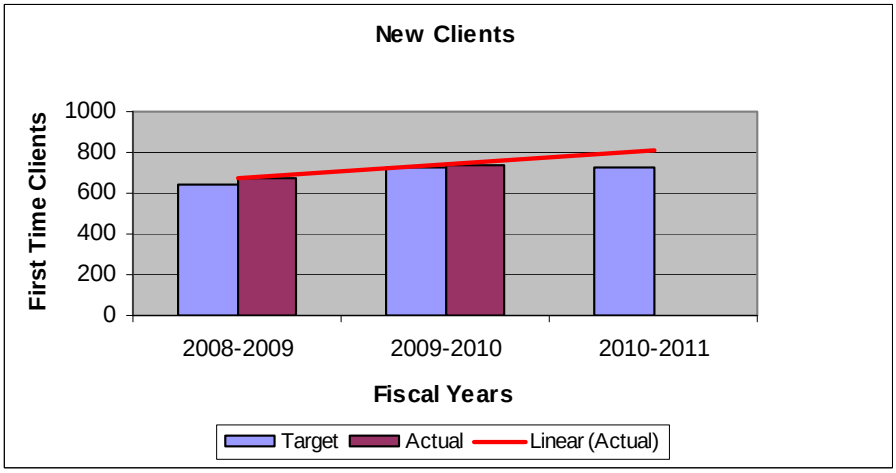
Charts



Note: This chart depicts that clients are waiting 5.6 days to see a counselors and linear line Notes slight movement to the target of 4 days.



Note: This chart depicts the total number of clients served. The linear line reveals a decrease in clients seen for 2010 budget year, which is the direct result of two moves; reducing counselor availability and complex VA casework.



Note: This chart depicts the total number of new clients seen at Veterans Service in response to outreach measures

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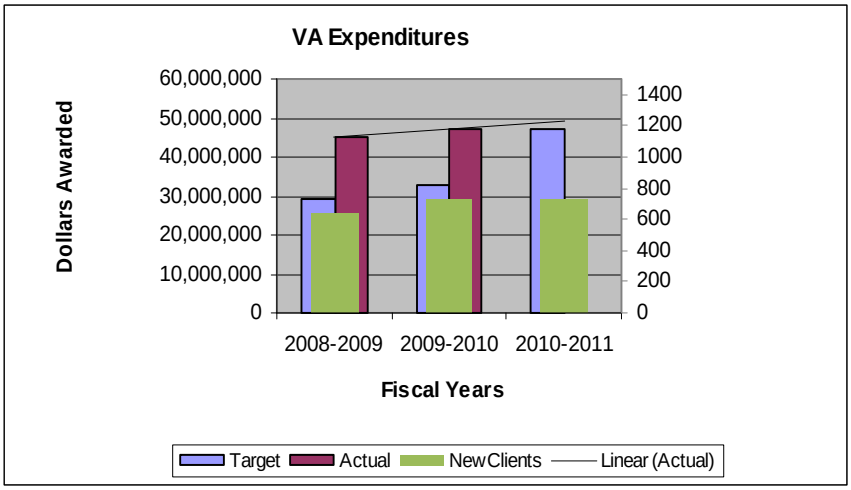

Note: This chart depicts the new clients seen and VA expenditures along with target figures for Onslow County. The trend line illustrates growth in VA expenditures as new claims and clients increase.

Emerging Issues

- As the war in Iraq and Afghanistan continues, this office will continue to see growth in veteran issues such as disability and medical claims. In addition, 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.
- Complex cases and lengthy VA responses results in additional visits with clients. This effects appointment response times and counselor availability.

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Onslow County North Carolina

Debt Service, Behavioral Healthcare Debt Service

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Installment Purchase Principle	$ 114,667	$ 114,667	$ 114,667	$ 114,667	$ 114,667	0.00%
Installment Purchase Interest	45,223	40,807	36,335	36,335	36,335	-10.96%
Total	$ 159,890	$ 155,474	$ 151,002	$ 151,002	$ 151,002	-2.88%

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Onslow County North Carolina

American Recovery & Reinvestment Act

Department Overview

Several Human Services Divisions received funds through the American Recovery & Reinvestment Act of 2009 during the fiscal year 2009-2010. The County was required to account for and report these funds separate from normal operating revenues and expenses. These figures are included in the Human Services Summary. The current ARRA funds appropriated end 6/30/2010.

ARRA 2010 Amended Budget

Division	Revenues
Immunizations	61,034
Day Care	1,729,741
Foster Care/Adoptions	37,000
Food & Nutrition Services	42,736
Congregate Meals	28,661
Home Delivered Meals	15,287
Total	1,914,459

ARRA 2010 Amended Budget

Division	Expenses
Immunizations	61,034
Day Care	1,729,741
Foster Care/Adoptions	37,000
Food & Nutrition Services	42,736
Congregate Meals	31,199
Home Delivered Meals	15,287
Total	1,916,997

Emerging Issues

These funds are no longer available for FY 2011.

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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.

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
REVENUES:						
Federal	$ -	$ 7,000	$ 10,000	$ 10,000	$ 10,000	42.86%
State	17,539	-	20,000	20,000	20,000	100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 17,539	$ 7,000	$ 30,000	$ 30,000	$ 30,000	328.57%

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
EXPENSES:						
Salaries & Benefits	$ 305,069	$ 175,612	$ 216,245	$ 213,331	$ 213,331	21.48%
Supplies & Operating	213,271	279,640	290,834	272,815	272,815	-2.44%
Capital Outlay	-	-	85,000	105,000	105,000	0.00%
Total	$ 518,340	$ 455,252	$ 592,079	$ 591,146	$ 591,146	29.85%

POSITIONS	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	7	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-
Total	7	4	4	4	4

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

Onslow County North Carolina

Mosquito and Vector Control 4730

Mission Statement

Mosquito and Vector Control has a two part mission statement

1. To prevent mosquito borne diseases from affecting the citizens of Onslow County
2. Maintain healthy and environmentally safe waterways for the citizens of Onslow County

Department Overview

Land and stream management for the safety and well being for the citizens of Onslow County

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ 7,000	$ 10,000	$ 10,000	$ 10,000	42.86%
State	17,539	-	20,000	20,000	20,000	100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 17,539	$ 7,000	$ 30,000	$ 30,000	$ 30,000	328.57%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 305,069	$ 175,612	$ 216,245	$ 213,331	$ 213,331	21.48%
Supplies & Operating	65,867	92,360	99,300	82,650	82,650	-10.51%
Capital Outlay	-	-	85,000	105,000	105,000	100.00%
Total	$ 370,937	$ 267,972	$ 400,545	$ 400,981	$ 400,981	49.64%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	7	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

** FY 09 includes separate division for mosquito control. Due to reorganization/restructuring in FY 10 mosquito control was merged with vector control to become Vector/Mosquito Control.

Major Accomplishments

- Increased surveillance and maintenance of the Dredge Spoil Islands
- Increased Staff education
- Implemented the use of a more effective and environmentally safe pesticide
- Improved worker safety
- Implemented the use of GIS (Geographic Information System) and GPS (Global Positioning System)
- Began increasing organizational development in management

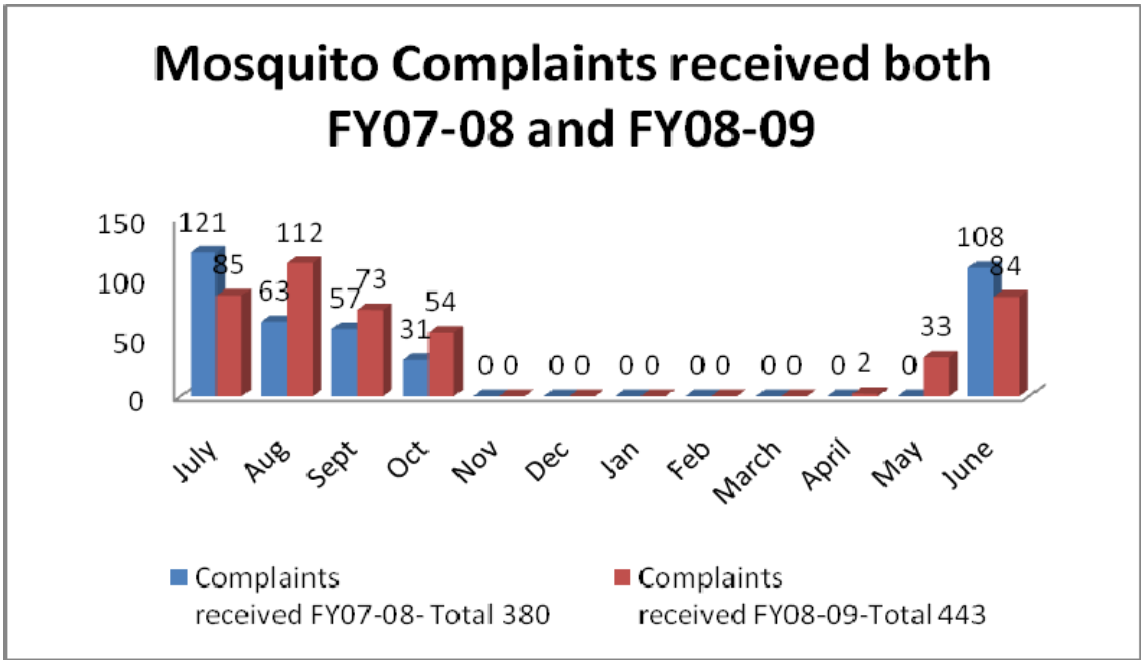
Key Goals and Objectives

- Increase performance and awareness from vector born diseases for the citizens of Onslow County
- Improve and monitor pesticide use for environmental protection and safety
- Increase and maintain program efficiency
- Insure the waterways are safely maintained from debris and invasive aquatic vegetation species in an environmentally safe manner

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Mosquito complaints received	All received	443	All received	525	All received
Linear feet of streams cleared	20,000	17,969	20,000	15,000	20,000

Charts



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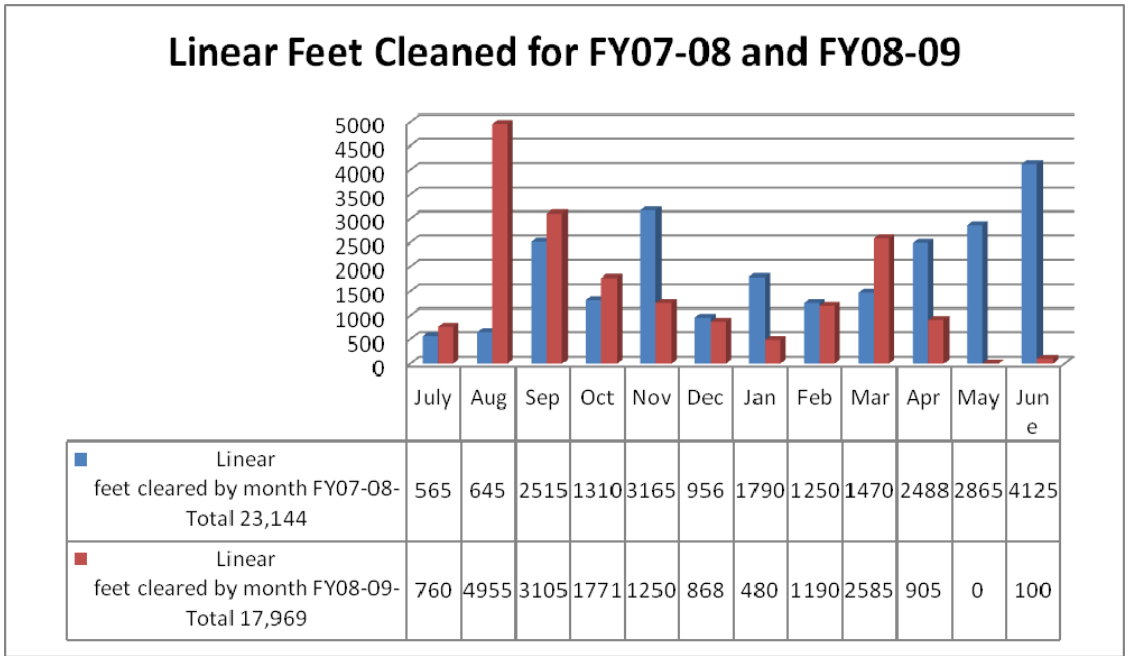

	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Linear feet cleared by month FY07-08- Total 23,144	565	645	2515	1310	3165	956	1790	1250	1470	2488	2865	4125
Linear feet cleared by month FY08-09- Total 17,969	760	4955	3105	1771	1250	868	480	1190	2585	905	0	100

Emerging Issues

- Entering into a very wet active season
- Aging fleet of vehicles and spray equipment
- Lack of human transported spray equipment for areas that cannot be reached by vehicle

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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	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 19,726	$ -	$ -	$ -	$ -	0.00%
State	245,424	247,270	247,270	247,270	247,270	0.00%
Charges	201,342	188,750	253,218	272,503	272,503	44.37%
Other Local	206,682	258,670	209,607	194,407	194,407	-24.84%
Program Fund balance	-	6,500	5,500	5,500	5,500	-15.38%
Total	$ 673,174	$ 701,190	$ 715,595	$ 719,680	$ 719,680	2.64%

EXPENSES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,216,817	$ 2,958,860	$ 3,009,235	$ 2,966,986	$ 2,965,723	0.23%
Supplies & Operating	965,916	1,069,148	1,061,198	968,449	968,449	-9.42%
Capital Outlay	26,449	17,025	122,275	21,200	21,200	24.52%
Total	$ 4,209,182	$ 4,045,033	$ 4,192,708	$ 3,956,635	$ 3,955,372	-2.22%

POSITIONS	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	54	50	50	50	50
Part time	37	33	34	33	33
Other	22	20	17	17	17

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

Onslow County North Carolina

Public Library 6100

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.

Department Overview

With branches in Jacksonville, Richlands, Sneads Ferry, and Swansboro, the Onslow County Public Library system provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 19,726	$ -	$ -	$ -	$ -	0.00%
State	$ 245,424	$ 247,270	$ 247,270	$ 247,270	$ 247,270	0.00%
Charges	$ 125,421	$ 115,450	$ 144,768	$ 164,053	$ 164,053	42.10%
Other Local	$ 86,158	$ 81,100	$ 45,885	$ 63,685	$ 63,685	-21.47%
Program Fund balance	$ -	$ -	$ -	$ -	$ -	0.00%
Total	$ 476,730	$ 443,820	$ 437,923	$ 475,008	$ 475,008	7.03%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,749,992	$ 1,691,690	$ 1,661,010	$ 1,650,571	$ 1,650,571	-2.43%
Supplies & Operating	$ 587,414	$ 608,121	$ 599,729	$ 566,980	$ 566,980	-6.77%
Capital Outlay	$ 19,610	$ -	$ 275	$ -	$ -	0.00%
Total	$ 2,357,017	$ 2,299,811	$ 2,261,014	$ 2,217,551	$ 2,217,551	-3.58%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	30	28	28	28	28
Part time	14	11	11	11	11
Other	-	-	-	-	-

**includes law library division for FY 2009. Due to reorganization/restructuring this division's services are merged into other divisions

Onslow County North Carolina

Main Library 6110

Division Overview

Main Library serves as the flagship for the library system. It produces two-thirds or more of all circulation, reference, programming, and other patron activities. Main Library has the most extensive collections, the greatest number of public workstations, the largest meeting room and the widest array of activities of any other location. It is the most heavily visited of all library facilities. Its services include full reference, genealogy, youth services and programming, circulation, interlibrary loan, and readers' advisory assistance.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 19,726					0.00%
State	245,424	247,270	247,270	247,270	247,270	0.00%
Charges	125,421	115,450	85,359	104,644	104,644	-9.36%
Other Local	83,633	80,100	31,760	49,560	49,560	-38.13%
Program Fund balance						0.00%
Total	$ 474,204	$ 442,820	$ 364,389	$ 401,474	$ 401,474	-9.34%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,336,861	$ 1,341,893	$ 1,224,702	$ 1,214,263	$ 1,214,263	-9.51%
Supplies & Operating	374,790	432,980	430,820	392,771	392,771	-9.29%
Capital Outlay	19,610		275			0.00%
Total	$ 1,731,261	$ 1,774,873	$ 1,655,797	$ 1,607,034	$ 1,607,034	-9.46%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Approved
Full time	24	22	20	20	20
Part time	8	6	6	6	6
Other	-	-	-	-	-

Major Accomplishments

- Working with Camp Lejeune Marine Corp Base, established the Military Family Resource Collection at Main Library
- Partnered with the local office of the Employment Security Commission to provide on-site job search assistance for library patrons
- Expanded community agency training opportunities in grantseeking using the Foundation Center's grant seeking databases
- Worked with the Jacksonville and Richlands Branch Friends of the Library and the Library Board of Trustees to successfully meet a $5,000 challenge grant opportunity offered by the Onslow Caring Community Foundation
- Partnered with the Masters Gardeners and the Jacksonville Friends of the Library to improve the landscaping bordering the parking lot entrance to Main Library
- Worked with County IT Department to improve bandwidth at all Library locations

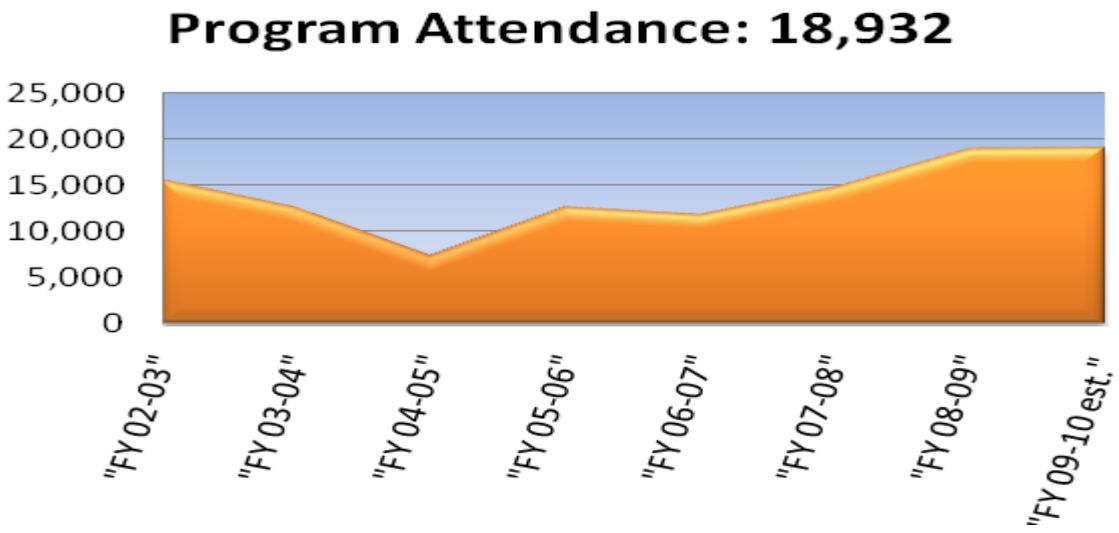
Key Goals and Objectives

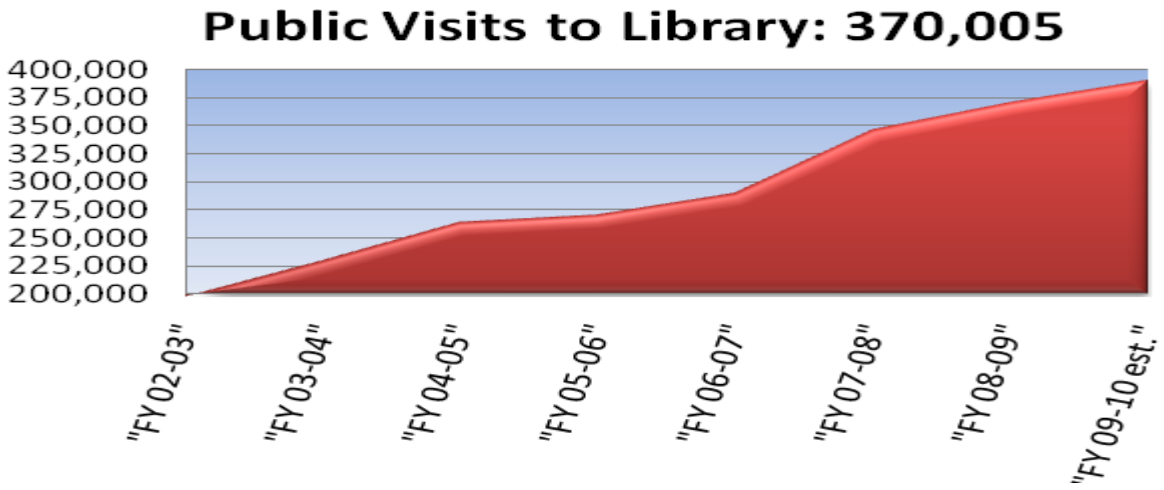
- Initiate the design/development process for new Main Library
- Build fundraising infrastructure and capacity for new Library foundation
- Expand support for Library's youth services initiatives
- Continue update of Library's policies and procedures
- Capture external funding opportunities for short and long-range goals/objectives

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Program Attendance	*	12,122	11,810	11,425	11,425
Library Visits	223,410	249,156	247,400	264,421	264,421

Charts





Emerging Issues

- County must maintain funding eligibility for State Aid to Public Libraries under the Maintenance of Effort process by meeting either the year-to-year match test or the three-year-moving average test. Failure to do so will result in a loss of nearly $250,000 in state aid funding.
- By the end of FY10-11 the County will have only four 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.

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Onslow County North Carolina

Swansboro Branch Library 6114

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal						0.00%
State						0.00%
Charges			28,112	28,112	28,112	100.00%
Other Local			5,890	5,890	5,890	100.00%
Program Fund balance						0.00%
Total	$ -	$ -	$ 34,002	$ 34,002	$ 34,002	100.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 123,516	$ 126,727	$ 154,878	$ 154,878	$ 154,878	22.21%
Supplies & Operating	68,349	67,914	68,034	68,034	68,034	0.18%
Capital Outlay						
Total	$ 191,865	$ 194,641	$ 222,912	$ 222,912	$ 222,912	14.52%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	2	2	-
Part time	2	2	2	2	-
Other	-	-	-	-	-

Major Accomplishments

- Completed work to establish a new 10 unit computer lab which significantly expanded public computing access.
- Reassigned staff from Main Library to the Swansboro Branch to provide much needed support for the new computer lab and expanded children's programming.

Key Goals and Objectives

- Refine and capitalize on the emerging programming relationship with Swansboro's Town Management to create remarkable community programming.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Program Attendance		3,861	3,917	4,388	4,388
Library Visits	35,915	46,629	45,000	48,990	48,990

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.

Onslow County North Carolina

Sneads Ferry Branch Library 6115

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal						0.00%
State						0.00%
Charges			13,883	13,883	13,883	0.00%
Other Local		1,000	3,316	3,316	3,316	231.60%
Program Fund balance						0.00%
Total	$ -	$ 1,000	$ 17,199	$ 17,199	$ 17,199	1619.90%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 121,647	$ 122,224	$ 124,498	$ 124,498	$ 124,498	1.86%
Supplies & Operating	46,307	49,112	44,890	50,090	50,090	1.99%
Capital Outlay						0.00%
Total	$ 167,954	$ 171,336	$ 169,388	$ 174,588	$ 174,588	1.90%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	2	2	2
Part time	2	2	2	2	2
Other	-	-	-	-	-

Major Accomplishments

- Branch staff members firmly established youth programming at the Branch.

Key Goals and Objectives

- Acquire site for new Sneads Ferry Branch
- Complete design process for a new branch facility
- Continue to increase youth and family programming options for area patrons

Performance Measures

Outcome Measure	FY 2008-2009		FY 2008-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Program Attendance		710	758	1,064	1,064
Library Visits	23,749	28,814	26,800	27,521	27,521

Emerging Issues

- Land offered by a Sneads Ferry community developer proved to be unusable for the purpose of constructing a new branch library facility. Two other sites have been offered as alternatives. Each presents its own set of significant strategic impediments.
- In order for progress to be made toward the much needed goal of constructing a facility conducive to the modern information/education needs of Sneads Ferry residents, the County must fully commit to construction funding.
- The current facility's major systems (HVAC, plumbing, and roof) have reached the end of their engineered life cycles.

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Onslow County North Carolina

Richlands Branch Library 6116

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal						0.00%
State						0.00%
Charges			17,414	17,414	17,414	100.00%
Other Local			4,919	4,919	4,919	100.00%
Program Fund balance						0.00%
Total	$ -	$ -	$ 22,333	$ 22,333	$ 22,333	100.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 107,592	$ 100,846	$ 156,932	$ 156,932	$ 156,932	55.62%
Supplies & Operating	67,988	58,115	55,985	56,085	56,085	-3.49%
Capital Outlay						0.00%
Total	$ 175,579	$ 158,961	$ 212,917	$ 213,017	$ 213,017	34.01%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	4	4	4
Part time	2	1	1	1	1
Other	-	-	-	-	-

Major Accomplishments

- Continued to experience a substantial growth in activity in all phases of operations. Statistics for patron visits, computer usage, and program attendance placed the branch in a virtual dead heat with the Swansboro Branch in terms of total branch activity.

Key Goals and Objectives

- Build upon the new computer lab's presence in an effort to continuously expand public access to electronic resources in the Richlands region of the county.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Program Attendance	*	2,239	1,894	2,157	2,157
Library Visits	24,520	37,821	25,800	48,803	48,803

Emerging Issues

- The rapid growth in the community's population and patronage of the branch has increased the urgency for an expanded facility.

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Onslow County North Carolina

Parks and Recreation 6120

Mission Statement

The mission of the Onslow County Parks and Recreation Department is to enhance the quality of life of the citizens by offering a variety of both active and passive activities. This is accomplished through recreation programs, district parks, beach access sites, and an active partnership with the community.

Department Overview

The Onslow County Parks and Recreation Department has 6 District Parks in various locations around the County. There are also 4 Beach Access Sites and 13 crossovers located on North Topsail Island, as well as the New River Paddle Trail with river access at 4 locations, and a 5th location in the Oakhurst Nature Park on the Blue Creek. The goal is to provide to all citizens a district park that is within a 15 minute drive. Programs include: Youth & Adult Athletics, Instructional Classes, Summer Day Camp, Onslow Senior Games, and monthly special events. The needs of the entire population are being met in one form or another with outdoor recreation, organized sports, instructional classes, and special events.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	$ -	$ -	$ -	$ -	$ -	0.00%
Charges	$ 71,301	$ 69,400	$ 104,100	$ 104,100	$ 104,100	50.00%
Other Local	$ 120,143	$ 117,570	$ 138,672	$ 105,672	$ 105,672	-10.12%
Program Fund balance	$ -	$ 6,500	$ 5,500	$ 5,500	$ 5,500	-15.38%
Total	$ 191,444	$ 193,470	$ 248,272	$ 215,272	$ 215,272	11.27%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,235,491	$ 1,065,106	$ 1,130,127	$ 1,110,211	$ 1,108,948	4.12%
Supplies & Operating	$ 318,286	$ 382,934	$ 390,004	$ 333,004	$ 333,004	-13.04%
Capital Outlay	$ 6,839	$ 17,025	$ 122,000	$ 21,200	$ 21,200	24.52%
Total	$ 1,560,616	$ 1,465,065	$ 1,642,131	$ 1,464,415	$ 1,463,152	-0.13%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	19	19	19	19	19
Part time	22	21	21	21	21
Other	22	20	17	17	17

**includes admin division for FY 2009. Due to reorganization/restructuring this division's services are merged into other division

Onslow County North Carolina

Parks Maintenance 6121

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 twelve (12) regular and temporary part-time Park Attendants and two (2) Contractors. 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal						0.00%
State						0.00%
Charges	9,955	7,500	7,500	7,500	7,500	0.00%
Other Local	104,317	117,570	138,672	105,672	105,672	-10.12%
Program Fund balance						0.00%
Total	$ 114,272	$ 125,070	$ 146,172	$ 113,172	$ 113,172	-9.51%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 726,263	$ 753,317	$ 797,574	$ 781,426	$ 780,163	3.56%
Supplies & Operating	212,028	280,127	287,117	230,117	230,117	-17.85%
Capital Outlay		11,975	122,000	21,200	21,200	77.04%
Total	$ 938,291	$ 1,045,419	$ 1,206,691	$ 1,032,743	$ 1,031,480	-1.33%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	14	14	14	14	14
Part time	11	10	10	10	10
Other	5	3	4	4	4

Major Accomplishments

- Managed 20+ improvement projects throughout Parks System, to include:
    - Installation of screening material on Oakhurst Nature Trails
    - Installation of fencing for Tee Ball fields at Onslow Pines Park and Stump Sound Park
    - Installation of Musco Lighting on three (3) fields at Richlands/Steed Park
    - Installation of roadside fence and section on parking lot side of field at Hubert By-Pass Park
    - Installation of weather resistant doors at Beach Access 1, 2, 4 sites
    - Provided support for development and ongoing improvements at Onslow Pines Park ball field improvements
    - Installation of four (4) ball field score boxes and built eight (8) dugouts with player benches at Richlands/Steed Park
    - Resurfaced two (2) tennis courts at Stump Sound Park

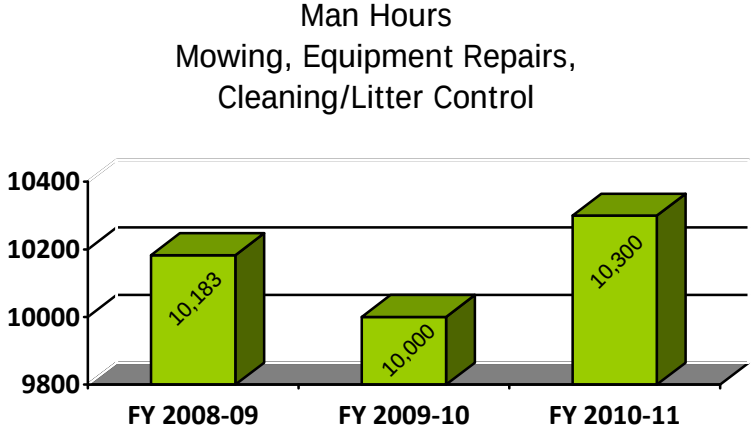
Key Goals and Objectives

- Goal: Continue renovation of older facilities
    - Objective: Continue to refurbish older park sites as funding becomes available
- Goal: Expand development at Oakhurst Nature Park
    - Objective: Continue development of trails and facilities
    - Objective: Upon completion, facilitate maintenance of ADA walkway access to the floating dock at the paddle access CAMA project
- Goal: Continue to track yearly man hour statistics
    - Objective: Effectively show statistics in key areas of performance and service
- Goal: Reduce incidents of vandalism at park facilities
    - Objective: Employees to be more observant of patron activities at park facilities

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Man hours spent mowing, equipment repairs, cleaning/litter control		10,183	10,400	10,000	10,300
Incidents of vandalism		16	15	17	15

Charts



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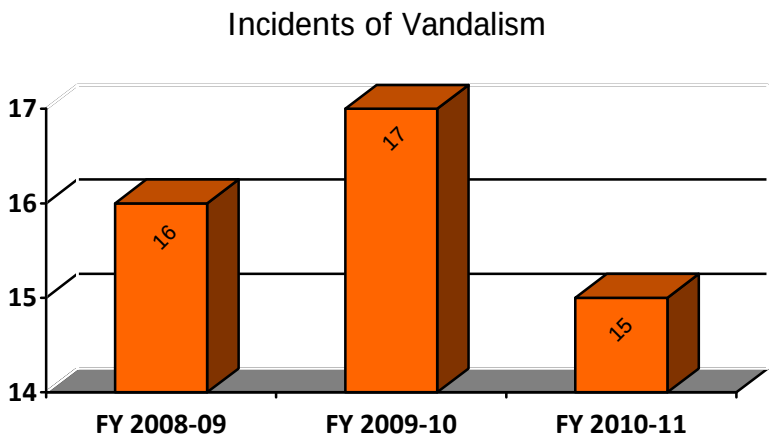


Emerging Issues

- Upgrade plumbing on Beach Access 2 & 4 buildings
- Parking lot landscaping and picnic site upgrades at Beach Access 2
- Richlands Steed Park Operational Hours Change
    - Due to recent installation of ball field lights, RSP will become more active causing an increase in operational hours thus increasing staff hours

Onslow County North Carolina

Recreation 6122

Mission Statement

The mission of the Recreation Division is to provide programs and opportunities that meet the recreational needs of the citizens and enhance quality of life in the community.

Department Overview

The Recreation Division is comprised of three full-time staff members, including the Recreation Supervisor, two Assistant Recreation Supervisors, eleven part-time and seventeen seasonal employees. Programs include traditional youth and adult team sports, instructional classes, Onslow Senior Games, summer day camps, and a variety of special event programs, including the July 4th Freedom Festival.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal						0.00%
State						0.00%
Charges	61,961	61,900	96,600	96,600	96,600	56.06%
Other Local	10,982					0.00%
Program Fund balance		6,500	5,500	5,500	5,500	-15.38%
Total	$ 72,943	$ 68,400	$ 102,100	$ 102,100	$ 102,100	49.27%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 223,140	$ 243,506	$ 264,900	$ 261,132	$ 261,132	7.24%
Supplies & Operating	54,089	81,357	79,837	79,837	79,837	-1.87%
Capital Outlay						0.00%
Total	$ 277,230	$ 324,863	$ 344,737	$ 340,969	$ 340,969	4.96%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	3	3	3	3	3
Part time	11	11	11	11	11
Other	17	17	13	13	13

Major Accomplishments

- Successfully maintained level of service after major departmental restructuring
- Provided 37 special event programs to over 35,000 participants
- Provided youth and adult sports programs to more than 4,400 participants
- Completed ball field lighting project at Richlands Steed Park

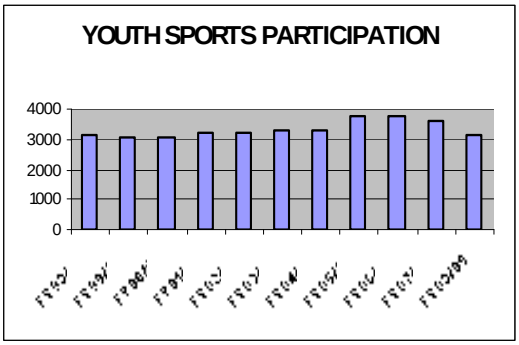
Key Goals and Objectives

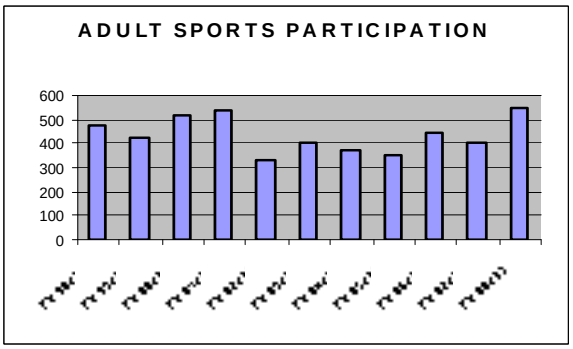
- Maintain or increase overall level of service and program offerings
- Make targeted improvements to existing programs
- Increase opportunities and participation for senior population (age 55+)

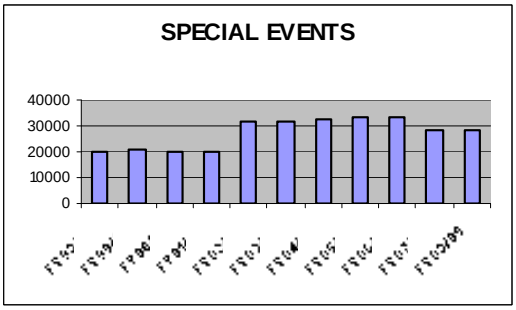
Performance Measures

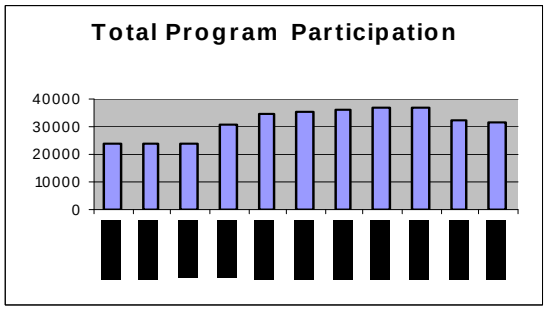
Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
# Senior Games participants	none	190	none	239	250
Recreation Funding Per Capita Budget/Population	$1.90	$ 1.94 323,825/166,799	$ 1.94	$ 1.84 323,863/176,004	$ 1.84

Charts









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Emerging Issues

- Population growth increases demand for recreational programming
- Community recreational needs versus fiscal realities
- Importance of collaborative thinking and partnerships to maximize available resources

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Onslow County North Carolina

Parks Other 6123

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 93.42 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 67,283	$ 68,283	$ 67,653	$ 67,653	$ 67,653	-0.92%
Supplies & Operating	13,384	21,450	23,050	23,050	23,050	7.46%
Capital Outlay	6,839	5,050	-	-	-	-100.00%
Total	$ 87,506	$ 94,783	$ 90,703	$ 90,703	$ 90,703	-4.30%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	2	2	2
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Maintained approximately 85.72 acres of county facilities grounds
- Addressed additional non-routine maintenance service requests by county agencies
- Removal of approximately 2000 ft. of debris, vegetation etc. impeding water flow from Mill River Road (FEMA acquired lots)
- Trimming, removing shrubbery at Library sites

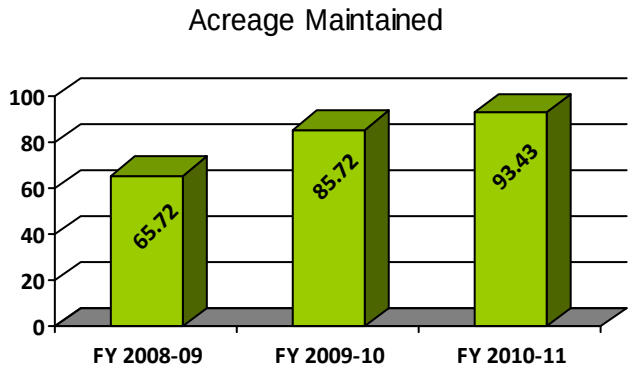
Key Goals and Objectives

- Goal: "Welcome to Onslow" gateway signs
  - Objective: 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: Effectively address scheduled routine tasks in a timely, professional manner
  - Objective: Maintain effectiveness in providing a safe, manicured landscape of county grounds
  - Objective: Maintain effective relationships with county agencies, Parks, and Facilities Maintenance staff for support as requested

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Number of acres managed		65.72		85.72	93.43

Charts



Emerging Issues

- Continue to maintain manicured county facilities grounds, "Welcome to Onslow" gateway sites, FEMA acquired lots, proposed County Administrative Office and adjacent lots without additional staff
- Additional grounds maintenance for the Richlands Museum/Library; Swansboro Library; Sneads Ferry Library; EMS 6 station
- Provide routine maintenance of landscaping surrounding new Justice Complex once operational

Onslow County North Carolina

Museum 6140

Mission Statement

The purpose of the Onslow County Museum is to stimulate and interest 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

The Museum fulfills this mission through the following core functions: 1. Audience and Public Service; 2. Education; 3. Collections Management; 4. Exhibits; 5. Finance; 6. Membership; 7. Volunteerism; 8. Technology and Communications; 9. Physical Plant and Facilities; 10. By-Laws and Governance. These core functions drive goal and objective development and subsequent performance measures.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal						0.00%
State						0.00%
Charges	4,620	3,900	4,350	4,350	4,350	11.54%
Other Local	380	60,000	25,050	25,050	25,050	-58.25%
Program Fund balance						0.00%
Total	$ 5,000	$ 63,900	$ 29,400	$ 29,400	$ 29,400	-53.99%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 231,334	$ 202,064	$ 218,098	$ 206,204	$ 206,204	2.05%
Supplies & Operating	41,596	65,593	58,465	58,465	58,465	-10.87%
Capital Outlay						0.00%
Total	$ 272,929	$ 267,657	$ 276,563	$ 264,669	$ 264,669	-1.12%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	5	3	3	3	3
Part time	1	1	2	1	1
Other	-	-	-	-	-

Major Accomplishments

Major Accomplishment reflect Goals and Objectives outlined in FY 09-10 Budget Request

- PHYSICAL PLANT AND FACILITIES
  - Acquired 2.2 acre site adjacent to Museum property including 1920s Sylvester House – listed as a contributing property on the National Register of Historic Places – Additional funding provided by Onslow County Museum Foundation, Inc.
- VOLUNTEER SERVICE
  - Volunteers provided more than 1,600 volunteer service hours to the Museum during FY 09-10 –According to the data provided by the Independent Sector this equates to $20.25 per hour or $32,400 ;
- EXHIBTION
  Created the following:
  - Exhibition calendar and community partnerships for African-American heritage exhibition,
  - Changing exhibit cases featuring topics including Census 2010, Women's History, and Celebrate 275!: Onslow's Famous Face
- AUDIENCE
  - Increased awareness and visibility to newly relocated families due to on-going population expansion – new advertising series in "Crystal Coast Parent" Magazine – Year to Date admissions 14 % above anticipated revenue.
- COLLECTIONS
  - Implemented de-accessioning program and developed plan for move from off-site storage area ($6,000 savings in rental fees for FY 10-11)
- EDUCATION
  - Developed curriculum-based program (k-12) on American Civil War;
  - Increased number of annual Heritage Day participants from 700- 1,100 (4th grade students) required making the one-day event two days; Increased participation from 3 to 5 high school Career and Technical Education programs who served as student instructors and tour guides

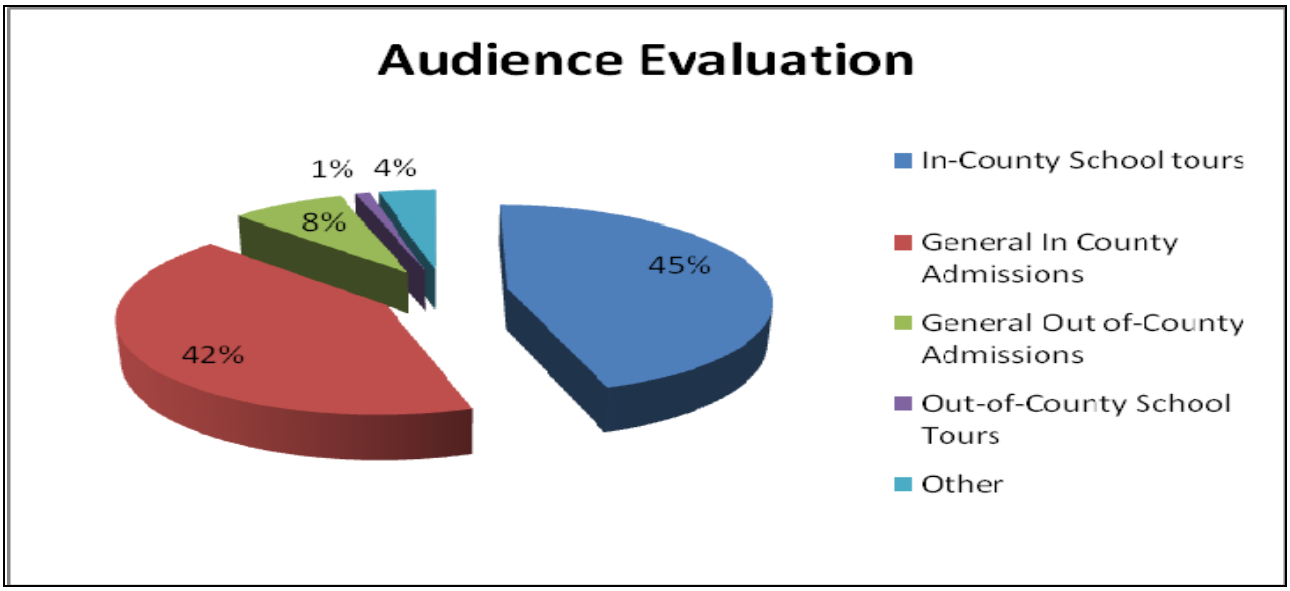
Key Goals and Objective

- EDUCATION
  - Updates to outreach teaching kits for Civil War; Native American; and Colonial Life programs –
- EXHIBITION
  - Create advisory group to work with staff on African-American Heritage Exhibit slated for installation – November 2010; (Develop content, conduct oral histories, and provide photography and artifacts for exhibition)
- AUDIENCE
  - Implement exhibit audience satisfaction survey and evaluation tool for guided gallery tours for schools and group tours – Introduce this tool as performance measure for FY 2011-2012.
- PHYSICAL PLANT AND FACILITIES
  - Begin site evaluation and development of restoration and adaptive re-use of Sylvester House Annex site

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Visitation and Admission Revenues Current admissions increased by 14% ytd	$3,500	$4,210	$3,500	$4,100	$4,000
Acquisitions Artifacts selected for permanent collections	25 individual collections	30 individual collection	30 individual collections	26 total collections (including (3) historical and genealogical reference collections	30 acquisitions
Outreach Programming	5,000 students to be served with a 97% satisfaction rating of good or better	5,300 students served – with a 100% satisfaction rating of good or better	5,500 students served with a 80% satisfaction rating of excellent or better	7,499 students reached with an a 95.45% rating of excellent or better	6,500 students reached with a 90% rating of excellent or better

Charts



Emerging Issues

Sylvester Preservation House and Historic Research Center

The acquisition of the adjacent property including historic home, outbuildings, and land will be the primary issue facing the Onslow County Museum. Museum staff will be working on a site development plan for restoration and adaptive reuse of the property. As per the Museum's long-range strategic plan this site will provide for interpretive areas, meeting space, research library, and artifact conservation activities.

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Onslow County North Carolina

Education

Function Overview

The Education Function of the County reflects the County's portion of the operations of the local school system and Coastal Carolina Community College. This includes current expense, capital outlay and debt service on financings to cover cost of school construction for new schools or additions to existing facilities.

REVENUE	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Sales Taxes	$ 6,249,350	$ 6,100,000	$ 6,100,000	$ 5,930,000	$ 5,903,000	-3.23%
ADM Funds	2,170,688	1,412,630	1,412,630	163,000	163,000	-88.46%
Lottery	1,120,000	1,013,784	1,013,784	3,000,000	3,000,000	195.92%
Transfers from other funds	1,383,282	2,610,000	2,610,000	4,660,000	4,660,000	78.54%
Total	$ 10,923,320	$ 11,136,414	$ 11,136,414	$ 13,753,000	$ 13,726,000	23.25%

EXPENSE	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Current Expense	$ 34,091,729	$ 34,787,479	$ 37,758,034	$ 37,614,442	$ 37,624,442	8.16%
Capital Outlay	$ 3,602,676	$ 1,941,784	$ 4,578,289	$ 2,400,000	$ 2,400,000	23.60%
School Debt Principal	5,232,829	5,198,565	5,198,565	7,184,056	7,184,056	38.19%
School Debt Interest	5,704,156	5,502,829	5,502,829	5,284,576	5,284,576	-3.97%
Total	$ 48,631,390	$ 47,430,657	$ 53,037,717	$ 52,483,074	$ 52,493,074	10.67%

Onslow County North Carolina

Education, Onslow County Board of Education

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 2010-2011 school-year several more 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Sales Taxes	$ 6,249,350	$ 6,100,000	$ 5,930,000	$ 5,903,000	$ 5,903,000	-3.23%
ADM Funds	2,170,688	1,412,630	163,000	163,000	163,000	-88.46%
Lottery	1,120,000	1,013,784	3,000,000	3,000,000	3,000,000	195.92%
Transfers from other funds	1,383,282	2,610,000	4,660,000	4,660,000	4,660,000	78.54%
Total	$ 10,923,320	$ 11,136,414	$ 13,753,000	$ 13,726,000	$ 13,726,000	23.25%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Current Expense	$31,297,525	$31,936,250	$34,498,442	$34,498,442	$34,508,442	8.05%
Capital Outlay	2,940,000	1,500,000	3,000,000	1,500,000	1,500,000	0.00%
School Debt Principal	5,232,829	5,198,565	7,184,056	7,184,056	7,184,056	38.19%
School Debt Interest	5,704,156	5,502,829	5,284,576	5,284,576	5,284,576	-3.97%
Total	$ 45,174,510	$44,137,644	$49,967,074	$48,467,074	$48,477,074	9.83%

Emerging Issues

- Continued growth in the number of students in Onslow County
- Continued improvements needed to facilities

Onslow County North Carolina

Educational, Coastal Carolina Community College

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Current Expense	$ 2,794,204	$ 2,851,229	$ 3,259,592	$3,116,000	$3,116,000	9.29%
Capital Outlay	662,676	441,784	1,578,289	900,000	900,000	103.72%
Total	$ 3,456,880	$ 3,293,013	$ 4,837,881	$4,016,000	$4,016,000	21.96%

Emerging Issues

- Aging facilities will require more maintenance

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Onslow County North Carolina

Debt Service

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 the Board of Commissioners and the Local Government Commission, a division of the North Carolina State Treasurer.

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.

REVENUES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer	290,000	3,308,370	6,202,413	6,202,413	6,202,413	87.48%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 290,000	$ 3,308,370	$ 6,202,413	$ 6,202,413	$ 6,202,413	87.48%

EXPENSES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
GO Principal	$ 158,837	$ 158,103	$ 157,612	$ 157,612	$ 157,612	-0.31%
GO Interest	107,902	100,099	92,425	92,425	92,425	-7.67%
Installment Purchase Principal	873,504	885,028	4,072,053	4,072,053	4,072,053	360.10%
Installment Purchase Interest	1,911,466	3,355,646	3,316,228	3,316,228	3,316,228	-1.17%
Total	$ 3,051,710	$ 4,498,876	$ 7,638,318	$ 7,638,318	$ 7,638,318	69.78%

Onslow County North Carolina

Debt Service, Non-Departmental Debt

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 relate to Capital Expenditures. These debt issues are shown in the functional categories to which they relate. The outstanding debt include here consist of general obligation (GO) debt and installment financings.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer	290,000	3,308,370	6,202,413	6,202,413	6,202,413	87.48%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 290,000	$3,308,370	$6,202,413	$6,202,413	$6,202,413	87.48%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
GO Principal	$ 158,837	$ 158,103	$ 157,612	$ 157,612	$ 157,612	-0.31%
GO Interest	107,902	100,099	92,425	92,425	92,425	-7.67%
Installment Purchase Principal	873,504	885,028	4,072,053	4,072,053	4,072,053	360.10%
Installment Purchase Interest	1,911,466	3,355,646	3,316,228	3,316,228	3,316,228	-1.17%
Total	$3,051,710	$4,498,876	$7,638,318	$7,638,318	$7,638,318	69.78%

Emerging Issues

- Financing future capital projects.

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Onslow County North Carolina

Other Programs

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 transfer between county funds.

REVENUES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
State	$ 395,656	$ 419,247	$ 454,104	$ 431,948	$ 431,948	3.03%
Interest	27,478	25,000	3,000	3,000	3,000	-88.00%
Miscellaneous/Other	39,555	-	-	-	-	0.00%
Transfer from component units	116,627	107,500	112,500	112,500	112,500	4.65%
Transfer from general	750,000	910,000	926,000	626,000	626,000	-31.21%
Appropriated Fund Balance	-	-	-	300,000	300,000	0.00%
Total	$ 1,329,316	$ 1,461,747	$ 1,495,604	$ 1,473,448	$ 1,473,448	0.80%

EXPENSES	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & benefits	$ 280,993	$ 1,322,500	$ 1,391,500	$ 1,391,500	$ 1,391,500	5.22%
Supplies & Operating	1,715,956	2,095,000	3,142,000	2,585,700	2,585,700	23.42%
Capital Outlay	125,974	198,000	58,000	24,153	50,779	-74.35%
Contributions to agencies	1,608,281	1,613,764	1,801,750	1,632,755	1,632,755	1.18%
Transfer to other funds	817,100	11,233,469	11,755,844	11,425,844	11,425,844	1.71%
Total	$ 4,548,303	$16,462,733	$ 18,149,094	$ 17,059,952	$ 17,086,578	3.79%

Onslow County North Carolina

Non-Departmental 6600

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.), and merit pay contingency.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & benefits	$ 280,993	$ 1,322,500	$ 1,391,500	$ 1,391,500	$ 1,391,500	5.22%
Supplies & Operating	1,116,946	1,160,000	2,213,000	1,656,700	1,656,700	42.82%
Capital Outlay	125,974	198,000	58,000	24,153	50,779	-74.35%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 1,523,912	$ 2,680,500	$ 3,662,500	$ 3,072,353	$ 3,098,979	15.61%

Emerging Issues

- Increasing cost of medical care and possible changes to the Healthcare plan.

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
State	$ 395,656	$ 419,247	$ 454,104	$ 431,948	$ 431,948	3.03%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	355	-	-	-	-	0.00%
Transfer from Component Unit	116,627	107,500	112,500	112,500	112,500	4.65%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ 512,638	$ 526,747	$ 566,604	$ 544,448	$ 544,448	3.36%

Expenses

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	1,608,281	1,613,764	1,801,750	1,632,755	1,632,755	1.18%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 1,608,281	$ 1,613,764	$ 1,801,750	$ 1,632,755	$ 1,632,755	1.18%

Agency Contributions

	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
General Government					
East Carolina Council	**44,142**	**46,462**	**50,341**	**50,341**	**50,341**
Dues for Area Agency on Aging. Based on population.					
MGTF Contribution	24,500	5,500	-	-	-
Total General Government	68,642	51,962	50,341	50,341	50,341
Public Safety					
National Night Out	**1,960**	**1,000**	**10,000**	**1,000**	**1,000**
The National Night Out Event is a community-police partnership event held throughout the US on the first Tuesday of every August. It is an opportunity for local law enforcement to share information and resources with citizens regarding anti-crime programs and drug prevention awareness. This is a local effort of all local, state and federal law enforcement agencies within the countyto show partnership among the entities.					
Contribution Requests not Currently	**-**	**-**	**2,500**	**-**	**-**
1 Operation Topcat-Spay/Nueter Cats DR $2,500 MR $0					
Total Public Safety	1,960	1,000	12,500	1,000	1,000
Transportation					
OUTS Grant	**248,175**	**269,691**	**269,691**	**269,691**	**269,691**
OUTS is the designated community transportation provider for the County. OUTS mission is to provide efficient, sfe reliable, coordinated & low cost transportation to human services agencies and to the general public in the County. OUTS currently provides transportation services to eligible elderly & disabled persons, employment transportation & general public transportation. Pass-through grant.					
OUTS County Funding	**-**	**7,500**	**15,000**	**15,000**	**15,000**
County funding to assist OUTS with operating expenses.					
Total Transportation	248,175	277,191	284,691	284,691	284,691
Environmental Protection					
NRCD (forestry)	**147,403**	**187,280**	**190,165**	**190,165**	**190,165**
The NC Div of Forestry Res develops, protect, and manage multiple resources in NCa forests through professional stewadship, enhancing the quality of the life for our sitizens while ensuring the continuity of these vital resources. Services are provided in the following: 1. Forest Management 2. Forest Stewardship 3. Forest Fire Control/Prevention.					
Contribution Requests not Currently	**-**	**-**	**1,369**	**-**	**-**
1 Cape Fear River Assembly DR $1,369 MR $0					
Total Environmental Protection	147,403	187,280	191,534	190,165	190,165
Economic Development					
YOU, Inc.	**196,000**	**175,000**	**200,000**	**175,000**	**175,000**
The Committee of 100 and Jacksonville-Onslow Economic Development is to stimulate, encourage and promote economic development in Onslow County and its municipalities. We strive to accomplish this through the recrutiment of new business and investment, the creation of new jobs and assisting in the retention and expansion of our existing business and industry. Goals: During the 2009-2010 fiscal year we will continue to implement our five-year strategic plan.					
BOLD	**19,600**	**-**	**15,000**	**-**	**-**
BOLD's Mission is to promote the preservation and to aid in the enhancement of the physical and cultural elements of Jacksonville; to educate the community about downtown Jacksonville; to lessen the burden of local government through beautification, revitalization and enhancement; and in promoting cooperation between governments, businesses, and citizens.					
Total Economic Development	215,600	175,000	215,000	175,000	175,000
Human Services					
USO	**10,000**	**9,000**	**15,000**	**9,000**	**9,000**
The USO of North Carolina is a private, nonprofit organization. Our mission is to serve and support America's military and their families.					

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	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Vocational rehabilitation	**22,750**	**22,275**	**22,271**	**22,271**	**22,271**
Vocational Rehabilitation is a federally mandated state operated program in existence for more than eighty (80) years nationwide. This program serves the needs of persons of all disability type by providing rehabilitative services with the result of enhanced employability and return to work as productive taxpayers. For more than thirty (30) years, Onslow County has participated as a 21.3% third party match to administratively operate a physical disabilities program here.					
Women's center	**37,730**	**37,730**	**45,000**	**37,730**	**37,730**
The Onslow Women's Center provides assistance and crisis intervention to victims of domestic violence and sexual assault in Onslow and surrounding counties. Funds are used for operating expenses to includes salaries of employees. Programs offered include Domestic Violence and Sexual Assault Case Mgmt, 24 Hr Crisis Line, Safe house facility, court advocacy, Hispanic Outreach, Support Groups, Childrens Program, therapist, violence prevention specialist, hospital advocacy to OMH & CLNH.					
Youth Court Diversion Prog JCPC	**19,180**	**19,648**	**19,726**	**20,000**	**20,000**
Onslow County Teen Court is a prgram designed to assit first time youth offenders. The program allows for these youths to go through a sentencing process where they are prosecuted, defended and sentenced by their peers. It also helps give a real world feel for volunteers who may be interested in the many areas of the court system.					
Boys & Girls Club	**44,100**	**40,000**	**55,000**	**40,000**	**40,000**
The Boys & Girls Club mission is to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. These qualities and skills are developed with the help of didicated and trained staff who provide programs that enhance character and self-esteem.					
Christmas Cheer	**1,960**	**2,000**	**3,000**	**2,000**	**2,000**
Christmas Cheer provides toys to new born children up to the ages of 18. Residents of Onslow County apply for assistance starting in October thru December. They not only receive toys but food for approximately one week. Staple items like a chicken for Christmas dinner is provided. This organization is run by volunteers, the military, SAT students are approved for this activity, elected officials and families who want to give back to the community. DSS helped with Christmas Cheer & 650 volunteers.					
Onslow Community Ministries	**17,640**	**12,500**	**15,000**	**12,500**	**12,500**
Onslow Community Outreach's Homeless Shelter is the only shelter of its kind in the county since 1996. There are approximately 1,500 homeless people in Onslow County, 450 of which are children. Because of last year's economic conditions more and more families are coming to the shelter because of unemployment, underemployment and eviction.					
Individual Skill Building-DJJDP Coastal	**-**	**-**	**34,779**	**12,349**	**12,349**
Funded by DJJDP pass-through. 12 Hour Equine Assisted Learning program is designed as face to face interactive activities and practical applications that demonstrate key skills to understanding behaviors and the way individuals and families communicate with each other. Participants will gain a working knowledge of interpersonal skills and behavior management.					
East Carolina Human Services	**9,800**	**9,800**	**12,000**	**9,800**	**9,800**
Eastern Carolina Human Services Agency provides services to low-income families in Onslow and Duplin Counties. The programs administered include Section 8 Housing, Community Services Block Grant (CSBG), CSBG ARRA, ECHSA, Childcare Center & WIC. The mission is to improve the lives of low income families by empowering them to become economically & socially sef-efficient. The goal is to eliminate barriers that impede their success.					

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	2009 Actual Amount	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
OCBHS Contribution	**490,000**	**500,000**	**500,000**	**500,000**	**500,000**
OCBHS assures the provision of accessible, quality and affordable services for individuals with mental illness, developmental disabilities, and/or substance dependence that promote independence, quality of life and includsion within the community. Portion of contribution funded by 7% Profit & 5Cents a Bottle revenues.					
Red Cross	**19,600**	**17,500**	**20,000**	**17,500**	**17,500**
Red Cross is a volunteer led humanitarian service organization. The local chapter annually collects over 2200 units of blood, trains almost 6000 people in vital lifesaving skills, responds to mote than 43 single family disasters, opens shelters prior to huricaine landfalls, & deploys staff to national disasters (etc) & tranasmits over 4500 emergency messages to members of US Armed forces & families with ties to the County.					
Jacksonville community penalties	**8,820**	**8,500**	**9,000**	**8,500**	**8,500**
Sentencing Services promote effective use of prison & community sanctions to reduce over reliance on costly incarceration, foster public safety by identifying available treatment options to help defendants break the cycle of crime & aids with defendant treatment orientation and recidivism prevention in the presentence & immediate post-sentence process. Required local matching funds.					
Jacksonville pre-trial services	**98,000**	**100,000**	**105,000**	**100,000**	**100,000**
Pretrial services expedite the release of certain offenders from the county jail, thereby freeing bed space for more serious offenders. Inmates are interviewed for program eligibility. Decisions are made by persons in proper positions of authority. County Funded.					
Day reporting center	**128,301**	**129,908**	**129,908**	**129,908**	**129,908**
The Day Reporting Center operates as a contractor for the County. Funds are a pass-through grant from the NC Criminal Justice Partnership. The purpose of the DRC is to provide a one stop community based sanction for court ordered offenders who are at risk of imprisonment, reduce alcoholism/drug dependencies, among participants, & reduce costs to the Sate & Counties for incarceration. Services include GED, substance abuse treatment, cognitive behavior intervention, anger management & employment assistance.					
Contribution Requests not Currently	**-**	**-**	**49,000**	**-**	**-**
1	Belgrade Community Center		DR $25,000	MR $0	
2	Carousel Center		DR $10,000	MR $0	
3	Onslow Comm Out Caring Comm Clinic		DR $6,000	MR $0	
4	White Oak Ecumenical Outreach		DR $8,000	MR $0	
Total Human Services	907,881	908,861	1,034,684	921,558	921,558
Cultural & Recreational					
Arts council	**14,700**	**12,500**	**13,000**	**10,000**	**10,000**
The Art Council represents and supports excellence in the Arts and to encourage the development of the Arts in the Schools and in our County. Our goal is to provide superior services which are known to enrich the cultural life of our county. Programs include, but are not limited to: Arts in the Schools, Arts-related workshops, Children's Holiday Workshop, Gallery Exhibitions and Competitions, Pre-school and Special Schools performances and Student Art Competitions.					
Children's Museum Jacksonville	**3,920**	**-**	**-**	**-**	**-**
Total Cultural & Recreational	18,620	12,500	13,000	10,000	10,000
Total Agency Contributions	**1,608,281**	**1,613,794**	**1,801,750**	**1,632,755**	**1,632,755**

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Onslow County North Carolina

Special Appropriations-9800

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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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	817,100	11,233,469	11,755,844	11,425,844	11,425,844	1.71%
Total	$ 817,100	$ 11,233,469	$ 11,755,844	$ 11,425,844	$ 11,425,844	1.71%

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Onslow County North Carolina

Workers' Compensation Fund

Mission Statement

The Human Resources Department is committed to be an essential and effective partner in developing and executing the organizational strategy and key initiatives of Onslow County Government.

Department Overview

Administration of 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 on-the-job injuries, illnesses or death.

Revenue

Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	27,478	25,000	3,000	3,000	3,000	-88.00%
Miscellaneous/Other	39,200	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	750,000	910,000	926,000	626,000	626,000	-31.21%
Appropriated Fund Balance	-	-	-	300,000	300,000	100.00%
Total	$ 816,678	$ 935,000	$ 929,000	$ 929,000	$ 929,000	-0.64%

Expenses

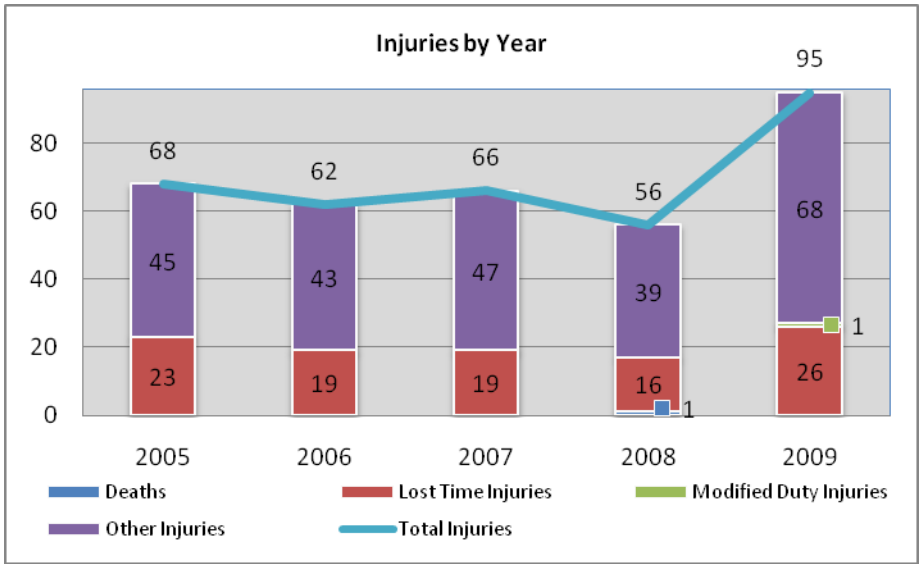
Type	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	599,010	935,000	929,000	929,000	929,000	-0.64%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 599,010	$ 935,000	$ 929,000	$ 929,000	$ 929,000	-0.64%

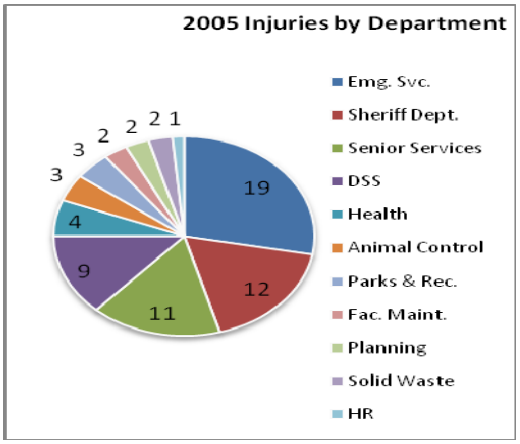
Performance Measures

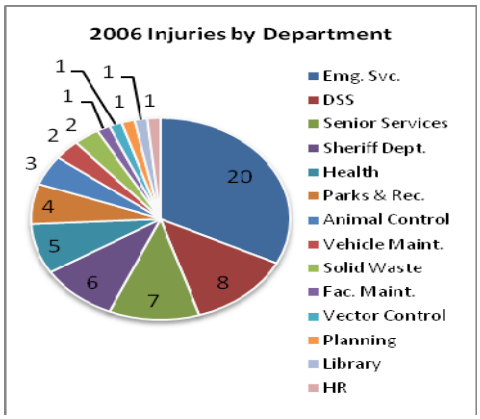
Target: Average turnaround time of 24 hours from incident report to claim filed with worker's compensation insurance

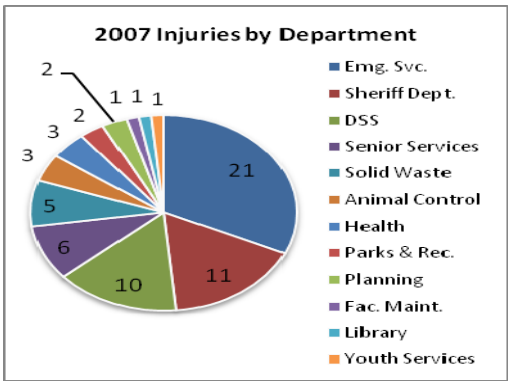
Actual: 24 hour average for FY 2009-2010

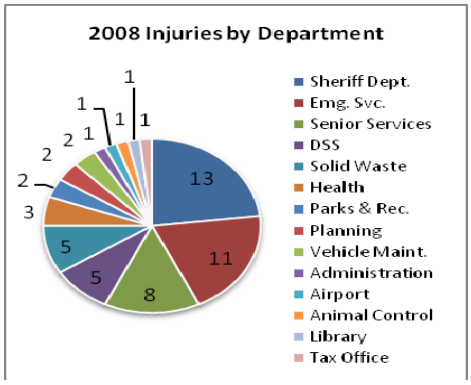
Charts











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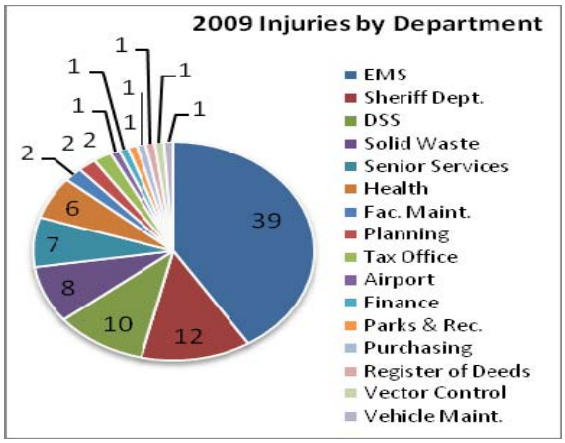

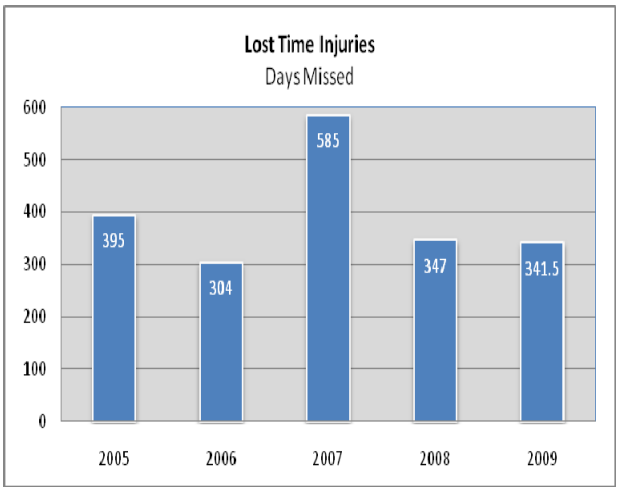

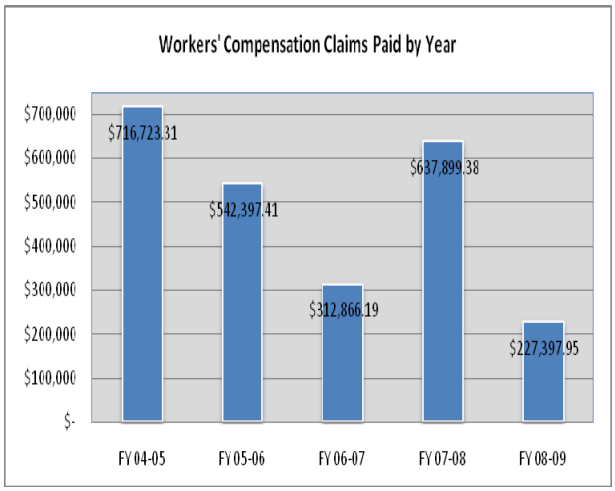

Emerging Issues

- Increasing cost of medical care for employee injuries and illnesses.
- Increasing litigation associated with work-related injuries and illnesses.
- Changing legislation related to the N.C. Worker's Compensation A

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Onslow County North Carolina

Special Revenue Funds

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

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

Disaster Contingency Fund – The County is establishing a fund to provide funds to cover the cost of debris removal and other cost associated with a natural disaster.

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 is operated under this fund.

REVENUES:	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%
Charges & Fees	684,858	593,357	386,967	386,967	386,967	-34.78%
Interest	19,341	6,000	300	300	300	-95.00%
Transfer from General Fund	-	4,918,370	10,021,180	9,999,124	9,999,124	103.30%
Transfer from Solid Waste Fund	-	-	2,500,000	2,500,000	2,500,000	100.00%
Program Fund Balance	-	52,385	841,233	863,289	863,289	1547.97%
Total	$ 739,916	$ 6,669,396	$ 14,650,464	$ 14,650,464	$ 14,650,464	119.67%

EXPENSES:	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Supplies & Operating	$ 315,643	$ 1,525,375	$ 1,263,051	$ 1,263,051	$ 1,263,051	-17.20%
Transfer for Board of Education	-	-	1,400,000	1,400,000	1,400,000	100.00%
Transfer for Board of Education Debt Service	-	1,860,000	3,260,000	3,260,000	3,260,000	75.27%
Transfer for General Fund Debt Service	-	3,058,370	6,202,413	6,202,413	6,202,413	102.80%
Transfer to General Fund	-	-	500,000	500,000	500,000	100.00%
Transfer to Solid Waste Fund	-	-	2,000,000	2,000,000	2,000,000	100.00%
Capital Outlay	71,461	225,651	25,000	25,000	25,000	-88.92%
Total	$ 387,104	$ 6,669,396	$ 14,650,464	$ 14,650,464	$ 14,650,464	119.67%

Onslow County North Carolina

Emergency Telephone System Fund 21-4326

Division Overview

Onslow County E911 is the primary public safety answering point for Onslow County. All emergency calls are received, prioritized and dispatched appropriately. All emergency responders are to those in need, with the exception of the City of Jacksonville City fire and police and Camp Lejeune, by Onslow County E911. The administrative and/or 911 call is received, documented in a CAD and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications, to include Emergency Telecommunicator, Emergency Medical Dispatch, and Emergency Police Dispatcher prepare Telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.

Operational 24 hrs a day, receiving calls and dispatching responders for 4 municipal police departments, 8 to 10 EMS stations, 9 rescue squads, 20 fire departments, Sheriff Department, 4 Municipality Police Departments and other Public Safety agencies to include Animal Control, Airport Police, Forestry, and various other assists to agencies after hours such as Dept. of Social Services and Probation. We maintain a satellite telephone and radio for communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicator Certification, NIMS, and Sexual Harassment/Workplace Violence, averaging about 36 hours annually of required continuing education per person. Additional con-ed and conferences average approximately 120 hours annually.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	592,835	491,857	307,767	307,767	307,767	-37.43%
Interest	16,603	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	-	0.00%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund Balance	-	-	-	-	-	0.00%
Total	$ 609,438	$ 491,857	$ 307,767	$ 307,767	$ 307,767	-37.43%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Supplies & Operating	$ 198,988	$ 302,537	$ 297,767	$ 297,767	$ 297,767	-1.58%
Transfer for Board of Education	-	-	-	-	-	0.00%
Transfer for Board of Education Debt Service	-	-	-	-	-	0.00%
Transfer for General Fund Debt Service						
Transfer to General Fund	-	-	-	-	-	0.00%
Transfer to Solid Waste Fund	-	-	-	-	-	0.00%
Capital Outlay	56,956	189,320	10,000	10,000	10,000	-94.72%
Total	$ 255,944	$ 491,857	$ 307,767	$ 307,767	$ 307,767	-37.43%

Major Accomplishments

1. Implemented Emergency Police Dispatch Protocol System
2. Established a Fire Dispatch Steering Committee to improve quality of service we provide to the fire service community
3. Gained EMD-Q certifications for EMD QI members

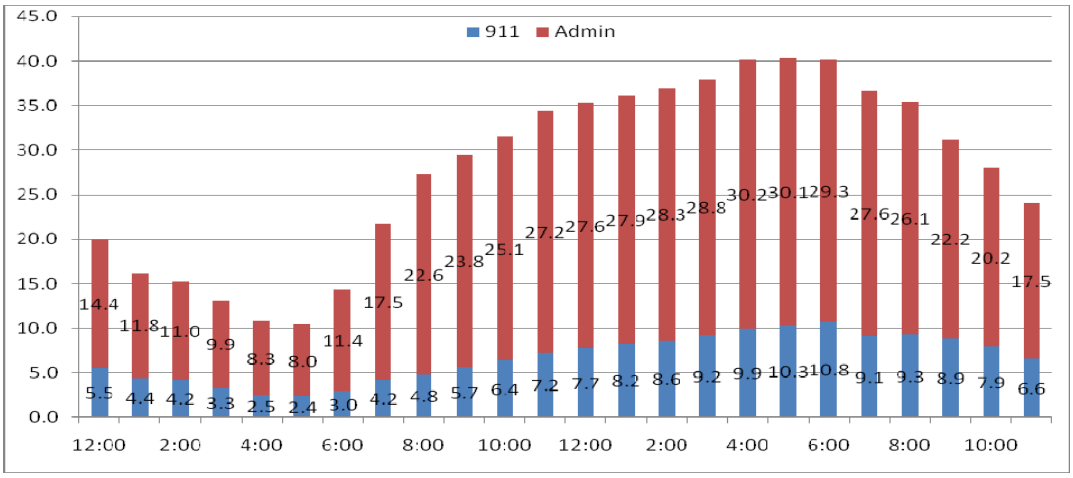
Key Goals and Objectives

1. Implement the Emergency Fire Dispatch System (EFD)
2. Make strides to becoming Next Generation 911 compliant
3. Increase training opportunities

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
QA 5% of all non-medical calls	5%	0%	5%	1%	5%
QA 10% of all EMD calls	10%	11%	10%	11%	10%
EMD accuracy 96%	96%	96%	96%	97%	96%
EMD accuracy 96%	N/A	N/A	96%	78%	96%

Charts



2009 Average Call Volume Per Hour of The Day
(Some calls that come in on admin lines are emergency calls)

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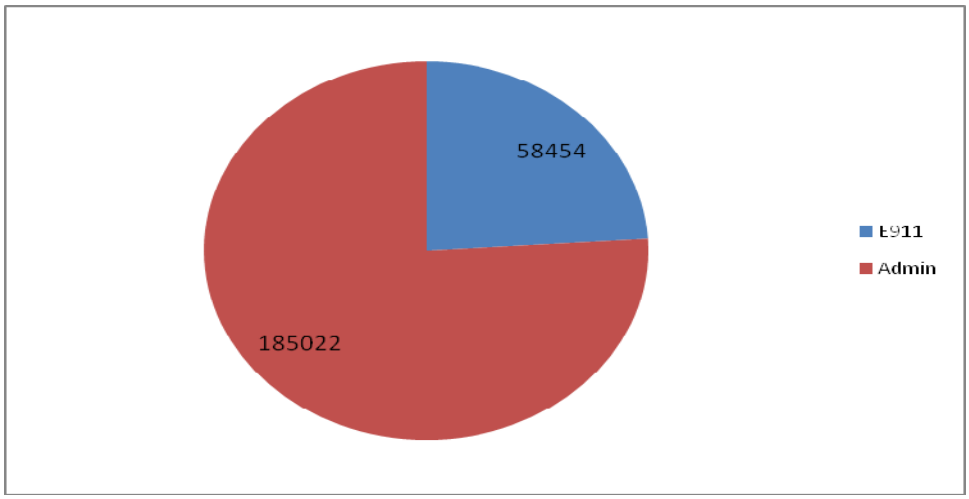

2009 Total Call Volume
(243476 total calls incoming and outgoing)

Emerging Issues

1. Upgrade of phone system to start move toward Next Generation 911 compliance.
2. Upgrading fire dispatching protocols moving toward accreditation.
3. Additional manning to meet current demands, and projected growth
4. Obtain EPD-Q certifications for EPD QI Committee

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Onslow County North Carolina

Reserve Fund

Department Overview

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

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer from General Fund	-	4,918,370	10,021,180	9,999,124	9,999,124	103.30%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund Balance			841,233	863,289	863,289	0.00%
Total	$ -	$ 4,918,370	$ 10,862,413	$ 10,862,413	$ 10,862,413	120.85%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Supplies & Operating	$ -	$ -	$ -	$ -	$ -	0.00%
Transfer for Board of Education	-	-	1,400,000	1,400,000	1,400,000	100.00%
Transfer for Board of Education Debt Service	-	1,860,000	3,260,000	3,260,000	3,260,000	75.27%
Transfer for General Fund Debt Service		3,058,370	6,202,413	6,202,413	6,202,413	102.80%
Transfer to General Fund	-	-	-	-	-	0.00%
Transfer to Solid Waste Fund	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 4,918,370	$ 10,862,413	$ 10,862,413	$ 10,862,413	120.85%

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.

Onslow County North Carolina

Disaster Contingency Fund

Program Overview

This fund is being established to provide a reserve of funds to assist the county in addressing funding needs as the result of a natural disaster such as tornado, ice storm, hurricane, etc. These funds would be used in both presidentially declared events for items that are not covered by FEMA or NCDEM as well as events that not rise to this level.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	-	0.00%
Transfer from Solid Waste Fund	-	-	2,500,000	2,500,000	2,500,000	100.00%
Program Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000	100.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Supplies & Operating	$ -	$ -	$ -	$ -	$ -	0.00%
Transfer for Board of Education	-	-	-	-	-	0.00%
Transfer for Board of Education Debt Service	-	-	-	-	-	0.00%
Transfer for General Fund Debt Service						0.00%
Transfer to General Fund	-	-	500,000	500,000	500,000	100.00%
Transfer to Solid Waste Fund	-	-	2,000,000	2,000,000	2,000,000	100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000	100.00%

Emerging Issues

The county has not experienced a hurricane in the past several years however it is understood that due to our location we will at some point have to deal with this type of event again.

Onslow County North Carolina

Register of Deeds Automation Fund

Program Overview

This special revenue fund is for the purpose of providing for the automation of the records in the Register of Deeds Office. This includes scanning in the records prior to the current scanning system to allow for more access by the public. This also includes the upgrading of software and computer technology to allow for a more efficient office. The State of North Carolina increased the fees of the Register of Deeds to cover the cost of this process.

Accomplishments

Real Estate Records from 1977 until Present have been scanned and are available on-line. We have upgraded our system to Resolution3 which allows us to scan documents at the counter and hand back the originals directly to the customer. This cuts down on mailing cost and the customer does not have to wait for their documents to come in the mail.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	92,023	101,500	79,200	79,200	79,200	-21.97%
Interest	2,738	6,000	300	300	300	-95.00%
Transfer from General Fund	-	-	-	-	-	0.00%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund Balance	-	52,385		-	-	-100.00%
Total	$ 94,762	$ 159,885	$ 79,500	$ 79,500	$ 79,500	-50.28%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Supplies & Operating	$ 80,939	$ 123,554	$ 64,500	$ 64,500	$ 64,500	-47.80%
Transfer for Board of Education	-	-	-	-	-	0.00%
Transfer for Board of Education Debt Service	-	-	-	-	-	0.00%
Transfer for General Fund Debt Service						0.00%
Transfer to General Fund	-	-	-	-	-	0.00%
Transfer to Solid Waste Fund	-	-	-	-	-	0.00%
Capital Outlay	14,505	36,331	15,000	15,000	15,000	-58.71%
Total	$ 95,444	$ 159,885	$ 79,500	$ 79,500	$ 79,500	-50.28%

Emerging Issues

We need to have numerous books rebound to preserve the quality of the documents.
Scanning of Assumed Name Filings prior to 1995, indexing and scanning of Military Discharges, continuing to index and scan the older vitals.

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Onslow County North Carolina

Community Assistance Fund

Program Overview

This special revenue fund is for the purpose of providing community assistance thru state and federal grants. The current funding is from the North Carolina Clean Water Management Trust Fund. The funds are to be used to create a septic system database, provide low interest loans or grants for system repairs, provide rebates on system pump-outs and provide information about septic system maintenance.

Accomplishments

This grant was awarded on October 2008 in the amount of $1,135,000. Matching funds of $295,745 are to be provided thru in-kind project administration and program software. As of this writing, 2,148 rebates and 8 loans and/or grants have been processed.

Goal:

The goal of the grant is for a septic system database, repair and information program and a loan program that will provide financial assistance to homeowners to make necessary improvement or repairs to septic systems that are failing and pump-out rebate program for the protection of water quality. Repayments of the loans will create a revolving loan/grant program to continue this program in the future.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%
Charges & Fees	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	-	0.00%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund Balance	-	-	-	-	-	0.00%
Total	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Supplies & Operating	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%
Transfer for Board of Education	-	-	-	-	-	0.00%
Transfer for Board of Education Debt Service	-	-	-	-	-	0.00%
Transfer for General Fund Debt Service						0.00%
Transfer to General Fund	-	-	-	-	-	0.00%
Transfer to Solid Waste Fund	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 35,716	$ 1,099,284	$ 900,784	$ 900,784	$ 900,784	-18.06%

Performance measures

	Grant target	FY 08-09	FY 09-10	FY 10-11 target
Septic tanks pumped/rebated issued	5000	703	1792	2000
Septic systems repaired or replaced with loans or grants	250	0	8	25

Emerging Issues

Initial grant funding of $1,135,000 expires on July 31, 2011. The amount for the FY 010-11 budget is carryover from Phase I funding. The availability of future funds is uncertain at this time.

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Onslow County North Carolina

Solid Waste Enterprise Fund

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.

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
REVENUES:						
Federal	$ 1,964	$ -	$ -	$ -	$ -	0.00%
State	262,191	221,735	271,735	271,735	271,735	22.55%
Charges	6,124,956	6,850,227	5,764,341	5,764,341	5,764,341	-15.85%
Investment Earnings	394,646	200,000	100,000	100,000	100,000	-50.00%
Other Local	173,357	66,028	34,950	34,950	34,950	-47.07%
Program Fund balance	-	2,236,288	597,543	544,389	564,583	-74.75%
Total	$ 6,957,114	$ 9,574,278	$ 6,768,569	$ 6,715,415	$ 6,735,609	-29.65%

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
EXPENSES:						
Salaries & Benefits	$ 1,363,136	$ 1,176,851	$ 1,170,959	$ 1,193,959	$ 1,214,153	3.17%
Supplies & Operating	3,959,445	4,934,662	4,249,140	4,198,486	4,198,486	-14.92%
Capital Outlay	-	985,561	542,000	516,500	516,500	-47.59%
Debt Payment	2,474,063	5,262,724	806,470	806,470	806,470	-84.68%
Transfer	-	3,365,000	2,500,000	2,500,000	2,500,000	-25.71%
Total	$ 7,796,644	$ 15,724,798	$ 9,268,569	$ 9,215,415	$ 9,235,609	-41.27%

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
POSITIONS:					
Full time	27	27	28	27	27
Part time	1				
Other					
Total	28	27	28	27	27

Onslow County North Carolina

Solid Waste 7400

Mission Statement

To be an innovative and responsive department that aggressively provides comprehensive, cost-effective solid waste management in an environmentally sound manner, and educate the public on responsible waste management.

Department Overview

We provide the citizens an environmentally sound Subtitle D Landfill, Land Clearing and Inert Debris Landfill, a place to recycle, and convenience center drop-off sites. We operate an enterprise funded department with no tax dollars spent to provide an efficient service with equitable fees.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 1,964	$ -	$ -	$ -	$ -	0.00%
State	262,191	221,735	271,735	271,735	271,735	22.55%
Charges	6,124,956	6,850,227	5,764,341	5,764,341	5,764,341	-15.85%
Investment Earnings	394,646	200,000	100,000	100,000	100,000	-50.00%
Other Local	173,357	66,028	34,950	34,950	34,950	-47.07%
Program Fund balance	-	2,236,288	597,543	544,389	564,583	-74.75%
Total	$ 6,957,114	$ 9,574,278	$ 6,768,569	$ 6,715,415	$ 6,735,609	-29.65%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,363,136	$ 1,176,851	$ 1,170,959	$ 1,193,959	$ 1,214,153	3.17%
Supplies & Operating	3,959,445	4,934,662	4,249,140	4,198,486	4,198,486	-14.92%
Capital Outlay	-	985,561	542,000	516,500	516,500	-47.59%
Total	$ 5,322,581	$ 7,097,074	$ 5,962,099	$ 5,908,945	$ 5,929,139	-16.46%

Positions

	2009 Budget	2010 Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	27	27	28	27	27
Part time	1	-	-	-	-
Other	-	-	-	-	-

Onslow County North Carolina

Administration 7420

Division Overview

The Administration Division adheres to North Carolina Solid Waste Management rules and regulations, general statute and current policy information, performs and maintains records on waste screening, personnel training, facility operations, maintenance, special waste handling, site safety, environmental monitoring and record keeping. We also send billing statements to account holders monthly.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	47,924	30,000	80,000	80,000	80,000	166.67%
Charges	-	-	-	-	-	0.00%
Investment Earnings	394,646	200,000	100,000	100,000	100,000	-50.00%
Other Local	167,993	61,328	30,250	30,250	30,250	-50.68%
Program Fund balance	-	308,321	428,028	351,874	372,068	20.68%
Total	$ 610,563	$ 599,649	$ 638,278	$ 562,124	$ 582,318	-2.89%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 249,821	$ 197,203	$ 196,057	$ 196,057	$ 216,251	9.66%
Supplies & Operating	385,154	397,660	412,221	412,221	412,221	3.66%
Capital Outlay	-	-	30,000	17,000	17,000	100.00%
Total	$ 634,975	$ 594,863	$ 638,278	$ 625,278	$ 645,472	8.51%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	4	4	4	4	4
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Attended training classes for financial updates and upgraded computer programs.
- Upgraded Waste Works program for improved features for better public service.
- Implemented more efficient ways for financial productivity from scale house.
- Arranged for basic computer training for staff.
- Established email addresses for staff.
- Sent out letters to credit accounts for updating their account information to now include email addresses and encourage electronic payments.

Key Goals and Objectives

- Maintain periodic personal contact on a peer level with persons in federal, state, local government, industry association, and commercial activity.
- Monitoring of contracts with various vendors.
- To continue to train and cross-train staff and develop programs that provide employee training experience to encourage career growth.
- Periodically evaluate job descriptions for each position to assure maximum use of all personnel resources and provide a safe work environment for staff that is conducive to the successful completion of their work assignments.
- Train employees on safety issues and methods to reduce accidents and injuries in the workplace.
- Provide necessary, appropriate, and timely information to Local Municipalities, Private Haulers, County Administration and the Board of Commissioners to facilitate their decision-making process.
- Develop, monitor, and manage the financial resources of the Onslow County Solid Waste Department, in a conservative, sound, and professional manner.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Accounts Payable		96%	99%	100%	100%
Safety Assessment of Landfill and Sites			1	1	2
Employees Trained on Safety Issues			100%	100%	100%
Information distributed to private haulers				2x/yr	4x/yr
Contact with Local Municipalities				2x/yr	4x/yr
Employees Cross-trained				8	10

Emerging Issues

Training on the new upgraded version of Waste Works software and continue to train staff on basic computer skills until all employees are comfortable using a computer.

Onslow County North Carolina

Landfill Operations 7421

Division Overview

This program operates a Subtitle D Landfill, a land clearing and inert debris (LCID) Landfill, and maintains a convenience center for public use on site for citizen friendly use. The convenience center is located at the Landfill and accepts household waste from individuals in small vehicles and recyclable before customers weigh in.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 576,872	$ 527,556	$ 524,921	$ 530,721	$ 530,721	0.60%
Supplies & Operating	2,983,911	3,787,532	3,214,083	3,163,429	3,163,429	-16.48%
Capital Outlay	-	962,011	465,000	465,000	465,000	-51.66%
Total	$ 3,560,783	$ 5,277,099	$ 4,204,004	$ 4,159,150	$ 4,159,150	-21.18%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 576,872	$ 527,556	$ 524,921	$ 530,721	$ 530,721	0.60%
Supplies & Operating	2,983,911	3,787,532	3,214,083	3,163,429	3,163,429	-16.48%
Capital Outlay	-	962,011	465,000	465,000	465,000	-51.66%
Total	$ 3,560,783	$ 5,277,099	$ 4,204,004	$ 4,159,150	$ 4,159,150	-21.18%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	10	10	11	10	10
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- By purchasing the largest full width compactor we will begin to maximize our airspace.
- New borrow area permitted by the State for use of the soil as daily cover.
- Landfill operators have been recertified through SWANA to meet State requirements.
- The approval from the Board of Commissioners to begin the process of a partial cap on Phase 1A, 1B and 1C.
- Added in an intercom system at the scales to provide better communication with inbound traffic and the scale house operators.
- Started a new safety training program that trains every employee at least once a month on various safety issues.

Key Goals and Objectives

- Develop programs to prevent the unauthorized disposal of hazardous waste.
- Explore concepts for maximizing landfill space.
- Continue to check loads periodically to look for banned items and educate customers about the bans.
- Participate in ongoing studies and research on solid waste management projects.
- Evaluate all available equipment and alternative programs to assure Onslow County Solid Waste operates the most cost-effective programs available.
- Emphasize maintenance, cleanliness, and appearance of vehicles, equipment, and facilities.
- Continue to explore short and long-range options for additional landfill capacity.
- Maintain daily cover at landfill to minimize odor problems.

Performance Measures

The reason for the decline is that this year, we finished putting in the fluff layer of trash on the new phase. The compaction rates will come back up since that has been finished. Our compaction rates will also increase with the use of the new compactor. We are also looking into the feasibility of using Alternative Daily Cover (ADC) in order to save airspace in our landfill.

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Compaction Rates In lbs per cubic yard	1,225	1,175	1,275	1,200	1,400
Daily Cover (percentage of trash covered daily)				100%	100%
Load Checks Performed				104	156

Emerging Issues

Getting approval from the State for the expansion to the east of the existing landfill will be our number one priority.
Managing 40 new landfill gas flares with the partial cap and looking into the feasibility of utilizing our landfill gas for renewable energy and moving towards an active system for the potential to start collecting revenue from carbon credits will be another anticipated issue in 2010-11.

Onslow County North Carolina

Refuse Collection Sites 7422

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	180,080	179,025	193,432	193,432	193,432	8.05%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	443,706	90,395	106,195	106,195	-76.07%
Total	$ 180,080	$ 622,731	$ 283,827	$ 299,627	$ 299,627	-51.89%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 341,388	$ 285,496	$ 256,889	$ 272,689	$ 272,689	-4.49%
Supplies & Operating	253,016	328,545	276,782	276,782	276,782	-15.76%
Capital Outlay	-	23,550	7,500	7,500	7,500	-68.15%
Total	$ 594,403	$ 637,591	$ 541,171	$ 556,971	$ 556,971	-12.64%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	8	8	8	8	8
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Completed an efficiency analysis that provided detailed information on patron counts, revenue, expenses breakdown, and other information from each site to determine if or where changes needed to be made at sites to improve efficiency.
- Improvement of safety lighting at the sites.
- Implementation of new safety procedures and a “call buddy” system for making sure staff get home safely after leaving a site after dark.
- Promotion of waste reduction and recycling options to customers through the distribution of the Onslow County Recycle Guide.
- Distribution of information regarding landfill bans and how to handle material that is banned from the landfill.

Key Goals and Objectives

- Continue to evaluate efficiency and make recommendations on site removal, moving of a site, or adding a new site as needed.
- Continue to develop safety audits to insure the safety of site monitors and customers.
- Continue to distribute educational materials to promote waste reduction and recycling.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
$ Overages		15.50	10.00	77.25	25.00
$ Shortages		52.40	25.00	38.49	25.00
Monitoring Reports on Sites Performance				1	4
Safety Improvements as result of Safety Audits				2	4

Emerging Issues

Need to promote waste reduction and recycling and how to reduce contamination of materials.

Onslow County North Carolina

Recycling 7423

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 recycle materials from schools that participate in the KOB School Recycling Program are coordinated under this division.
The program currently assists 20 schools with a recycling program and is currently in the process of expanding to more schools. This program also includes the collections and disposal of scrap tires.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	179,241	190,000	190,000	190,000	190,000	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	3,500	3,500	3,500	3,500	3,500	0.00%
Program Fund balance	-	122,564	19,558	19,558	19,558	-84.04%
Total	$ 182,741	$ 316,064	$ 213,058	$ 213,058	$ 213,058	-32.59%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 52,189	$ 50,573	$ 48,134	$ 48,134	$ 48,134	-4.82%
Supplies & Operating	257,647	267,562	232,924	232,924	232,924	-12.95%
Capital Outlay	-	-	22,000	22,000	22,000	100.00%
Total	$ 309,836	$ 318,135	$ 303,058	$ 303,058	$ 303,058	-4.74%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	2	2	2
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Added one additional school to the school recycling program.
- Distributed 500 Recycle Guides to customers.
- Advertised the new landfill bans and how customers can recycle the banned items.
- Worked with private haulers by providing them a list of recyclable materials for their customers.
- Set up a place to store pallets to be recycled and set up a pallet recycler to pick them up at no cost to our customers.
- Established an electronic recycling program at the landfill and convenience center sites.

Key Goals and Objectives

- Continue to expand waste reduction programs.
- Continue to develop educational curriculum and information programs for presentation in media.
- Develop and disseminate to commercial users and to the public publications that contain procedures for proper disposal of selected problem items and also surveys on performance and service.
- Monitor Pesticide Container Recycling Program so that no contaminated containers are allowed to be recycled.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Pesticide Containers Recycled / Rejected			2%	0.02%	0%
Pallets Recycled	0	0	72.15 tons	108.23 tons	125 tons
Cardboard and Commingled Recycled from Onslow sites, schools, and offices		868.73 tons		1,276 tons	1,300 tons
Publications for Customers				5	10

Emerging Issues

There is an even greater need for educating the citizens on statewide landfill bans and what they can recycle and where. There is a growing need for a cooking oil recycling program due to the ban on liquid waste from the landfill and citizens that regularly use cooking oil.

Onslow County North Carolina

White Goods Program 7425

Division Overview

Each county is mandated to provide at least one site for the collection of discarded white goods. Onslow provides eleven locations for citizens to use. White Goods are defined as refrigerators, ranges, water heaters, freezers, washing machines, dishwashers, clothes dryers and other similar domestic and commercial large appliances. The Solid Waste Department accepts White Goods at no charge.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	29,825	-	-	-	-	0.00%
Charges	87,585	23,000	23,000	23,000	23,000	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	89,117	59,562	60,962	60,962	-31.59%
Total	$ 117,410	$ 112,117	$ 82,562	$ 83,962	$ 83,962	-25.11%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 44,075	$ 36,982	$ 31,869	$ 33,269	$ 33,269	-10.04%
Supplies & Operating	29,508	76,837	45,693	45,693	45,693	-40.53%
Capital Outlay	-	-	5,000	5,000	5,000	100.00%
Total	$ 73,583	$ 113,819	$ 82,562	$ 83,962	$ 83,962	-26.23%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	1	1	1	1	1
Part time	-	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Contract in place that allows county to receive 78% of profits from sales of white goods.
- Purchased 3 new 40 yard containers to put White Goods in at the sites.
- Educated citizens on white goods recycling in the Onslow Recycle Guide and on the website.

Key Goals and Objectives

- 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 in order to increase our tonnage.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Appliances Recycled		169.80 tons		146.57 tons	150 tons

Onslow County North Carolina

Keep Onslow Beautiful 7460

Division Overview

Our mission is to engage individuals to take greater responsibility for improving their community environments.
We develop and run public waste reduction and education outreach programs. We also encourage citizens to get directly involved with improving their environment by participating in cleanups, recycling, reporting litterbugs and illegal dumping, beautification projects, tree planting projects, environmental education outreach, pollution prevention, and other programs to improve their environment.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Federal	$ 1,964	$ -	$ -	$ -	$ -	0.00%
State	5,200	1,735	1,735	1,735	1,735	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	161,234	-	-	-	100.00%
Total	$ 7,164	$ 162,969	$ 1,735	$ 1,735	$ 1,735	-98.94%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ 98,791	$ 79,041	$ 113,089	$ 113,089	$ 113,089	43.08%
Supplies & Operating	50,210	76,526	67,437	67,437	67,437	-11.88%
Capital Outlay	-	-	12,500	-	-	0.00%
Total	$ 149,002	$ 155,567	$ 193,026	$ 180,526	$ 180,526	16.04%

Positions

	2009 Budget	2010 Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted
Full time	2	2	2	2	2
Part time	1	-	-	-	-
Other	-	-	-	-	-

Major Accomplishments

- Expanded School Recycling Program to one additional school.
- NC Beautiful Award: Received 18 azaleas to plant at once-a-week convenience centers.
- Created a compost program for citizens to learn how to compost at home.
- Held presentations on recycling, school composting programs, and Earth Day.
- Partnership with Wal-Mart to hold annual electronics recycling collection event.
- Planted 275 trees during our Arbor Day/ Living Tribute Tree Celebration in honor of Onslow County's 275th anniversary.
- 3rd Annual Earth and Surf Fest at the Beach (our main environmental awareness event of the year).
- NC Big Sweep Beach Cleanup, International Coastal Cleanup and Eco Paddleboard Race at Morris Landing, and other waterway cleanups this year.
- Formed a partnership with the Dairy Association to provide free milk bottle recycling containers, poster, pencils, and more at Onslow Schools that participate in the School Recycling Program.

Key Goals and Objectives

- Obtain Grant Funding to start a used cooking oil recycling program and expand school recycling to rural area schools.
- Prepare citizens and businesses for upcoming 2011 NC Law on electronics recycling.
- Continue to provide an annual free electronic recycling event with a partnership with the new Wal-Mart.
- Continue to develop educational curriculum and information programs for presentation in school systems, civic organizations, and broadcast media.
- Develop and disseminate to the public procedures for proper waste reduction and recycling efforts.
- Continue to develop of food waste reduction programs and electronic recycling programs in order to divert this waste from the landfill.
- Continue to expand the number of volunteer opportunities available.

Performance Measures

Outcome Measure	FY 2008-2009		FY 2009-2010 YTD		FY 2010-2011
	Target	Actual	Target	Estimated	Target
Miles of County shorelines cleaned up	100	220	125	300	150
No. of trees planted on public property	50	125	50	283	75
No. of students and citizens reached by environmental education programs	20,000	23,500	22,000	22,000	24,000
No. of volunteer opportunities		5		10	15
No. of Food Waste Diversion Programs		0	1	2	4
No. of Electronic Recycling Free Collection Events		1	1	1	2

Emerging Issues

Restructure projects to attract more volunteers in the future. Find a way to reach more people with limited staff. Use more social media outlets to reach a broader group with waste reduction programs and volunteer opportunities.

Onslow County North Carolina

Debt 9100

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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	-	2,785,520	-	-	-	100.00%
Total	$ -	$ 2,785,520	$ -	$ -	$ -	100.00%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Principle	$ 2,045,753	$ 4,867,601	$ 610,000	$ 610,000	$ 610,000	-87.47%
Interest	428,310	395,123	196,470	196,470	196,470	-50.28%
Transfer	-	-	-	-	-	0.00%
Total	$ 2,474,063	$ 5,262,724	$ 806,470	$ 806,470	$ 806,470	-84.68%

Onslow County North Carolina

Special Appropriations 9800

Division Overview

This accounts for the transfers to disaster contingency fund.

Revenue

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 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	-	3,365,000	2,500,000	2,500,000	2,500,000	-25.71%
Total	$ -	$ 3,365,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	-25.71%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Principle	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Transfer	-	3,365,000	2,500,000	2,500,000	2,500,000	-25.71%
Total	$ -	$ 3,365,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	-25.71%

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

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

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Interest	$ 6,018	$ -	$ -	$ -	$ -	0.00%
Donations	153	-	-	-	-	0.00%
Transfer from General Fund	-	267,000	464,400	464,400	464,400	73.93%
Transfer from Tourism	-	-	-	33,000	33,000	100.00%
Program Fund balance	-	-	6,000	13,000	13,000	100.00%
Total	$ 6,170	$ 267,000	$ 470,400	$ 510,400	$ 510,400	91.16%

Expenses

	2009 FY Actual	2010 Amended Budget	2011 Department Requested	2011 Manager Proposed	2011 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	20,000	-	-	-	-100.00%
Capital Outlay	247,548	247,000	470,400	510,400	510,400	106.64%
Total	$ 247,548	$ 267,000	$ 470,400	$ 510,400	$ 510,400	91.16%

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 10-11

Carpet Replacement $ 83,400

For as needed carpet replacement and repairs.

Regional Park Improvements $ 73,000

These funds will allow for various projects at regional parks. These projects consist of a Pavilion Roof, water fountains, back stop replacements, shelter construction, expanding fitness trails, sign replacements and plumbing system replacement at beach accesses.

Roofing $ 26,000

For as needed roofing replacement and repairs.

Parking Lots $178,000

Repair and improvements to the Halsey Building, Health Department and Board of Elections

HVAC Replacement $110,000

For as needed HVAC replacement and repairs

General improvements $ 40,000

For Veteran Services office improvements and other improvements or major maintenance item needed at county facilities.

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 10-11.

FY 10-11

Sylvester House Preservation Phase I	**Cost**		**$**	**20,000**
	Funding	**General Fund**	**$**	**20,000**

The project is to bring all systems (plumbing, electrical and mechanical) up to building code and minor structural repairs and improvement to the grounds. The estimated total cost of this project is $50,000. Efforts will be made to secure grants and other funding to assist and reduce future general fund contributions.

Budget Impact:

The acquisition of the adjacent property will allow the Museum to fulfill the goals outlined in its long-range plan including the development of a cultural heritage research center in close proximity to the Museum's main site. Upon completion, the sites general operating expenses will include utilities, materials and supplies, maintenance and contracted services including security, janitorial and pest management costs. It will reduce rental expenses ($6,000 annually) as this space will now house collections that are currently stored in off-site rental space. It will contribute to revenue as a venue for meetings, performances and conferences.

800 MHz Communication System Study	**Cost**		**$**	**127,000**
	Funding	**General Fund**	**$**	**127,000**

This project is a joint effort with the City of Jacksonville to determine the best solution for conversion to 800 MHz communication. This amount represents the county share of the cost.

Budget Impact:

This item will have both fiscal and efficiency impacts on our budget. There will be more debt service to cover the cost of the 800 MHZ equipment as we move from analog to the digital. The same time however, will be operation efficiencies that will occur between agencies as communication is enhanced.

Status of Current Project Ordinances
as of 6-30-2010

CAPITAL PROJECTS FUND

REVENUES	Budget	Revenues to date		Balance
Vietnam Veterans Memorial	700,000	756,692		(56,692)
Burton Park Shell Bldg	1,688,707	1,669,223		19,484
Jail/Detention Center	57,874,000	58,555,786		(681,786)
Discovery Gardens	72,771	55,000		17,771
Marine Corps Museum	600,000	631,337	-	(31,337)
Sneads Ferry Library	76,130	76,130	-	-
Government Admin Facility	3,682,625	3,682,629		(4)
Tax Software Package	1,255,000	1,238,000		17,000
Oakhurst Park	109,700	47,425		62,275
White Oak Paddle Trail	35,000	35,000		-
Total	66,093,933	66,747,222	-	(653,289)

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
Vietnam Veterans Memorial	700,000	700,000		-
Burton Park Shell Bldg	1,688,707	1,579,927	48,325	60,455
Jail/Detention Center	57,874,000	39,625,111	15,185,167	3,063,722
Discovery Gardens	72,771	36,957	-	35,814
Marine Corps Museum	600,000	75,677	-	524,323
Sneads Ferry Library	76,130	4,071	-	72,059
Government Admin Facility	3,682,625	3,655,140	21,499	5,986
Tax Software Package	1,255,000	1,129,974	124,082	944
Oakhurst Park	109,700	70,836	-	38,864
White Oak Paddle Trail	35,000	6,157		28,843
Total	66,093,933	46,883,850	15,379,074	3,831,010

SCHOOL CONSTRUCTION PROJECTS

REVENUES	Budget	Revenues to date		Balance
2006 School Bond Project	94,721,550	95,393,455		(671,905)
Total	94,721,550	95,393,455	-	(671,905)

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
2006 School Bond Project	94,721,550	93,679,713	621,519	420,318
Total	94,721,550	93,679,713	621,519	420,318

AIRPORT IMPROVEMENT PROJECTS

REVENUES	Budget	Revenues to date		Balance
AIP 28	195,040	181,197		13,843
AIP 29	700,628	278,384		422,244
Total	895,668	459,581	-	436,087

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
AIP 28	195,040	180,992	-	14,048
AIP 29	700,628	288,794	57,771	354,063
Total	895,668	469,786	57,771	368,110

LANDFILL PROJECTS

REVENUES	Budget	Revenues to date		Balance
Landfill Closure Phase 1	3,365,000	3,365,129		(129)
Total	3,365,000	3,365,129	-	(129)

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
Landfill Closure Phase 1	3,365,000	-	3,360,685	4,315
Total	3,365,000	-	3,360,685	4,315

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Onslow County North Carolina

Capital Improvement Plan

The following is a summary of the County's adopted 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. A copy of the entire capital improvement plan can be found on our website at http://onslowcountync.gov/finance/right.aspx?id=13728.

Onslow County, North Carolina
Capital Improvement Plan
2011 thru 2015
Projects financed by debt

	2011	2012	2013	2014	2015	Total
Airport						
Maintenance/equipment shed	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
GA terminal/Apron/Hangar	-	380,000	4,150,000	-	-	4,530,000
Terminal Complex Redevelopment	965,000	13,885,000	13,100,000	570,000	-	28,520,000
Air Traffic Control Tow er			240,000	2,300,000	-	2,540,000
Fuel Farm Expansion and Improvements	$ -	$ -	$ -	$ 450,000	$ -	$ 450,000
Department Total:	**$ 965,000**	**$ 14,665,000**	**$ 17,490,000**	**$ 3,320,000**	**$ -**	**$ 36,440,000**
E-911						
Fire 800 Mhz Radio System	$ -	$ 1,027,420	$ -	$ -	$ -	$ 1,027,420
Astro 25 Trunked 800	-	11,000,000	-	-	-	11,000,000
Department Total:	**$ -**	**$ 12,027,420**	**$ -**	**$ -**	**$ -**	**$ 12,027,420**
EMS						
New EMS Station 3 - NC 24	$ -	$ -	$ 1,660,000	$ -		$ 1,660,000
Department Total:	**$ -**	**$ -**	**$ 1,660,000**	**$ -**	**$ -**	**$ 1,660,000**
Finance						
Government Complex - Phase II	$ -	$ 20,000,000	$ -	$ -	$ -	$ 20,000,000
Department Total:	**$ -**	**$ 20,000,000**	**$ -**	**$ -**	**$ -**	**$ 20,000,000**
Library						
New Main Library	$ -	$ 150,000	$ 169,063	$ 10,230,937	$ 100,000	$ 10,650,000
New Sneads Ferry Branch	1,675,000	-	-	-	-	1,675,000
Department Total:	**$ 1,675,000**	**$ 150,000**	**$ 169,063**	**$ 10,230,937**	**$ 100,000**	**$ 12,325,000**
GRAND TOTAL	**$ 2,640,000**	**$ 46,842,420**	**$ 19,319,063**	**$ 13,550,937**	**$ 100,000**	**$ 82,452,420**
FUNDING SOURCE SUMMARY FOR PROJECTS FINANCED BY DEBT						
Advance on Debt	$ -	$ 150,000	$ 169,063	$ (319,063)	$ -	$ -
COPS financing	-	3,635,248	3,614,752	11,600,000	-	18,850,000
Federal Grant	215,000	10,562,382	11,242,413	2,038,500	100,000	24,158,295
General Obligation Bonds	1,675,000	-	-	-	-	1,675,000
Installment Purchases	-	32,027,420	1,660,000	-	-	33,687,420
Other	532,055	390,815	1,723,585	15,750	100,000	2,762,205
State Grant	217,945	76,555	909,250	15,750	100,000	1,319,500
GRAND TOTAL	**$ 2,640,000**	**$ 46,842,420**	**$ 19,319,063**	**$ 13,350,937**	**$ 300,000**	**$ 82,452,420**

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Onslow County, North Carolina
Capital Improvement Plan
2011 thru 2015
Projects financed by pay go

	2011	2012	2013	2014	2015	Total
Airport						
Aircraft T-Hangar Development	$ -	$ -	$ -	$ -	$ 450,000	$ 450,000
Security/Wildlife fencing	-	-	-	150,000	-	150,000
Emergency Access Road Improvements	-	-	-	350,000	-	350,000
Airfield Drainage Improvments	-	-	-	300,000	-	300,000
Airport Beacon Replacement	220,000	-	-		-	220,000
Sanitary Sew er Construction	1,804,048		-	-	-	1,804,048
Department Total:	**$ 2,024,048**	**$ -**	**$ -**	**$ 800,000**	**$ 450,000**	**$ 3,274,048**
Board of Education -5900						
Schools	$ -	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ 4,500,000
Department Total:	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ 4,500,000**
Cooperative Extension						
Discovery Gardens fencing/lighting/visitor bldg	$ -	$ -	$ 119,300	$ -	$ -	$ 119,300
Discovery Gardens gazebo/tea house/pond	-	-	-	75,500	-	75,500
Discovery Gardens-irrigation/plaza entrance	-	85,000	-		-	85,000
Discovery Garden benches/childrens garden	-	-	-	-	39,600	39,600
Department Total:	**$ -**	**$ 85,000**	**$ 119,300**	**$ 75,500**	**$ 39,600**	**$ 319,400**
E-911						
800 MHZ radio system Study	$ 127,000	$ -	$ -	$ -	$ -	$ 127,000
Department Total:	**$ 127,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 127,000**
ITS activities						
Sw itch to IP phones	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
County w ide imaging application		200,000	150,000	100,000	100,000	550,000
Department Total:	**$ -**	**$ 700,000**	**$ 150,000**	**$ 100,000**	**$ 100,000**	**$ 1,050,000**
Museum						
Museum sylvester house preservation	$ 20,000	$ 30,000	$ -	$ -	$ -	$ 50,000
Museum -enhance long term exhibit	-	-	-	50,000	500,000	550,000
Department Total:	**$ 20,000**	**$ 30,000**	**$ -**	**$ 50,000**	**$ 500,000**	**$ 600,000**
Parks and Recreation						
Richlands Steed park maintenance compound	$ -	$ -	$ 660,000	$ -	$ -	$ 660,000
Richlands Steed Park tennis courts	-	-	-	200,000	-	200,000
Deppe District Park picnic/fitness/tot lot	-	-	-	-	880,000	880,000
Onslow Pines Park basketball courts	-	-	-	-	220,000	220,000
Deppe District Park drivew ay/parking lot	-	-	550,000	-	-	550,000
New unnamed park	-	-	-	1,500,000	-	1,500,000
Hubert By Pass park	-	-	-	200,000	-	200,000
Oakhurst Nature Park- trail	-	-	-	275,000	-	275,000
Onslow Pines Park ballfield	-	50,000	-		-	50,000
Onslow Pines Park tennis courts	-	-	-	275,000	-	275,000
Stump Sound park-lighting to ballfield	-	80,000	-	-	-	80,000
Department Total:	**$ -**	**$ 130,000**	**$ 1,210,000**	**$ 2,450,000**	**$ 1,100,000**	**$ 4,890,000**
Sheriff						
Renovation of old Sheriff offices	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
Demo old Jail	-	-	400,000	-	-	400,000
Department Total:	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ 750,000**
GRAND TOTAL	**$ 2,171,048**	**$ 2,445,000**	**$ 3,729,300**	**$ 4,975,500**	**$ 2,189,600**	**$ 15,510,448**

FUNDING SOURCE SUMMARY FOR PROJECTS FINANCED BY PAY GO

Federal Grant	$ 1,922,846	$ -	$ -	$ 617,500	$ -	$ 2,540,346
Fund Balance	-		-	-	150,000	150,000
General Fund Contribution	147,000	2,430,000	3,729,300	4,175,500	1,739,600	12,221,400
Other	50,601	15,000	-	16,250	-	81,851
State Grant	50,601	-	-	166,250	300,000	516,851
GRAND TOTAL	$ 2,171,048	$ 2,445,000	$ 3,729,300	$ 4,975,500	$ 2,189,600	$ 15,510,448

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Onslow County North Carolina

Community Development Block Grant Funds

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

- Funds released for CDBG-Scattered Site Housing grant of $400,000 to provide housing for identified priority recipients.
- Closed $75,000 grant for CDBG-Capacity Building grant to NorthEast Community Development Corporation (NECDC), a local nonprofit organization, to expand its organizational capacity to include new construction of affordable housing in Onslow County.
- Completion of design and bidding for the Frost Lane construction project, a key component of the Community Needs grant for a Belgrade-area community.

Key Goals and Objectives

- Develop and apply well-defined process and criteria for determining eligibility and prioritizing needs for housing assistance.
- Identify and apply for new CDBG funding to help plan for and provide housing assistance for low- and moderate-income households.
- Close out Capacity Building grant for East Carolina Community Development, Inc. in accordance with CDBG procedures.
- Close out Scattered Site Housing grant in accordance with CDBG procedures.
- Apply for construction funding on behalf of NorthEast Community Development Corporation and East Carolina Community Development, Inc.

Below is a recap of the status to the projects included in this fund:

Status of Community Development Project Ordinances as of 6-30-2010

COMMUNITY DEVELOPMENT PROJECTS

REVENUES	Budget	Revenues to date	Encumbered	Balance
CDBG-SSH	400,000	-	-	400,000
2006 CDBG-CB	75,000	71,537	-	3,463
2007 CDBG-CB	75,000	12,625	-	62,375
CDBG-CR	775,000	81,807	-	693,193
Total	$ 1,325,000	$ 165,969	$ -	$1,159,031

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
CDBG-SSH	400,000	-	45,000	355,000
2006 CDBG-CB	75,000	71,537		3,463
2007 CDBG-CB	75,000	12,625	57,643	4,732
CDBG-CR	775,000	60,033	75,172	639,796
Total	$ 1,325,000	$ 144,195	$ 177,814	$1,002,991

Emerging Issues

- County must compete for limited CDBG funding for its housing assistance programs, which substantially limits opportunities to effectively address housing needs.
- Greater coordination with other organizations to better address unmet housing needs through CDBG programs.
- Department role in housing has shifted from administering specific CDBG programs (now being outsourced) to assessing housing needs, seeking more funding and collaborative opportunities to provide affordable housing, coordinating affordable housing efforts in the county by a number of entities, and developing regulatory incentives to encourage private sector development of additional affordable housing.

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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.

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
ARRA	American Recovery & Reinvestment Act
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
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

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 that their pleasure.

Commissioners are: Chairman, W.C. Jarman, Vice Chairman, Paul Buchanan, Barbara Ikner, William H. Keller III, and Lionell Midgett.

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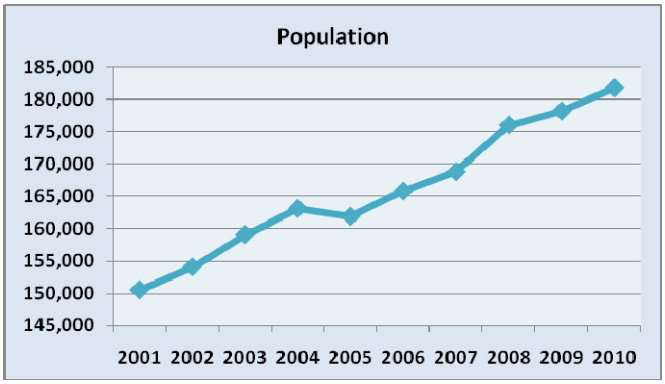
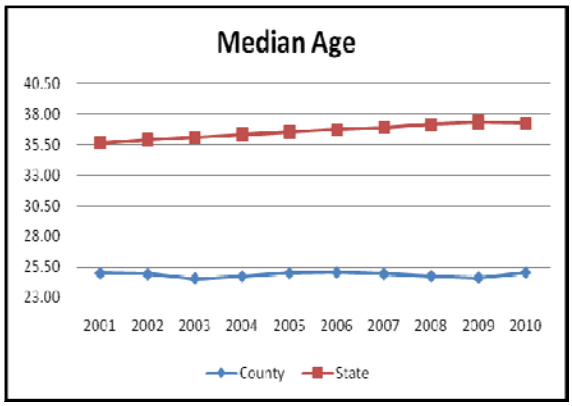
Onslow County North Carolina

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 2001 Onslow County has seen a 17.1% growth in its population as compared to a statewide growth rate of 14.7%



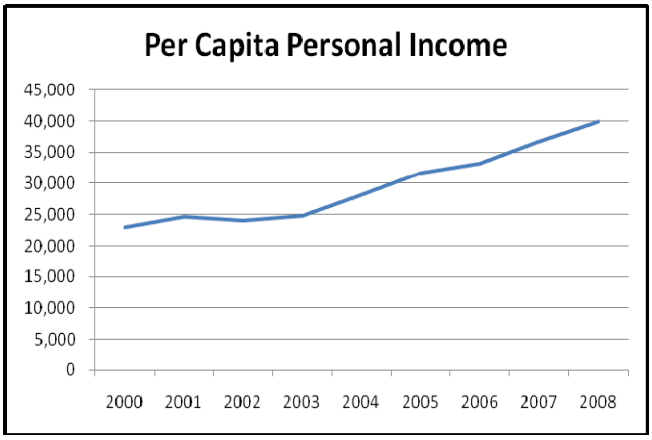
Source: www.demog.state.nc.us



Sources: www.osbm.state.nc.us/demog/countytotals

Onslow County has consistently had a younger median age than most counties due to the impact of Camp Lejeune Marine Corps base and New River Air Station population. With the Grow-the-Force initiative we feel that our median age will remain low even as we see an increase in the number of retirees staying in the area. Our median age is 25.05 years compared to a state average of 37.22 years

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.



Sources: www.bea.gov

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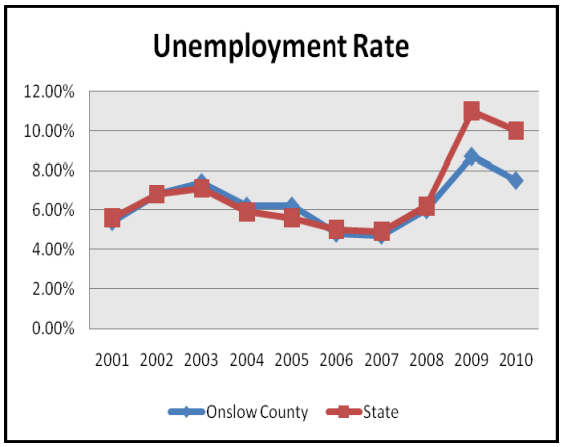
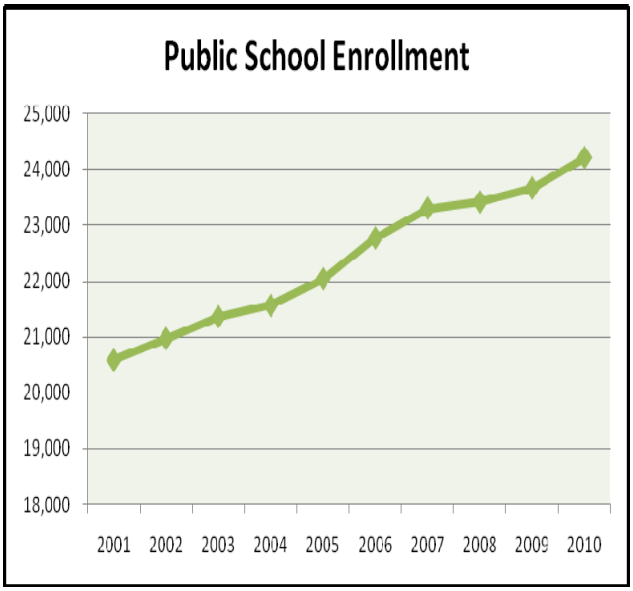


Sources: www.ncesc.com

The County has consistently been at or near the unemployment rate for our state. During the recent downturn in the economy we have been below the state average. This shows the stabilizing force of the military on our community. The county is in line with the state in seeing lower percentages for 2010.

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 450 new students per year. We see this trend continuing. In addition it is estimated that the Grow the Force initiative to increase the size of the Marine Corps will bring the first month daily membership to over 24,000 students.



Source: www.dpi.state.nc.us/fbs/resources/data/esas
*2010 figure from Onslow County Board of Education CIP

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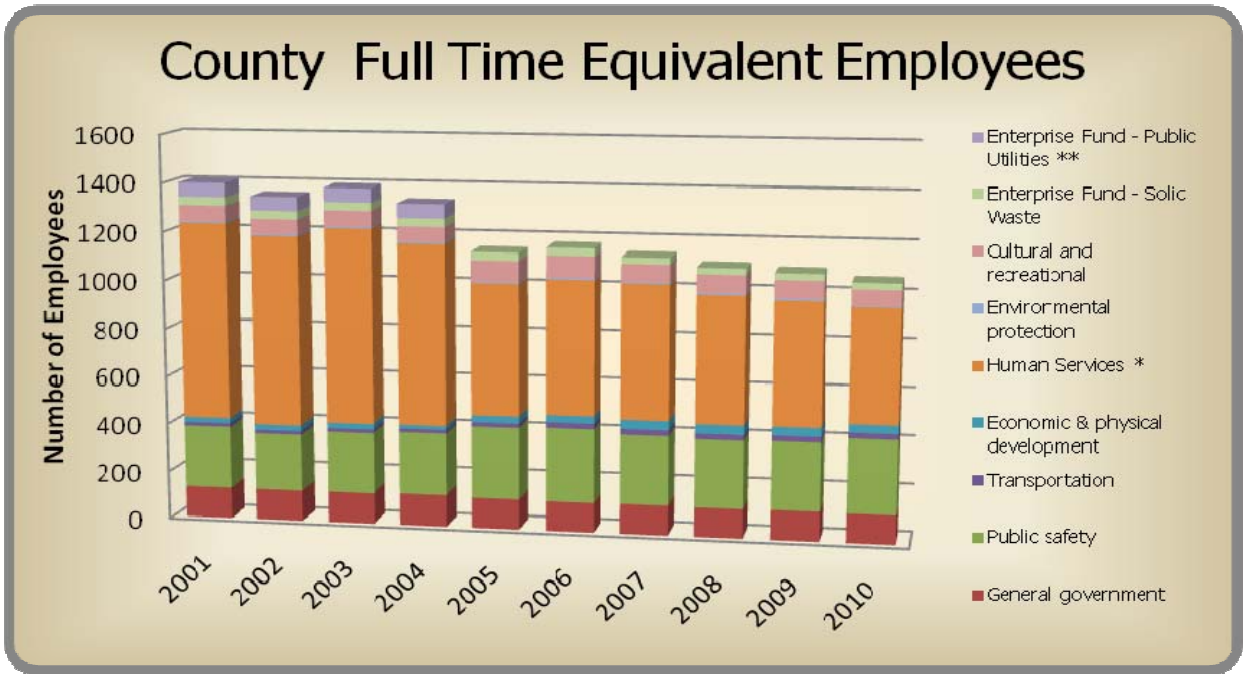
Top 10 Employers in Onslow County

Rank	Company Name	Industry	Employment Range
1	USMC Base, Camp Lejeune	Military	46,000+
2	Department Of Defense	Public Administration	1,000+
3	Onslow County Board Of Education	Education and Health Services	1,000+
4	Camp Lejeune Mccs	Trade, Transportation, and Utilities	1,000+
5	Onslow Memorial Hospital	Education and Health Services	1,000+
6	County Of Onslow	Public Administration	1,000+
7	Wal-Mart Associates Inc	Trade, Transportation, and Utilities	1,000+
8	Coastal Carolina Community College	Education and Health Services	500-999
9	Covergys Customer Mgmt Group	Professional and Business Services	500-999
10	City Of Jacksonville	Public Administration	500-999

Source: NC Employment Security Commission

The largest employer by far in the county is Camp Lejeune Marine Corps Base. Camp Lejeune is the home of the II Marine Expeditionary Force, 2nd Marine Division, 2nd Marine Logistics Group, Special Operations Command, 2nd Expeditionary Brigade, and II Marine Expeditionary Force Augmentation Command.

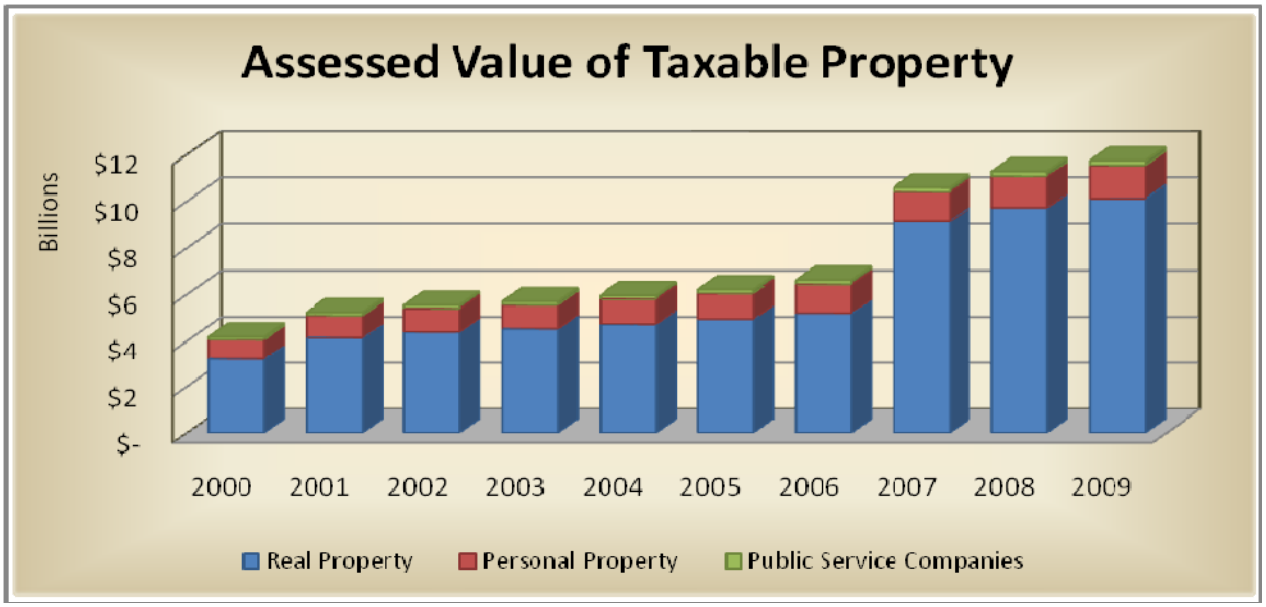


Source: County Human Resources Department
*Mental Health not a county dept as of 2005
**Public Utilities not a county dept as of 2005

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 our increase in property tax values has been steady. The county per North Carolina General Statues must conduct a revaluation of property every eight (8) years. We have chosen to decrease the length of time between revaluations to the current and future four (4) year cycle. In 2001 you will see that we had an increase in value that was reflective of the revaluation of property as of January 1, 2000. We also revalued property as of January 1, 2006 which affected the 2007 value for taxes. Our average growth rate per year between the revaluations has been approximately 4-5% however we feel that this will be slower for the past year. In the last revaluation the values increased 60% overall as a result of large increases in water front property at our beaches and waterways.

During FY 2009-10 a revaluation of property was conducted which affected the county's FY 2011 budget. Preliminary data shows that we will not see the growth we did with the last revaluation but will see a realignment of the growth areas of the county. Values are expected to be lower on the beaches and waterways but higher in the more inland areas where development has continued. This development is in conjunction with the estimated increase in population due to the growth in military presence in the county.

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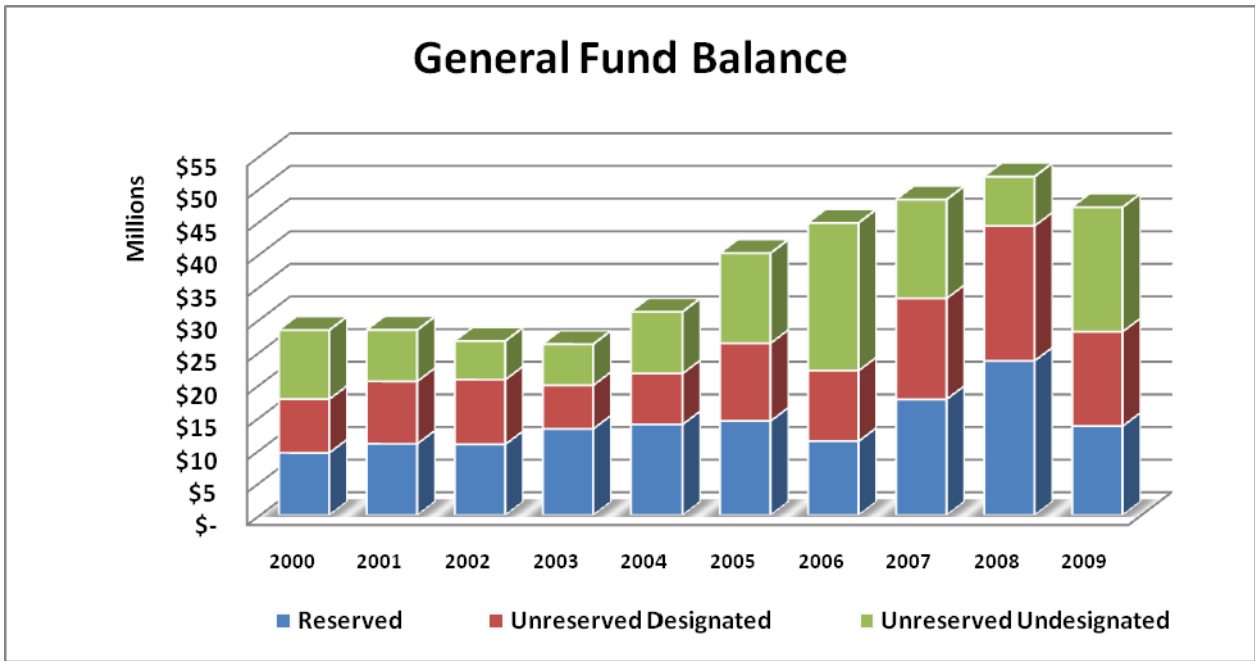
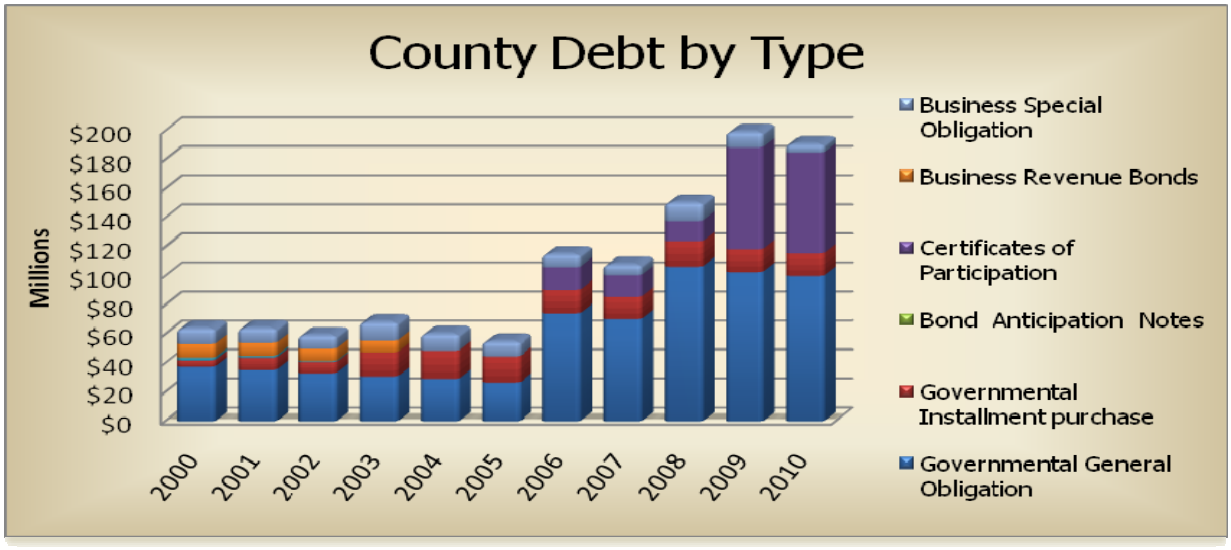


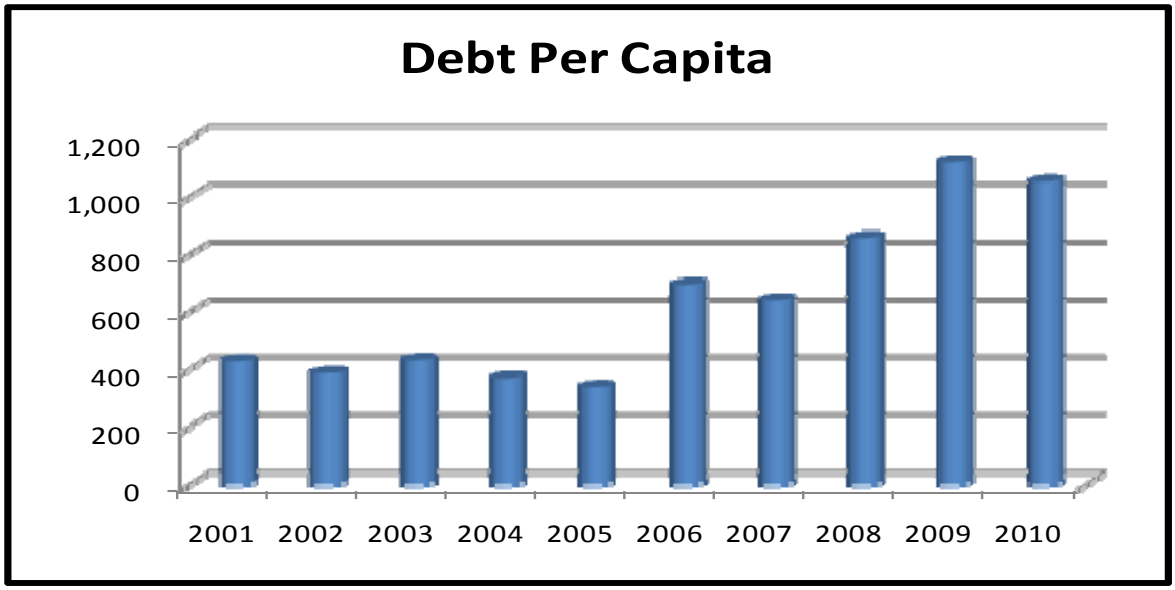
Source: Onslow County Annual Financial Statements

The county has a history of maintaining a strong fund balance. The county has appropriated approximately $10.1 million of its general fund balance for FY 10-11. From this chart, you can see that we have seen a shift between our unreserved/undesignated amounts.



Source: Onslow County Annual Financial Statements

Over the past several years the county has issued General Obligation Bonds Certificates of Participation for school facilities. Additionally, we issued installment purchase debt for parking lots needed to provide parking related to future Justice Complex and site work for a future Administration Building as well as the Burton Park Shell Building (in conjunction with the Y.O.U.). In FY 2008 our landfill was expanded through the issuance of Special Obligation Bonds, during FY 2010 landfill debt obligations were significantly reduced when the landfill was able to satisfy an obligation early. The increase in debt during FY 08-09 was for the construction of the Justice Complex totaling $57 million.



Source: Onslow County Annual Financial Statements

The increase in debt for school in FY 2006 and 2008 is reflected in the increase in debt per capita. In FY 2009 we issued debt of the construction of the justice complex for $57 million. In 2010 our debt per capita is $1,050. It is lower due to the early payoff of Solid Waste Bonds.

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ADOPTED ONSLOW COUNTY FEE SCHEDULE & CHARGES FISCAL YEAR 2010-2011

EFFECTIVE JULY 1, 2010

APPROVED THIS THE 29th DAY OF JUNE, 2010

ONSLOW COUNTY BOARD OF COMMISSIONERS

W.C. Jarman
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

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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	$17.00 first page 2.00 Probate 3.00 each additional page
Deeds of Trust	$28.00 1st page 2.00 Probate $ 3.00 each additional page
Instruments in General	$12.00 1st page $ 2.00 Probate $ 3.00 each additional page
Instruments in General without Probate	$12.00 first page $ 3.00 each additional page
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)

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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	$ 10.00
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	$ 10.00
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	$ 10.00
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	$ 10.00

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SHERIFF

Incident Reports	$ 1.00
Fingerprinting	$ 4.00
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 application	$ 25.00
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	$ 15.00
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	$ 25.00 per day

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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	$250.00
BLS Emergent	$350.00
ALS Non-Emergent	$425.00
ALS1 Emergent	$425.00
ALS2 Emergent	$575.00
ALS-1 Treat (No Transport)	$100.00
ALS-2 Treat (No Transport)	$250.00
Mileage (<51 miles)	$ 6.87 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

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AIRPORT

Public Parking

0 - 15 minutes	$ free
15 minutes – 30 minutes	$ 1.00
30 minutes – 1 hour	$ 2.00
1 hour -1 hour and 30 minutes	$ 3.00
1 hour and 30 minutes – 2 hours	$ 4.00
2 hours – 2 hours & 30 minutes	$ 5.00
2 hours & 30 minutes – 3 hours	$ 6.00
3 hours – 24 hours	$ 7.00
24 hours – maximum daily rate	$ 7.00

Employee/Tenant Parking Rates

Tenant Employees	$ 30.00
Replacement Card	$ 25.00
2nd Sticker	$ 5.00
Ga A/C Owner	$180.00
Airline Employee Commuter	
County Resident	$180.00
County Non-resident	$360.00
Airside Gate Privilege Fee	$ 30.00
Airside Business Fee	$500.00

Landing Fees

Scheduled commercial aircraft	$ 1.00/thousand pounds ($10.00 Min.)
Commercial Charters	$200.00 per day on ramp

T-Hangar Rentals

Large hangar (#10)	$275.00 per month
Small Hangar	$225.00 per month
Taxi Permit	$ 15.00 per year
Taxi Application/Business fee	$743.00 annually with Annual CPI adjustment Each July 1

ARFF Index (Fire Fighting Upgrade)

Index B	$ 30.00 per hour (2 hour min.)
Index C	$ 60.00 per hour (2 hour min.)
Ramp Security Fee	$ 30.00 per hour (2 hour min.)

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LAND USE

SUBDIVISIONS	
Major Subdivision Plans	
Sketch Plan	$ 300.00
Preliminary Plan	$ 300.00
Final Plat	$ 150.00
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
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)	$550.00 1st 1,000 SF + $.27/SF over 1,000 SF
(Additional $50 flood & $10 HORF if applicable)	
Building: Additions –Alteration-Accessory-New	$ 65.00 + .12 per SF
(Additional trade fees & $50 zoning, $50 flood & $10 HORF if applicable)	
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.**

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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
Periodic Fire Inspection – Level 1	$ 35.00
Periodic Fire Inspection – Level 2	$ 45.00
Periodic Fire Inspection – Level 3	$ 55.00
Second Re-Inspection (non-compliance)	$ 30.00
Third + Re-Inspection (non-compliance)	$ 50.00
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

ANIMAL CONTROL

Owner Animal Pickup	$ 30.00 per animal
Redemption/Boarding	$ 40.00 1st day/$20.00 each additional day/no max.
♦ Adoption fee	
Dogs & Puppies	
male	$ 35.00
female	$ 35.00
altered	$ 35.00
Cats & Kittens	
male	$ 25.00
female	$ 25.00
altered	$ 25.00
Spay/Neuter fee	
Dogs & Puppies	
male	$ 55.00
female	$ 80.00
Cats & Kittens	
male	$ 30.00
female	$ 55.00
Owner Turn-In	$ 5.00 per animal $ 25.00 per litter

♦ 1. Adoption fee is waived 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.

Breed Rescue Groups are defined as those groups of volunteers concerned about the welfare of a particular breed of animal whose objective is the placement of the animal in a responsible home and are non-profit.
The Breed Rescue Groups must be recognized by the Onslow County Animal Shelter.

The spay and neuter fee shall remain the same and shall be paid before any animal leaves the shelter. All other provisions of the adoption contract shall remain in effect.

Animal Control (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

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HOSPICE

Routine home care (daily)	$125.00 per day
Continuous home care (daily)	$668.19
In-patient respite care (daily)	$120.07
General in-patient (daily)	$511.56

HOME HEALTH

Public health nurse visit	$125.00 per visit
Home health aide	$ 50.00 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

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ENVIRONMENTAL HEALTH

IMPROVEMENT PERMIT APPLICATION FEES	
1) Individual Dwelling Unit (one house or manufactured home)	$ 300.00
2) Multiple Dwelling Units On Common Wastewater System	$ 150.00 per unit
3) Individual Non-residential/Commercial Unit	$ 300.00
4) Multiple Non-residential/Commercial Units on Common System	$ 150.00 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)	$ 300.00
2) Type III b	$ 400.00
3) Type IV	$ 600.00
4) Type V	$ 800.00
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	$ 200.00
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

New Patient	
Office Visit, (Problem Focused)	$ 70.00
Office Visit, (Expanded Problem Focused)	$105.00
Office Visit, (Detailed)	$150.00
Office Visit, (Comprehensive)	$225.00
Office Visit, (Comprehensive)	$275.00
Established Patient	
Office Visit, (Brief)	$ 40.00
Office Visit, (Problem Focused)	$ 65.00
Office Visit, (Expanded Problem Focused)	$ 95.00
Office Visit, (Comprehensive)	$135.00
Office Visit, (Comprehensive)	$205.00

FAMILY PLANNING

New Patient		
Preventive Medicine, Age 9-11	$200.00	
Preventive Medicine, Age 12-17	$200.00	
Preventive Medicine, Age 18-39	$200.00	
Preventive Medicine, Age 40-64	$200.00	
Preventive Medicine, Age 65+		$215.00
Established Patient		
Preventive Medicine, Age 9-11	$160.00	
Preventive Medicine, Age 12-17	$160.00	
Preventive Medicine, Age 18-39	$160.00	
Preventive Medicine, Age 40-64	$160.00	
Preventive Medicine, Age 65+		$175.00

CHILD HEALTH

New Patient	
Preventive Medicine, Age <1	$100.00
Preventive Medicine, Age 1-4	$100.00
Preventive Medicine, Age 5-11	$100.00
Preventive Medicine, Age 12-17	$100.00
Preventive Medicine, Age 18-20	$100.00
Established Patient	
Preventive Medicine, Age <1	$100.00
Preventive Medicine, Age 1-4	$100.00
Preventive Medicine, Age 5-11	$100.00
Preventive Medicine, Age 12-17	$100.00
Preventive Medicine, Age 18-20	$100.00

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	$ 65.00
IUD Device Paragard	$475.00
IUD Mirena	$575.00
IUD Insertion	$125.00
IUD Removal	$125.00
Oral Birth Control Pill Per Pack	$ 5.00

MATERNAL HEALTH

Childbirth Education classes (1 unit = 1 hour)	$ 10.00 per hour
Parenting Education classes (per attendance)	.00
Maternity Care Coordination (Medicaid & Private Insurance only)** (per 15 minutes)	$ 29.30*
Postpartum HV: mat assessment (Medicaid & Private Insurance only)**	$ 60.00*
RHO D Immune Globulin	$120.00

ADULT HEALTH PROMOTIONS (sliding scale)

Colposcopy without biopsy	$150.00
Colposcopy with biopsy	$175.00
Cryosurgery	$175.00
Endometrial Biopsy	$120.00
Endocervical curettage	$120.00
LEEP – Cervix	$325.00
Polypectomy	$150.00
Vulva Biopsy	$120.00
Vaginal Biopsy	$120.00
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 (new/estab.)*(+ any additional labs)* (plus Stool for Occult Blood, if age =>40*	
Glucometer Calibration	$ 10.00 per machine*
TB skin test (TST)	$ 25.00*
TB Screen form completion (HX of + TST)	$ 25.00*
Health Education Presentations for (Non-county organizations)	Contract Price*
Health Promotion/prevention package (for industry, civic groups, etc.)	Contract Price*

NUTRITION SERVICES

Menu Planning	$ 50.00/hr.
Medical Nutrition Therapy, Initial Assessment (15 mins.)	$ 25.00 each
Medical Nutrition Therapy, Re-assessment & Intervention (15 mins.)	$ 25.00 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.)	$ 25.00 each
Weight Loss Class (minimum 10 participants per class)	$ 10.00 per class (1 hr.)

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COMMUNICABLE DISEASE

Registered Nurse Service (Medicaid & Private Insurance Only)** (per 15 minutes)	$ 20.00
(Services rendered by MD, PA, NP see appropriate OVCPT)	
Venereal Wart Treatment	$120.00

CHILD HEALTH (sliding scale)

Well Child Screening (see age appropriate CPT)	
Oral Evaluation, (Medicaid Only)	$ 40.00
Topical Fluoride Varnish	$ 20.00
Child Service Coordination (Medicaid & Private Insurance Only)** (per 15 minutes)	$ 25.00
Developmental Testing (Medicaid & Private Insurance Only)**	$ 15.00
Newborn assessment (Medicaid & Private Insurance Only)**	$ 60.00
Newborn home visit: EPSDT screen (Medicaid & Private Insurance Only)**	$ 65.00
Hearing Screening (Performed at appropriate age in conjunction with Periodic well-child screening)	$ 15.00
Vision Screening (Performed at appropriate age in conjunction with Periodic well-child screening)	$ 15.00

IMMUNIZATIONS (PURCHASE VACCINES)
(Immunizations fees in this section are inclusive of the injection fees)

Hepatitis A, Adult (per shot)(2)	$ 90.00 ea.*
Hepatitis B, Adult (per shot)(3)	$ 70.00 ea.*
Hepatitis A for Children	$ 35.00
HPV Gardisil (per shot) (3)	$160.00*
MMR, Aged 19+	$ 70.00*
Menactra	$120.00*
Pneumonia Vaccine	$ 45.00*
Rabies IM or DM (prepay)	$200.00*
Flu Vaccine	$ 30.00*
Prevnar Vaccine	$125.00*
Varicella (pre-pay)	$110.00*
Tdap (10-64 years of age)	$ 50.00
Zostavax	$180.00
Typhoid	$ 70.00

IMMUNIZATIONS (STATE PROVIDED VACCINES)

Immunization administrative fee (AF)	
Injection	$ 20.00*
DT (Peds)	AF
DtaP	AF
Tdap (Children 10-18, 1st time college students-any age & postpartum women)	AF
Hepatitis B, Peds/Adolescent	AF
Hib, 4 dose	AF
Hib, 3 dose	AF
IPV	AF
MMR(<19 & others)	AF
Tetanus	AF
Varicella (Chickenpox)	AF

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LABORATORY/NUTRITION

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)*

Blood Glucose (monitor)	$ 10.00
Cholesterol Analyzer	$ 15.00
Blood Glucose Analyzer (1 hr. GTT)	$ 25.00
Blood Glucose 1 hour GTT	$ 15.00
Culture, Gonorrhea	$ 20.00
Culture, Urine	$ 20.00
Glucose tolerance (3 hours)(3 specimens)	$ 25.00
Glucose tolerance (beyond 3 specimens)	$ 25.00
Hemoglobin	$ 10.00
Hemoglobin (A1C Finger stick)	$ 40.00
KOH Prep/Wet Mount	$ 15.00
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
Amines Test	$ 6.00

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	N/A
T4/Total Thyroxin	N/A
Titer, Measles (Rubella) (Prenatal Only)	
TSH	N/A

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., OMH) 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 OMH. 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
Basic metabolic Profile (SMAC7/chem7)	$ 40.00* + HF/CF
CBC with differential	$ 20.00* + HF/CF
Comprehensive Metabolic Profile (SMAC12/chem12)	$ 60.00* + HF/CF
Culture, Throat	$ 25.00* + HF/CF
Culture, Urine	$ 25.00* + HF/CF
Estradiol (GYN)	$ 90.00* + HF/CF
FSH (Blood)	$ 65.00* + HF/CF
Group B Strep	$ 40.00* + HF/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
HIV	No charge
HPV Probe	$ 60.00* + HF/CF
LH (GYN)	$ 65.00* + HF/CF
Lipid panel cardiac (LDL and HDL)	$ 45.00* + HF/CF
OB Panel	$350.00* + HF/CF
OBB Panel	
ABO	$ 5.00* + HF/CF
RH(D)	$ 5.00* + HF/CF
Antibody Screen RBC	$ 20.00* + HF/CF
Metabolic Profile, Basic (SMAC7/Chem&)	$ 40.00* + HF/CF
Metabolic Profile, Basic Comprehensive (SMAC 12/Chem12)	$ 60.00* + 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
Screen, Sickle Cell	$
RPR	$ 25.00* + HF/CF
Serum Creatinine	$ 25.00* + HF/CF
Serum Prolactin	$ 65.00* + HF/CF
Serum Uric Acid	$ 15.00* + HF/CF
Thyroid Panel	
TSH (Thyroid Stimulating Hormone)	$ 45.00* + HF/CF
T3 Free	$ 40.00* + HF/CF
T4 Free	$ 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	$ 50.00* + HF/CF
Titer, Rabies	$ 60.00* + 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

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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*	$400.00 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
Personal Care Services (PCS)	$ 14.60 per hour
Community Alternative Program (CAP)	$ 14.60 per hour
Nutritional Transport Reimbursement	$ 6.00 a unit
Private Pay Referral	$ 10.00 per request/replacement
MED Transport Reimbursement	$ 12.00 per trip
Instructional Classes	$ 35.00 per student

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LIBRARY

Audiovisual:

DVD Maintenance Fee	$ 1.00

Book sale

Sets (6 or more)	$ 5.00
Paperback	$ .50 per book
Trade Paperback	$ 1.00 per book
Hardback	$ 1.00 per book
Current High Demand Titles (Publication date <6 months)	$ 5.00
Magazines	$ .10 each
Video & Audio Materials	$ 2.00
Human Resource Manual	$ 3.00
Plastic Book Bags	$ .75
Reusable Library Totes	$ 2.00
Flash Drive	$ 5.00

Copies (per page)

Microfilm	$ .10
Regular (8.5 x 11 or 11 x 14)	$ .10
Ledger (11 x 17)	$ .20
Computer database printouts	$ .20 per page

Inter-Library Loan (per item)

Failure to pick up	$ 2.00

Damaged/Lost Items: (per item)

Library card	$ 1.00
Non-Resident Library Card	$20.00
Past Due Account Processing Fee	$10.00
All Circulating Library Materials	Cost of item + overdue fee + $3.00 processing fee (per item)
Equipment	Replacement cost of item

Replacement Charges for out of print/no price items (per item)

Books	$15.00
Mass Market Paperbacks	$ 6.00
Magazine	$ 1.00
DVD	$15.00
Books on Cassette	$30.00
Books on CD	$30.00
Music CD	$10.00
Storytelling Kits	$60.00

Miscellaneous

Research fee (up to 5 pages) (Phone request to be mailed)	$ 5.00
Fax (including cover sheet)	$ 1.00 per page
Proctor Fee	$25.00
Meeting Room	$25.00 (for non-governmental agencies)

Overdues: (per day)

Books/CD/Audio Cassettes	$ .20 per item per day
Videos/DVD	$ 1.00 per item per day
Magazines	$ .20 per item per day
Storytelling Kits	$ .50 per day/max $11.00
Interlibrary loan materials	$ .50 per item per day
Audiovisual equipment	$ 5.00 per item per day

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PARKS & RECREATION

RENTAL FEES

Picnic pavilion (small)	$ 30.00 (2 hours)
(large)	$ 40.00 (2 hours)
Athletic field lights per hour (2 hour minimum)	$ 20.00
Athletic field – 2 hours	$ 30.00
Athletic field per day (8 hours)	$ 100.00
Each additional hour	$ 10.00
Special permit fee (gas grills, pig cookers)	$ 10.00
Special Permit Fee (moonwalks, tents, karaoke/PA)-Items requiring meeting with Park Staff	$ 20.00
Arena (per day)	$ 80.00
Arena (concession, judges stand –(day)	$ 100.00
Arena (concession, judges stand, electricity) -day	$ 120.00
Arena (overtime)	$ 25.00 per hour
Stage area (electricity, restrooms, concession stands (4 hrs.)	$ 100.00
Stage area (electricity, restrooms, concession stand per day)	$ 200.00
Tennis courts per court (4 hours)	$ 30.00
Tennis courts/Lights – per court (4 hours)	$ 40.00
Beach access lot Oct - Mar	$ 50.00 (4 hours or less)
Beach access lot Oct - Mar	$ 100.00 per day
Vendor Fee-per day at Special Events by the County	$ 50.00

REGISTRATION FEES

Athletic Registration Fee -Youth	$ 15.00
Athletic Registration Fee – Adult	$ 10.00
Special Event Participation Fee	$ 10.00
All instructional classes	$ 10.00 (per hour)
Summer day camp –per 2 week session first child/per family	$ 85.00 first child
Summer day camp - Each additional family member	$ 75.00 each
Adult softball (team)	$ 375.00
Adult Soccer 7 on 7 (Team)	$ 275.00
Adult basketball (Team)	$ 375.00

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MUSEUM

Book/Architectural History of Onslow County	
Individuals	$ 50.00
Book sellers	$ 40.00 each (by case) (9 per case)
Photographic Reproduction	
Private Use	$ 10.00 (10 per request)
Commercial Use	$100.00 per request (25 images per request)
World Rights	$150.00
North American Distribution	$100.00
(including publications, multimedia use and sale)	
MUSEUM GALLERY	
Adult Admission	$ 2.00
Youth 3-18/student tours	$ 1.00
Summer Fun Family Pass (June 1 – October 1)	$ 15.00 per family/household
Museum Birthday Party Program	
(Providing birthday party venue with themed activity & tour)	$ 10.00 per child
	minimum.-(5)children max. (15)children
Community Free Days	
Exhibit Opening	Free Admission
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	$ 1.00 per child/student
(Programs for out-of-county school systems)	

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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: (brick, rocks, concrete, untreated/unpainted wood & uncontaminated dirt)	$ 25.00 per ton
Construction & Demolition	$ 47.00 per ton
Vehicle weigh-ins	$ 5.00 each
State Disposal Tax	$ 2.00 per ton
Yard Waste/Vegetative Debris	$ 25.00 per ton
Television & Computer Monitors	$ 15.00
Microwaves	$ 5.00
Pallet Recycling Fee	$ 25.00 per ton

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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