ONSLOW COUNTY

NORTH CAROLINA

Adopted Annual Budget

For the Fiscal Year Ending
June 30, 2010

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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 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, 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 gross agricultural income for 2007 estimated at $92,824,000. This puts us at 34th in the state for cash receipts. Corn and soybeans are the leading cash crops. Other major crops include tobacco, cotton wheat and peanuts. 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.

Tourism is one of the county's largest growing industries; it generates $13.82 million in tax revenue from state and local taxes. It is estimated that the local tourism

industry generates more than $31.43 million in wages for approximately 1560 full time employees. 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. New commercial businesses have continued to open in the county even with the national economic downturn. Retail sales for the county continue to remain strong with 2008 total retail sales of $1,500,200,000. For the Fiscal Year 07-08 (the last for which data is available) the annual taxable retail sales were $1,234,600,000.

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 one business open and one in the construction phase with several others being considered by businesses. At the present time we are planning to build a 50,000 square foot shell building in the industrial park. We have the bids in hand and they will be awarded in early July 2009 once the financing has been completed.

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 2008-2009 school year, the month-2 average daily membership was 23,680. Projections indicate that this number will rise to approximately 23,879 for the 2009-2010 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, 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 the hub in Atlanta. Fixed base general aviation services are also available and are provided by 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

The county has in the past year issued debt for schools and a new Justice Complex. This new debt will decrease the amount of discretionary funds the county has. Also the expansion of the school facilities increase the operation cost of the Board of Education. While Onslow County has not seen a significant economic decline, the economic conditions elsewhere in the state and nation are causing us to feel impacts in federal and state funding. Onslow County, in its continuing efforts to restructure its operations, has decreased the number of non-elected county departments and has reduced the number of personnel. Our goal is to provide better customer service and increased productivity for the citizen as they receive the services provided.

READERS GUIDE

This Proposed Annual Budget Document for FY 2009-10 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 and Register of Deeds Automation 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 summary of recommended changes to the fee schedule is included along with the complete schedule for FY 09-10.

Other related information
The information provided in this section included in the preliminary annual budget is a draft Budget Ordinance for FY 09-10, 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.

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 2009-10 Adopted Annual Budget please contact Mr. David Smitherman, Interim County Manager at (910) 347-4717, Mr. Alvin W. Barrett, Jr., Deputy County Manager/Finance Officer at (910) 455-3404 or Ms. Angela Cole, Deputy County Manager at (910) 347-4717.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Onslow County

North Carolina

For the Fiscal Year Beginning

July 1, 2008

President

Executive Director

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BOARD OF COMMISSIONERS
W. C. Jarman
Chairman
Paul Buchanan
Vice-Chairman.
Barbara Ikner
William H. Keller, III
Lionell Midgett

www.onslowcountync.gov

May 30, 2009

Honorable Board of Commissioners
County of Onslow
118 Old Bridge Street
Jacksonville, NC 28540

Re: Budget Message
FY 2009-10 Recommended Budget

Dear Chairman Jarman and Commissioners:

In accordance with the Local Budget and Fiscal Control Act, and as Onslow County Budget Officer, it is my pleasure to present the FY 2009-10 recommended budget. This $155,099,157 General Fund proposal reflects many months of work by the Board and staff. It also reveals a new direction for the County of Onslow. This budget represents a new foundation for the organization; the contents of this plan illustrate a core service government, yet account for a promising future based upon the Board's vision and desire to be practical and farsighted in its decisions.

This Board of Commissioners has taken a very proactive stance during its brief tenure; a new organizational vision and mission has been established, a thorough review of operational expenses was conducted, and a realistic Capital Improvement Plan (CIP) has been adopted. The Board is congratulated on their aggressive accomplishments thus far. However, the greatest challenge is now upon it; the Board's final consideration of the proposals contained herewith may ultimately prove to be the most important decision in recent history of Onslow County. This recommended budget represents the final phase of an attempt to set a new and sustainable course for the County of Onslow. This budget's goal is that the tax rate be sufficient to carry the County forward through FY 2014-15 without adjustment (barring unanticipated state mandates) for routine operating expenses, including education current expense funding. Therefore, *it is recommended that the FY 2009-10 ad valorem tax rate be set at $.59 per $100 of valuation*; an $.087 increase over the present $.503 rate.

Historical Perspective

Previous Board's of Commissioners have left the current Board with a challenge unlike any other in the County's history. Spending during the previous years greatly outpaced

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County government revenue. Likewise, County services have not kept pace with the increased demands resulting from population growth. At the conclusion of the previous four (4) year elected cycle, the County increased current expense funding for the Board of Education by $9 Million annually, issued $147 Million in debt, and increased operational expenses without significant change in revenue. It is estimated that these decisions increased expenses by approximately $18 Million annually. These expenses alone represent the equivalent of 15.7 cents of current property tax levy. At the time of revaluation in 2006, the tax rate was adjusted 6.55 cents above the revenue neutral rate, generating less than $7 Million annually. This increase was not sufficient to satisfy the subsequently incurred expenses.

Since revenue was not available to pay for the above referenced spending, it should be understood that the much of these increased costs have been absorbed through reduced annual departmental operating expenses. The County departments are lean and have been operating with only essential funding for several years. It is hoped that this trend may be reversed in the near future.

In the current FY 2008-09 General Fund operating budget, the last of the previous Board's fiscal decisions, the County appropriated $16.4 Million of fund balance reserves to fund operating expenses. It is suggested that if the Manager recommended FY 2008-09 budget was approved as presented (including the proposed $.04 tax increase), this Board of Commissioners would not be facing the seemingly insurmountable challenge it presently confronts. Additionally, if the ¼% local sales tax would have also passed, it is doubtful a tax increase would be necessary for FY 2009-10.

Expenditure Challenges

The challenges faced while developing this budget are without precedent. Likewise, the methods employed to reach this recommended budget have not been previously utilized. The Board of Commissioners has been intimately involved in advising management staff as to the palatability of major change initiatives to reduce the cost of County government. With the Board's consent, the County eliminated 71 positions through a Reduction in Force (RIF) program. Additionally, employees with retirement eligibility were encouraged to leave County employment in an effort to control one of our two major expenses, employment cost.

The other major expense of Onslow County is education funding. This budget proposes significant changes in the County's relationship with the Board of Education so that more certainty and control may be exercised in funding public school operations. The funding formula proposed herein is considered both responsible and equitable when projecting the future cost of operating County government and the public school system. This matter will be discussed in more detail later in this communication.

Revenue Challenges

Separate from the challenge of satisfying the substantial expenditure increases of the previous four (4) years, this recommended budget realizes revenue reductions when compared to the FY 2008-09 budget. While tax base growth is projected to net an additional $1.7 Million, sales tax, fund balance appropriation, and one-time transfers into

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the General Fund realize a reduction of $9.7 Million. The change in sales tax distribution methods (due to Article 40 changing to a point of delivery distribution and the new 60/40 blend local method) alone account for a $1.8 Million loss. In total, prior to the recommended tax rate increase, *available revenue for this budget is $9.3 Million less that FY 2009.*

Further revenue reductions are anticipated due to negative actions by the North Carolina General Assembly. As creatures of the State, North Carolina Counties are directly subject to decisions made in Raleigh. This year we have seen the Governor withhold County revenue in order to balance the State's multi-billion dollar budget deficit. Unfortunately, State fiscal problems are anticipated to be even worse during the coming biennium; projections of a $7-8 Billion shortfall are common. It is understood that Counties stand to lose several sources of state-shared revenue in the General Assembly's two-year budget. Most significant is the potential loss of Average Daily Membership (ADM) & Lottery proceeds, which for Onslow County account for approximately $2 Million annually. The ADM funds are received from a portion of the State corporate income tax and are earmarked, like the lottery proceeds, for school facility construction.

There is also significant concern the State will not honor its 2007 negotiated Medicaid hold harmless payment of Article 44 sales tax revenue. As you may recall, in exchange for local government no longer having to fund a share of Medicaid expense (effective July 1, 2009), Counties forfeited 1/2% of (Article 44) local sales tax revenue. As that many counties, such as Onslow, would lose money on the trade (since the affected sales tax produces greater revenue than the relieved Medicaid expense), the State "guaranteed" that all counties would be held "harmless" from the loss and see a net revenue increase of $500,000. Onslow County is projected to receive $2.1 Million from this payment in FY 2010. Due to the State's current budget problems, this recommended budget does not include said revenue.

With respect to future State-shared revenue, management is extremely cautious when projecting future ADM, Lottery and Medicaid hold harmless payments. Therefore, the recommended tax rate does account for the loss of these sources in the coming two (2) fiscal years and appropriates a reserve for its replacement. However, due to the traditionally conservative budgeting of Deputy County Manager/Finance Officer Alvin Barrett, the County has approximately $2.1 Million of prior year ADM and Lottery payments "banked" with the NC Department of Public Instruction. This revenue is projected to be received in the recommended FY 2010 budget. However, it is important that the Board continue to press the General Assembly delegation and Governor Perdue to refrain from seizing these County funds.

The Crossroads of Onslow County

As previously mentioned, this Board of Commissioners is confronting an inherited structural deficit to fund debt obligations incurred by previous Boards. Of the proposed 8.7 cent tax increase, 5.25 cents are necessary for annual payments on previously issued debt for school and justice complex construction projects. The remaining 3.45 cents are recommended in order to fund the Board's adopted CIP ($.01), and account for future Board of Education current expense funding and the anticipated loss of State-

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shared revenue ($.0245). *Failure to fund the 3.45 cents of future costs will definitively necessitate another tax increase in FY 2010-11.*

Many Onslow County taxpayers will find this recommended budget unpalatable and potentially outrageous. The Commissioners are constantly bombarded with pleas, and many times threats, against any increase in ad valorem taxation. I submit to you that the individuals and groups represented do not fully understand the challenges of North Carolina County governments, nor understand the paternal relationship of the County with the State of North Carolina. I further submit that these individuals and groups are also unfamiliar with the history of taxation in Onslow County. It should be understood that the average Onslow County property tax rate during the past 30 years was $.62 per $100 valuation; far above the $.503 current rate and modestly exceeding the $.59 rate recommended herewith. In its peak year of 1981 the rate was $.79; as recently as 2001 the rate was $.69. It should further be known that the average rate for all North Carolina Counties is $.63. When put in proper perspective, the recommended tax rate is far from unreasonable, but also reflects conservative spending and values.

The County of Onslow is at a crossroads; does it choose to continue with business as usual or will it change tracks and set a new course for the community. Business as usual could be described as allowing the cancer of fiscal irresponsibility to spread without treatment. Charting a new course is the equivalent of cutting the cancer from the body and making plans for productivity and accomplishment with its newly discovered future. This Board of Commissioners has the opportunity to replace discontent and regret with bullish optimism and self determination of its destiny.

Visionary Leadership

The Board of Commissioners should be applauded for the vigor in which it approached its first retreat in March 2009. This two day work session resulted in a new vision and mission for Onslow County Government and started a conversation that will hopefully result in a extensive strategic planning exercise. As Commissioners have heard in various formats from many sources, a common trait of successful organizations is an agreed upon vision, strategy for achievement and an action plan with measureable results. The County of Onslow would be well served by this process and resulting document.

One component of a strategic plan that the Board has already exercised the foresight to produce and adopt is a Capital Improvement Program (CIP). You will remember that this CIP does not include any funding for the construction of new school facilities. The Board decided that school debt would only be added to the CIP after said debt is approved by voter referendum. This farsighted approach not only places the burden and responsibility of school construction funding on the Board of Education, it also makes the fiscal cost associated with the voters' decision more transparent.

Additional foresight is shown in the Board's inclusion of the Administrative Office Complex (AOC) in the CIP. Current federal stimulus program provisions, as well as the 20-30% savings potentially available in the current construction market, provide an extremely attractive opportunity for the County. Not only could initiating the project in the next 12 months save the taxpayers between $11 and $20 Million over the life of the

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financing, it can also act as a stimulus for the local economy by requiring significant local participation in the bidding/construction of the building. The Commissioners thought processes on these matters should be applauded for the vision and leadership displayed.

Cutting Expenses

The Board should also be commended for its steps thus far to gain control of the train that must have seemed to the new Commissioners to be leaving the track. From even before taking the oath of office, this Board has doggedly assessed and analyzed every service, program and line item of the County's budget. It has asked the hard questions of management and department heads to ensure that every taxpayer dollar is spent efficiently and on programs of value. The Board painstakingly reviewed more than 60 programmatic changes by way of the FY 2010 budget change forms, which weighed heavily on this recommended budget's content. At the conclusion of this process it became apparent that significant layoffs were inevitable if the County were to truly reduce expenses to essential levels. Therefore, the Board permitted the use of an Early Retirement Incentive Program (ERIP) and Reduction in Force (RIF) policy to provide management the tools necessary to reduce spending on non-essential services. As a result of these two programs, it is anticipated that the County will realize a minimum annualized savings of $2.2 Million, which is projected in FY 2010 expenditures.

Before the positions for RIF were identified, the organization had to be redesigned to adequately address the Commissioners' emphasis on core services and enhanced customer service delivery. The new organization must also have an emphasis on public safety and efficient resource utilization. The organizational structure announced last week realizes this directive. The management team appreciates the support provided in announcing these changes; we firmly believe that the conservative principles of transparency, accountability, and streamlined service delivery will be realized.

Staff also implemented the Board's directive to restrain government expenditures in areas that could realize support from the private sector and do not reflect core-service values. Consequently, this budget eliminates the Youth Shelter and In-Home Aides Programs, phases out support and staffing of the Law Library in the Summersill Courts Building, reduces County beaver management services and eliminates the mobile home disposal assistance program. Staff did consider outsourcing vehicle maintenance responsibilities, but, based upon bids received, it was apparent that the County's Vehicle Maintenance Division can continue to provide service at a competitive rate.

The Board placed a high degree of emphasis on public safety during its initial strategic planning conversations at the March retreat. It also expressed concern about the potentially excessive recurring funding of non-profit agencies. Accordingly, the recommended budget enhances Emergency Medical Services (EMS) by adding a Basic Life Support (BLS) team at a cost of approximately $700,000, and reduces support of non-core related constituent agency and non-profit services. Funding for tourism and agency non-profits is recommended to be reduced from the FY 2009 amount of $2,726,218 to $2,303,565 for FY 2010, a 16% decrease.

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Customer Service and Organizational Efficiency

The structural reorganization also permits greater efficiency in many areas of County government. Facility, grounds and park maintenance responsibilities have been combined into a single division of the newly created Operations Department; housekeeping personnel that were previously in multiple departments have been largely consolidated into the Maintenance Division; and, County funded information technology positions have all been consolidated into the Information Technology Division instead of residing in various user departments.

The most significant customer service and efficiency improvement resulting from the restructuring effort is the creation of a "one-stop" development permitting service. Under the direction of Planning and Development Director Scott Shuford, the Environmental Health Division of the Health Department will relocate to the Halsey Building. Ultimately, all permitting will be integrated via the Accela software package and customers will be able to apply for all development permits via a single access point and application process.

Another positive result of the reorganization effort is the relocation of several departments to more citizen friendly locations in County-owned facilities, thereby reducing rental costs by approximately $70,000. As this is written, the County is pursuing further potential relocations that could net savings of an additional $13,000-$25,000.

Conversely, the reorganization does add responsibility to many departments. Due to the elimination of the Fire Marshal Division, the Sheriff's Department has been asked to handle arson investigations. Likewise, the Building Inspections Division shall take on fire plan reviews and inspections.

Senior Services Director Sheri Slater has been tapped to lead the new Citizen Services Department. In this role, Ms. Slater will lead four divisions, including Home Health/Hospice. The Board's commitment to returning this service to at least break-even status has the highest chance for success under Ms. Slater's direction.

The County's library, museum and recreation functions have been combined into the Cultural Services Department to be lead by Philip Cherry. The synergy created by this combination has already begun to pay dividends; the resource pooling that resulted enables each division to realize opportunities that were not possible as standalone departments.

Deputy County Manager Angela Cole has been instrumental in devising the organizational schematic. Her leadership will continue to be called upon as she assumes the role of Chief Operating Officer. In this new position she will manage seven (7) divisions that are comprised of nine (9) services that were previously departmental in status. This "super-department" will prove both challenging and productive in the combination of all physical operations of the County, plus Elections. Ms. Cole's professional approach to this reorganization is hereby acknowledged and greatly appreciated.

Major reform initiatives such as the one presently underway in Onslow County government always present unknown challenges. We do anticipate unintended

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consequences from our restructuring and realignment effort. It is expected that information technology infrastructure at the Multi-Purpose Building will need upgrading and museum hours could be reduced. Changes at Youth Services will likely increase the burden on the Social Services Foster Care program, families will be left without shelter resources, the court system will be forced to place more juveniles in detention for minor infractions, and additional space may be leased for DSS employees (grant funded). Furthermore, the changes in departmental management and employee responsibility will require an extensive reclassification exercise that may require many months to implement. It should be understood that all reclassifications, regardless of their completion date, will be retroactive to July 1, 2009. Additionally, many adjustments will be made to this document after adoption to realign expense accounting with the new organizational model.

Personnel Considerations

As has been previously stated, one of the largest drivers of County expenditure is personnel. The Board has been rightfully cautious in its approach personnel matters; it is important that the County's employees have confidence in the Board and receive clear direction as to the Board's vision for the organization. The RIF and restructuring efforts have caused great anxiety in the workforce. We have attempted to communicate the County's challenges and plans, but it is impossible to ignore the human effect of the ongoing changes. Management kept a high priority on making whole the compensation program for current employees as a gesture of support and organizational stability.

While this budget proposes no Cost of Living Adjustment (COLA) to employee salaries, we are pleased that benefits remain largely intact; only the health insurance cost share for employees is proposed to increase (from $30/month to $50/month for employees that do not participate in the voluntary health risk assessment). Additionally, this budget restores funding to begin the three (3) year process of position classification review as recommended by the 2005 Springstead study. This action is necessary to avoid the considerable disparity in competitive employment practices that the County found itself in four (4) years ago. Finally, this recommended budget does provide funding for meritorious employee performance by providing a maximum performance based increase of 3% upon appropriate supervisor evaluation.

While it is our priority to retain and reward employee performance, it has become necessary to consider a change in the compensation program for future employees. The fiscal weight of the retiree insurance program is not realistically sustainable in the current tax climate. The most recent actuarial study reports an outstanding obligation of $18,103,508 to pay for current and former employee retiree insurance benefits. To assist in the administrative burden of this program, the current 2% administration fee for retirees is proposed to increase to 5%. The recommended budget further proposes the elimination of this benefit for all employees hired after July 1, 2009.

It is recommended to modify the entire menu of benefits for post July 1, 2009 employees. This proposal includes elimination of the automatic 401K contribution and reduction to the County match as well as mandatory cost sharing of health insurance premiums. Further proposed is the elimination of benefits for current and future part time employees that work less than 20 hours per week. Part time employees that work more than 20

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hours per week will continue to receive pro-rated sick and vacation leave, but will lose 401K benefits.

Finally, the Board of Commissioners' health insurance benefit is discontinued as part of the recommended FY 2010 budget. The Board's sacrifice of benefit is commendable.

These adjustments in the employee compensation plan are proposed as that they are in the long-term best interest of the County. All of the recommendations contained herewith are made with aim of organizational sustainability.

Achieving Sustainability

Action and inaction by previous Boards of Commissioners has proved to be unsustainable. The much criticized eight (8) or more year planning process leading up to the current justice complex construction exhibits the consequences of indecision. Inaction left the County with a restricted use jail and a near million dollar annual cost of sending inmates out of county for housing. Furthermore, the decade-long conversation about the proposed Administrative Office Complex has left the County with environmentally unhealthy, substandard and overcrowded working conditions. This "kick the can down the road" mentality is precisely the reason this Board of Commissioners is faced with its present challenges.

Further challenge is presented with respect to the County's fiscal health. Recent use of fund balance reserve to pay for recurring expenses must cease. The County's bond ratings are presently good, but during a 2008 for rating adjustment review, agency representatives expressed concern over fund balance usage and gave little indication that rating improvement could be achieved. Traditionally, County department heads have reverted approximately 8% of annual appropriations, which is viewed as prudent stewardship by rating houses. FY 2009 has reversed that trend due to extensive budget reductions. Finally, the projected end of year FY 2009 fund balance reserve will be reduced nearly $5 Million, which begins to place the County in a precarious position. The NC Local Government Commission (LGC) emphasizes fund balance stability; inadequate reserves can result LGC management of County fiscal affairs. Additionally, Onslow's coastal proximity necessitates a healthy reserve to ensure recovery from natural disasters. The FY 2010 budget must reverse this unsustainable fund balance utilization.

To reverse the course, it is important that the County focus on forecasting both operational and capital expenses for future budget years. The recently adopted CIP is an admirable first step. Accordingly, this recommended budget establishes a capital reserve fund to ensure that money is available to satisfy outstanding debts and provide allocations for future projects. This action is necessary to prevent radical variations in the tax rate. In order to appropriately plan the organization's fiscal requirements, thorough forecasting is required. However, for management to adequately understand Board and community's priorities and plan future year expenses, it is imperative that a multi-year strategic plan be adopted.

Education funding accounts for 28% of the FY 2009-10 recommended budget and is always the largest driver of County discretionary spending. The previous Board of Commissioners committed to fund the Board of Education an additional $3 Million per

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year for three fiscal years. This $9 Million obligation was satisfied and is made whole in this proposed document; school current expense funding is recommend at $34,787,479, the same amount requested for FY 2008-09. However, in order to ensure the affordability of future current expense appropriations, it is proposed that a funding formula be adopted and be effective with the FY 2010-11 budget.

The funding formula presented herewith (Attachment A) proposes that education current expense appropriations be based upon a combination of the County's ability to pay, quantifiable school system performance, and capital improvement requirements. The goal of the formula is to achieve average North Carolina per pupil funding over a protracted period with acceleration possibilities correlated to student achievement. In other words, when the Board of Education shows the public improved performance the Board of Commissioners, in turn, will provide enhanced funding. Utilizing this formula, the County and school system are better positioned to project education funding over the long-term and political considerations are removed from the education budgeting process.

Justice Complex Considerations

The construction of the Justice Complex presents many fiscal and management challenges. However, the construction phase of the project is running exceptionally smoothly. Brennan Management Services is performing at a high level and does an exceptional job communicating with County officials. The utilization of the Justice Complex Construction Coordinator position is one of the many reasons for the project's ongoing success. However, in light of the County's fiscal predicament, it is not recommended that the position be funded after June 30, 2009. It is of opinion that the new County Manager, Jeff Hudson, and Purchasing/Contracting Officer Laura Jones are apt to manage the void created by this position's absence. Additionally, for matters requiring assistance beyond staff's capability, a construction management consultant may be retained on an ad hoc basis for unbiased advice.

As construction progresses, it will become exceedingly important that the Sheriff's Department begin planning for the operation of the new jail. The sophistication of this facility will necessitate new operating procedures, extensive employee training and a plan of transition from the old facility. It is highly recommended that the County contract with a consultant to lead this effort no later than the fall of 2009. Additionally, the County should begin discussions with other jurisdictions in need of overflow inmate housing. We have already informally discussed the possibility of housing a significant number of inmates from an area County; the Sheriff and new County Manager are encouraged continue efforts in this regard to realize supplemental County revenue.

Citizen Communication

Onslow county citizens rightfully demand transparency and accountability from its governments. Unfortunately, there seems to be great misunderstanding regarding the difference between local decisions and impacts of actions by the state and federal governments. The County of Onslow has very little discretionary control of local spending.

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It is incumbent upon the County to implement additional measures to extend public outreach and education efforts. Utilization of G10 does not reach all of the County's citizens. Those with Charter television service get very limited coverage of County events. Therefore, as the Commissioners contemplate their strategic plan, it is recommended that the County secure another Public, Education and Government (PEG) access channel and create its own public affairs operation to produce television content. Furthermore, advanced utilization of the internet, the Connect CTY citizen communication product and other creative outreach efforts should be employed to ensure the transparency and accountability that citizens demand. The County needs to provide a vehicle for the dissemination of relevant, factual information to debunk the sensationally fictional content that seems to permeate the constituency.

Focus on the Future

I am personally excited about the future of Onslow County and feel honored to have been part of the organization for the past year. The Board of Commissioners could not have chosen a more qualified or better suited individual to serve as County Manager than Jeffrey L. Hudson. Mr. Hudson brings institutional knowledge, persistent leadership, and an intense love on Onslow County to the position. I look forward to assisting Mr. Hudson during the transition and will always be available for his counsel.

As we contemplate the near term future, there are many matters that deserve the Board and Manager's immediate attention:

1. Employee morale: County employees have experienced a difficult period during the previous 18 months. Since the previous County Manager's termination, mistrust of the Board of Commissioners developed. Recent RIF and reorganization initiatives have further eroded confidence in leadership. The Board and Mr. Hudson must exercise considerable effort in restoring employee confidence.
2. Attracting and retaining quality employees: This recommended budget erodes employee benefits. Furthermore, without an annual COLA and the FY 2009 delay of Springstead study recommended classification review, competitive employment practices are in jeopardy. As a service organization, the County is only as good as the employees that work for it.
3. Taxpayer communication/understanding: The average Onslow County taxpayer will not understand why it is necessary to increase taxes 8.7 cents during a national economic recession. Furthermore, the average taxpayer may not realize that Onslow County citizens have largely been unaffected by the economic downturn. Sales tax receipts remain on budget and unemployment remains below the state average. This Board must take action that is in the best long-term interest of the citizens at-large. Communicating the reasons for this action is imperative.
4. Facility conditions: As discussed above and in many conversations with the Board, County facility conditions have reached a critical point. The Finance Office was inundated with mold (which has since been eradicated), the Social Services offices (most of which are rented) are overcrowded and of substandard condition,

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and the County continues to rent office space for other services. Most importantly, IT infrastructure is housed without adequate fire protection.

5. Population growth: Onslow county is no longer a sleepy rural seaside community. Population growth is booming; this growth places great stress on County services and educational facility needs. Human services and public safety are often the most affected by growth. The County's strategic plan should focus on addressing these pressures.
6. Understanding citizen expectations: What is the acceptable level of service required by the taxpayer? The answer is a moving target at best. The strategic planning process will assist the Board in determining citizen expectations and how to address such systemically.
7. Volunteer Fire and Rescue services: Volunteer services are strained. Many areas of the County do not have the benefit of rated fire protection. Funding for these services is not adequate to meet the long term needs of fire and rescue response. The current fire and rescue study should assist the Board in determining options for the long-term success and sustainability of the volunteer service.
8. Communications infrastructure: The County's phone system may be politely called fragile and more accurately described as crippled. Investment must be made to realize a County-wide telecommunications system. Additionally, the 800MHz emergency frequency change-over is imminent. This budget provides funding to hire a consultant to advise the Board on a solution to satisfy all County first responder needs. The adopted CIP includes funding for the hardware and infrastructure necessary to satisfy the 800MHz requirement.
9. Courthouse security: The County has yet to adequately address courthouse security concerns. Funds have been appropriated the past two years, but the problem is still not yet resolved. While physical improvements are planned and ready to construct, the Sheriff expresses a lack of available Bailiffs to staff a secure courthouse.

Procedural Considerations

North Carolina General Statute (NCGS) 159-13(a) directs that the Budget Ordinance and tax rate adoption take place by July 1, 2009. On the same day that the budget is presented to the governing body, the Budget Officer is required to file a copy of it in the Office of the Clerk to the Board for public inspection and schedule a public hearing. In addition to the Clerk's office, a copy of this recommended FY 2009-10 budget is available at the Library's Main Branch on Doris Avenue in Jacksonville and online at the County's website, www.onslowcountync.gov. The public hearing for this recommended budget is scheduled for June 15, 2009, in the Board Chamber of Jacksonville City Hall. Additionally, community briefings of this recommended budget are scheduled below:

Date	Place	Time
June 2, 2009	Swansboro Town Hall 502 Church Street	6:00 PM

June 4, 2009	Belgrade Community Center 482 Springhill Road	6:00 PM
June 8, 2009	Richlands Town Hall 106 N. Wilmington Street	6:00 PM
June 10, 2009	North Topsail Beach Town Hall 2008 Loggerhead Court	6:00 PM

Work sessions for the Board of Commissioners are scheduled for June 8-12 at the Halsey Building on College Street at times to be determined. However, if the Board so desires, it is suggested that presentations by non-profit and constituent agencies be held Wednesday, June 10th from 9am until 3pm. It is hoped that deliberations will be complete and that the budget ordinance may be adopted at the June 15, 2009, regular Board meeting. In the following pages you will find a more detailed account of this FY 2009-10 proposed budget. I encourage you to review such and contact me if specific explanation is required.

Acknowledgements

The drafting of this recommended budget has been far more difficult than we ever imagined. This document would not have been possible if not for the many hours of work and excellent advice from Deputy County Managers Alvin Barrett and Angela Cole. Additionally, the staff of the Finance Department and the many hours of work by Human Resources Director Pam Brame and her staff is acknowledged and appreciated. Finally, I express thanks to the department heads that understood the challenges faced and confronted these issues with the highest degree of professionalism. On behalf of the management team, we present this document as our recommendation for the future direction of Onslow County government.

If adopted in its present format, I am confident that the proposals contained herewith will position the County for a bright future. It is hoped that the coming year will restore that which was lost during FY 2008-09 and that the Board of Commissioners will lead with vision and provide County Manager Jeff Hudson the direction and support necessary to realize the County's Mission *"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."*

I appreciate the opportunity to serve the County of Onslow and look forward to watching its success materialize. Until then, County staff stands ready to support the Board through its budget deliberations.

Sincerely,

David M. Smitherman
Interim County Manager/Budget Officer

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Onslow County Government
Public School System Funding Formula

Purpose

Create an objective, set formula which sets annual local operational appropriations on a per-pupil basis to meet school system needs by taking into consideration the funding effort of Onslow County relative to the statewide average per pupil appropriation, the financial resource limitations of the citizens of the County, and levels of district-wide student achievement.

Objectives

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

Formula Components

A *Determine the Maintenance Level*

Determine the maintenance level of local current expense fund appropriations necessary to maintain the County's current percentage level of per-pupil funding effort related to the State Low Wealth funding formula process.

B *Determine Annual Adjustment of County Funding Effort*

Provide incentive for higher system performance by adjusting the local funding effort relative to the County's "Ability-to-Invest" by differing amounts depending on the most recently computed district performance composite rate on state tested subjects. The performance composite rate is the measure of student performance at or above grade level. Adjustments would be as follows:

- Less than 60% at/above grade level: Flat fund at Maintenance Level
- 60% to 69.99% at/above grade level 0.5 percentage point increase in level of local funding effort
- 70% to 79.99% at/above grade level: 1.0 percentage point increase in level of local funding effort
- 80% to 89.99% at/above grade level : 2.0 percentage point increase in level of local funding effort
- 90% to 100% at/above grade level: 3.0 percentage point increase in level of local funding effort

The incentive outlined within this component shall be utilized in the second year of this agreement and thereafter.

C *Determine Capital Budget Needs*

Determine the capital outlay requirement of the school system through review of the proposed Program of Work and the school system's adopted Capital Improvement Program (CIP).

Formula

FY 2010-11: A+B+C = Total County Appropriation

Assumptions

1. All funding is contingent upon the School System maintaining 100% SACS/CASI accreditation.
2. Notwithstanding anything above, upon reaching the calculated "Ability to Invest" level, all local operational appropriations shall be capped at that annually adjusted level.
3. The formula shall be revised if the objective State measures used for computations are eliminated or become invalid.
4. The planning period shall be automatically renewed for a 4-year term if no affirmative action is otherwise taken by the County Commissioners.
5. The school system shall provide annual formula funding projections for a 4-year planning window no later than May 1st of each year.
6. No separate appropriations shall be made to cover operational cost increases associated with new facilities.

Attach: #A

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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	Tentative date for approval of FY 09-10 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.

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.

III. 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

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for federal and state financial assistance programs in accordance with the Federal and State Single Audit Act and to comply with review of internal controls under N. C. General Statutes 159-34(a).

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

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

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

Fund Accounting

Governmental accounting systems are organized and operated on the basis of funds. A fund is defined as a fiscal accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities and residual equities on balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Cash Receipts

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

Cash Disbursements

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

Fund Balance

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

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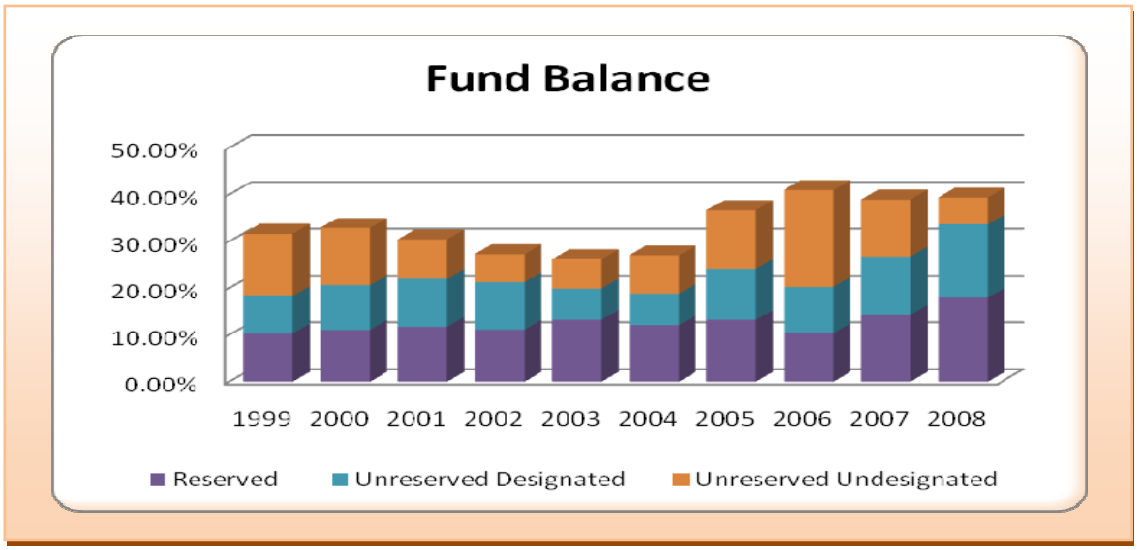

As a goal, the County will seek to establish a general fund operating fund balance of 25%. This level will provide operational funding to help address emergency situations which may occur as a result of a significant financial downturn or natural disaster.

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.

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

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

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

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

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

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

Repurchase agreements with respect to either direct obligations of the United States or obligations the principal of and the interest on which are guaranteed by the United States if entered into with a broker or dealer, as defined by the Securities Exchange Act of 1934, which is a dealer recognized as a primary dealer by a Federal Reserve Bank, or any commercial bank, trust company or national banking association, the deposits of which are insured by the Federal Deposit Insurance Corporation or any successor thereof if:

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

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

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c. Such securities are free and clear of any adverse third party claims; and
d. Such repurchase agreement is in a form satisfactory to the local government or public authority.

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

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

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

Contract Administration

During the course of business the County will 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.

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

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

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

Our current special revenue funds are:
Emergency 911 Fund – Accounts for the operations of the County's Emergency E 911 system

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

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

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

Burton Park Fund –
As a part of the capital improvement plan this fund accounts for the improvement and maintenance of the Burton Industrial Park

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.

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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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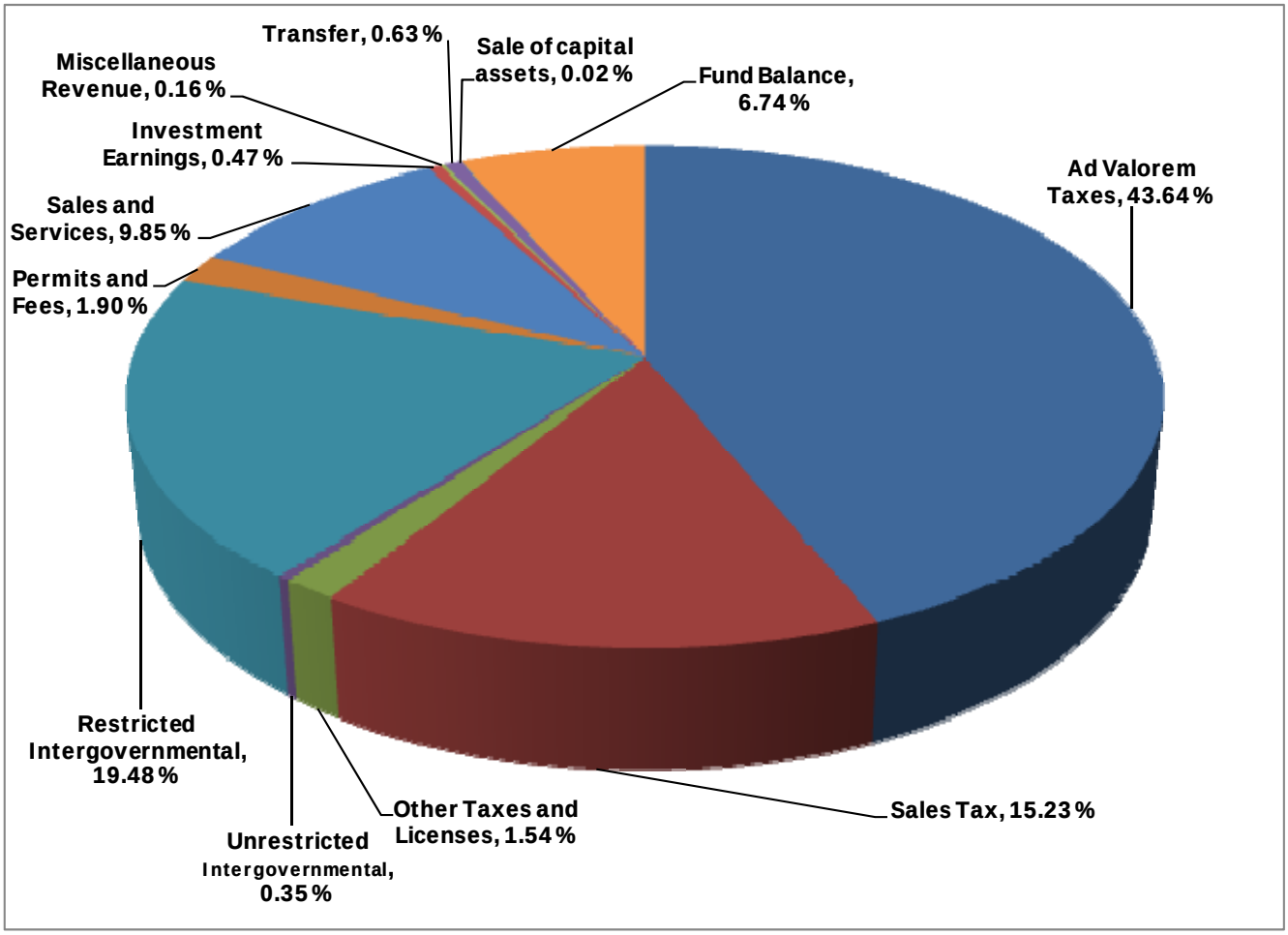
Onslow County North Carolina

Budget Summary Recap

Revenue Summary All Funds
Net of Transfers

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Of Total
Ad Valorem Taxes	$ 56,367,265	$ 57,769,450	$ 69,488,000	$ 69,488,000	43.64%
Sales Tax	35,058,774	28,300,000	24,250,000	24,250,000	15.23%
Other Taxes and Licenses	2,808,433	2,706,500	2,444,000	2,444,000	1.54%
Unrestricted Intergovernmental	733,628	530,000	550,000	550,000	0.35%
Restricted Intergovernmental	26,276,256	31,367,034	30,776,288	31,015,440	19.48%
Permits and Fees	3,204,063	2,794,793	3,024,127	3,024,127	1.90%
Sales and Services	16,403,506	16,334,250	15,687,070	15,687,070	9.85%
Investment Earnings	2,835,946	1,247,000	746,000	746,000	0.47%
Miscellaneous Revenue	596,431	216,651	249,350	249,350	0.16%
Transfer	536,398	2,132,282	1,000,000	1,000,000	0.63%
Sale of capital assets	324,675	40,541	25,000	25,000	0.02%
Fund Balance Appropriated	-	16,661,428	11,459,247	10,738,581	6.74%
Grand Total All Funds	$ 145,145,374	$ 160,099,929	$ 159,699,082	$ 159,217,568	100.00%



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County of Onslow
Annual Budget by Revenue Type
Summarized by Fund

	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from 2009	% Of Total
Fund: 10 - General						
Ad Valorem Taxes	$ 56,367,265	$ 57,769,450	$ 69,488,000	$ 69,488,000	20.29%	44.91%
Sales Tax	35,058,774	28,300,000	24,250,000	24,250,000	-14.31%	15.67%
Other Taxes and Licenses	2,808,433	2,706,500	2,444,000	2,444,000	-9.70%	1.58%
Unrestricted Intergovernmental	552,505	360,000	360,000	360,000	0.00%	0.23%
Restricted Intergovernmental	26,191,005	30,194,834	29,645,488	29,884,640	-1.03%	19.32%
Permits and Fees	2,715,286	2,322,400	2,492,740	2,492,740	7.33%	1.61%
Sales and Services	10,131,085	9,510,900	8,860,818	8,860,818	-6.84%	5.73%
Investment Earnings	1,854,969	750,000	515,000	515,000	-31.33%	0.33%
Miscellaneous Revenue	290,744	149,901	121,400	121,400	-19.01%	0.08%
Transfers	720,445	2,440,622	6,220,940	6,280,940	157.35%	4.06%
Sale of capital assets	324,675	40,541	25,000	25,000	-38.33%	0.02%
Appropriated Fund balance	-	15,162,767	10,711,836	9,991,170	-34.11%	6.46%
Fund: 10 Revenue Total	$ 137,015,185	$ 149,707,915	$ 155,135,222	$ 154,713,708	3.34%	100.00%
Fund: 14 - Self-insurance fund						
Investment Earnings	$ 53,715	$ 40,000	$ 25,000	$ 25,000	-37.50%	2.67%
Miscellaneous Revenue	152,080	-	-	-	0.00%	0.00%
Transfers	928,000	750,000	910,000	910,000	21.33%	97.33%
Appropriated Fund balance	-	133,000	-	-	-100.00%	0.00%
Fund: 14 Revenue Total	$ 1,133,795	$ 923,000	$ 935,000	$ 935,000	1.30%	100.00%
Fund: 17 - Burton Park Fund						
Investment Earnings	$ 14,843	$ 50,000	$ -	$ -	-100.00%	0.00%
Miscellaneous Revenue	108,446	50,000	100,000	100,000	100.00%	94.34%
Appropriated Fund balance	-	240,000	6,000	6,000	-97.50%	5.66%
Fund: 17 Revenue Total	$ 123,288	$ 340,000	$ 106,000	$ 106,000	-68.82%	100.00%
Fund: 21 - Emergency Telephone System Fund						
Permits and Fees	$ 386,212	$ 369,393	$ 429,887	$ 429,887	16.38%	100.00%
Investment Earnings	31,937	-	-	-	0.00%	0.00%
Fund: 21 Revenue Total	$ 418,149	$ 369,393	$ 429,887	$ 429,887	16.38%	100.00%
Fund: 23 - Reserve Fund						
Revenues						
Transfers	$ -	$ -	$ 4,918,370	$ 4,918,370	100.00%	100.00%
Fund: 23 Revenue Total	$ -	$ -	$ 4,918,370	$ 4,918,370	100.00%	100.00%
Fund: 26 - Register of Deeds Automation Fund						
Permits and Fees	$ 102,564	$ 103,000	$ 101,500	$ 101,500	-1.46%	63.48%
Investment Earnings	5,855	7,000	6,000	6,000	-14.29%	3.75%
Appropriated Fund balance	-	9,500	52,385	52,385	451.42%	32.76%
Fund: 26 Revenue Total	$ 108,420	$ 119,500	$ 159,885	$ 159,885	33.79%	100.00%
Fund: 29 - Community Assistance						
Restricted Intergovernmental	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	100.00%
Fund: 29 Revenue Total	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	100.00%
Fund: 40 - Capital Improvements						
Restricted Intergovernmental	$ 24,589	$ -	$ -	$ -	0.00%	0.00%
Investment Earnings	6,626	-	-	-	0.00%	0.00%
Miscellaneous Revenue	107	-	-	-	0.00%	0.00%
Transfers	541,000	-	267,000	267,000	100.00%	100.00%
Appropriated Fund balance	-	314,000	-	-	-100.00%	0.00%
Fund: 40 Revenue Total	$ 572,323	$ 314,000	$ 267,000	$ 267,000	-14.97%	100.00%

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Fund: 66 - Solid Waste Fund						
Unrestricted Intergovernmental	$ 181,123	$ 170,000	$ 190,000	$ 190,000	11.76%	2.39%
Restricted Intergovernmental	60,662	37,200	30,000	30,000	-19.35%	0.38%
Investment Earnings	868,001	400,000	200,000	200,000	-50.00%	2.51%
Miscellaneous Revenue	45,054	16,750	27,950	27,950	66.87%	0.35%
Sales and Services	6,272,421	6,823,350	6,826,252	6,826,252	0.04%	85.72%
Appropriated Fund balance	-	802,161	689,026	689,026	-14.10%	8.65%
Fund: 66 Revenue Total	$ 7,427,261	$ 8,249,461	$ 7,963,228	$ 7,963,228	-3.47%	100.00%

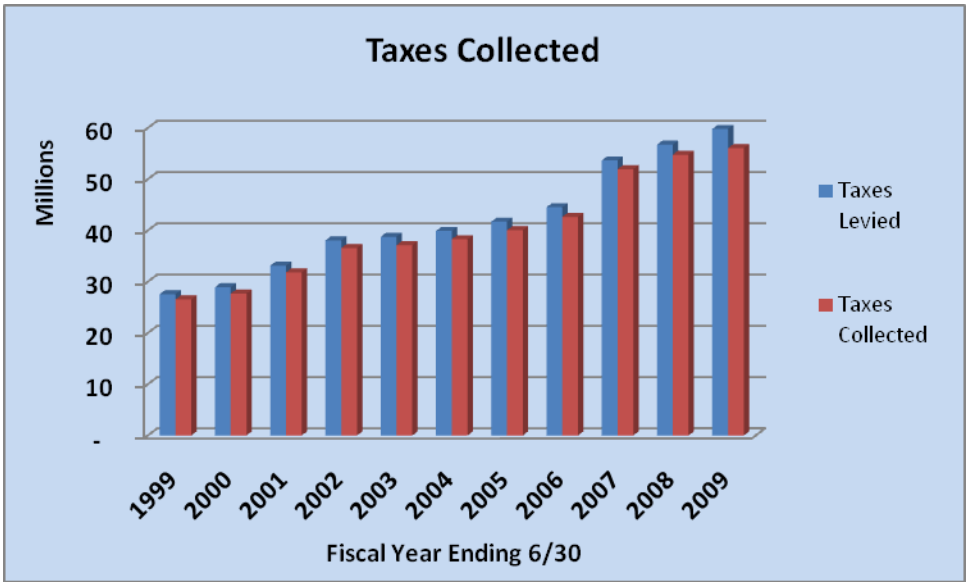
Onslow County receives revenue from several sources. The Deputy County Manager/Finance Officer consulted with the Tax administrator and department heads in estimating revenues. Additionally, we look at the recent five (5) year and ten (10) year trends, known changes in funding from the State and Federal 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 a $0.087 increase from Fiscal Year 2009.

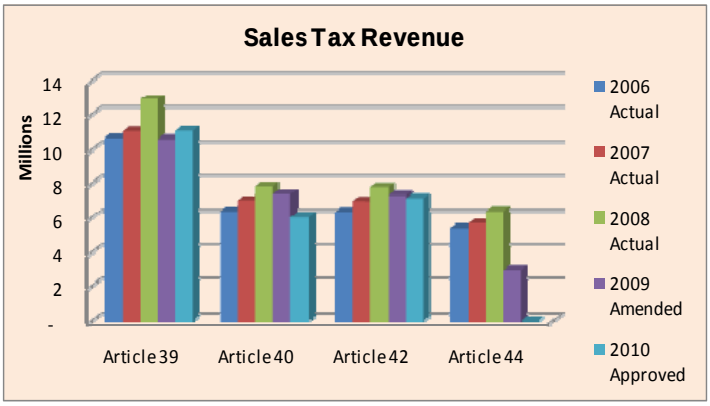
Total taxable property is estimated to be $11,898,603,245. This is an increase of 1.92% over Fiscal Year 2009. This increase in taxable property is largely attributable to the creation of new subdivision lots and new residential construction within the county.



The North Carolina General Statutes require that property be revalued at least every eight (8) years. We have moved ours forward to four years with our next revaluation to be performed in 2009-10 fiscal year to be effective during Fiscal Year 2010-11.

North Carolina General Statutes also require that the estimated percentage of property tax collections can not exceed the percentage of tax levy actually realized in cash for the preceding fiscal year. Based on this, our collection rate of 97.6% for real and personal property and 83.8% for motor vehicles was applied to tax calculations. This yields an estimated tax collection of $67,772,000 as compared to the $56,007,000 for Fiscal Year 2009.

The ad valorem taxes for current and prior year collections account for 44.9% 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.

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

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. Currently, the net proceeds are placed in a statewide pool and distributed on a per capita basis. Effective October 2009 this will change and 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. One-half of the net proceeds are distributed on the proportion to the amount of taxes collected in each county and the balance of the net proceeds is distributed on a per capita basis. Effective October 1st this will be no longer be 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.

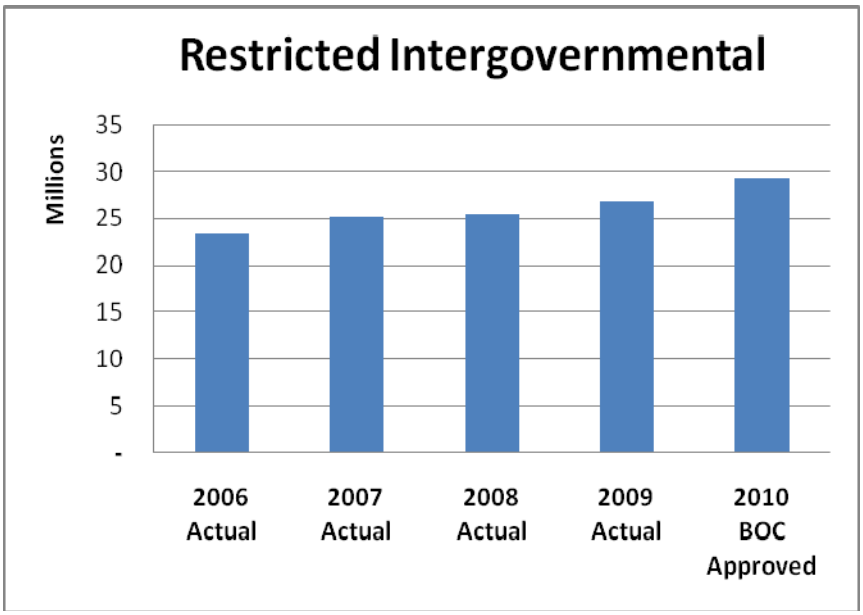
For FY 2010 the total sales tax is estimated to be $24,250,000 or 15.67% of the general fund budget. This is a 14.31% decrease from the previous year. The main reason for this decrease is reduction in the article 44 sales tax as a part of the phase in of the State of North Carolina taking over the cost of Medicaid services previously paid by the County. Additionally, the County is required to hold the municipalities harmless for this sales tax reduction.

Other Taxes and License

This group covers the receipt of funds such as occupancy taxes, privilege license and register of deeds stamps. These represent 1.58% of the general fund budgeted revenues.

Unrestricted Intergovernmental

These revenues cover those funds that are received form other governmental agencies which are not restricted as to use. Examples of these revenues are beer and wine licenses. Unrestricted intergovernmental funds represent 0.23% 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 19.32% 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

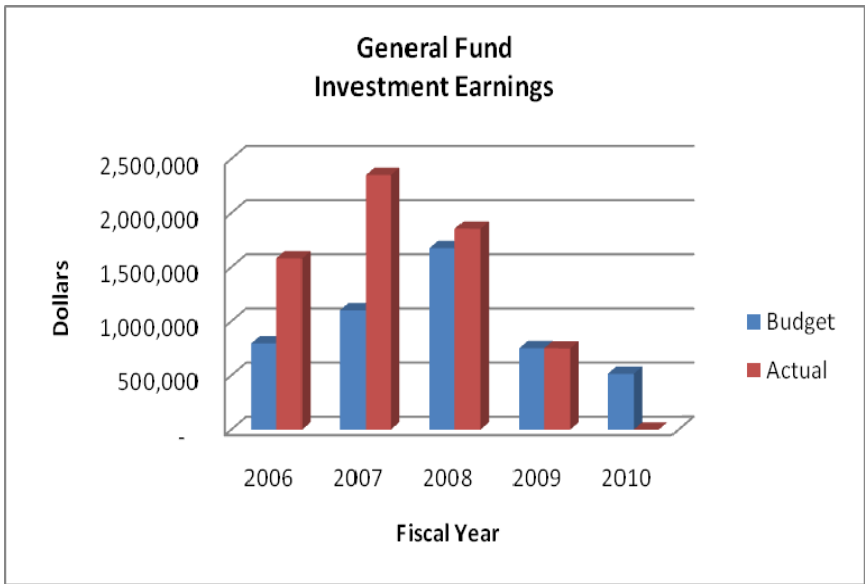
These funds represent user fees for specific program of service. Examples are building permits, clerk of court fees, and register of deeds fees. These revenues represent 1.61% of the general fund budget. The economy for

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 we feel that revenues from permits and fees will continue to be fairly constant with FY 2009.

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 $8.8 million. This is a decrease from our FY 2009 budget of $710,000.

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 $515,000 or .33% or the general fund budget. This is equal to $0.44 cents on the tax rate. If we look at all funds the interest earnings are budgeted at $746,000 or the equivalent of $0.65 cents on the tax rate. This is down from last year due to current low interest rates on investments. Rates are expected to be below normal for the next year.

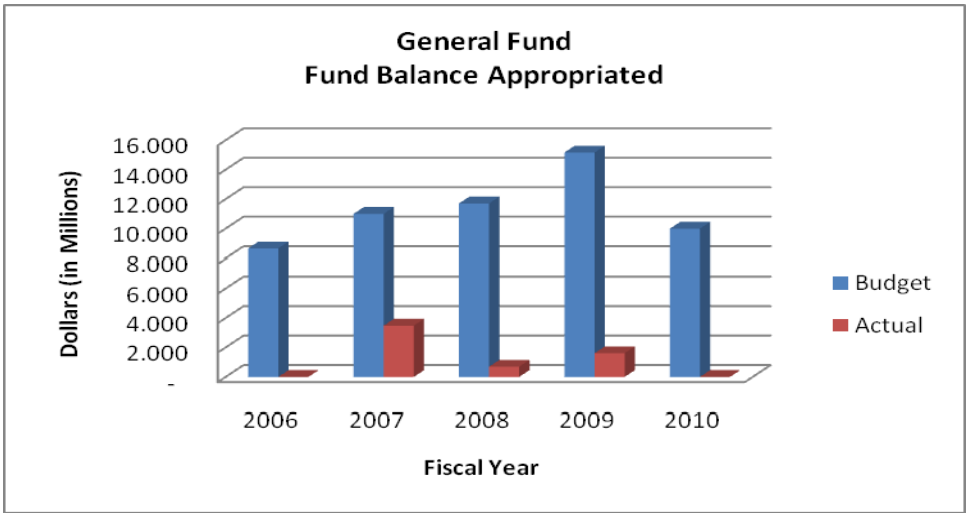
Miscellaneous Revenue and sale of assets

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 $146,400 for 0.10% of the general fund budgeted revenues.

Fund Balance

The fund balance is generally defined as the difference between a funds 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 $9.99 million of the total county general fund unreserved fund balance for 6.46% of the general fund budget. Of this amount $490,068 is from earmarked funds. We have reduced our reliance on fund balance to balance the budget for FY 2010 by $5.1 million.



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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 09-10 this is estimated to be approximately $6.2 million. This is a large increase from previous years but is due mainly to the creation on a capital reserve fund to cover future capital projects. Of this amount $4.9 million of the transfer in is for debt service.

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.

BURTON PARK FUND

The revenues of the Burton Park Fund will be generated by the activity at the industrial park. We plan to continue our practice of harvesting some of the timber on this site. This will allow potential clients to better see the property and select sites that fit with there business plan. Additionally, we have several clients that are looking at industrial park sites and therefore have the potential for sales of some of the lots. We also 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 major source of funds for this fund. The funds are restricted for uses related to the equipment needs of receiving an E-911 call. It is estimates that the fees generated will cover our operating cost and allows us to set aside some in reserves for when the need for major capital outlays in this area occur.

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. During FY 2010 we plan to make major upgrades to the software.

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. Due to limited resources this year we have slowed some of these efforts with only the major needs being funded.

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 goal is to create a revolving fund to assist as many families as possible.

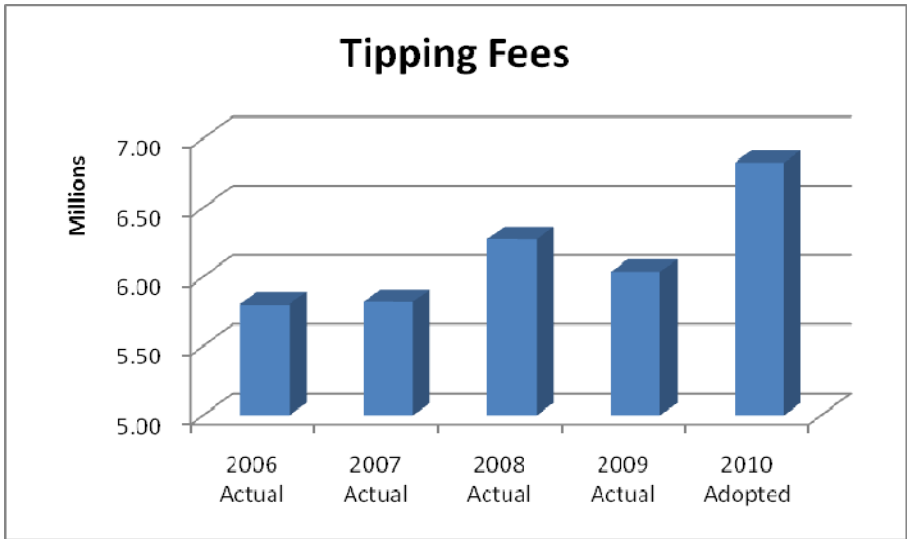
CAPITAL RESERVE FUND

This is a new fund for the county and will be beneficial to us over the long run to assist in funding our capital improvement plan. For FY 09-10 we will be placing the equivalent of 6.25¢ on our tax rate to this fund. The net of this 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.

SOLID WASTE FUND

The Solid Waste enterprise fund is funded through the revenues of the solid waste program. There is a proposed increase by the County of the landfill tipping fee for Fiscal Year 2009.

This is a $2 per ton increase from the current $45 per ton to $47 per ton. This increase in revenue is need to insure that we plan for and have adequate closer and post closure reserves and to meet the rate covenants of our special obligation debt. Our solid waste stream has remaining steady. With our anticipated growth we must begin planning now for how we will handle solid waste issues when the current life of our landfill is met.



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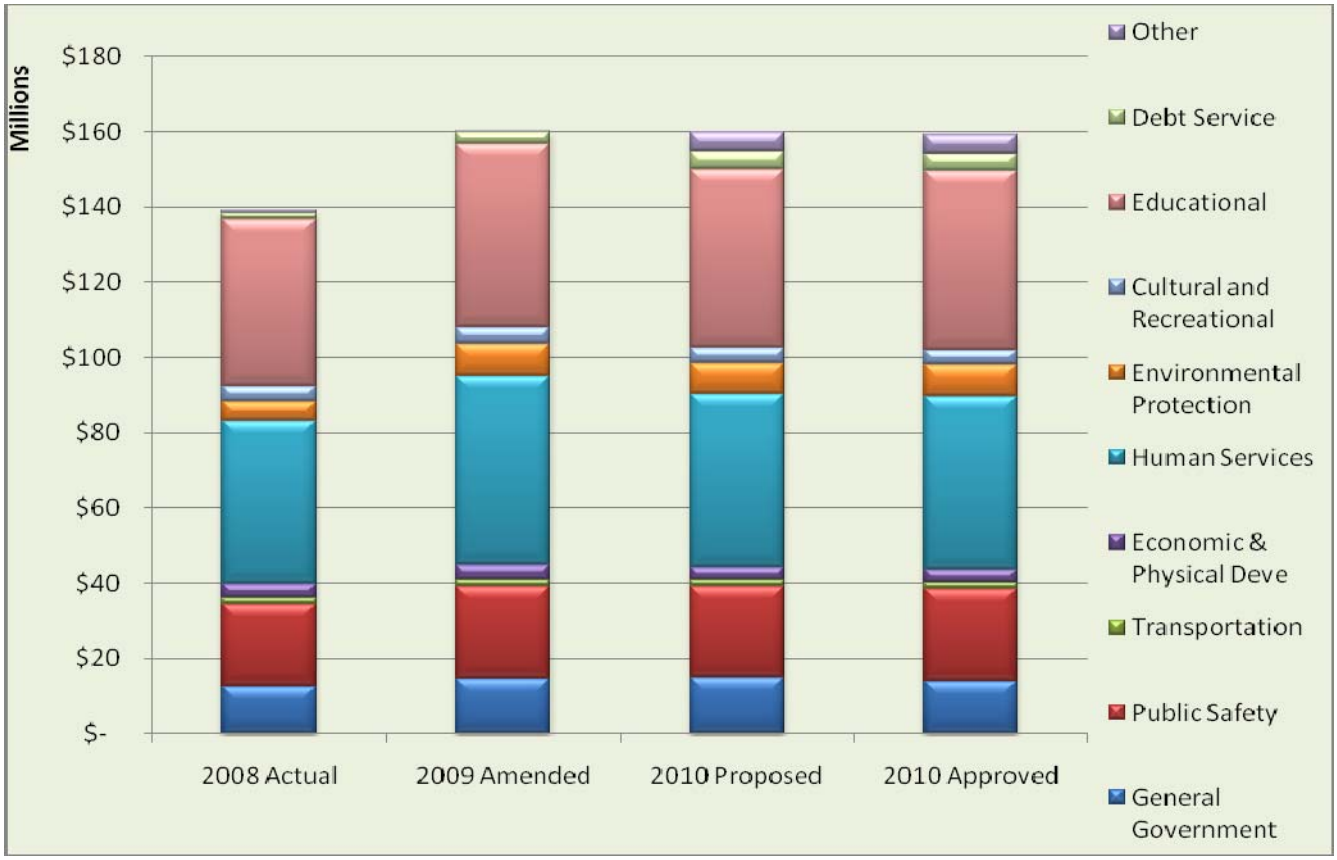
Expenditure Summary

Expenditures by Function All Funds
Net of Transfers

	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from 2009	% Of Total
General Government	$ 12,567,255	$ 14,482,468	$ 14,791,259	$ 13,902,262	-4.01%	8.73%
Public Safety	21,883,757	24,627,724	24,393,608	24,408,500	-0.89%	15.33%
Transportation	1,719,199	1,779,635	1,673,242	1,673,242	-5.98%	1.05%
Economic & Physical Dev.	3,688,779	3,925,289	3,446,380	3,585,380	-8.66%	2.25%
Human Services	43,188,852	50,112,249	45,840,393	46,157,499	-7.89%	28.99%
Environmental Protection	5,293,500	8,706,463	8,296,995	8,233,480	-5.43%	5.17%
Cultural and Recreational	4,089,920	4,443,414	4,030,999	4,030,999	-9.28%	2.53%
Educational	44,346,482	48,631,562	47,430,657	47,430,657	-2.47%	29.79%
Debt Service	1,443,568	3,271,125	4,654,350	4,654,350	42.29%	2.92%
Other	805,000	120,000	5,141,199	5,141,199	4184.33%	3.23%
Total of all Functions	$ 139,026,313	$ 160,099,929	$ 159,699,082	$ 159,217,568	-0.55%	100.00%



Expenditures by Function All Funds
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Economic & Physical Dev.	3,688,779	3,925,289	3,446,380	3,585,380	-8.66%	2.25%
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Debt Service	1,443,568	3,271,125	4,654,350	4,654,350	42.29%	2.92%
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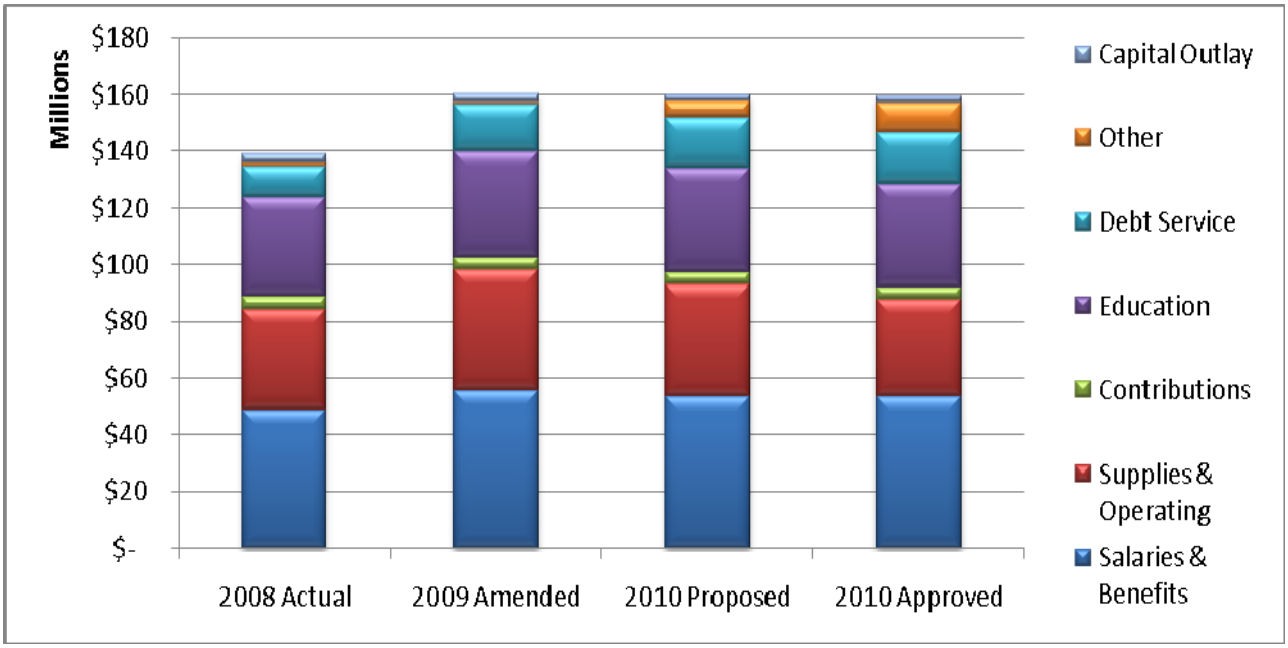
Total of all Functions	$ 139,026,313	$ 160,099,929	$ 159,699,082	$ 159,217,568	-0.55%	100.00%



For Fiscal Year 2010 the total expenditures, net of transfer, for all funds are budgeted to be $159,217,568. 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 Function

Fund: 10 - General Fund

Function	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from 2009	% Of Total
General Government	$ 11,421,871	$ 13,125,968	$ 13,429,374	$ 12,540,377	-4.46%	8.11%
Public Safety	21,674,322	24,258,331	23,963,721	23,978,613	-1.15%	15.50%
Transportation	1,719,199	1,779,635	1,673,242	1,673,242	-5.98%	1.08%
Economic & Physical Dev	3,463,086	3,708,629	3,457,950	3,656,950	-1.39%	2.36%
Human Services	43,188,852	48,977,249	44,739,593	45,056,699	-8.00%	29.12%
Environmental Protection	550,950	642,002	518,767	455,252	-29.09%	0.29%
Cultural & Recreational	4,089,920	4,443,414	4,030,999	4,030,999	-9.28%	2.61%
Educational	44,346,482	48,631,562	47,430,657	47,430,657	-2.47%	30.66%
Debt Service	1,443,568	3,271,125	4,654,350	4,654,350	42.29%	3.01%
Other	2,269,000	870,000	11,236,569	11,236,569	1191.56%	7.26%
Total of All Functions in General	$ 134,167,250	$ 149,707,915	$ 155,135,222	$ 154,713,708	3.34%	100.00%

Fund: 14 - Self-insurance Fund

General Government	$ 761,620	$ 923,000	$ 935,000	$ 935,000	1.30%	100.00%

Fund: 17 - Burton Park Fund

Economic & Physical Dev	$ 287,467	$ 340,000	$ 106,000	$ 106,000	-68.82%	100.00%

Fund: 21 - Emergency Telephone Fund

Public Safety	$ 209,435	$ 369,393	$ 429,887	$ 429,887	16.38%	100.00%

Fund: 23 - Reserve Fund

General Government	$ -	$ -	$ 4,918,370	$ 4,918,370	100.00%	100.00%

Fund: 26 - Register of Deeds Auto Fund

General Government	$ 30,494	$ 119,500	$ 159,885	$ 159,885	33.79%	100.00%

Fund: 29 - Community Assistance

General Government	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	688.49%

Fund: 40 - Capital Improvement Fund

General Government	$ 353,269	$ 314,000	$ 267,000	$ 267,000	-14.97%	100.00%

Fund: 66 - Solid Waste Fund

Environmental Protection	$ 4,742,551	$ 8,249,461	$ 7,963,228	$ 7,963,228	-3.47%	100.00%

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General Fund

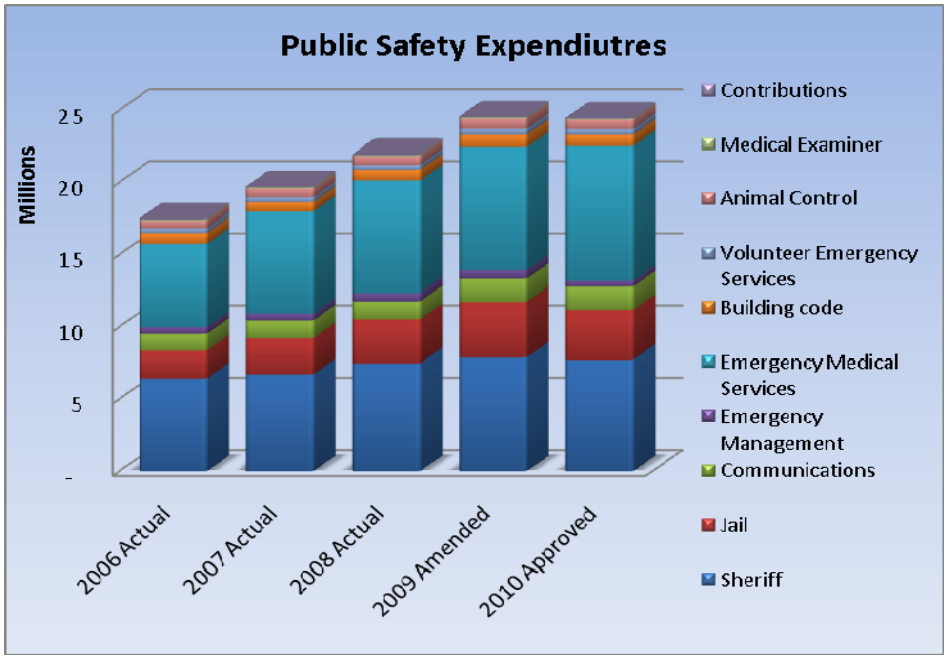
The County has made an organizational restructuring for FY 2009-10. While this does not change the functional classification we have reduced to the number of departments and have created new ones by taking several previous departments and making them divisions.

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, and Register of Deeds. Spending in this area is expected to be $12.5 million or 8.11% of the general fund budget.

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 2010 or this function total $23.9 million which equals 15.50% of the general fund budget. The proposed budget provides funds to provide equipment and personnel for a new EMS unit that will be available to respond to call in order to reduce call times.



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 $1.6 million which is 1.08% of the general fund budget. The increases in the area are directly related to the operations of our county airport. As we have expanded to jet service by Delta and US Airways our passenger traffic volume has increased and along with this the associated cost of operation and maintenance of the facilities. We expect the level of demand to continue.

Economic & Physical Development

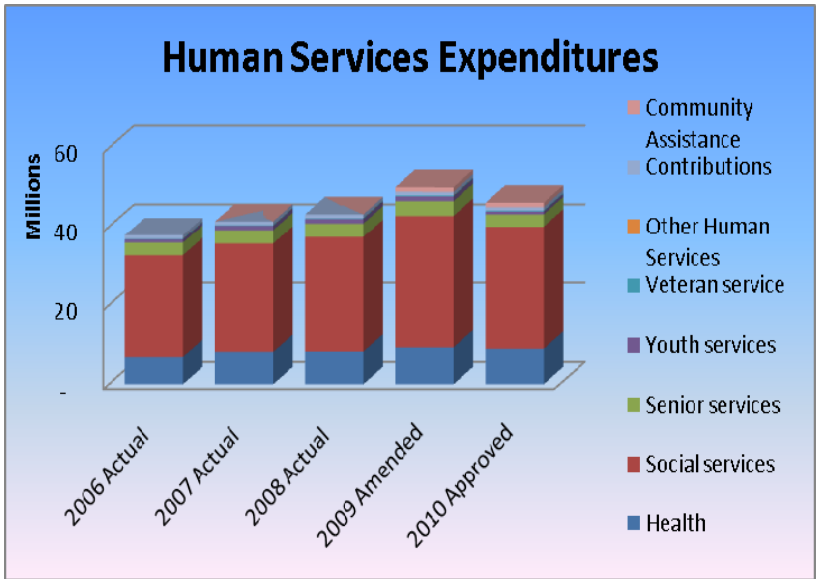
The Economic & Physical Development section consists of activities such as cooperative extension, planning & community development and tourism. For Fiscal Year 2010 this function totals $3.6 million for 2.36% of the general fund budget.

Environmental Protection

The environmental protection section consists of activities such as mosquito control, vector control, and soil and water conservation. The budget for this function is $455,252 for .29% of the general fund budget.

Cultural & Recreational

Our cultural and recreation programs are being combined into one larger department with three divisions. These divisions will be Library, Museum and Recreation. The library system consists of a main library and branches in Richlands, Swansboro, and Sneads Ferry. A law library which is currently maintained in the E. W. Summersill building will be merged into our main library. The parks and recreation department operates the district park system throughout the county. The parks and recreation department will be split in FY 2010 into two divisions. The Parks division will fall under the Facility Maintenance section of the Operations Department. Recreation will now fall under the Cultural Services Department. For Fiscal Year 2010 we have budgeted $4.0 million or 2.61% of the general fund budget for this function.



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. One change in this area in FY 09-10 will the movement of youth services programs under the direction of Social Services. The Human Services function is the second largest of the county and is partially funded through state grants and fees. The $45.0 million budgeted for this function equals 29.12% of our general fund budget.

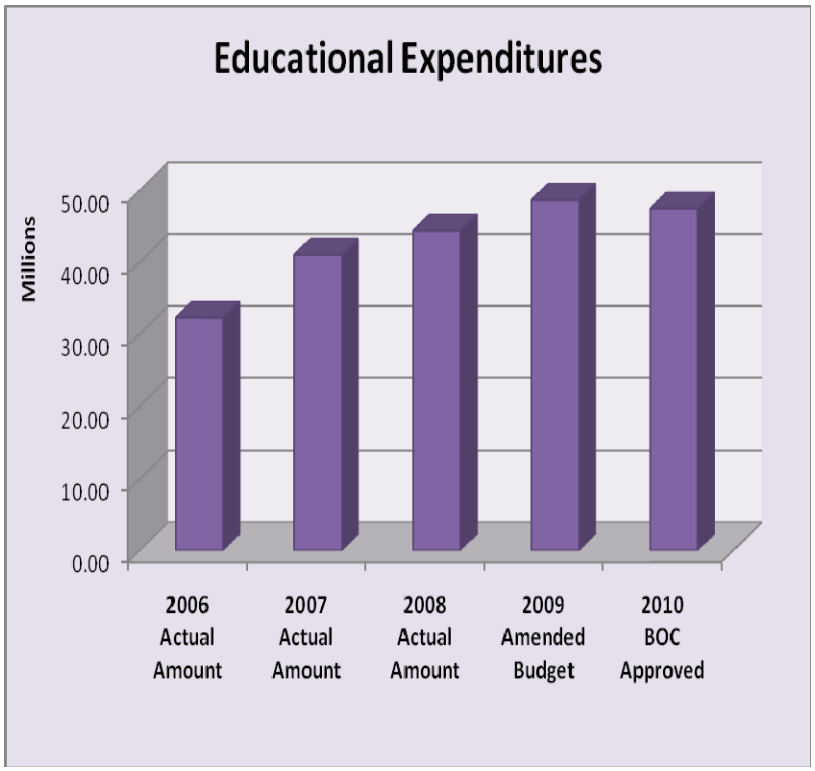
Education

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

The local school system budget includes current expenses budgeted at $31.9 million or 20.59% of the general fund budget. This funding is equal to the current years' original appropriation. Additional funding is provided for capital outlay needs of the Board of Education. The FY 09-10 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 $10.7 million.

We also provided funding of $2.8 million for Coastal Carolina Community College current expenses and $441,000 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 $4.6 million or 3.0% of the total general fund budget.

Of this total debt service of the county, approximately 70% is for schools debt with the balance or 30% 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.

Self Insurance Fund

The self insurance fund has increased slightly over last year. The county accounts for its workers compensation expense through this fund. During the upcoming year we are working to close out several old claims. There may be some settlements to be paid out as part of these efforts. It is also felt that it is important that we insure that our reserve to cover current and future claims is properly funded.

Burton Park Fund

The funds provided for Burton Industrial Park are for the continued work related to improvements to our 735-acre site. We will be continuing to clear timber to make lots more easily seen and complete the master plan in FY 2009-10. Additionally, through separate funding we are looking to fund and build a 50,000 square foot shell building to assist in bringing more tenants to the park.

Emergency Telephone System Fund

This special revenue fund is funded from service charges on the citizens' telephone bills. We will be upgrading equipment to allow us to migrate toward the next generation of 911 equipment with an IP phone system. There is currently legislation 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.

Register of Deeds Fund

This special revenue fund provides the funds needed to upgrade the computer systems used by 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. We have equipment and software upgrades planned for the new year to help accomplish this. The software upgrades will also be beneficial to the staff and allow them to operate more efficiently.

Capital Improvements Fund

The $ 267,000 will be used to fund major maintenance to our aging facilities. The goal is to properly maintain the facilities to avoid larger expenses in the future. These items will expand the life and appearance of our buildings. Items covered include carpet replacement, roof repairs, HVAC replacement, park facility improvements, and other similar needs that may arise.

Capital Reserve Fund

This is a new fund for the county and will be beneficial to us over the long run. We have implemented a capital improvement plan. For FY 09-10 we will be placing the equivalent of 6.25¢ on our tax rate to this fund. We will then use these funds to offset debt payments as new projects are approved and funding required. This will allow us to avoid major swings in our tax rate to fund our capital project needs.

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 $609,000, Landfill $3.7 million, convenience sites $547,000, Recycling type activities $536,000 and debt service $2.4 million.

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, 2009 the County's legal debt margin was $758,008,992. 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 by Moody's is A1 and by Standard and Poor's' is AA.

COMPUTATION OF LEGAL DEBT MARGIN
As June 30, 2009

Assessed Value of taxable property	$ 11,898,603,245
	X 8%
Debt limit -8 percent of assessed value	$ 921,888,260
Gross Debt:	
Total bonded debt	$ 114,554,860
Authorized but not issued bonds	3,780,000
Certificates of Participation	70,175,000
Installment financing agreements	15,787,008
Total Gross Debt	$ 204,296,868
Less:	
Utility Debt (Solid Waste special obligation bonds)	10,417,600
Total amount of debt applicable to debt limit (net debt)	$ 193,879,268
Legal Debt Margin	$ 758,008,992

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, 2008 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%	$ 1,400,000
$11,575,000 (Series 2004) School Refunding Bonds Payments are due March and September through 2011 with interest from 3.00% to 4.00%	$ 6,690,000
$50,000,000 (Series 2006) School Bonds Payments are due December and June through 2025 with interest from 4.00% to 5.00%	$ 45,500,000
$12,645,000 (Series 2006) School Refunding Bonds Payments are due December and June through 2025 with interest from 4.00% to 5.25%	$ 8,515,927
$620,000 (Series 2006) Capital Improvement Bonds Payments are due December and June through 2025 with interest from 4.00% to 5.25%	$ 439,073
$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	$ 1,322,260
Total General Obligation Debt	$104,137,260

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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	Interest
2010	$ 3,815,000	$ 4,730,213
2011	5,800,000	4,565,813
2012	5,765,000	4,352,213
2013	5,745,000	4,094,863
2014	5,715,000	3,848,363
2015-2019	29,125,000	15,175,225
2020-2024	29,750,000	8,169,063
2025-2029	17,100,000	1,761,250
Total	$ 102,815,000	$ 46,697,001

Certificates of Participation

The County has the following Certificates of Purchase installment contracts as of June 30, 2009:

$15,500,000 (Series 2006) School COPS Payments are due December and June with interest from 4.00% to 5.00%	$ 13,175,000
$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	$ 70,175,000

Debt service requirements to maturity are as follows:

Year Ending June 30	Principal	Interest
2010	$ 775,000	$ 3,575,281
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
2015-2019	19,700,000	11,761,925
2020-2024	19,700,000	6,690,300
2025-2029	14,210,000	2,010,425
Total	$ 70,175,000	$ 37,032,903

Installment Purchase Financings

The County's installment purchase financings outstanding as of June 30, 2008 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	$	295,874
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.		593,854
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		811,860
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		1,398,367
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.		83,334
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		5,100,000
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		391,000
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		1,625,000
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		1,089,333
Energy management executed June 14, 2007 for a 12 year period at 3.909% with quarterly principal payments plus accrued interest.		764,636
Administrative Building & Justice Center Parking lots executed June 16, 2008 for a 20 year period at 4.27% with semiannual payments of principal & interest		3,633,750
	$	15,787,008

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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
2010	$ 1,766,359	$ 647,793	$ 2,414,152
2011	1,778,384	573,177	2,351,561
2012	1,788,243	501,184	2,289,427
2013	1,680,682	424,070	2,104,752
2014	1,551,071	482,982	2,034,053
2015-2019	5,501,018	863,390	6,364,408
2020-2024	956,250	275,615	1,231,865
2025-2029	765,000	73,497	838,497
Total minimum lease payments	$ 15,787,007	$ 3,841,708	$ 19,628,715
Amount representing interest			3,841,708
Present value of net minimum lease payments			$ 15,787,007

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
1997 (2003 refunded)	$7,000,000	3.33%	11/2012	$ 2,046,621
2003	$4,210,000	3.38%	5/2013	$ 1,684,000
2007	$8,022,838	3.54%	6/2018	$ 6,686,980
Total Special Obligation				$10,417,600

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
2010	$ 2,113,180	$ 355,021
2011	1,604,843	284,864
2012	1,649,056	228,017
2013	1,379,961	169,530
2014	680,000	129,210
2015-2019	2,990,560	267,270
TOTAL	$ 10,417,600	$ 1,433,912

Debt issuances FY 2009

In FY 2009 we issued debt for parking lot improvements needed for the Justice complex and the Government Administration Building. This issuance was an installment purchase of $3.8 million dollars. Additionally we issued a Certificate of Participation (COP) for $57 million for the Justice Complex construction.

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 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 been in the process of revaluation of property in the county. The County is required to perform a revaluation at least every eight years. The last revaluation was effective for Fiscal Year 2006. We are moving to a four year revaluation cycle. 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 2010 for an effective date of Fiscal Year beginning July 1, 2011.

The value of property in the county is estimated to be $11,898,603,245 compared to $11,674,683,625 for Fiscal Year 2009. The budget as proposed includes a tax rate of $0.59 per hundred dollars in assessed value.

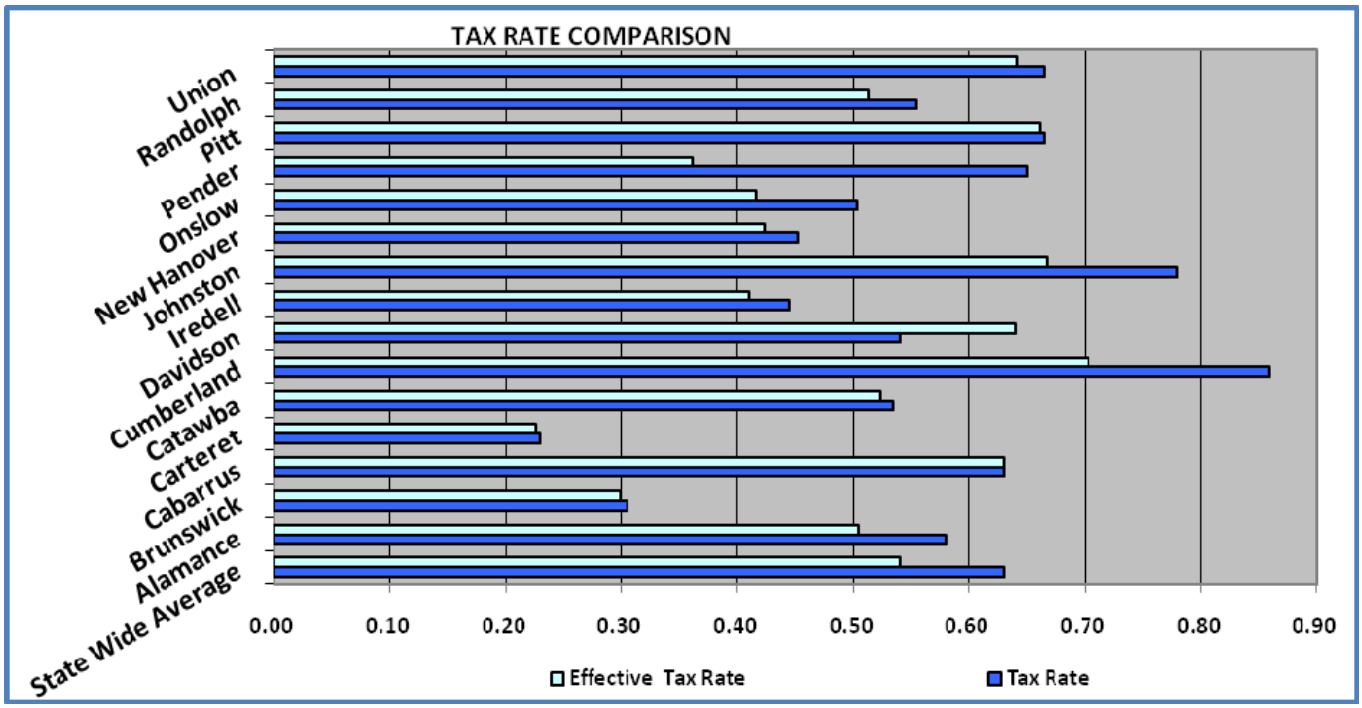
With this chart we have compared ourselves to those counties of similar size and the state wide average for both tax rate and effective tax rate. The effective tax rate is the current tax rate adjusted by the percentage the actual values of property varies from the valuation used at the last revaluation.

ONSLOW COUNTY

2008-2009

Tax Rate Comparison of Similar Counties

County	Tax Rate	Effective Tax Rate	Last Reval	Next Reval
State Wide Average	0.6300	0.5400		
Alamance	0.5800	0.5051	2001	2009
Brunswick	0.3050	0.2991	2007	2011
Cabarrus	0.6300	0.6300	2008	2012
Carteret	0.2300	0.2263	2007	2011
Catawba	0.5350	0.5240	2007	2011
Cumberland	0.8600	0.7028	2003	2009
Davidson	0.5400	0.6399	2007	2011
Iredell	0.4450	0.4098	2007	2011
Johnston	0.7800	0.6673	2003	2011
New Hanover	0.4525	0.4239	2007	2011
Onslow	0.5030	0.4160	2006	2010
Pender	0.6500	0.3618	2003	2011
Pitt	0.6650	0.6613	2008	2012
Randolph	0.5550	0.5130	2007	2013
Union	0.6650	0.6414	2008	2012



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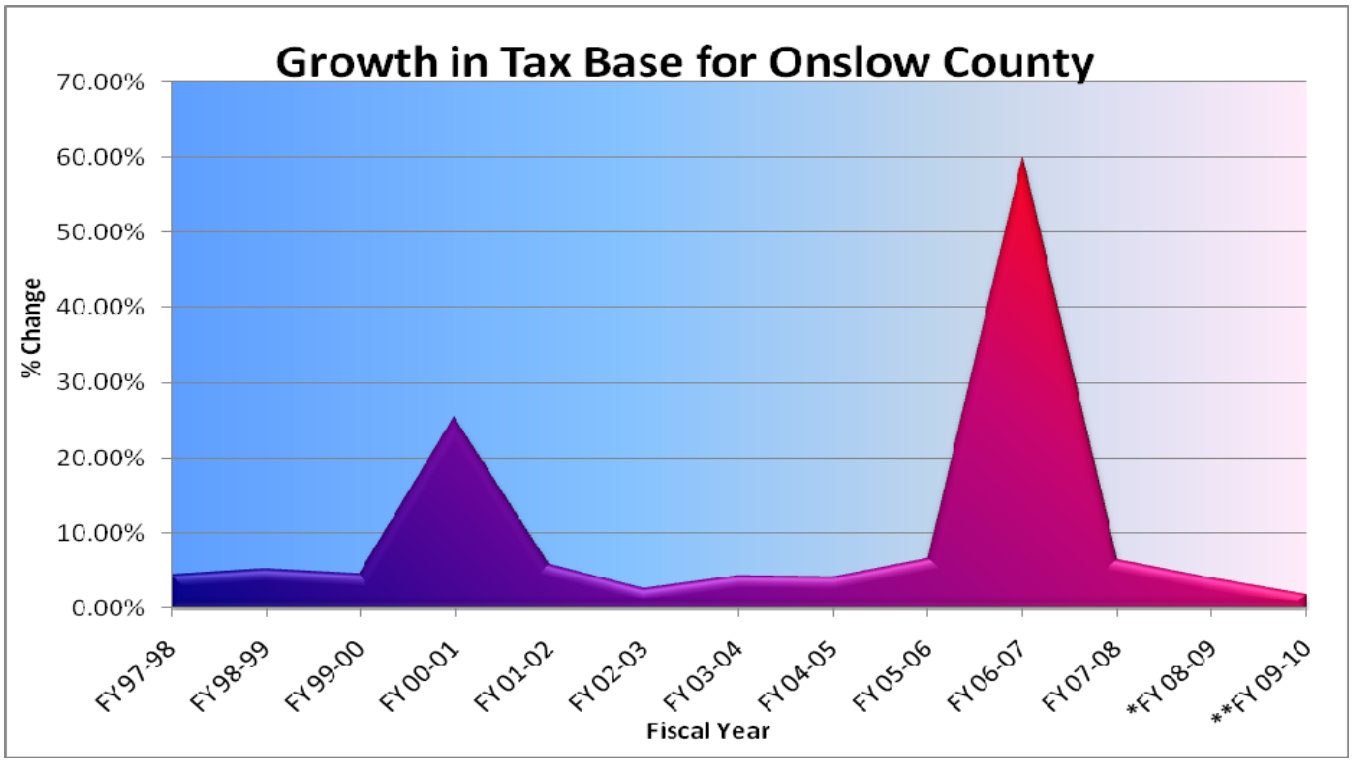
ONSLOW COUNTY, NORTH CAROLINA
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION
FY 1997-2009

Fiscal Year	Valuation Source					Change From Prior Year	% Change From Prior Year
	Real Property	Personal + Property +	Public Service	Less Exemptions - & Use Value =	Total		
FY 97-98	$2,915,015,015	$738,805,705	$118,486,000	$16,666,720	$3,755,640,000	$163,864,000	4.56%
FY 98-99	$3,076,370,983	$773,925,393	$123,130,000	$16,763,376	$3,956,663,000	$201,023,000	5.35%
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	$48,767,160	$11,215,003,771	$689,111,234	6.55%
*FY 08-09	$10,102,234,697	$1,417,030,894	$211,714,953	$56,305,503	$11,674,675,041	$459,671,270	4.10%
**FY 09-10	$10,383,308,430	$1,394,294,815	$190,000,000	$69,000,000	$11,898,603,245	$223,928,204	1.92%

*FY 08-09 AS OF 6/30/2009 ** FY 09-10 ESTIMATES AS OF 5/15/09



This chart provides information on the % growth in the tax base for the past 11 years. You will notice the spikes in FY 00-01 and 06-07. During these years property revaluations were performed. In FY 06-07 revaluation the growth rate was driven by higher market values on the oceanfront and other waterways in the county. For FY 09-10 our growth rate is 1.92%. This is approximately half of last year growth rate.

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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	ADOPTED BUDGET FY2006-2007	ADOPTED BUDGET FY2007-2008		ADOPTED BUDGET FY2008-2009		AMENDED BUDGET FY2008-2009		REQUESTED BUDGET FY2009-2010		COUNTY MANAGER's PROPOSED	
	Positions	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
GENERAL GOVERNMENT											
Governing Body	6	6	6.00	6	6.00	6	6.00	6	6.00	5	5.00
Administration	5	5	5.00	4	4.00	4	4.00	4	4.00	5	5.00
Elections	5	5	5.00	5	5.00	5	5.00	5	5.00	5	5.00
Facilities Maintenance	22	22	22.00	22	22.00	22	22.00	22	22.00	22	22.00
Finance	11	11	10.60	11	10.60	11	10.60	11	10.60	11	10.60
Human Resources	7	7	7.00	7	7.00	7	7.00	7	7.00	6	6.00
Information Technology Systems	14	14	13.60	15	14.60	15	14.60	15	14.60	14	14.00
Legal		1	0.88	1	0.88	1	0.88	1	0.88	1	0.88
Purchasing	5	5	5.00	5	5.00	5	5.00	6	5.50	5	5.00
Register of Deeds	7	7	6.75	7	6.75	7	6.75	7	6.75	7	6.75
Tax Administration	34	34	33.45	34	33.45	34	33.45	34	33.45	32	32.00
Vehicle Maintenance	10	9	9.00	9	9.00	9	9.00	9	9.00	9	9.00
	126	**126**	**124.28**	**126**	**124.28**	**126**	**125.16**	**127**	**124.78**	**122**	**121.23**
PUBLIC SAFETY											
Animal Control	11	11	11.00	11	11.00	12	12.00	12	12.00	11	11.00
Code Enforcement	11	12	12.00	12	12.00	12	12.00	12	12.00	12	12.00
E-911 Communications	24	24	22.35	24	22.35	24	22.35	24	22.35	24	22.35
Emergency Management	7	7	7.00	7	7.00	7	7.00	8	8.00	6	6.00
Emergency Medical Services	87	87	74.92	87	74.92	89	73.62	110	88.37	110	88.37
Jail	37	37	37.00	37	37.00	37	37.00	37	37.00	37	37.00
Sheriff's Department	115	117	117.00	117	117.00	118	118.00	142	142.00	117	117.00
TOTAL	**292**	**295**	**281.27**	**296**	**282.27**	**299**	**281.97**	**345**	**321.72**	**317**	**293.72**
TRANSPORTATION											
Airport	23	24	22.65	25	23.15	25	23.15	28	25.80	26	23.30
TOTAL	**23**	**24**	**22.65**	**25**	**23.15**	**25**	**23.15**	**28**	**25.80**	**26**	**23.30**
ECONOMIC & PHYSICAL DEVELOPMENT											
Cooperative Extension	17	17	16.50	17	16.50	15	14.50	15	14.50	15	14.50
Soil and Water Conservation	3	3	3.00	3	3.00	3	3.00	3	3.00	3	3.00
Planning & Development	19	19	18.45	19	18.45	19	18.45	19	18.45	18	17.45
TOTAL	**39**	**39**	**37.95**	**39**	**37.95**	**37**	**35.95**	**37**	**35.95**	**36**	**34.95**
HUMAN SERVICES											
Health Department	164	156	153.83	143	141.55	143	141.55	143	141.55	130	130.00
Senior Services	119	87	79.35	81	74.75	81	74.75	77	70.75	55	50.25
Social Services	264	272	270.75	274	272.75	274	272.75	283	281.75	279	277.75
Veteran Services	4	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00
Youth Services	17	18	18.00	17	17.00	17	17.00	18	18.00	4	4.00
TOTAL	**568**	**537**	**525.93**	**519**	**510.05**	**519**	**510.05**	**525**	**516.05**	**472**	**466.00**
ENVIRONMENTAL PROTECTION											
Solid Waste	28	28	27.45	28	27.45	28	27.45	28	27.45	27	27.00
Vector Control	4	4	4.00	4	4.00	4	4.00	4	4.00	4	4.00
Mosquito Control	3	3	3.00	3	3.00	3	3.00	3	3.00	0	0.00
TOTAL	**35**	**35**	**34.45**	**35**	**34.45**	**35**	**34.45**	**35**	**34.45**	**31**	**31.00**
CULTURAL AND RECREATIONAL											
Parks and Recreation	40	44	30.78	44	31.03	43	30.80	43	30.80	40	27.80
Public Library	45	45	38.28	45	38.51	45	38.51	45	38.51	40	35.01
Museum	6	6	5.50	6	5.50	6	5.50	6	5.50	4	3.50
TOTAL	**91**	**95**	**74.56**	**95**	**75.04**	**94**	**74.81**	**94**	**74.81**	**84**	**66.31**
GRAND TOTAL	**1174**	**1151**	**1101.08**	**1135**	**1086.77**	**1135**	**1085.54**	**1191**	**1133.56**	**1088**	**1036.51**

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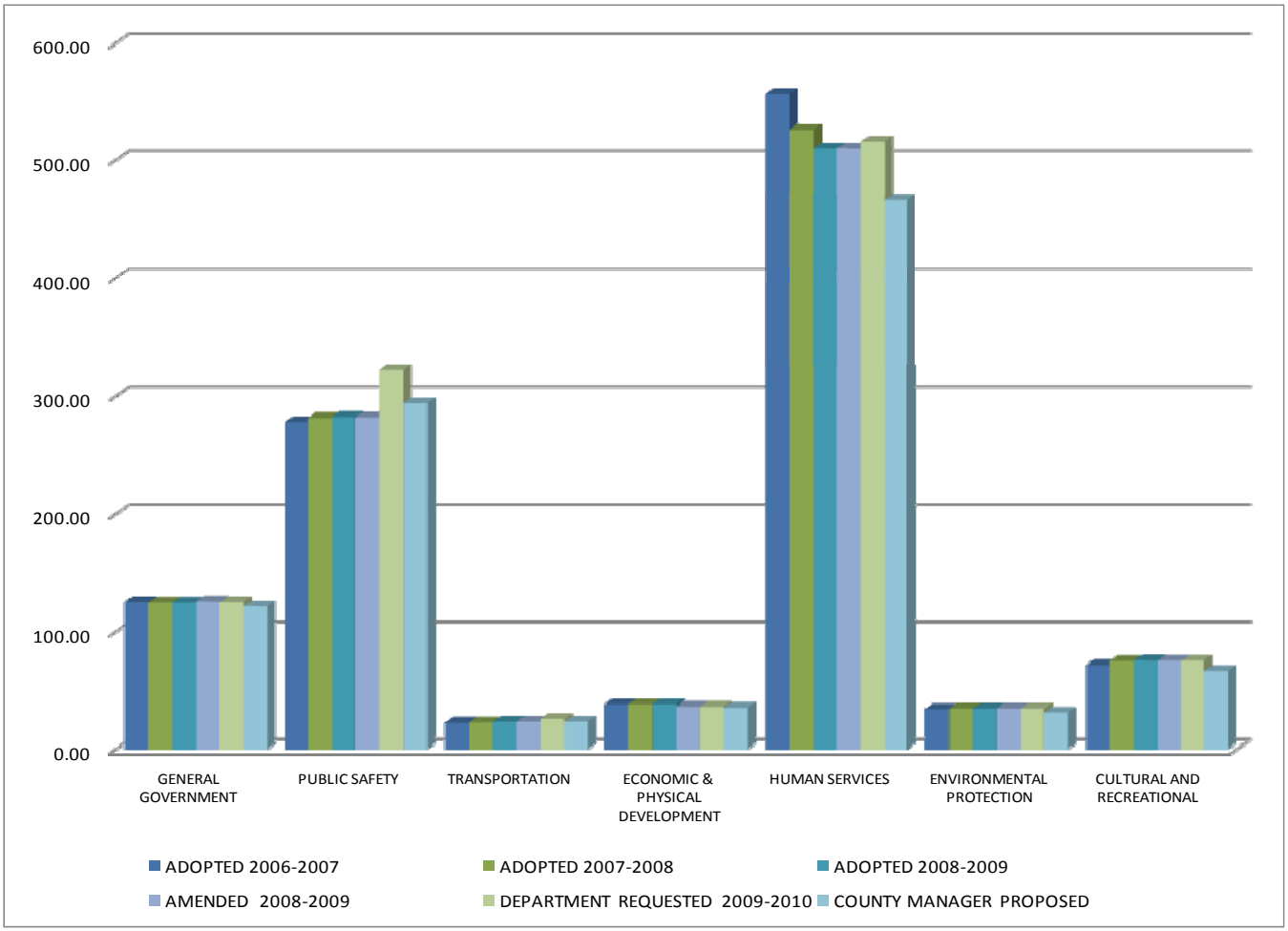

This chart provides a presentation of the number of full time equivalent positions per function of government. The number of positions in several functions has been reduced do to a reorganization that resulted in 71 fewer positions.

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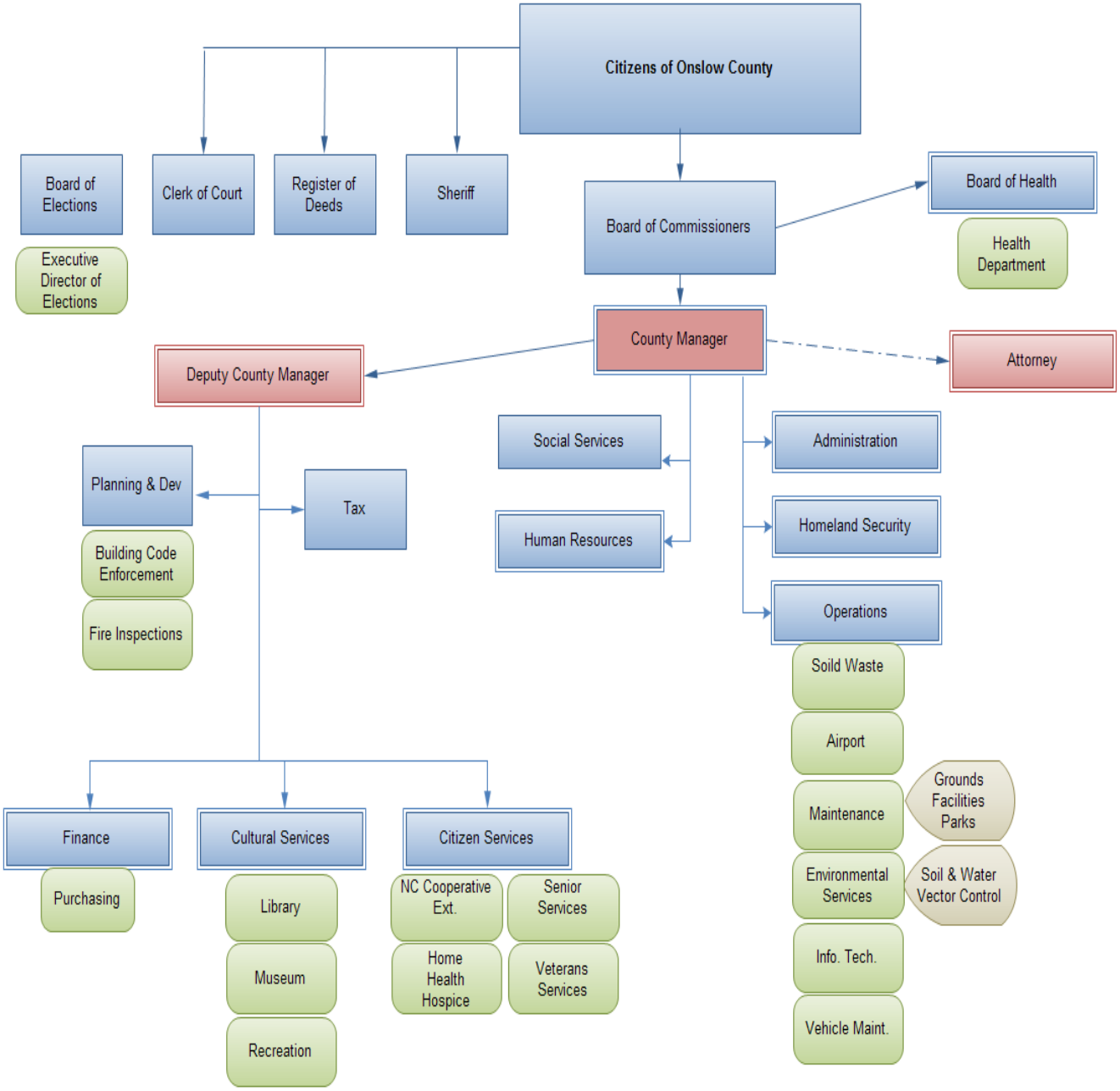
Organizational Chart

July 1, 2009



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PROGRAM FUNDING MATRIX

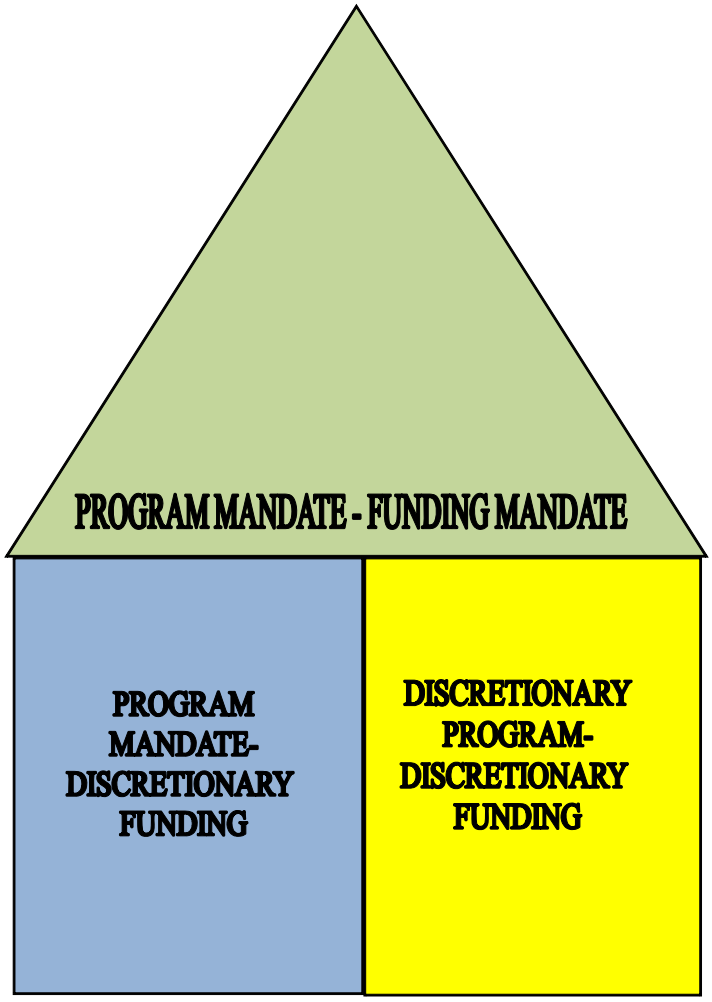
The matrix found on the following pages categorizes each County program according to service and funding requirements.

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	Total FY 2010 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Property Taxes	Intergovt Revenue	Tax Rate Equivalent
Mandated	Education - Debt Service	10,701,394	8,274,980	-	6,100,000	2,174,980	2,426,414	0.0189
Mandated	Other Debt Service	4,654,350	4,654,350	3,308,370		1,345,980	-	0.0117
Mandated	Separation Allowance for Law Enforcement	129,095	129,095			129,095		0.0011
Mandated	Social Services - Day Care	8,114,224	(68,263)			(68,263)	8,182,487	(0.0006)
Mandated	Social Services - Foster Care & Adoption Assistance	4,924,897	2,421,603	66,680		2,354,923	2,503,294	0.0205
Mandated	Social Services - Public Assistance & food services	1,986,215	1,124,098	12,000		1,112,098	862,117	0.0097
Mandated	WIC	1,276,548	-			-	1,276,548	-
	Total Mandatory Service/Mandatory Funding	31,786,723	16,535,863	3,387,050	6,100,000	7,048,813	15,250,860	0.0614
Mandated	Board of Elections	451,099	432,909	600		432,309	18,190	0.0038
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	389,525	(29,307)			(29,307)	418,832	(0.0003)
Mandated	Education - Capital Outlay	1,941,784	(668,216)		-	(668,216)	2,610,000	(0.0058)
Mandated	Education - Current Expense	34,787,479	34,787,479	-	-	34,787,479	-	0.3028
Mandated	Emergency Management	366,501	336,301	18,190		318,111	30,200	0.0028
Mandated	EMS	7,262,485	7,262,485	2,400,000		4,862,485		0.0423
Mandated	Environmental Health	1,108,594	1,092,594	450,400		642,194	16,000	0.0056
Mandated	Environmental Protection-Vector Control	267,972	260,972			260,972	7,000	0.0023
Mandated	Finance	659,136	659,136			659,136		0.0057
Mandated	Governing Body - BOC	270,928	270,928			270,928		0.0024
Mandated	Health Administration	658,516	533,716	50		533,666	124,800	0.0046
Mandated	Health -Child & Maternal Health	1,143,699	764,856	764,857		(1)	378,843	(0.0000)
Mandated	Health - Child Services Coordination	644,520	519,096	519,096		-	125,424	-
Mandated	Health - Immunization	316,086	232,138	143,750		88,388	83,948	0.0008
Mandated	Health - Communicable Diseases & Tuberculosis	341,551	209,806	9,350		200,456	131,745	0.0017
Mandated	Health - Aids Education	24,862	12,362			12,362	12,500	0.0001
Mandated	Health -Promotion	526,017	499,474	95,150		404,324	26,543	0.0035
Mandated	Health - Womens Preventive health	662,579	347,902	347,902		-	314,677	-
Mandated	Health - Bioterrism	12,058	-			-	12,058	-
Mandated	Jail	3,443,368	3,443,368	77,000		3,366,368		0.0293
Mandated	Legal Dept	203,140	203,140			203,140		0.0018
Mandated	Medical Examiner	71,250	71,250			71,250		0.0006
Mandated	Planning- Building Code	791,662	791,662	820,650		(28,988)		(0.0003)
Mandated	Register of Deeds	402,789	402,789	1,564,800		(1,162,011)		(0.0101)
Mandated	Sheriff	7,612,573	6,826,573	356,000		6,470,573	786,000	0.0563
Mandated	Social Services - Administration & other	4,060,707	1,370,767			1,370,767	2,689,940	0.0119
Mandated	Social Services - Adult & Family Services	522,884	(75,370)			(75,370)	598,254	(0.0007)
Mandated	Social Services - Child Support Enforcement	1,600,000	202,545			202,545	1,397,455	0.0018
Mandated	Social Services - Child Protective Services	4,194,573	2,594,729			2,594,729	1,599,844	0.0226
Mandated	Social Services - Crisis Intervention	225,106	-			-	225,106	-
Mandated	Social Services - Medicaid Unit - transportation	2,636,768	1,633,027			1,633,027	1,003,741	0.0142
Mandated	Social Services - Smart Start Daycare	1,143,829	469			469	1,143,360	0.0000
Mandated	Social Services - Work First Employ, Assist	1,108,447	1,032,882			1,032,882	75,565	0.0090
Mandated	Soil Conservation	172,421	143,421	550		142,871	29,000	0.0012
Mandated	Tax Administration	1,937,773	1,937,773	850		1,936,923		0.0169
Mandated	Tax revaluation	353,185	353,185			353,185		0.0031
	Total Mandatory Service/Discretionary Funding	82,315,866	68,456,841	7,569,195	-	60,887,646	13,859,025	0.5301
Discretionary	Administration - County Manager	243,736	243,736			243,736		0.0021
Discretionary	Administration - Operations	218,861	218,861			218,861		0.0019
Discretionary	Agencies & Non Profit contributions	1,498,127	1,087,047	-		1,087,047	411,080	0.0095
Discretionary	Airport	1,501,775	1,374,025	1,476,548		(102,523)	127,750	(0.0009)
Discretionary	Animal Control	651,763	605,053	126,000		479,053	46,710	0.0042
Discretionary	Cooperative Extension- Agriculture	494,011	494,011			494,011		0.0043
Discretionary	E-911 - communications	1,180,111	1,180,111			1,180,111		0.0103
Discretionary	Facilities maintenance	1,229,562	1,229,562			1,229,562		0.0107
Discretionary	Vehicle Maint facility	507,030	507,030			507,030		0.0044
Discretionary	Health - Home Health	1,678,007	1,678,007	1,512,000		166,007		0.0014
Discretionary	Health Smart Start Programs	170,695	-			-	170,695	-
Discretionary	Hospice	421,661	421,661	427,000		(5,339)		(0.0000)
Discretionary	Human resources, training	440,668	440,668			440,668		0.0038
Discretionary	ITS,GIS	2,290,803	2,290,803	2,650		2,288,153		0.0199

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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	Libraries	2,295,677	2,002,941	146,950		1,855,991	292,736	0.0162
Discretionary	Medical Reserve Corps	14,892	14,892			14,892		0.0001
Discretionary	Museum	267,657	207,657	3,900		203,757	60,000	0.0018
Discretionary	Non - departmental	2,590,500	1,170,026	1,536,150		(366,124)	1,420,474	(0.0032)
Discretionary	Parks & Recreation	1,455,165	1,453,665	190,970		1,262,695	1,500	0.0110
Discretionary	Planning - Admin, planning	301,958	301,958			301,958		0.0026
Discretionary	Planning - Central permitting	231,142	231,142			231,142		0.0020
Discretionary	Planning - Land use	511,291	511,291	108,300		402,991		0.0035
Discretionary	Planning - Community Development	49,650	49,650			49,650		0.0004
Discretionary	Purchasing	299,680	299,680			299,680		0.0026
Discretionary	Senior Services - Admin	772,999	772,599	2,000		770,599	400	0.0067
Discretionary	Senior Services - Community Alternatives Program (CAP)	488,640	488,640	282,500		206,140		0.0018
Discretionary	Senior Services - congregate meals	244,358	150,702	17,800		132,902	93,656	0.0012
Discretionary	Senior Services - Outreach Coordination	2,000	-			-	2,000	-
Discretionary	Senior Services - in home block grants	1,096,077	745,222	15,000		730,222	350,855	0.0064
Discretionary	Senior Services - home delivered meals	198,573	122,797	15,000		107,797	75,776	0.0009
Discretionary	Senior Services - Title II F	7,608	796			796	6,812	0.0000
Discretionary	Senior Services - Senior Center	17,452	4,363			4,363	13,089	0.0000
Discretionary	Senior Services - Senior Adult Day Care	126,162	102,354	37,900		64,454	23,808	0.0006
Discretionary	Senior Services - transportation	177,200	99,193	5,000		94,193	78,007	0.0008
Discretionary	Social Services - PEERS	177,167	94,771			94,771	82,396	0.0008
Discretionary	Social Services - Smart Start Programs	383,880	37,605			37,605	346,275	0.0003
Discretionary	Special Appropriations	11,236,569	11,236,569			11,236,569		0.0978
Discretionary	Tourism	1,721,477	1,721,477	1,721,477		-		-
Discretionary	Veterans Services	206,617	204,617			204,617	2,000	0.0018
Discretionary	Volunteer Fire Depts	2,078,145	2,078,145			2,078,145		0.0181
Discretionary	Volunteer Rescue Squads Depts	383,050	383,050			383,050		0.0033
Discretionary	Youth Services	748,723	364,987			364,987	383,736	0.0032
Discretionary	Unrestricted Sales Tax revenue		-		18,150,000	(18,150,000)		(0.1580)
Discretionary	Delinquent property tax		-		1,716,000	(1,716,000)		(0.0149)
Discretionary	Appropriated fund balance		-	9,292,679		(9,292,679)		(0.0809)
	Total- Discretionary Service/Discretionary Funding	40,611,119	36,621,364	16,919,824	19,866,000	(164,460)	3,989,755	(0.0014)
GRAND TOTAL - GENERAL FUND		154,713,708	121,614,068	27,876,069	25,966,000	67,771,999	33,099,640	0.5900

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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
	GENERAL GOVERNMENT							
Mandated	Board of Elections	451,099	432,909	600	-	432,309	18,190	0.0038
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	389,525	(29,307)	-	-	(29,307)	418,832	(0.0003)
Mandated	Finance	659,136	659,136	-	-	659,136	-	0.0057
Mandated	Governing Body - BOC	270,928	270,928	-	-	270,928	-	0.0024
Mandated	Legal Dept	203,140	203,140	-	-	203,140	-	0.0018
Mandated	Register of Deeds	402,789	402,789	1,564,800	-	(1,162,011)	-	(0.0101)
Mandated	Tax Administration	1,937,773	1,937,773	850	-	1,936,923	-	0.0169
Mandated	Tax revaluation	353,185	353,185	-	-	353,185	-	0.0031
Discretionary	Administration - County Manager	243,736	243,736	-	-	243,736	-	0.0021
Discretionary	Administration - Operations	218,861	218,861	-	-	218,861	-	0.0019
Discretionary	Facilities maintenance	1,229,562	1,229,562	-	-	1,229,562	-	0.0107
Discretionary	Vehicle Maint facility	507,030	507,030	-	-	507,030	-	0.0044
Discretionary	Human resources, training	440,668	440,668	-	-	440,668	-	0.0038
Discretionary	ITS,GIS	2,290,803	2,290,803	2,650	-	2,288,153	-	0.0199
Discretionary	Purchasing	299,680	299,680	-	-	299,680	-	0.0026
	Total	9,897,915	9,460,893	1,568,900	-	7,891,993	437,022	0.0687
	HUMAN SERVICES							
Mandated	Social Services - Day Care	8,114,224	(68,263)	-	-	(68,263)	8,182,487	(0.0006)
Mandated	Social Services - Foster Care & Adoption Assistance	4,924,897	2,421,603	66,680	-	2,354,923	2,503,294	0.0205
Mandated	Social Services - Public Assistance & food services	1,986,215	1,124,098	12,000	-	1,112,098	862,117	0.0097
Mandated	WIC	1,276,548	-	-	-	-	1,276,548	-
Mandated	Environmental Health	1,108,594	1,092,594	450,400	-	642,194	16,000	0.0056
Mandated	Health Administration	658,516	533,716	50	-	533,666	124,800	0.0046
Mandated	Health -Child & Maternal Health	1,143,699	764,856	764,857	-	(1)	378,843	(0.0000)
Mandated	Health - Child Services Coordination	644,520	519,096	519,096	-	-	125,424	-
Mandated	Health - Immunization	316,086	232,138	143,750	-	88,388	83,948	0.0008
Mandated	Health - Communicable Diseases & Tuberculosis	341,551	209,806	9,350	-	200,456	131,745	0.0017
Mandated	Health - Aids Education	24,862	12,362	-	-	12,362	12,500	0.0001
Mandated	Health -Promotion	526,017	499,474	95,150	-	404,324	26,543	0.0035
Mandated	Health - Womens Preventive health	662,579	347,902	347,902	-	-	314,677	-
Mandated	Health - Bioterrism	12,058	-	-	-	-	12,058	-
Mandated	Social Services - Administration & other	4,060,707	1,370,767	-	-	1,370,767	2,689,940	0.0119
Mandated	Social Services - Adult & Family Services	522,884	(75,370)	-	-	(75,370)	598,254	(0.0007)
Mandated	Social Services - Child Support Enforcement	1,600,000	202,545	-	-	202,545	1,397,455	0.0018
Mandated	Social Services - Child Protective Services	4,194,573	2,594,729	-	-	2,594,729	1,599,844	0.0226
Mandated	Social Services - Crisis Intervention	225,106	-	-	-	-	225,106	-
Mandated	Social Services - Medicaid Unit - transportation	2,636,768	1,633,027	-	-	1,633,027	1,003,741	0.0142
Mandated	Social Services - Smart Start Daycare	1,143,829	469	-	-	469	1,143,360	0.0000
Mandated	Social Services - Work First Employ, Assist	1,108,447	1,032,882	-	-	1,032,882	75,565	0.0090
Discretionary	Health - Home Health	1,678,007	1,678,007	1,512,000	-	166,007	-	0.0014
Discretionary	Health Smart Start Programs	170,695	-	-	-	-	170,695	-
Discretionary	Hospice	421,661	421,661	427,000	-	(5,339)	-	(0.0000)
Discretionary	Senior Services - Admin	772,999	772,599	2,000	-	770,599	400	0.0067
Discretionary	Senior Services - Community Alternatives Program (CAP)	488,640	488,640	282,500	-	206,140	-	0.0018
Discretionary	Senior Services - congregate meals	244,358	150,702	17,800	-	132,902	93,656	0.0012
Discretionary	Senior Services - Outreach Coordination	2,000	-	-	-	-	2,000	-
Discretionary	Senior Services - in home block grants	1,096,077	745,222	15,000	-	730,222	350,855	0.0064
Discretionary	Senior Services - home delivered meals	198,573	122,797	15,000	-	107,797	75,776	0.0009
Discretionary	Senior Services - Title II F	7,608	796	-	-	796	6,812	0.0000
Discretionary	Senior Services - Senior Center	17,452	4,363	-	-	4,363	13,089	0.0000
Discretionary	Senior Services - Senior Adult Day Care	126,162	102,354	37,900	-	64,454	23,808	0.0006
Discretionary	Senior Services - transportation	177,200	99,193	5,000	-	94,193	78,007	0.0008
Discretionary	Social Services - PEERS	177,167	94,771	-	-	94,771	82,396	0.0008
Discretionary	Social Services - Smart Start Programs	383,880	37,605	-	-	37,605	346,275	0.0003
Discretionary	Veterans Services	206,617	204,617	-	-	204,617	2,000	0.0018
Discretionary	Youth Services	748,723	364,987	-	-	364,987	383,736	0.0032
	Total	44,150,499	19,736,745	4,723,435	-	15,013,310	24,413,754	0.1307

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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	2,295,677	2,002,941	146,950	-	1,855,991	292,736	0.0162
Discretionary	Museum	267,657	207,657	3,900	-	203,757	60,000	0.0018
Discretionary	Parks & Recreation	1,455,165	1,453,665	190,970	-	1,262,695	1,500	0.0110
	Total	4,018,499	3,664,263	341,820	-	3,322,443	354,236	0.0289
	TRANSPORTATION							
Discretionary	Airport	1,501,775	1,374,025	1,476,548	-	(102,523)	127,750	(0.0009)
	Total	1,501,775	1,374,025	1,476,548	-	(102,523)	127,750	(0.0009)
	PUBLIC SAFETY							
Mandated	Emergency Management	366,501	336,301	18,190	-	318,111	30,200	0.0028
Mandated	EMS	7,262,485	7,262,485	2,400,000	-	4,862,485	-	0.0423
Mandated	Jail	3,443,368	3,443,368	77,000	-	3,366,368	-	0.0293
Mandated	Planning- Building Code	791,662	791,662	820,650	-	(28,988)	-	(0.0003)
Mandated	Sheriff	7,612,573	6,826,573	356,000	-	6,470,573	786,000	0.0563
Mandated	Medical Examiner	71,250	71,250	-	-	71,250	-	0.0006
Discretionary	Animal Control	651,763	605,053	126,000	-	479,053	46,710	0.0042
Discretionary	E-911 - communications	1,180,111	1,180,111	-	-	1,180,111	-	0.0103
Discretionary	Medical Reserve Corps	14,892	14,892	-	-	14,892	-	0.0001
Discretionary	Volunteer Fire Depts	2,078,145	2,078,145	-	-	2,078,145	-	0.0181
Discretionary	Volunteer Rescue Squads Depts	383,050	383,050	-	-	383,050	-	0.0033
	Total	23,855,800	22,992,890	3,797,840	-	19,195,050	862,910	0.1671
	ECONOMIC & PHYSICAL DEVELOPMENT							
Mandated	Soil Conservation	172,421	143,421	550	-	142,871	29,000	0.0012
Discretionary	Cooperative Extension- Agriculture	494,011	494,011	-	-	494,011	-	0.0043
Discretionary	Planning - Admin, planning	301,958	301,958	-	-	301,958	-	0.0026
Discretionary	Planning - Central permitting	231,142	231,142	-	-	231,142	-	0.0020
Discretionary	Planning - Land use	511,291	511,291	108,300	-	402,991	-	0.0035
Discretionary	Planning - Community Development	49,650	49,650	-	-	49,650	-	0.0004
Discretionary	Tourism	1,721,477	1,721,477	1,721,477	-	-	-	-
	Total	3,481,950	3,452,950	1,830,327	-	1,622,623	29,000	0.0141
	ENVIRONMENTAL PROTECTION							
Mandated	Environmental Protection-Vector Control	267,972	260,972	-	-	260,972	7,000	0.0023
	Total	267,972	260,972	-	-	260,972	7,000	0.0023
	EDUCATION							
Mandated	Education - Debt Service	10,701,394	8,274,980	-	6,100,000	2,174,980	2,426,414	0.0189
Mandated	Education - Capital Outlay	1,941,784	(668,216)	-	-	(668,216)	2,610,000	(0.0058)
Mandated	Education - Current Expense	34,787,479	34,787,479	-	-	34,787,479	-	0.3028
	Total	47,430,657	42,394,243	-	6,100,000	36,294,243	5,036,414	0.3160
	OTHER PROGRAMS							
Mandated	Separation Allowance for Law Enforcement	129,095	129,095	-	-	129,095	-	0.0011
Discretionary	Agencies & Non Profit contributions	1,498,127	1,087,047	-	-	1,087,047	411,080	0.0095
Discretionary	Non - departmental	2,590,500	1,170,026	1,536,150	-	(366,124)	1,420,474	(0.0032)
Discretionary	Special Appropriations	11,236,569	11,236,569	-	-	11,236,569	-	0.0978
Discretionary	Unrestricted Sales Tax revenue	-	-	-	18,150,000	(18,150,000)	-	(0.1580)
Discretionary	Delinquent property tax	-	-	-	1,716,000	(1,716,000)	-	(0.0149)
Discretionary	Appropriated fund balance	-	-	9,292,679	-	(9,292,679)	-	(0.0809)
	Total	15,454,291	13,622,737	10,828,829	19,866,000	(17,072,092)	1,831,554	(0.1486)
	DEBT SERVICE- OTHER							
Mandated	Other Debt Service	4,654,350	4,654,350	3,308,370	-	1,345,980	-	0.0117
	Total	4,654,350	4,654,350	3,308,370	-	1,345,980	-	0.0117
	GRAND TOTAL - GENERAL FUND	154,713,708	121,614,068	27,876,069	25,966,000	67,771,999	33,099,640	0.5900

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Changes in Fund Balance

To balance our budget for Fiscal Year 2010 we have used a total of approximately $10.7 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 2010 we have appropriated $10.6 million of our fund balance. With the economic downturn of last year it is estimated that we will use approximately $4 million of the $16 million appropriated for Fiscal Year 2009. We have made an effort to reduce our reliance on fund balance for the Fiscal Year 2010 and in the future.

Self-Insurance Fund

We are not budgeting to use any of the fund balance in this 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. Additionally any receipts in excess of workers compensation claims will be used to reduce contributions needed in future years.

Burton Park Fund

In Fiscal Year 2010 we plan to use $6,000 of the reserves of this fund to make the improvements necessary to make the park more marketable. While this will drawdown the fund balance of the fund these improvements will be best for the long-term future of the industrial park.

Emergency Telephone System Fund

For Fiscal Year 2010 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.

Register of Deeds Automation

This use of $52,385 in fund balance is needed to cover the continued technological improvements to be made by the register of deeds office. The revenues of this program are from recording fees. As development continues to improve our reliance on the fund balance will decrease.

Capital Improvement Fund

The planned use of none of the fund balance from the current year is a variance from the past. The expenditures planned for this fiscal year are more geared to major repairs/improvements to facilities if needed.

Community Assistance Program

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

Capital Reserve Fund

This is the first year of this fund. We are establishing this fund to provide for a reserve of funds to mitigate major tax increases needed to implement our 5-year capital improvement plan. While the schedule shows a break even this is only due to our requirement to prepare a balanced budget. We will be contributing funds to this fund in excess of the amounts we take out in the current year to apply toward debt on projects for which we have financed in the past Fiscal Year.

Solid Waste Fund

We have appropriated $689,026 of our Solid Waste Fund Balance for Fiscal Year 2010. This is a decrease of approximately $70,000 from Fiscal Year 2009 mainly due to reductions in our capital outlay.

Fund Balance Available for Appropriations

Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
General	$ 31,000,000	$ 138,441,598	$ 6,280,940	$ 11,236,569	$ 143,477,139	$ 21,008,830	$ (9,991,170)
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Self-Insurance Fund	$ 1,391,000	$ 25,000	$ 910,000	$ -	$ 935,000	$ 1,391,000	$ -
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Burton Park Fund	$ 550,000	$ 100,000	$ -	$ -	$ 106,000	$ 544,000	$ (6,000)
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Emergency Telephone	$ 1,029,000	$ 429,887	$ -	$ -	$ 429,887	$ 1,029,000	$ -
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Register of Deeds	$ 155,000	$ 107,500	$ -	$ -	$ 159,885	$ 102,615	$ (52,385)
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Community Assistance	$ -	$ 1,100,800	$ -	$ -	$ 1,100,800	$ -	$ -
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Capital Improvements	$ 196,000	$ -	$ 267,000	$ -	$ 267,000	$ 196,000	$ -
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Capital Reserve	$ -	$ -	$ 4,918,370	$ 4,918,370	$ -	$ -	$ -
Fund	Estimated Fund Balance 7/1/2009	Revenue	Transfers In	Transfers Out	Expenditures	Projected Fund Balance 6/30/2010	Changes in Fund Balance
Solid Waste	$ 20,000,000	$ 168,615,157	$ -	$ -	$ 169,304,183	$ 19,310,974	$ (689,026)

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ONSLOW COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2009-2010

An ordinance to make appropriations for the current operations of Onslow County for fiscal year 2009-2010.

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, 2009 and ending June 30, 2010:

General Government	$	12,540,377
Public Safety	$	24,209,755
Transportation	$	1,673,242
Economic and Physical Development	$	3,425,808
Human Services	$	45,056,699
Environmental Protection	$	455,252
Cultural and Recreational	$	4,030,999
Education and Education Debt	$	47,430,657
Debt Service	$	4,654,350
Other Programs	$	11,236,569
TOTAL EXPENDITURES	$	154,713,708

B. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2009, and ending June 30, 2010:

Ad Valorem Tax Levy	$	69,488,000
Sales Tax	$	24,250,000
Other Taxes and Licenses	$	2,444,000
Intergovernmental Revenue	$	360,000
Restricted Intergovernmental	$	29,884,640
Permits and Fees	$	2,492,740
Sales and Services	$	8,860,818
Investment Earnings	$	515,000
Miscellaneous Revenue	$	146,400
Other Financing Services	$	6,280,940
Fund Balance	$	9,991,170
TOTAL REVENUES	$	154,713,708

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SECTION II. Self-Insurance Fund

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2009, and ending June 30, 2010:

Non-Departmental	$	935,000
TOTAL EXPENDITURES	$	935,000

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2009, and ending June 30, 2010:

Investment Earnings	$	25,000
Fund Balance	$	910,000
TOTAL REVENUES	$	935,000

SECTION III. Burton Park Fund

A. The following amounts are appropriated in the Burton Park Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Economic & Physical Development	$	106,000
TOTAL EXPENDITURES	$	106,000

B. It is estimated that the following revenues will be available in the Burton Park Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Other Financing Sources	$	100,000
Fund Balance	$	6,000
TOTAL REVENUES	$	106,000

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, 2009, and ending June 30, 2010:

Public Safety	$	429,887
TOTAL EXPENDITURES	$	429,887

B. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

E-911 Fees	$	429,887
TOTAL REVENUES	$	429,887

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SECTION V. 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, 2009 and ending June 30, 2010:

Non-Departmental	$	159,885
TOTAL EXPENDITURES	$	159,885

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, 2009 and ending June 30, 2010:

Permits and Fees	$	101,500
Interest Earned	$	6,000
Fund Balance	$	52,385
TOTAL REVENUES	$	159,885

SECTION VI. Community Assistance Fund

A. The following amounts are appropriated in the Community Assistance Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Environmental Protection	$	1,100,800
TOTAL EXPENDITURES	$	1,100,800

B. It is estimated that the following revenues will be available on the Community Assistance Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Restricted Intergovernmental	$	1,100,800
TOTAL REVENUES	$	1,100,800

SECTION VII. Capital Improvements Fund

A. The following amounts are appropriated in the Capital Improvements Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Non Departmental Capital Outlay	$	267,000
TOTAL EXPENDITURES	$	267,000

B. It is estimated that the following revenues will be available in the Capital Reserve Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Other Financing Sources	$	267,000
TOTAL REVENUES	$	267,000

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SECTION VIII. Capital Reserve Fund

A. The following amounts are appropriated in the Capital Reserve Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Non Departmental Capital Outlay	$	4,918,370
TOTAL EXPENDITURES	$	4,918,370

B. It is estimated that the following revenues will be available in the Capital Improvements Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Other Financing Sources	$	4,918,370
TOTAL REVENUES	$	4,918,370

SECTION IX. 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, 2009 and ending June 30, 2010:

Administration and Operations	$	5,486,024
Debt Service	$	2,477,204
TOTAL EXPENDITURES	$	7,963,228

B. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2009 and ending June 30, 2010:

Service Fees	$	6,826,252
Other Operating Revenues	$	27,950
Investment Earnings	$	200,000
Unrestricted Intergovernmental	$	190,000
Restricted Intergovernmental	$	30,000
Fund Balance	$	689,026
TOTAL REVENUES	$	7,963,228

SECTION X. (a) There is hereby levied for the fiscal year 2009-2010 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, 2009, for the purpose of raising the revenue in the General Fund Section I of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of $11,898,603,245 with an estimated collection rate of 97.6% real, personal property and 83.8% 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.

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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. Board of Education Funding Formula

The Board of Commissioners hereby adopts the funding formula which establishes an method for the calculation of the annual appropriation for the Board of Education current expense. This formula provides for an order method to move the county funding of education to the an amount based on its ability to pay as calculated by State of North Carolina. The details of this formula are provided in attachment A of this ordinance.

SECTION XIII. 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,

(d) 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 XIV. 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:

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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 2009-10 this will equal 6.25 cents on the tax rate.

SECTION XVI. This ordinance and the budget documents shall be the basis for the financial plan for the County of Onslow for the 2009-2010 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 and Budget Ordinance and the appropriate Statutes of the State of North Carolina.

This ordinance shall become effective on July 1, 2009, following its adoption, this the 15th day of June 2009.

ONSLOW COUNTY
BOARD OF COMMISSIONERS

W C Jarman
Chairman

ATTEST:

David Smitherman
Clerk to the Board

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Onslow County Government
Public School System Funding Formula

Purpose

Create an objective, set formula which sets annual local operational appropriations on a per-pupil basis to meet school system needs by taking into consideration the funding effort of Onslow County relative to the statewide average per pupil appropriation, the financial resource limitations of the citizens of the County, and levels of district-wide student achievement.

Objectives

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

Formula Components

A. **Determine the Maintenance Level**
Determine the maintenance level of local current expense fund appropriations necessary to maintain the County's current percentage level of per-pupil funding effort related to the State Low Wealth funding formula process.

B. **Determine Annual Adjustment of County Funding Effort**
Provide incentive for higher system performance by adjusting the local funding effort relative to the County's "Ability-to-Invest" by differing amounts depending on the most recently computed district performance composite rate on state tested subjects. The performance composite rate is the measure of student performance at or above grade level. Adjustments would be as follows:

- Less than 60% at/above grade level: Flat fund at Maintenance Level
- 60% to 69.99% at/above grade level 0.5 percentage point increase in level of local funding effort
- 70% to 79.99% at/above grade level: 1.0 percentage point increase in level of local funding effort
- 80% to 89.99% at/above grade level : 2.0 percentage point increase in level of local funding effort
- 90% to 100% at/above grade level: 3.0 percentage point increase in level of local funding effort

The incentive outlined within this component shall be utilized in the second year of this agreement and thereafter.

C. **Determine Capital Budget Needs**
Determine the capital outlay requirement of the school system through review of the proposed Program of Work and the school system's adopted Capital Improvement Program (CIP).

Formula

FY 2010-11: A+B+C = Total County Appropriation

Assumptions

1. All funding is contingent upon the School System maintaining 100% SACS/CASI accreditation.
2. Notwithstanding anything above, upon reaching the calculated "Ability to Invest" level, all local operational appropriations shall be capped at that annually adjusted level.

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3. The formula shall be revised if the objective State measures used for computations are eliminated or become invalid.
4. The planning period shall be automatically renewed for a 4-year term if no affirmative action is otherwise taken by the County Commissioners.
5. The school system shall provide annual formula funding projections for a 4-year planning window no later than May 1st of each year.
6. No separate appropriations shall be made to cover operational cost increases associated with new facilities.

Adopted this the 15th day of June, 2009.

Onslow County Board of Commissioners

W.C. Jarman
Chairman

ATTEST

David M. Smitherman
Interim County Manager/Clerk to the Board

Adopted this the 29 day of June, 2009.

Onslow County Board of Education

Margaret E. Brown
Chairman

ATTEST

Kathy J. Spencer, Ed.D
Superintendent/Secretary to the Board

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Onslow County North Carolina

Fund Summaries

General Fund

Revenue By Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Ad Valorem Taxes	$ 56,367,265	$57,769,450	$ 69,488,000	$ 69,488,000	20.29%	44.91%
Sales Tax	35,058,774	28,300,000	24,250,000	24,250,000	-14.31%	15.67%
Other Taxes and Licenses	2,808,433	2,706,500	2,444,000	2,444,000	-9.70%	1.58%
Unrestricted Intergovernmental	552,505	360,000	360,000	360,000	0.00%	0.23%
Restricted Intergovernmental	26,191,005	30,194,834	29,645,488	29,884,640	-1.03%	19.32%
Permits and Fees	2,715,286	2,322,400	2,492,740	2,492,740	7.33%	1.61%
Sales and Services	10,131,085	9,510,900	8,860,818	8,860,818	-6.84%	5.73%
Investment Earnings	1,854,969	750,000	515,000	515,000	-31.33%	0.33%
Miscellaneous Revenue	290,744	149,901	121,400	121,400	-19.01%	0.08%
Transfers	720,445	2,440,622	6,220,940	6,280,940	157.35%	4.06%
Sale of capital assets	324,675	40,541	25,000	25,000	-38.33%	0.02%
Appropriated Fund balance	-	15,162,767	10,711,836	9,991,170	-34.11%	6.46%
Total of all Revenue Types	$137,015,185	$149,707,915	$155,135,222	$154,713,708	3.34%	100.00%

Expenditures by Function

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
General Government	$ 11,421,871	$ 13,125,968	$ 13,429,374	$ 12,540,377	-4.46%	8.11%
Public Safety	21,674,322	24,258,331	23,963,721	23,978,613	-1.15%	15.50%
Transportation	1,719,199	1,779,635	1,673,242	1,673,242	-5.98%	1.08%
Economic & Physical Deve	3,463,086	3,708,629	3,457,950	3,656,950	-1.39%	2.36%
Human Services	43,188,852	48,977,249	44,739,593	45,056,699	-8.00%	29.12%
Environmental Protection	550,950	642,002	518,767	455,252	-29.09%	0.29%
Cultural & Recreational	4,089,920	4,443,414	4,030,999	4,030,999	-9.28%	2.61%
Educational	44,346,482	48,631,562	47,430,657	47,430,657	-2.47%	30.66%
Debt Service	1,443,568	3,271,125	4,654,350	4,654,350	42.29%	3.01%
Other	2,269,000	870,000	11,236,569	11,236,569	1191.56%	7.26%
Total of All Functions	$ 134,167,250	$149,707,915	$ 155,135,222	$ 154,713,708	3.34%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Salaries & Benefits	$47,583,985	$54,563,911	$ 52,397,517	$ 52,513,663	-3.76%	33.94%
Supplies & Operating	31,078,165	35,981,170	33,376,170	32,716,510	-9.07%	21.15%
Contributions	4,458,001	4,327,770	4,247,789	4,369,789	0.97%	2.82%
Education	35,029,481	37,694,405	36,729,263	36,729,263	-2.56%	23.74%
Debt Service	10,760,569	14,208,282	15,355,744	15,355,744	8.08%	9.93%
Other	2,560,204	1,363,665	11,706,569	11,706,569	758.46%	7.57%
Capital Outlay	2,696,845	1,568,712	1,322,170	1,322,170	-15.72%	0.85%
Total of All Classifications	$ 134,167,250	$149,707,915	$ 155,135,222	$ 154,713,708	3.34%	100.00%

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Workers' Compensation Fund

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

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Interest	$ 53,715	$ 40,000	$ 25,000	$ 25,000	-37.50%	2.67%
Transfer from general	928,000	750,000	910,000	910,000	21.33%	97.33%
Appropriated Fund Balance	-	133,000	-		-100.00%	0.00%
Total	$ 981,715	$ 923,000	$ 935,000	$ 935,000	1.30%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	%Change from Budget	% Of Total
Supplies & operating	$ 761,620	$ 923,000	$ 935,000	$ 935,000	1.30%	100.00%
Total	$ 761,620	$ 923,000	$ 935,000	$ 935,000	1.30%	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.

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Interest	$ 14,843	$ 50,000	$ -	$ -	-100.00%	0.00%
Miscellaneous revenue	108,446	50,000	100,000	100,000	100.00%	94.34%
Fund balance appropriated	-	240,000	6,000	6,000	-97.50%	5.66%
Total	$ 123,288	$ 340,000	$ 106,000	$ 106,000	-68.82%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Supplies & Operating	$ 287,467	$ 290,000	$ 106,000	$ 106,000	-63.45%	100.00%
Capital Outlay	-	50,000	-	-	0.00%	0.00%
Total	$ 287,467	$ 340,000	$ 106,000	$ 106,000	-68.82%	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.

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Charges & Fees	$ 592,835	$ 369,393	$ 429,887	$ 429,887	16.38%	100.00%
Interest	46,869	-	-	-	0.00%	0.00%
Total	$ 639,704	$ 369,393	$ 429,887	$ 429,887	16.38%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Supplies & Operating	$ 197,153	$ 297,393	$ 250,067	$ 250,067	-15.91%	58.17%
Capital outlay	52,127	72,000	179,820	179,820	149.75%	41.83%
Total	$ 249,280	$ 369,393	$ 429,887	$ 429,887	16.38%	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.

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Transfer from General Fund	$ -	$ -	$ 4,918,370	$ 4,918,370	100.00%	100.00%
Total	$ -	$ -	$ 4,918,370	$ 4,918,370	100.00%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Transfer to General-School Debt	$ -	$ -	$ 1,860,000	$ 1,860,000	100.00%	37.82%
Transfer to General-General Debt	-	-	3,058,370	3,058,370	100.00%	62.18%
Total	$ -	$ -	$ 4,918,370	$ 4,918,370	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.

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Charges & Fees	$ 102,564	$ 103,000	$ 101,500	$ 101,500	-1.46%	63.48%
Interest earned	5,855	7,000	6,000	6,000	-14.29%	3.75%
Program Fund balance	-	9,500	52,385	52,385	451.42%	32.76%
Total	$ 108,420	$ 119,500	$ 159,885	$ 159,885	33.79%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Supplies & Operating	$ 30,494	$ 105,995	$ 123,100	$ 123,100	16.14%	76.99%
Capital outlay	-	14,505	36,785	36,785	153.60%	23.01%
Total	$ 30,494	$ 120,500	$ 159,885	$ 159,885	32.68%	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

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Restricted Intergovernmental	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	100.00%
Total	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Supplies & Operating	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	100.00%
Total	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	-3.01%	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.

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
State	$ 24,589	$ -	$ -	$ -	0.00%	0.00%
Interest	6,626	-	-	-	0.00%	0.00%
Donations	107	-	-	-	0.00%	0.00%
Transfer from general fund	541,000	-	267,000	267,000	100.00%	100.00%
Fund balance appropriated	-	314,000	-	-	-100.00%	0.00%
Total	$ 572,323	$ 314,000	$ 267,000	$ 267,000	-14.97%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Supplies & Operating	$ -	$ -	$ 20,000	$ 20,000	100.00%	7.49%
Capital Outlay	353,269	314,000	247,000	247,000	-21.34%	92.51%
Total	$ 353,269	$ 314,000	$ 267,000	$ 267,000	-14.97%	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.

Revenues by Type

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Federal	$ 16,705	$ -	$ -	$ -	0.00%	0.00%
State	225,081	207,200	220,000	220,000	6.18%	2.76%
Charges	6,272,421	6,823,350	6,826,252	6,826,252	0.04%	85.72%
Other Local	913,055	416,750	227,950	227,950	-45.30%	2.86%
Appropriated Fund balance	-	802,161	689,026	689,026	-14.10%	8.65%
Total	$ 7,427,261	$ 8,249,461	$ 7,963,228	$ 7,963,228	-3.47%	100.00%

Expenditures by Classification

Type	2008 Actual Amount	2009 Amended Budget	2010 Manager Proposed	2010 Board Approved	% Change from Budget	% Of Total
Salaries & Benefits	$ 1,107,155	$ 1,180,463	$ 1,177,772	$ 1,177,772	-0.23%	14.79%
Supplies & Operating	3,264,656	3,925,138	3,983,252	3,983,252	1.48%	50.02%
Capital Outlay	-	670,253	325,000	325,000	-51.51%	4.08%
Debt Payment	370,740	2,473,607	2,477,204	2,477,204	0.15%	31.11%
Total	$ 4,742,551	$ 8,249,461	$ 7,963,228	$ 7,963,228	-3.47%	100.00%

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General Fund

The General Fund is the principal fund used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund. This fund summarizes the financial transactions of functional services, based on departmental operations, except for those transactions that must be accounted for separately in other funds. The primary revenue sources for the general fund are: ad valorem taxes, sales taxes, federal and state grants and fees for services.

The primary expenditure functions are:

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

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 24,545	$ -	$ -	$ -	$ -	0.00%
State	341	-	-	-	-	0.00%
Taxes and licenses	1,046,670	1,200,000	1,200,000	740,000	740,000	-38.33%
Charges	1,363,144	1,450,700	1,487,082	1,217,082	1,217,082	-16.10%
Other Local	39,835	1,300	48,840	48,840	48,840	3656.92%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,474,535	$ 2,652,000	$ 2,735,922	$ 2,005,922	$ 2,005,922	-24.36%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 6,209,470	$ 6,687,359	$ 7,040,632	$ 6,684,509	$ 6,693,226	0.09%
Supplies & Operating	$ 2,508,863	$ 2,787,689	$ 3,178,093	$ 2,749,695	$ 2,755,981	-1.14%
Capital Outlay	$ 1,579,315	$ 465,189	$ 1,690,670	$ 500,670	$ 500,670	7.63%
Total	$ 10,297,648	$ 9,940,237	$ 11,909,395	$ 9,934,874	$ 9,949,877	0.10%

POSITIONS	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	117	117	116	118	112	112
Part time	4	3	4	4	2	2
Other	6	6	6	6	6	6
Total	127	126	126	128	120	120

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 140,932	$ 159,699	$ 158,531	$ 65,302	$ 65,302	-59.11%
Supplies & Operating	167,528	166,829	199,340	199,340	205,626	23.26%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 308,459	$ 326,528	$ 357,871	$ 264,642	$ 270,928	-17.03%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	-	-
Part time	-	-	-	-	-	-
Other (Commissioners)	5	5	5	5	5	5

Major Accomplishments

- Completed Phase I of Administrative Office Complex
- Received Outstanding County Program Award for Project Hospitality
- Successfully negotiated with two tenants for the Burton Industrial Park
- Adopted Ordinance for Voluntary Agriculture District (VAD)

Clerk to the Board of Commissioners

- Received Certified Municipal Clerk designation
- Implementation of digital photography at BOC meetings for departmental and internet use
- Nominee - Jacksonville Onslow Chamber of Commerce Administrative Professional of the Year
- Web site management of BOC content pages on new county website
- Graduate of Granicus University Training Program - 100 hours - one of first five Clerks in US to complete
- Review and selection of Agenda Management Program software

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 448,700	$ 230,215	$ 360,776	$ 194,036	$ 194,036	-15.72%
Supplies & Operating	61,116	241,571	51,740	49,700	49,700	-79.43%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 509,816	$ 471,786	$ 412,516	$ 243,736	$ 243,736	-48.34%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	4	4	4	2	2
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

Coordination of Justice Center Project to construction phase
Focused attention on long-standing organizational issues to enhance service delivery options
Developed extensive information packets to educate candidates and the public during the election of candidates and quarter sales tax campaign

Key Goals and Objectives

Review organizational structure to eliminate duplication of services and enhance efficiency of services
Develop and implement Capital Improvement Program
Facilitate communication strategic plan to educate citizens on the operations and services provided by County departments through multiple media outlets
Work closer with legislative delegation to pursue issues of interest to Onslow County
Respond to citizen requests in a timely manner

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Responsiveness to public requests with 24 hours	100%	97%	100%	95%	98%
Programs developed for G10TV	12	11	12	14	15

Department Overview

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

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ 216,821	$ 216,821	100.00%
Supplies & Operating	-	-	-	2,040	2,040	100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ 218,861	$ 218,861	100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	3	3
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Key Goals and Objectives

Assist departments in developing program of work for each division by February 2010
Upgrade technology capability of the divisions.
Facilitate training for employees on customer service, performance measures and safety measures.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Development of Program of Work					February 2010
Training Programs for Employees					100%
Development of Public Information Programming for G10					3 Programs

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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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	341	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 341	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 561,518	$ 630,723	$ 635,105	$ 613,102	$ 613,101	-2.79%
Supplies & Operating	59,945	45,050	46,035	46,035	46,035	2.19%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 621,463	$ 675,773	$ 681,140	$ 659,137	$ 659,136	-2.46%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	10	10	10	10	10	10
Part time	1	1	1	1	1	1
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Received the Government Finance Officer Association Certificate for Excellence in Financial Reporting for the fiscal year 2008 Comprehensive Annual Financial Report (CAFR) (18th 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 (3rd 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 (3rd consecutive year).

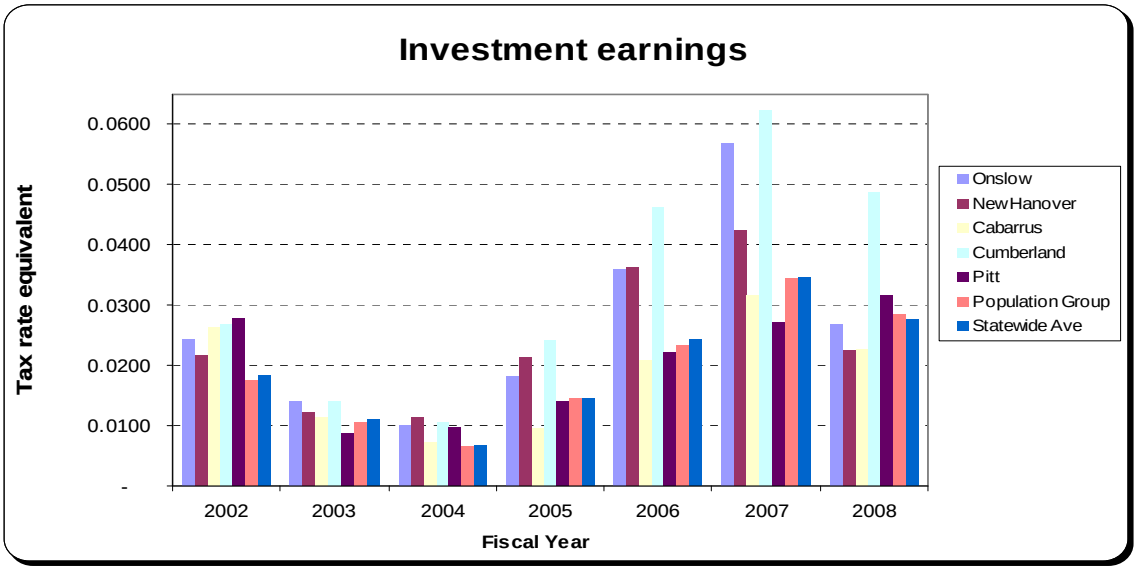
Key Goals and Objectives

- Receive the Government Finance Officer Association Certificate for Excellence in Financial Reporting for the fiscal year 2009 Comprehensive Annual Financial Report (CAFR) for the 19th consecutive year.
- 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.
- Update Accounting 101 class with the changes due to new software and procedures

Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Investment Earnings on County funds at or above the population group average (tax rate equivalent)	Yes	Yes	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		7–10 Days of receipt	6.5 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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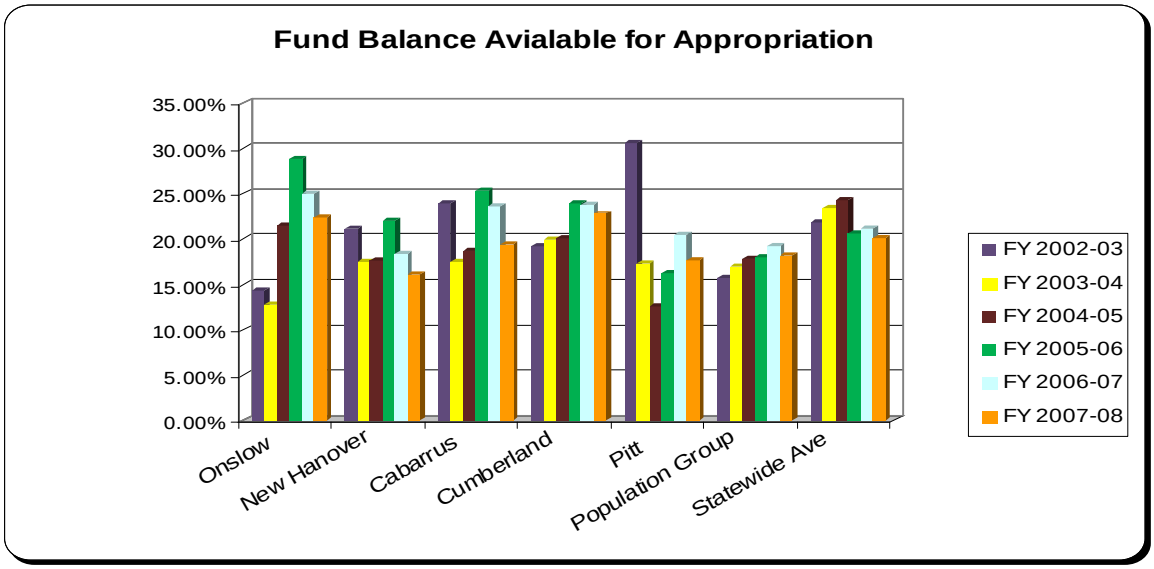


This chart provides a view of the status of our fund balance relative to counties of similar size and the NC statewide average.

Emerging Issues

- Continued implementation of new software system and changes to process due to the abilities of the new software and to increase efficiency
- GASB 45 reporting requirements for Other Post Employment Benefits (OPEB)
- Continued need for training of staff

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	1	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	931	1,300	850	850	850	-34.62%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 931	$ 1,300	$ 850	$ 850	$ 851	-34.54%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,625,976	$ 1,762,924	$ 1,826,480	$ 1,713,333	$ 1,713,333	-2.81%
Supplies & Operating	408,822	542,850	577,625	577,625	577,625	6.41%
Capital Outlay	53,827	-	-	-	-	0.00%
Total	$ 2,088,625	$ 2,305,774	$ 2,404,105	$ 2,290,958	$ 2,290,958	-0.64%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed
Full time	33	33	33	33	32
Part time	1	1	1	1	-
Other (Commissioners)	-	-	-	-	-

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	931	1,300	850	850	850	-34.62%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 931	$ 1,300	$ 850	$ 850	$ 850	-34.62%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,405,195	$1,517,190	$ 1,547,621	$ 1,459,938	$ 1,459,938	-3.77%
Supplies & Operating	379,632	494,250	477,835	477,835	477,835	-3.32%
Capital Outlay	7,798		-	-	-	0.00%
Total	$ 1,792,625	$2,011,440	$ 2,025,456	$ 1,937,773	$ 1,937,773	-3.66%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	29	29	29	29	28	28
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Developed and implemented an internal auditing program to supplement the contracted audits with the goal of completing audits of all business personal property accounts on a periodic basis.
- Implemented conversion and go-live transition to new appraisal software in October 2008.
- Generated personal property listing forms on the new software system in December 2008, and processed all personal property listings on the new system in 2009.

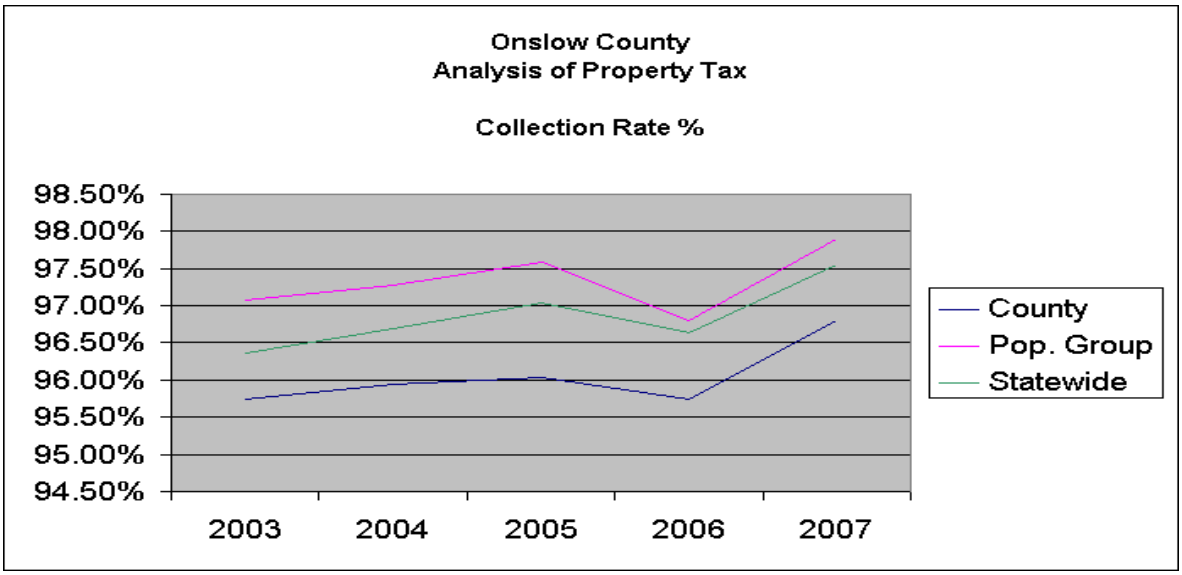
Key Goals and Objectives

- Continue implementation of internal personal property audit program which began last FY.
- Maintain statutory certification education requirements for certified real and personal property appraisers.
- Provide additional training for staff to become more efficient in operation of new software and utilize usage of advanced functionality.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Overall Collection percentage	97.00	96.54	97.00	96.00	97.00
Real and Personal Collection percentage	98.60	97.62	98.60	96.90	98.60
Motor Vehicle Collection percentage	85.00	83.80	85.00	83.00	85.00

Charts



Source: NC Dept. of State Treasurer website-information for FY 2008 not available as of 3/20/09

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 (96.81%) for all property is slightly lower (1.07%) than comparable counties in the same population grouping and also a bit lower (.74%) than the state average. It should be noted that the 96.81% rate is the highest on record for Onslow County.

Onslow County's FY 2008 overall collection rate of 96.54% was a slight drop from the prior year. FY 2009 is estimated to be slightly less due to increased number of foreclosures and bankruptcies, and declining real estate market which has resulted in additional delinquencies for owners of unsold S/D lots.

Emerging Issues

Continue implementation of new Tax Software including shifting and redefining business processes resulting from technology changes. FY 2009-2010 tax bills will be this first billing cycle generated on the new system.

Implementation of Statutory Changes which became effective in 2009. The most notable is the new Circuit Breaker program which is an alternative to the current Sr. Citizen/Disabled Exclusion. Administration of these new provisions has resulted in additional workload and additional training for Tax staff.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 220,782	$ 245,734	$ 278,859	$ 253,395	$ 253,395	3.12%
Supplies & Operating	29,190	48,600	99,790	99,790	99,790	105.33%
Capital Outlay	46,029	-	-	-	-	0.00%
Total	$ 296,000	$ 294,334	$ 378,649	$ 353,185	$ 353,185	19.99%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	1	1	1	1	-	-
Other (Commissioners)	-	-	-	-	-	-

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Major Accomplishments

- Concluded field data review of all real estate parcels in preparation for the 2010 countywide revaluation
- Implemented conversion and go-live transition to new appraisal software in October 2008.
- Completed statutorily required appraiser re-certification courses.
- Conduct and document quarterly and annual statistical sales analysis in order to monitor compliance with NC Assessment Level requirements and IAAO Mass Appraisal Guidelines.
    - To conduct annual sales ratio analysis and report to the NC Dept of Revenue as required.
    - To use analysis results to aid in refining neighborhood delineations and identification of potential problem areas in preparation for the 2010 revaluation.

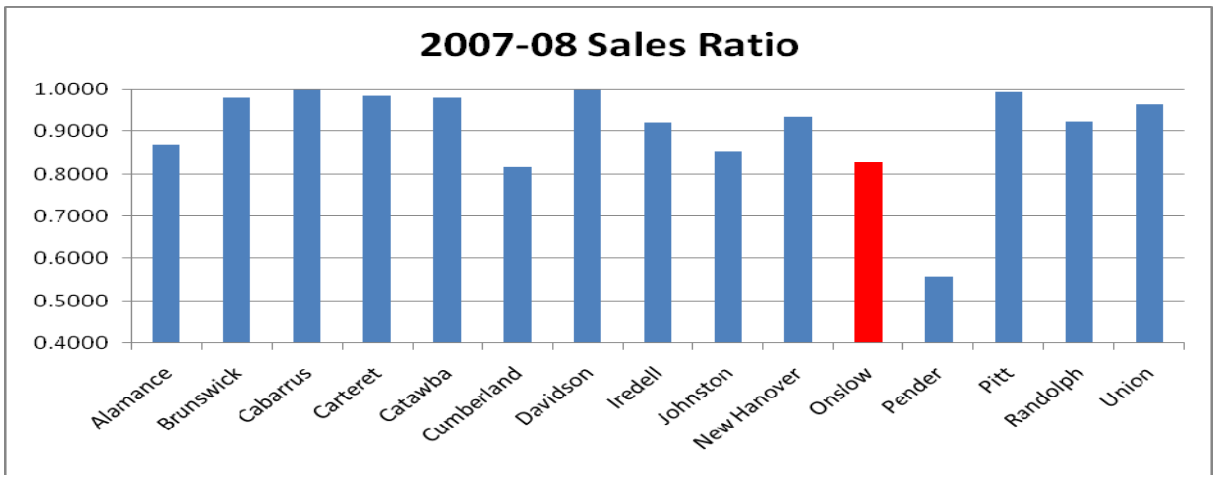
Key Goals and Objectives

- Develop Schedule of Values for revaluation and utilize new software to calculate and process assessments for Countywide Revaluation project.
- Complete 2010 Countywide revaluation in compliance with NC General Statutes and in accordance with IAAO Mass Appraisal Guidelines.
- Conduct informal and Board of Equalization hearings to complete revaluation process.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Assessment level as of January 1st	100.00	82.70	100.00	81.10	100.00
Coefficient of Dispersion	<10.00	11.71	<10.00	13.26	<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 89.70 as of January 1, 2007 to 82.70 as of January 1, 2008, indicating that property values continued to increase during that time period. However, this figure can be misleading as a closer look at certain areas of the county indicates that assessment levels have increased indicating a severe drop in property values in those areas. There has been very little change in the overall assessment level from January 2008 to January 2009 indicating a leveling off of real estate values. The Onslow County Tax Office is in the process of completing a countywide revaluation scheduled to become effective January 1, 2010 with the goal of raising the assessment level to 100% market value.

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.
- Successful completion and implementation of 2010 Countywide Revaluation project

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 can not be identified to a specific program or activity.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 99,082	$ 186,305	$ 175,130	$ 175,690	$ 175,690	-5.70%
Supplies & Operating	128,822	33,770	27,450	27,450	27,450	-18.71%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 227,904	$ 220,075	$ 202,580	$ 203,140	$ 203,140	-7.70%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other (County Attorney)	1	1	1	1	1	1

Onslow County North Carolina

Human Resources 4155-4157

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 & health, and compensation to county employees so that they can best serve the needs of the citizens of Onslow County.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	554	500	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 554	$ 500	$ -	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 361,320	$ 409,330	$ 434,769	$ 362,223	$ 362,223	-11.51%
Supplies & Operating	56,479	59,424	125,920	78,445	78,445	32.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 417,799	$ 468,754	$ 560,689	$ 440,668	$ 440,668	-5.99%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	7	7	7	7	6	6
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

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 & health, and compensation to county employees so that they can best serve the needs of the citizens of Onslow County.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	554	500	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 554	$ 500	$ -	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 232,332	$ 264,946	$ 290,869	$ 280,748	$ 280,748	5.96%
Supplies & Operating	45,171	48,809	101,925	62,425	62,425	27.90%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 277,503	$ 313,755	$ 392,794	$ 343,173	$ 343,173	9.38%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	5	5	5	5	5
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Managed records for 1,140 employees
- Updated several policies of the Onslow County Personnel Policy Manual
    - Work Against Appointments
    - Voluntary Reassignments
    - On-Call
    - Leave without Pay
    - Inclement Weather
    - Workers Compensation Insurance
- Created a Death Benefit brochure

- Created a County benefits brochure
- Consolidated all USERRA and military information into one informational letter/package for employees called to duty
- Created procedures and informational letter/package for all employees on FMLA, leave without pay and workers compensation
- Appealing to the Employment Security Commission when a terminated employee (for misconduct and/or job performance) is eligible for unemployment benefits
- Continue to learn and participate in New World HRIS training
- Assisted with several departmental personnel issues
    - Discussions with Supervisors and Department Heads
    - Drafting warnings/letters/forms
    - Sitting in on the employee meetings/conferences
- Created a Health Insurance Broker/Consultant Request for Proposal (RFP), developed a selection matrix process and recommended the appropriate vendor
- Teaching compression only CPR during all new employee orientations

Key Goals and Objectives

- Secure competitive fringe benefit programs for County Employees such as an Employee Assistance Program (EAP)
- Full utilization of the New World HRIS system
- Implementation of the New World E-Apply and E-Suites module
- Maintenance of HR intranet and internet website
- Update more County policies and procedures
- Create a Human Resources Disaster Recovery Policy for personnel, medical and insurance files

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Employee turnover rate	30%	32%	24%	17%	25%
Ratio of HR employees to total workforce	1:223	1:183	1:207	1:228	1:225
New Hires Processed	479	479	275	275	350

Average number of applications received per posted position: 43

Target: Secure 3 or more highly qualified candidates for at least 90% of vacant positions

Actual: 90% for FY 2008-2009

Target: Average turnaround time of 3 workdays from closing advertisement until providing applicant package to Department

Actual: 2 day average for FY 2008-2009

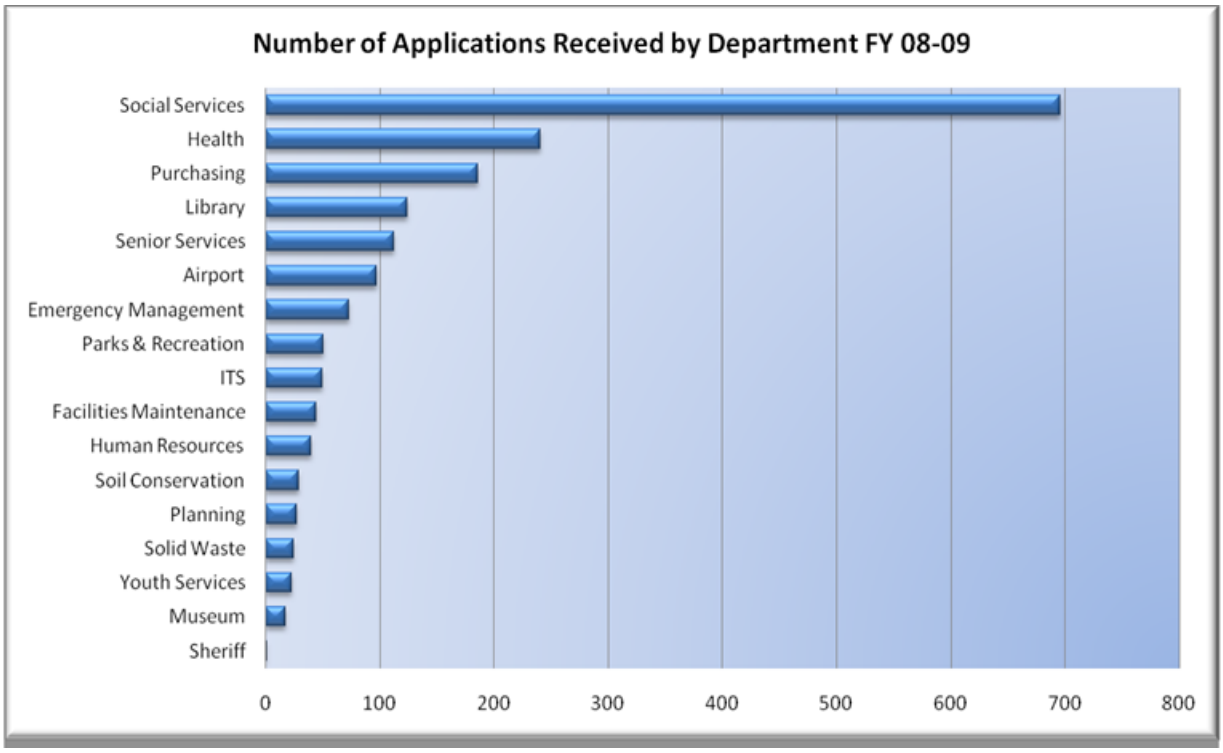
Target: Conduct at least 90% of all employee orientations within 5 days of hire

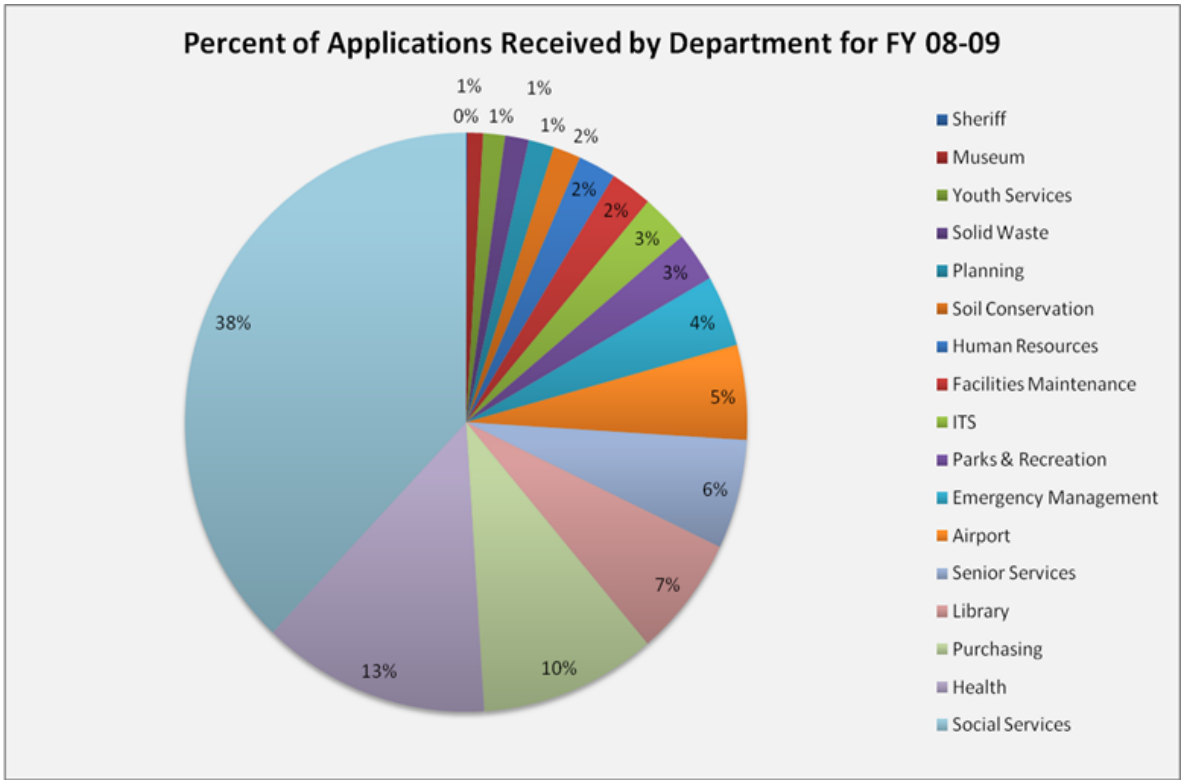
Actual: 100% for FY 2008-2009

Target: Respond within 3 working days to at least 90% of all employee problems or concerns brought to HR

Actual: 90% for FY 2008-2009

Charts





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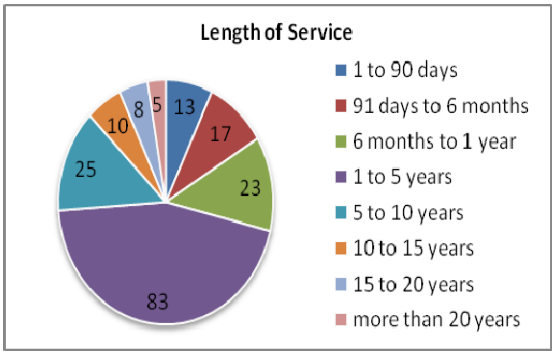
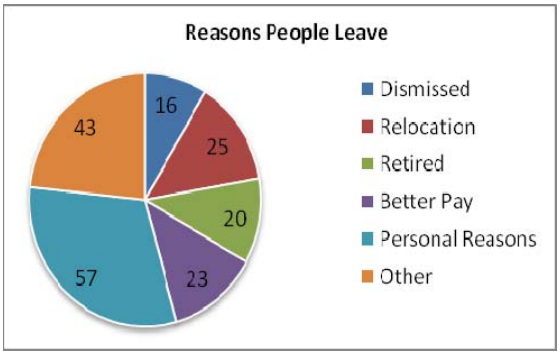
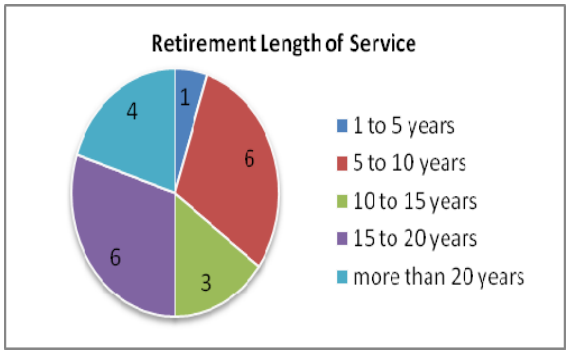
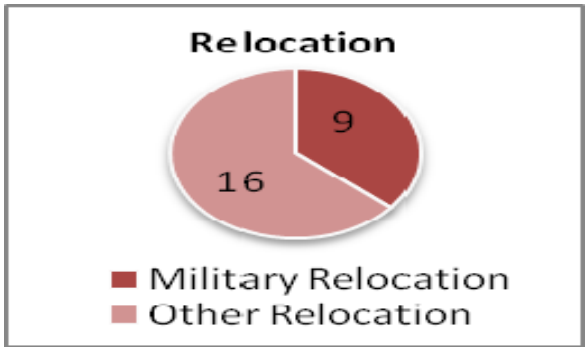
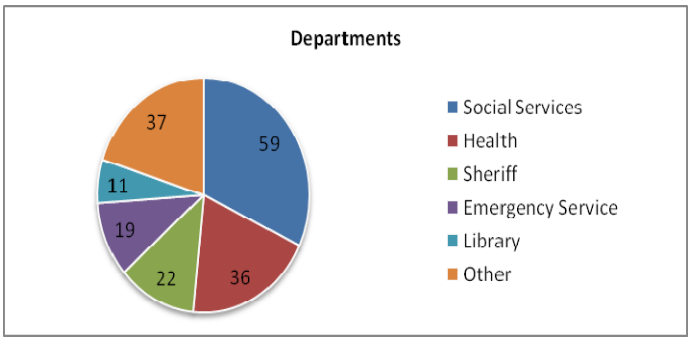
Attachment: 2008 Turnover and Sick Leave Analysis

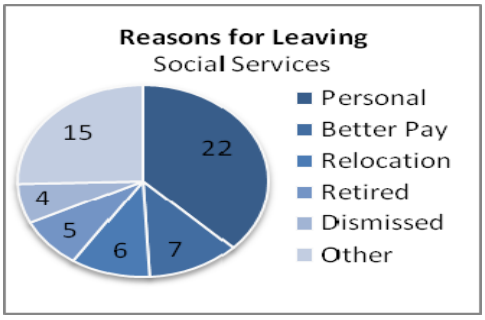












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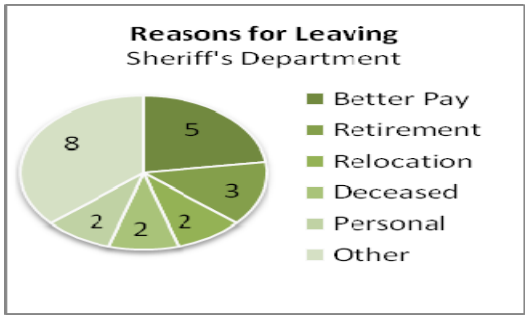

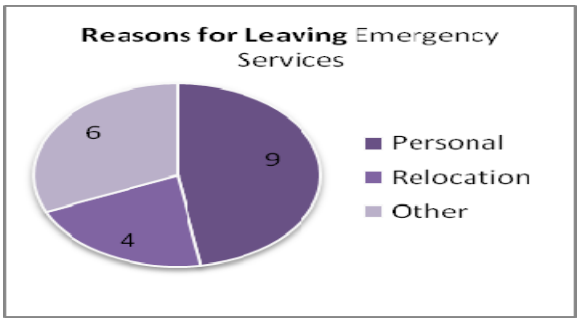

Average sick leave usage was 8.12 days per employee.

In 2008, 1036 employees used 8,410.08 days of sick leave (including sick leave taken as part of a leave of absence).

Average Sick Leave Used

Department	Days Taken
Youth Services	20.87
Solid Waste	15.95
Vector Control	14.06
Vehicle Maintenance	10.86
Facilities Maintenance	9.93
Museum	9.78
Senior Services	9.32
Administration	9.31
Register of Deeds	9.23
ITS	8.88
Planning	8.65
Tax Administration	8.39
Library	8.34
Social Services	7.97
Health	7.96
Board of Elections	7.13
Emergency Service	6.76
Animal Control	6.72
Airport	6.59
Purchasing	6.44
Parks & Recreation	5.74
Sheriff	5.54
Soil Conservation	5.23
Veteran's Services	5.2
HR	4.54
Finance	3.32

Emerging Issues

- Continuing escalation cost of employee benefits
    - Health care
- Workforce diversity
    - Hispanic/Latino workforce
- Succession planning/management
    - Aging workforce
    - Labor shortage
- Ethics
    - Local government employees

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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 30 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 72,051	$ 82,231	$ 83,693	$ 81,475	$ 81,475	-0.92%
Supplies & Operating	8,813	7,000	21,520	16,020	16,020	128.86%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 80,864	$ 89,231	$ 105,213	$ 97,495	$ 97,495	9.26%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	1	1
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Trained all departmental representatives on Agenda Management for the creation of Board of Commissioners meeting agendas.
- Trained employees in departments who received Microsoft Office 2007.
- More than 32 quality classroom training classes taught 6 new classes were created this year.
- Created a new Human Resources intranet site using Ektron CMS.
- Established and maintained a tuition reimbursement program to encourage professional development and higher education.
- Training & Development Coordinator served as the county's Wellness Coordinator, and served as chair of the 23-member wellness committee.
- Executed and maintained a successful marketing campaign for the Training and Development program, including an interactive, functional website.
- Implemented first countywide employee wellness competition with 172 participants.
- Co-Sponsored the City/County Employee Health/Benefits Fair and held 2 flu shot clinics.
- Offered a variety of wellness seminars and programs held including: ergonomics, stress management, weekday walking, hula hoop fitness, mat step fitness, holiday challenge.
- Conducted a free tobacco cessation class, 8 participants and achieved a 90% cessation rate.

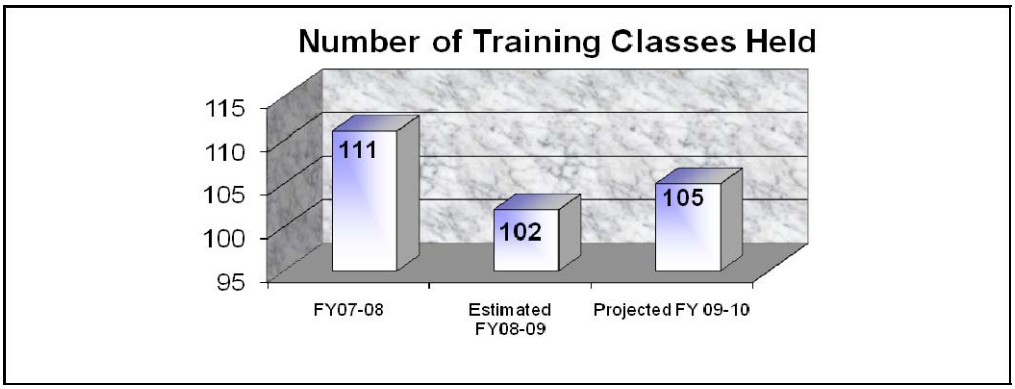
Key Goals and Objectives

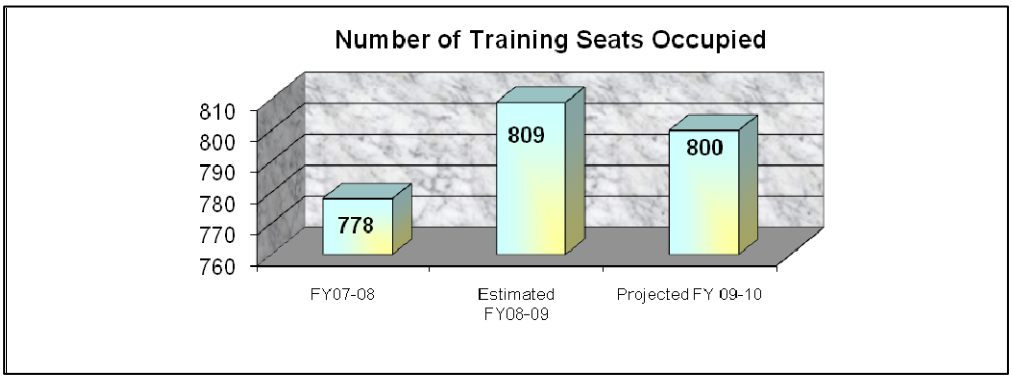
- Incorporate digital video into training and wellness programs.
- Training policy adoption by the Board of Commissioners.
- Conduct annual Training Resources Inventory and Training Needs Assessment.
- Develop a comprehensive training matrix delineating training requirements for all employee classifications in each department.
- Continue to create and offer new training courses to further develop County employees.
    - Generational Diversity, Public Speaking, Performance Measures, American Sign Language Alphabet, Working with Tables in Word, Conducting Mail Merges.
- Implement the Event Tracking feature of the New World HRIS system to track employee training and Education and Tuition Reimbursement.
- Conduct a wellness program needs assessment and interest survey.
- Develop 2010-2012 Wellness Strategic Action Plan.
- Offer a variety of innovative wellness programs and increase BCBS wellness options usage.

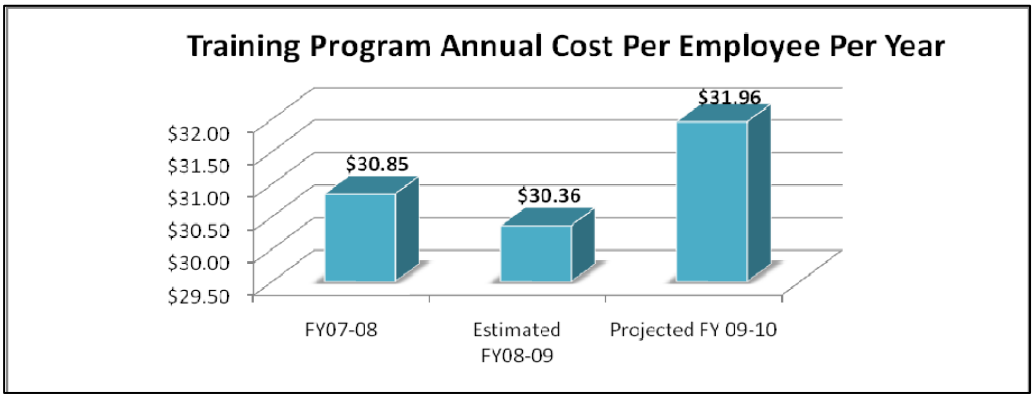
Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
# of Classes Held	75	111	130	102	105
# of Training Seats Occupied	800	788	1300	809	800
# of Employees who received tuition reimbursement	10	14	20	20	20
Tuition Reimbursement Disbursed	$25,000	$15,630	$20,000	$20,000	$20,000
Cost Per Training Seat	$122.54	$146.77	$59.69	$45.04	$47.00
Cost Per Employee Per Year	$88.71	$47.58	$64.67	$45.04	$31.96
% of Employees completing Health Risk Assessment	NA	NA	90%	95%	95%

Charts







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Emerging Issues

- One-third of County employees received MS Office 2007 software this year and the other two-thirds of the employees will receive MS Office 2007 software over the next two years. This will require the training program to provide dual systems software training over the next two years until all employees are using MS Office 2007.
- Lack of approved training policy, training priorities, or requirements for employees or supervisors.
- As systems become increasingly electronic and new software and web-based programs are implemented, the necessity for new and continued training in these systems is evident.
- As the need for computer training increases, the need for an appropriate technology training facility increases.
- Need for expansion to enable the program to grow and support more training opportunities using a variety of methods (classroom, online, CCCC, etc.).
- Funding controls the ability to provide training from external sources and to purchase materials and equipment to enhance internal courses.
- Absence of integrated departmental training reporting with training available through Human Resources makes actual training accomplishments, expenses and training needs difficult to assess.
- Lack of funding for wellness initiatives hinders the provisions of incentives, an evidence-based best practice for increasing wellness program participation.

Onslow County North Carolina

Safety 4157

Division Overview

The function of this division is the administration of the County's Safety Program. This program is responsible for maintaining a safe work environment for the employees of Onslow County.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 56,937	$ 62,153	$ 60,207	$ -	$ -	-100.00%
Supplies & Operating	2,496	3,615	2,475	-	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 59,433	$ 65,768	$ 62,682	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	** -	** -
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

** Due to reorganization/restructuring this division's services are merged into other divisions

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Major Accomplishments

- Assumed the County Department of Motor Vehicle (DMV) responsibilities from Purchasing
- Drafted DMV policy and procedures
- Assumed the County Risk Management responsibilities from Purchasing
- Auditing all County insurance policies consisting of Property/Boiler & Machinery, General Liability, Professional Liability, Automobile, Crime, Public Officials Liability, Law Enforcement Liability, Inland Marine, Employment Practice Liability, Excess Liability, Airport Liability, Wind and Hail, and Flood insurance programs.
- Correcting, modifying and updating any deficiencies in the policies to address County issues and decrease premium costs
- Creating Risk Management procedures
- Created a Risk Management Broker/Consultant Request for Proposal (RFP), evaluating proposals and creating a selection matrix to choose the appropriate vendor
- Drafted a Drug and Alcohol Free Workplace policy and procedures
- Drafted a revised Worker's Compensation policy and procedures
- Assisted with mediation and closure of one (1) long standing worker's compensation case and (2) more cases scheduled
- Maintaining and updating the Disaster Ready Team (DRT) employee roster and schedules
- Continuing to assist with the monthly Safety Committee Meetings at EOC
- Assumed the responsibilities of the Americans with Disabilities Act (ADA) Compliance Officer

Key Goals and Objectives

- Perform safety inspections at all County facilities and construction of new justice complex
- Abate all Safety Deficiencies discovered
- Prepare, maintain and disseminate OSHA 300 logs for all Counties facilities
- Analyze OSHA logs to identify trends and make recommendations
- Administer the County's worker's compensation, risk management, DMV, ADA, and safety programs
- Publish monthly safety newsletter
- Adopt Drug and Alcohol Free Workplace, Worker's Compensation, and DMV policies and procedures

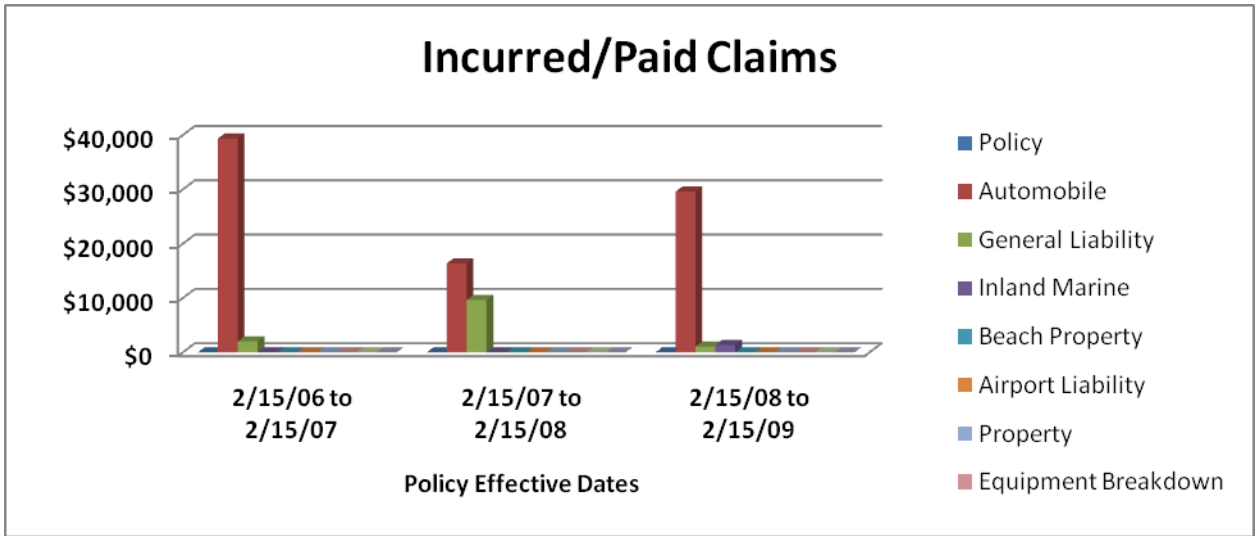
Performance Measures

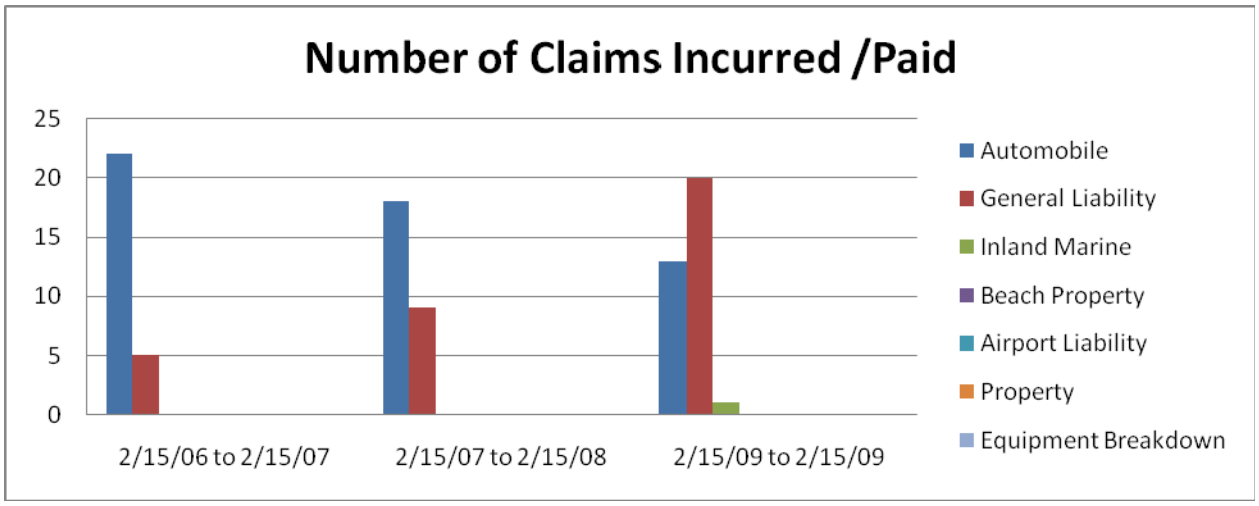
Target: Average turnaround time of 5 workdays from incident report to claim filed with worker's compensation or Risk Management insurance

Actual: 3 day average for FY 2008-2009

Charts

Risk Management Claims:





Emerging Issues

- Ergonomics
- Revised OSHA regulations
- Traffic Safety
- Reduction of loss time worker's compensation cases through education and training
- Increased medical costs for treating work related injuries and illnesses
- Supervisor and employee safety training
- Due to reorganization/restructuring this division's services are merged into other divisions

Onslow County North Carolina

Facilities Fees 4160-4163

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	412,553	380,000	418,832	418,832	418,832	10.22%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 412,553	$ 380,000	$ 418,832	$ 418,832	$ 418,832	10.22%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 4,347	$ 298	$ -	$ -	$ -	-100.00%
Supplies & Operating	319,953	335,411	397,375	379,525	379,525	13.15%
Capital Outlay	25,836	5,000	15,000	10,000	10,000	100.00%
Total	$ 350,135	$ 340,709	$ 412,375	$ 389,525	$ 389,525	14.33%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-		
Part time	-	-	-	-		
Other (Commissioners)	-	-	-	-		

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 (Facility Fees) 4160

Division Overview

The clerk's office is custodian of court records and utilizes judicial facilities. A facility fee is collected from case filings and remitted to the county. Facility fees are used to provide courtroom facilities and office spaces; upkeep and maintenance; and furniture.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	412,553	380,000	418,832	418,832	418,832	10.22%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 412,553	$ 380,000	$ 418,832	$ 418,832	$ 418,832	10.22%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	224,706	235,550	283,150	266,100	266,100	12.97%
Capital Outlay	25,836	5,000	15,000	10,000	10,000	100.00%
Total	$ 250,541	$ 240,550	$ 298,150	$ 276,100	$ 276,100	14.78%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-		
Part time	-	-	-	-		
Other (Commissioners)	-	-	-	-		

Key Goals and Objectives

To obtain two counsel tables, twenty counsel chairs, 10 secretarial chairs, as well as replace guest chairs and work tables for courtrooms #1, #2, #3, #4, #5 and #6. Also the common wall between courtroom #3 and the civil division **must** be sound proofed.

Emerging Issues

The Summersill Building has been in need of a waiting area for domestic violence plaintiffs. At this time a security issue arises when both plaintiff and defendant often appear at the courthouse at the same time. The clerk's office also needs additional office space for employees. Several divisions now have so many desks in one area there is no room for expansion.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change From Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	58,434	57,600	58,950	58,150	58,150	0.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 58,434	$ 57,600	$ 58,950	$ 58,150	$ 58,150	0.95%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-		
Part time	-	-	-	-		
Other (Commissioners)	-	-	-	-		

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	26,639	27,559	28,275	28,275	28,275	2.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 26,639	$ 27,559	$ 28,275	$ 28,275	$ 28,275	2.60%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-		
Part time	-	-	-	-		
Other (Commissioners)	-	-	-	-		

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. G.S.9-1

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 4,347	$ 298	$ -	$ -	$ -	-100.00%
Supplies & Operating	10,175	14,702	27,000	27,000	27,000	83.65%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 14,521	$ 15,000	$ 27,000	$ 27,000	$ 27,000	80.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-		
Part time	-	-	-	-		
Other (Commissioners)	-	-	-	-		

Major Accomplishments

Jury lists have been compiled for all Onslow County courts. Two new computers and a printer have been installed to expedite jury selection.

Key Goals and Objectives

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

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, hears appeals, and conducts investigations of alleged voting irregularities. The BOE also advises the public and media on all aspects of elections and elections services.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 24,545	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	5,938	200	600	600	600	200.00%
Other Local	38,905	-	18,190	18,190	18,190	100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 69,388	$ 200	$ 18,790	$ 18,790	$ 18,790	9295.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 290,815	$ 312,253	$ 388,285	$ 324,313	$ 324,312	3.86%
Supplies & Operating	152,703	102,375	229,587	126,787	126,787	23.85%
Capital Outlay	6,510	-	-	-	-	0.00%
Total	$ 450,028	$ 414,628	$ 617,872	$ 451,100	$ 451,099	8.80%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	5	5	5	5	5
Part time	-	-	-	-	-	-
Other *	-	-	-	-	-	-

*Seasonal Employees, work at polls for elections.

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Major Accomplishments

- Conducted a very successful General Election.
- Completed eight registration drives with a net increase in registration of 257. Also assisted in the completion of absentee requests for ballots.
- Opened two additional early voting one stop sites bring the total number of available one stop sites up to four.
- Conducted the Same Day Registration program at all One Stop early voting sites.

Key Goals and Objectives

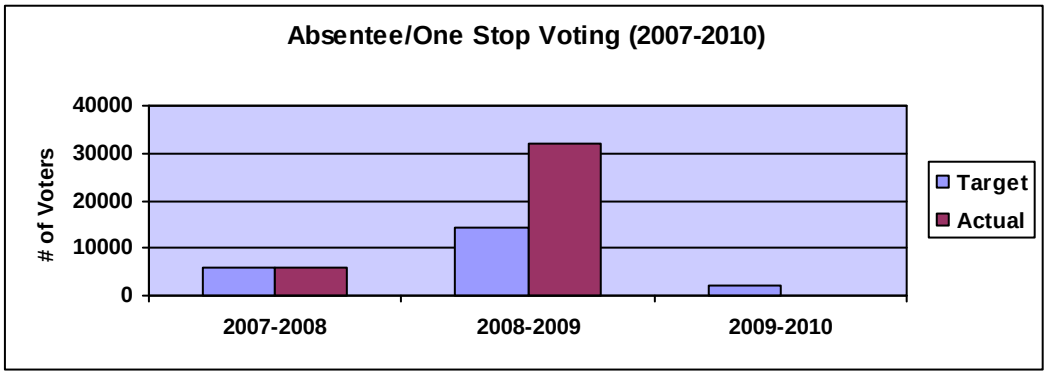
- Complete List maintenance by state statute deadlines.
- Promote awareness for increased voter participation during a Municipal election year.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Actual	Target
Increased Absentee Voting	5945	5790	14500	32111	2063
Increase total number of registered voters.	8070 (79552)	6229 (73323)	12829 (86152)	2898 LM(83254)	5000 (88254)

Charts

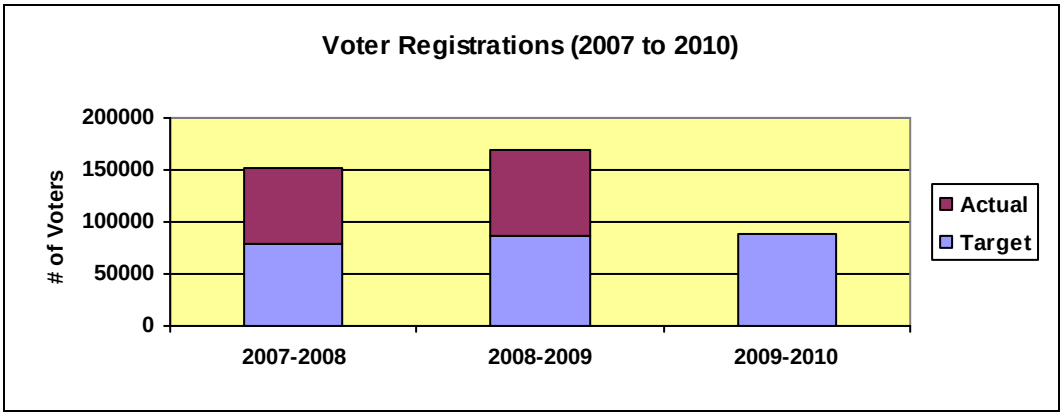
Performance Measure: Increase in the number of voters who vote Absentee/One Stop.



Note: Decrease in actual number of absentee one stop voting for 2009 is consistent with past history of early voting in Municipal election years. In larger elections (even-year elections), One Stop voting has consistently increased as projected.

Performance Measure

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.

Emerging Issues

- Budget increase expected for a countywide Municipal/General Election as opposed to a citywide Municipal election due to the possible referendum question being added to the ballot to increase the number of commissioner seats.

- Training shortage for Director and staff for the upcoming year due to budget constraints.

Onslow County North Carolina

Register of Deeds 4180

Mission Statement

Official gatekeeper of Onslow County documents such as real estate, birth, death, marriages, notary public, 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 position.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	1,046,670	1,200,000	1,200,000	740,000	740,000	-38.33%
Charges	938,696	1,065,000	1,065,000	795,000	795,000	-25.35%
Other Local	-	-	29,800	29,800	29,800	100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,985,366	$ 2,265,000	$ 2,294,800	$ 1,564,800	$ 1,564,800	-30.91%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 296,524	$ 378,474	$ 331,951	$ 320,369	$ 320,369	-15.35%
Supplies & Operating	75,869	114,335	112,420	82,420	82,420	-27.91%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 372,393	$ 492,809	$ 444,371	$ 402,789	$ 402,789	-18.27%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	6	6	5	7	6	6
Part time	1	1	1	1	1	1
Other	-	-	-	-	-	-

Major Accomplishments

We are continuing to scan our records to get them online for the public. We are now accepting credit cards as a form of payment for our fees. We continue to index the older records making them available on line for the public.

Key Goals and Objectives

To get properly staffed for the work load, upgrade software so we can scan and return documents at the counter. Get our maps on line for the public. Scanning at the counter will give immediate access to the records for those researching in the deed vault.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Certificates Copies	12,000	13,814	15,000	16,000	18,000
Marriage Licenses Issued	1,950	2,697	2,300	3,000	3,300
Deeds Recorded	7,100	7,195	8,700	7,000	9,000

Emerging Issues

Need to be properly staffed to effectively serve the public. Space continues to be an issue we have records that are stacked and not easily accessible. Older records are in need of repair or restoration.

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 provide 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	5,402	5,000	2,650	2,650	2,650	-47.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,402	$ 5,000	$ 2,650	$ 2,650	$ 2,650	-47.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 829,043	$ 969,659	$ 965,387	$ 1,010,557	$ 1,010,557	4.22%
Supplies & Operating	771,302	744,970	1,001,201	795,576	795,576	6.79%
Capital Outlay	1,402,352	454,695	1,669,670	484,670	484,670	6.59%
Total	$ 3,002,697	$ 2,169,324	$ 3,636,258	$ 2,290,803	$ 2,290,803	5.60%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	14	15	15	15	15	15
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

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 roll 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 402,636	$ 513,557	$ 485,996	$ 547,684	$ 547,684	6.65%
Supplies & Operating	49,554	44,150	49,170	49,170	49,170	11.37%
Capital Outlay	9,408	-	8,000	8,000	8,000	100.00%
Total	$ 461,598	$ 557,707	$ 543,166	$ 604,854	$ 604,854	8.45%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	6	7	7	7	7	7
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Replaced 104 desktop computers that were out of warranty
- Replaced 30 laptop computers that were out of warranty
- Migrated applications to virtual servers as the physical hardware warranty expired
- Upgraded our Storage Area Network (SAN) for increased capacity
- Migrated the Airport and Multipurpose Complex to a Metro Ethernet communications connection
- Migrated to the Microsoft Exchange 2007 Email application
- Assisted with the implementation of a new software application used by the Tax Office
- Installed new network communications switches

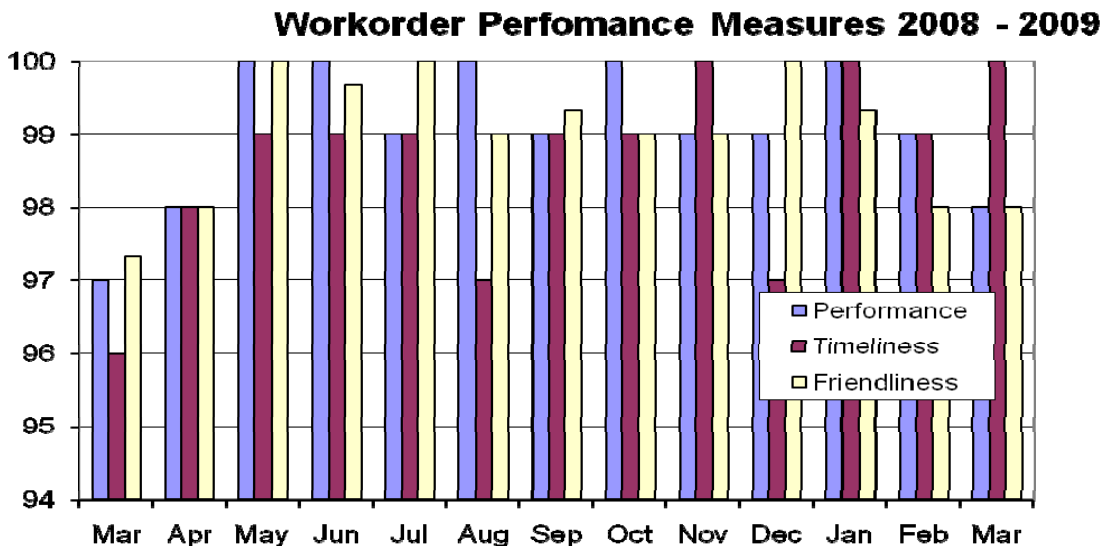
Key Goals and Objectives

- Continue the replacement of desktop and laptop computers that will pass their warranty expiration dates
- Continue the migration of physical servers to virtual servers
- Upgrade our server room capabilities with UPS, Air Conditioning and Generator
- Investigate Desktop Virtualization
- 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

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Percent customer satisfaction rating	80	97	80	80	85
Desktop and help desk support per performance target based on priority level	90	97	90	85	85

Charts



Emerging Issues

- Research Windows Server 2008
- The replacement of older computers and servers based on a life cycle plan
- Trying to maintain a server room with adequate electrical and air conditioning in a building not designed for this environment
- Purchase hardware and software to improve our ability to recover from a disaster

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 roll 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	5,402	5,000	2,650	2,650	2,650	-47.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,402	$ 5,000	$ 2,650	$ 2,650	$ 2,650	-47.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 426,407	$ 456,102	$ 479,391	$ 462,873	$ 462,873	1.48%
Supplies & Operating	73,557	70,600	83,600	83,600	83,600	18.41%
Capital Outlay	16,181	10,000	60,000	-	-	-100.00%
Total	$ 516,145	$ 536,702	$ 622,991	$ 546,473	$ 546,473	1.82%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	8	8	8	8	8	8
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Migrated GIS editing to ParcelSync, which allows edits to populate Tax Database & GIS Database simultaneously
- Converted 1964 & 1970 hard copy aerial images to a digital format
- Added 1993 orthophotos to SDE database
- Added a hyperlink from the GIS website to the Register of Deeds system which allows the public to view associated deeds or plats for every parcel.

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
- Coordinate with the Register of Deeds on connecting tax records to the Register of Deeds database

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Process complete deed transfers within one week	90	92	90	95	90

Emerging Issues

- Upgrading to ESRI 9.3 software products
- Upgrade 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	648,191	630,220	868,431	662,806	662,806	5.17%
Capital Outlay	1,376,763	444,695	1,601,670	476,670	476,670	7.19%
Total	$ 2,024,954	$ 1,074,915	$ 2,470,101	$ 1,139,476	$ 1,139,476	6.01%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Acquired 104 desktop computers to replace computers that were out of warranty
- Acquired 30 laptop computers to replace old laptops that were out of warranty
- Upgraded SAN storage
- Acquired new network communications switches

Key Goals and Objectives

- SAN storage upgrade
- Update aerial photos of county parcels
- Virtual desktop pilot program
- Install virtual server site recovery manager
- Continue migration to virtual servers
- Upgrades to our server room (UPS, Air Conditioning and Generator)
- 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 and/or local policy mandate the majority of the primary functions of this department. The Purchasing Department provides support to all Onslow County departments and the citizens.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 211,610	$ 248,700	$ 255,039	$ 231,141	$ 239,860	-3.55%
Supplies & Operating	24,302	56,627	62,820	59,820	59,820	5.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 235,912	$ 305,327	$ 317,859	$ 290,961	$ 299,680	-1.85%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	5	5	5	5	5
Part time	1	-	1	1	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Implementation of a web-based software program for warehouse inventory
- Implementation of a pilot procurement card program
- Sold majority of surplus property by electronic auction which resulted in a 50% increase in revenue for surplus sales
- Met all statutory requirements

Key Goals and Objectives

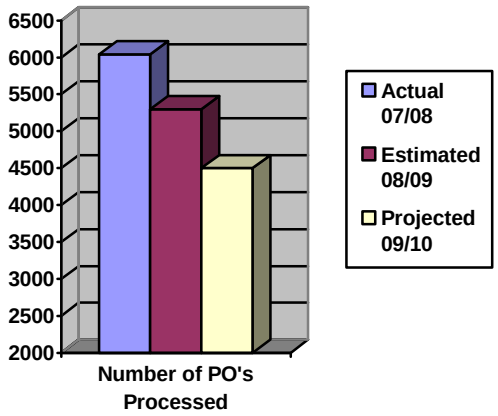
- To reduce the cost of processing purchase orders by 15%
- To enter into more term contracts for commodities
- To maintain a purchase order processing time of 3-5 working days
- Continue to provide excellent customer service to the citizens and departments
- Protect the county's integrity by encouraging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

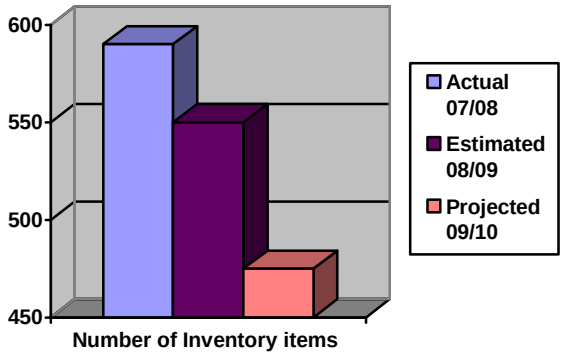
Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Surplus Sales Revenue	$100,000	$118,000	$120,000.00	$120,000	$100,000
Number of Requisitions processed within 3 working days			80%	82%	85%
Number of warehouse inventory requests processed within 3 working days			90%	95%	98%
Number of warehouse print requests processed within 5 working days			75%	63%	75%

***New performance measures. No data available to compare to FY07-08**

Charts





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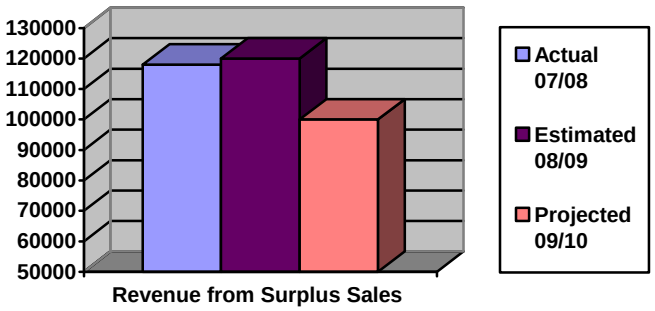

Emerging Issues

- County-wide procurement card program
- 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 Facility 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, which include cars, trucks, trailers, ambulances, bull dozers, trash compactors, etc. A rotation on call mechanic schedule allows our facility to provide night, weekend, holiday and inclement weather road services and repairs.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 430,655	$ 459,361	$ 484,199	$ 465,440	$ 465,440	1.32%
Supplies & Operating	39,414	35,717	36,790	35,590	35,590	-0.36%
Capital Outlay	-	5,494	6,000	6,000	6,000	9.21%
Total	$ 470,069	$ 500,572	$ 526,989	$ 507,030	$ 507,030	1.29%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	9	9	9	9	9	9
Part time	-	-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

** The mechanics that chose to do so were able to attend the CARQUEST Technical Institute continuing education classes. A variety of automotive subjects are covered in this year long training.
** Purchased an additional tire balancer to replace a very old one that had broken down.
** Purchased an updated Diagnostic Scan Tool to enable us to access on board computers for fleet vehicles through production year 2009.

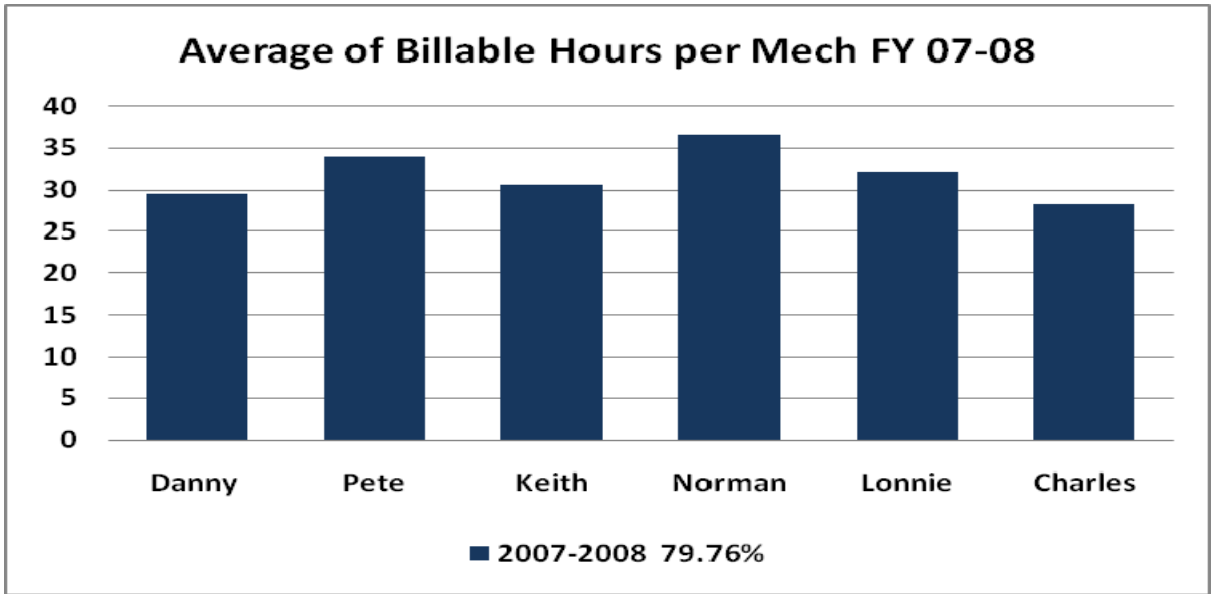
Key Goals and Objectives

** Providing funds for the mechanics to continue another year of the CTI continuing education classes and continue thorough calendar year 2010.
** 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.
** Continue to provide the funds for mechanics to renew their Safety and Emissions inspection licenses.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Billable Hours per Mechanic	85%	79.76%	85%	79%	85%

Charts



This chart reflects the average of billable hours per week for each mechanic as logged on work orders.

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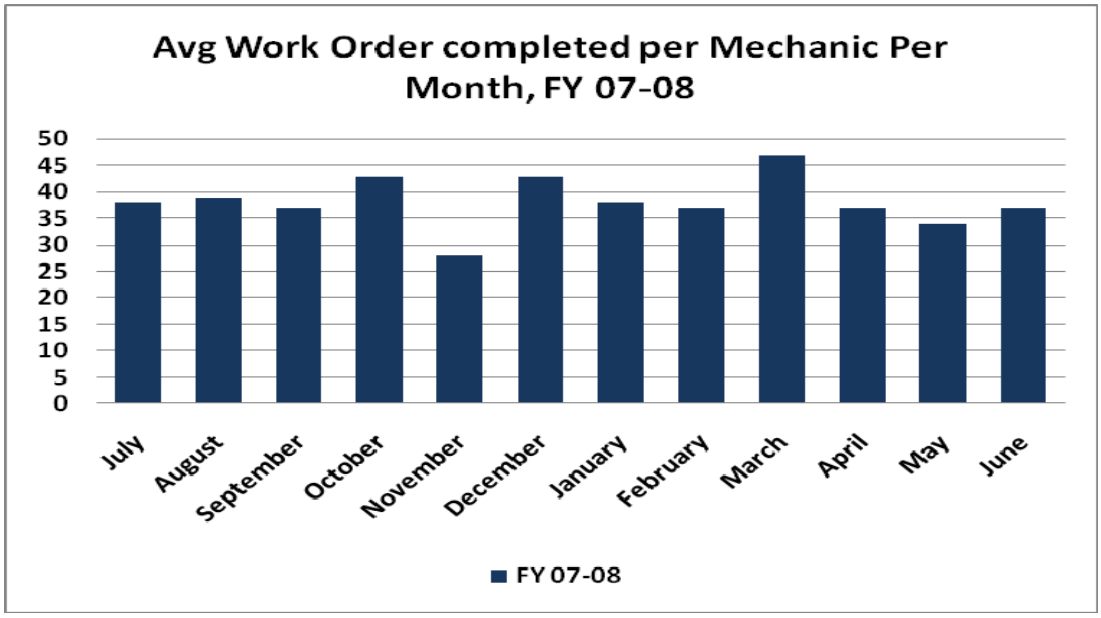
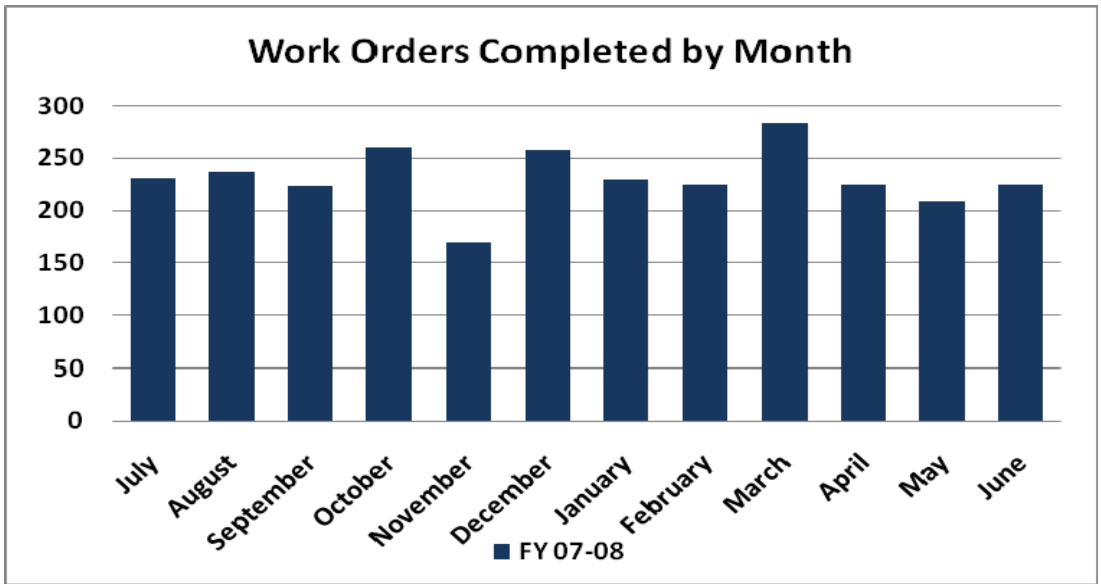


This chart reflects the average number of work orders, or "jobs" each mechanic completed each month FY 07-08



This chart reflects number of completed work orders per month and is a direct reflection of our work load. These monthly counts add up to 2773 for the year. Of that total, 1600 of these were only routine services.

Emerging Issues

In FY09-10 we will need to purchase a new tire changer. Currently we cannot change any tires over 17 inches. Currently, we have to get outside vendors to handle tires bigger than that.

Also, we will need to purchase a software update for our hand held vehicle scan tool. This will allow us to access onboard computers of our newest vehicles, as well as our older ones, for diagnostics and repairs when needed.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 908,947	$ 939,418	$ 1,024,980	$ 992,182	$ 992,182	5.62%
Supplies & Operating	213,968	239,118	237,380	237,380	237,380	-0.73%
Capital Outlay	90,790	-	-	-	-	0.00%
Total	$ 1,213,705	$ 1,178,536	$ 1,262,360	$ 1,229,562	$ 1,229,562	4.33%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	22	22	22	22	22	22
Part time		-	-	-	-	-
Other (Commissioners)	-	-	-	-	-	-

Major Accomplishments

- Replacement of the Finance/Purchasing roof system
- Completion of the handicap ramps at the E.W. Summersill and Old Courthouse buildings
- Graveling the parking lot beside the Finance/Purchasing building
- Installation of security exit monitoring devices at the E.W. Summersill & Old Courthouse buildings (not yet activated)
- Implementation of Maintenance Connection Mobile (Maintenance mechanics are now able to receive their assigned work orders via the use of smart phones)
- Attended second phase of Facilities Engineering Management training class

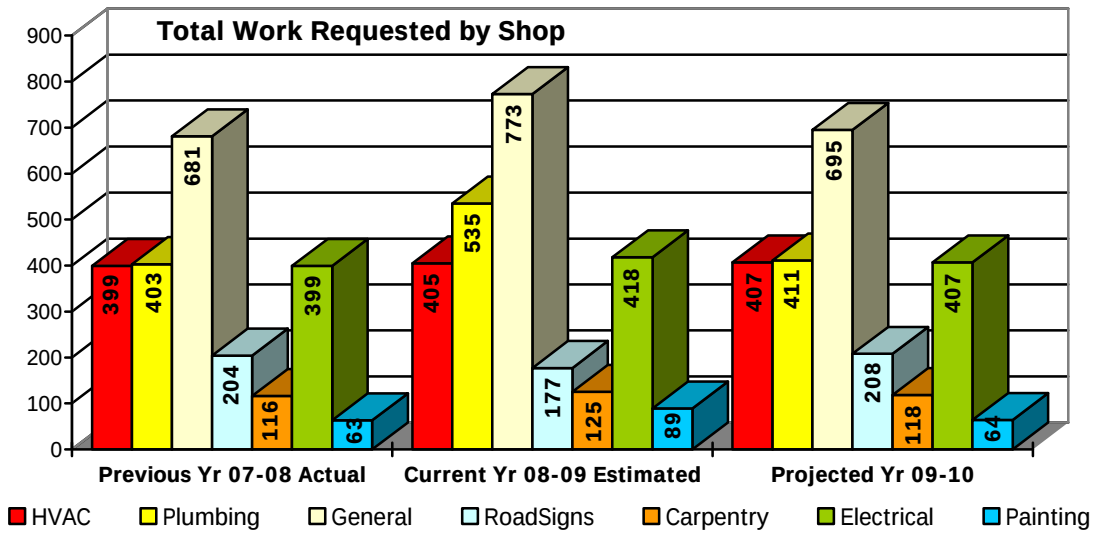
Key Goals and Objectives

- Refurbishing of the Sexton building roof system
- Further implementation of real time work order response using Maintenance Connection Mobile
- Attend Facilities Engineering Management training class to complete diploma program
- Continue working to increase the amount of employee safety training
- To provide a safe working environment for all county employees

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of work orders requested listed by shop	2156	2265	2199	2522	2310
Number of work orders closed listed by shop	2027	2258	2067	2383	2303
Percentage of work orders completed listed by shop	94.02	99.69	93.99	94.49	99.70

Charts



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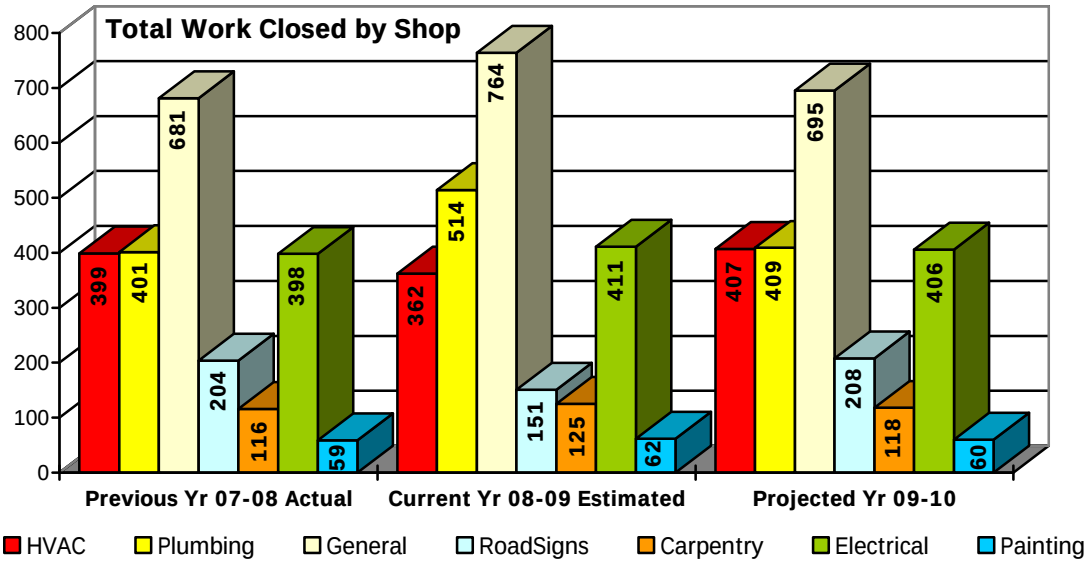

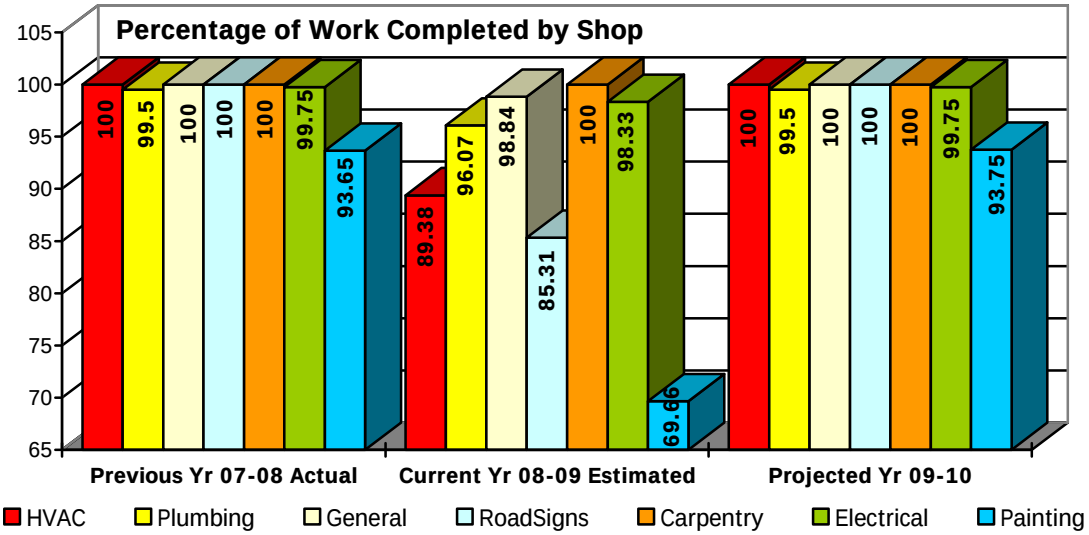

Emerging Issues

- Refurbishment of Sexton building roof system
- Staying aware of how the Justice Complex is being constructed
- Training Maintenance Mechanics to use Maintenance Connection Mobile properly

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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.

	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
REVENUES:						
Federal	$ 173,294	$ 203,250	$ 219,710	$ 208,210	$ 208,210	2.44%
State	39,218	30,000	20,000	31,500	31,500	5.00%
Charges	4,271,494	3,588,350	3,764,840	3,764,840	3,764,840	4.92%
Other Local	668,005	693,400	656,200	656,200	656,200	-5.36%
Interest Earned	50	-	-	-	-	0.00%
Total	$ 5,152,061	$ 4,515,000	$ 4,660,750	$ 4,660,750	$ 4,660,750	3.23%

	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
EXPENSES:						
Salaries & Benefits	$ 14,217,466	$ 16,142,492	$ 18,950,186	$ 15,925,516	$ 15,937,358	-1.27%
Supplies & Operating	4,569,851	5,151,588	5,988,347	5,064,160	5,062,210	-1.73%
Contributions	2,153,433	2,275,760	2,517,000	2,373,045	2,378,045	4.49%
Capital Outlay	733,572	688,491	1,247,750	601,000	601,000	-12.71%
Total	$ 21,674,322	$ 24,258,331	$ 28,703,283	$ 23,963,721	$ 23,978,613	-1.15%

	2007 FY Actual	2008 Adopted Budget	2008 Amended Budget	2009 Department Requested	2009 Manager Recommended	2009 Board Approved
POSITIONS:						
Full time	271	271	274	310	283	282
Part time	24	24	24	36	35	35
Other	-	-	-	-	-	-
Total	295	295	298	346	318	317

Onslow County North Carolina

Sheriff's Office 4310 / Detention Center 4320

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 quality of life.

Department Overview:

The Sheriff's Office is the primary law enforcement entity for the Citizens of Onslow County. The Sheriff's Office also provides: Security for the Courts, Service of Warrants and Civil Process, Resource Officers, DARE Officers, and Officer Friendly for the Schools, and maintains and staffs the Detention Center for the County.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 121,161	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%
State	26,966	18,000	20,000	20,000	20,000	11.11%
Charges	436,906	382,350	433,000	433,000	433,000	13.25%
Other Local	582,222	615,400	616,000	616,000	616,000	0.10%
Interest Earned	50	-	-	-	-	0.00%
Total	$ 1,167,304	$ 1,165,750	$ 1,219,000	$ 1,219,000	$ 1,219,000	4.57%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 7,292,419	$ 8,401,445	$ 9,810,539	$ 8,222,954	$ 8,222,954	-2.12%
Supplies & Operating	2,804,430	3,375,627	3,489,800	2,917,800	2,917,800	-13.56%
Capital Outlay	430,435	83,676	397,000	37,000	37,000	-55.78%
Total	$ 10,527,284	$ 11,860,748	$ 13,697,339	$11,177,754	$ 11,177,754	-5.76%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	154	154	155	177	154	154
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments:

The Sheriff's Office and Jail continued to provide high level service to the citizens of the County despite an increasing work load and added responsibilities from the Legislature.

Key Goals and Objectives:

The Sheriff's Office and Jail will work hard to continue to provide quality, professional services to Onslow County. We will work with the County Administration and contracted vendors to prepare for the construction of the new Sheriff's Office and Jail. We will plan for the addition of employees to staff the new facility and we will plan for the transition to the new facility.

Emerging Issues:

The population of the County continues to increase and the Sheriff's Office and the Detention Center must find new and innovative ways to provide the same level of service with fewer employees per capita.

Onslow County North Carolina

Public Safety, Sheriff, Administration-4310

Division Overview

The services covered here are for the operation of the Sheriff's Office. This department includes all Law Enforcement activities except operation of the Jail.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 22,944	$ -	$ -	$ -	$ -	0.00%
State	26,966	18,000	20,000	20,000	20,000	11.11%
Charges	353,993	307,350	356,000	356,000	356,000	15.83%
Other Local	581,075	615,400	616,000	616,000	616,000	0.10%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 984,979	$ 940,750	$ 992,000	$ 992,000	$ 992,000	5.45%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 6,091,825	$ 6,776,530	$ 8,121,698	$ 6,603,086	$ 6,603,086	-2.56%
Supplies & Operating	931,682	1,019,127	1,108,300	956,300	956,300	-6.16%
Capital Outlay	390,068	66,676	385,000	25,000	25,000	-62.51%
Total	$ 7,413,575	$ 7,862,333	$ 9,614,998	$ 7,584,386	$ 7,584,386	-3.54%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	117	117	118	140	117	117
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Onslow County North Carolina

Sheriff, NARC Funds-4312

Division Overview

This division reflects the receipts and expenditures of funds from drug seizures. These funds must be used on drug related activities.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 98,216	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	50	-	-	-	-	0.00%
Total	$ 98,266	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	55,027	150,000	150,000	150,000	150,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 55,027	$ 150,000	$ 150,000	$ 150,000	$ 150,000	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Onslow County North Carolina

Sheriff, Jail-4320

Division Overview

The funds budgeted in this division cover the costs of operating the Detention Facility.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	82,912	75,000	77,000	77,000	77,000	2.67%
Other Local	1,147	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 84,059	$ 75,000	$ 77,000	$ 77,000	$ 77,000	2.67%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,200,594	$ 1,624,915	$ 1,688,841	$ 1,619,868	$ 1,619,868	-0.31%
Supplies & Operating	1,817,721	2,206,500	2,231,500	1,811,500	1,811,500	-17.90%
Capital Outlay	40,367	17,000	12,000	12,000	12,000	-29.41%
Total	$ 3,058,682	$ 3,848,415	$ 3,932,341	$ 3,443,368	$ 3,443,368	-10.53%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	37	37	37	37	37	37
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Onslow County North Carolina

Emergency Services & Homeland Security 4330

Mission Statement

To provide and coordinate emergency response and safety programs for the public throughout Onslow County, and to provide plans and maintain facilities to ensure governmental services are operational during 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 for day-to-day emergencies and from major disasters that occur in Onslow County. Under one department, E-911 Communications, the Emergency Management Office, the Emergency Medical Services, the Fire Marshal's Office, and Medical Reserve Corp work together to provide the citizens of Onslow County with unified emergency services and organizational safety.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 22,134	$ 12,000	$ 23,000	$ 11,500	$ 11,500	-4.17%
State	12,252	12,000	-	11,500	11,500	-4.17%
Charges	2,389,029	2,220,000	2,387,990	2,387,990	2,387,990	7.57%
Other Local	83,872	77,000	37,400	37,400	37,400	-51.43%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 2,507,287	$2,321,000	$ 2,448,390	$ 2,448,390	$2,448,390	5.49%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 5,912,587	$6,547,701	$ 7,924,315	$ 6,568,487	$6,580,329	0.50%
Supplies & Operating	1,363,519	1,306,520	1,971,447	1,681,610	1,684,660	28.94%
Capital Outlay	240,929	485,500	845,750	559,000	559,000	15.14%
Total	$ 7,517,035	$8,339,721	$ 10,741,512	$ 8,809,097	$8,823,989	5.81%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	93	93	95	109	105	105
Part time	24	24	24	36	35	35
Other	-	-	-	-	-	-

Onslow County North Carolina

E911 Communications 4315

Division Overview

Onslow County E911 is the primary public service answering point for Onslow County. All emergency response is received, prioritized and dispatched appropriately to those in need with the exception of Jacksonville City fire and police and Camp Lejeune. 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 Medical Dispatch, 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, 7 EMS stations, 9 rescue squads, 20 fire departments, Sheriff Dept., 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, Division of Criminal Information, CPR, National Telecommunicator Certification, NIMS, and Sexual Harassment/Workplace Violence, averaging about 24 hours annually of required certification. Additional con-ed and conferences average approximately 120 hours annually.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	2,226	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 2,226	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 859,186	$ 1,032,608	$ 1,038,519	$ 942,812	$ 942,812	-8.70%
Supplies & Operating	166,789	197,231	257,729	237,299	237,299	20.32%
Capital Outlay	5,995	-	-	-	-	0.00%
Total	$1,031,969	$ 1,229,839	$ 1,296,248	$ 1,180,111	$ 1,180,111	-4.04%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	19	19	21	22	21	21
Part time	3	3	3	3	3	3
Other	-	-	-	-	-	-

Major Accomplishments

- Employee recognition program
- Emphasis on workplace safety and employee well being supported by ergonomic hardware and educational material, wellness program
- Support of agencies we service by involvement in special operations and providing employee and technical assistance
- Continued work on additional tower project
- Dispatching over 68,000 calls for service
- FCC directed initialization of 800 MHz rebanding project

Key Goals and Objectives

- Achieve accuracy percentage of 97% for EMD calls
- Improve retention of staff through training, improved work environment, awards and recognition
- Implement quality improvement practices as well as policies and procedures leading towards accreditation as EMD Center of Excellence
- Enhance relationships with agencies we service through enhanced inter-agency communication

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
QA 5% of all non-medical calls	0	0	3,000	2,845	3,000
QA 10% of all EMD calls	1,400	1,100	1,700	1,765	2,000
EMD accuracy 96%	96%	85%	97%	92%	97%

Emerging Issues

- Emerging Issues Construction and implementation of an Astro 25, 800 MHz countywide radio system
- Upgrade of recording system to enhance quality assurance for fire and law enforcement calls.
- Gaining Accreditation in Medical Dispatching and progressing towards fire and law accreditation
- Additional manning to meet current demands, and projected growth
- Replacement of CAD console computers

Onslow County North Carolina

Emergency Management 4330

Division Overview

The Emergency Management budget funds several different functional areas; the Emergency Services & Homeland Security Department, Emergency Management, Fire Marshal's Office, and Homeland Security. The Emergency Services & Homeland Security Department is the management, administration, and support of all the operational divisions of the department. Emergency Management responsibilities are to plan, mitigate, respond, and to coordinate recovery from significant and large scale disasters. The Fire Marshal's Office performs and oversees fire investigations, fire inspections, fire prevention programs, and coordinates with the twenty volunteer fire departments in the county. Homeland Security is an information gathering and distribution point for critical information to protect the county population and military installation. It also researches, applies, and helps distribute Homeland Security grant money to emergency response organizations in the county.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 12,252	$ 12,000	$ 23,000	$ 11,500	$ 11,500	-4.17%
State	12,252	12,000		11,500	11,500	-4.17%
Charges	11,240	20,000	17,990	17,990	17,990	-10.05%
Other Local	5,148	7,000	7,400	7,400	7,400	5.71%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 40,891	$ 51,000	$ 48,390	$ 48,390	$ 48,390	-5.12%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 409,069	$ 429,360	$ 514,073	$ 279,301	$ 279,301	-34.95%
Supplies & Operating	126,038	109,347	115,345	87,200	87,200	-20.25%
Capital Outlay	-	21,000	-	-	-	-100.00%
Total	$ 535,107	$ 559,707	$ 629,418	$ 366,501	$ 366,501	-34.52%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	7	7	7	8	6	6
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- The formation of the Onslow County Emergency Services Working Group
- Implementation of the Incident Command System county wide across jurisdictions and response disciplines
- Recognized by the National Weather Service as a “Storm Ready Community”
- Recognized by the National Weather Service as a “Tsunami Ready Community”
- Three personnel to obtain North Carolina Emergency Management Coordinator Type I certifications
- First contract fire inspection program in the state of North Carolina.
- 25 Emergency Management responses in 2008
- 56 Fire investigations performed in 2008
- 385 Fire inspections performed in 2008
- Emergency Operations Center main room used over 400 hours for exercise, disasters, classes, and meetings.

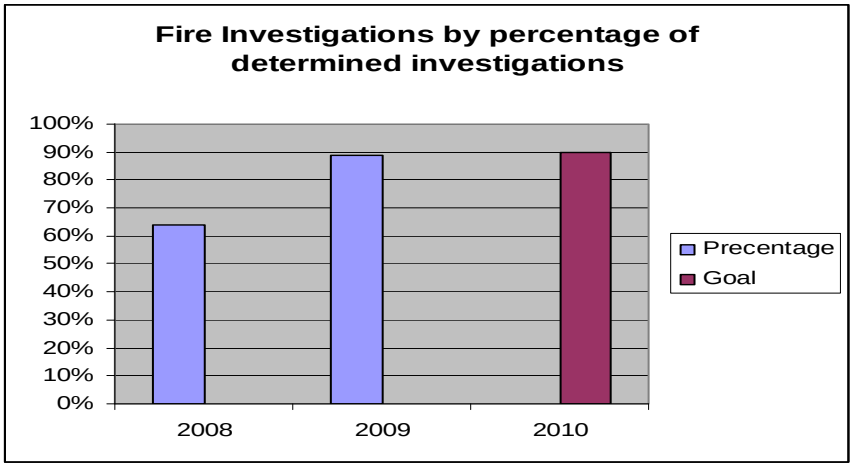
Key Goals and Objectives

- Complete federally required review of county’s Multi-Jurisdictional Hazard Mitigation Plan by October 2009
- To provide appropriate technological support to the computer and computer program needs of the department.
- To have the county’s emergency management program accredited during the 2010-2011 budget year.
- To begin process to bring the county into the National Flood Insurance Program.
- To ensure that all businesses in the unincorporated areas and in the town of Richlands have current fire inspections.
- To coordinate fire prevention programs county wide.
- To have all of the Fire Marshal’s office personnel certified Arson Investigators within three years of their hire date.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Emergency Management: Conduct plans review and annual maintenance on 100% of Emergency Operations Plans and ordnances	100%	100%	100%	100%	100%
Fire: 90% of all fire investigations to have a clear determination of cause and origin. (only 10% ruled as suspicious or undetermined)	90%	64%	90%	89%	90%
ES&HLS Information and Technology: Work projects to be completed 95% of time by projected completion date.	New Standard	New Standard	95%	42%	95%

Charts



Emerging Issues

- Appropriate staffing and support for information and technology systems within the department.
- County wide interoperable communication system across jurisdictions and response disciplines.
- Departmental realignment to support the operations of all Emergency Services & Homeland Security divisions.
- Ability of response and support by volunteer organizations during standard work week hours (Monday-Friday, 8am-5pm).
- Additional training of specific positions on the county's Disaster Ready Team to be able to meet requirements outlined in the county's Emergency Operation Plan.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 5,680	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	5,000	5,000	-	-	-	-100.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 10,680	$ 5,000	$ -	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 13,850	$ 22,224	$ 17,224	$ -	$ 11,842	-46.72%
Supplies & Operating	16,815	5,525	13,065	-	3,050	-44.80%
Capital Outlay	9,172	-	-	-	-	0.00%
Total	$ 39,837	$ 27,749	$ 30,289	$ -	$ 14,892	-46.33%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	1	1	1	1	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Have 108 MRC/167 CERT Volunteers
- Received $38,000 in grant funds in the last 15 months.
- Planning the 1st Emergency Preparedness Summer Camp for week of 6/15/09.

Key Goals and Objectives

- 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.
- Provide reserve capacity level to respond to local public and community health needs and priorities.
- Create a framework to match medical and non-medical volunteer skills with community needs.
- Draw health professionals and general public into volunteer service.
- To seek out and obtain additional grant funding to provide support throughout the department

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
To increase active membership in the MRC and CERT programs by 20% yearly.	20% above previous years membership	MRC 30% CERT 18%	20% above previous years membership	MRC 22% CERT 26%	20% above previous years membership
Yearly review of 75% of all EOP's for nursing facilities in Onslow County	75%	10%	75%	12%	75%

Emerging Issues

- Due to reorganizational restructure this division's services are merged into other divisions

Onslow County North Carolina

Emergency Medical Services 4371

Division Overview

OCEMS is the primary EMS Provider for all of Onslow County with units dispatched by the Onslow County E-911 center to any person in any area of the county experiencing a medical emergency. OCEMS responds 24/7 with 7 Paramedic ambulances and 1 Paramedic First Response Vehicle (FRV) and an 8th Paramedic ambulance and 2nd Paramedic FRV 5 days each week during daytime only. 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. OCEMS transports emergency patients to both in-county & out-of-county. OCEMS operates a model Air Medical Protocol that provides our most critical patients immediate transport directly from the field to regional Trauma Hospitals as far away as NC Memorial in Chapel Hill.

OCEMS is one of 32 North Carolina counties that has activated and continues to support a State Medical Assistance Team III (SMAT III) unit. This unit has specialized medical, decontamination and rescue equipment and is staffed by Onslow County Paramedics who have been specially trained to respond to incidents involving hazardous materials and weapons of mass destruction. OCEMS also operates and responds the county's only Mass Casualty Incident unit which contains mass amounts of critical medical equipment, supplies and drugs. OCEMS coordinates the 9 county volunteer rescue squads as it relates to their involvement in the county's Emergency Medical Services System. OCEMS provides administrative and operational support to these rescue squads. OCEMS oversees the Onslow County Medical Reserve Corps, assisting the MRC Coordinator as well as 9 county rescue squads. OCEMS coordinates medical, hospital and rescue services during disasters.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 22,134	$ 12,000	$ 23,000	$ 11,500	$ 11,500	-4.17%
State	12,252	12,000	-	11,500	11,500	-4.17%
Charges	2,389,029	2,220,000	2,387,990	2,387,990	2,387,990	7.57%
Other Local	83,872	77,000	37,400	37,400	37,400	-51.43%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 2,507,287	$2,321,000	$ 2,448,390	$ 2,448,390	$2,448,390	5.49%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 5,912,587	$6,547,701	$ 7,924,315	$ 6,568,487	$6,580,329	0.50%
Supplies & Operating	1,363,519	1,306,520	1,971,447	1,681,610	1,684,660	28.94%
Capital Outlay	240,929	485,500	845,750	559,000	559,000	15.14%
Total	$ 7,517,035	$8,339,721	$ 10,741,512	$ 8,809,097	$8,823,989	5.81%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	93	93	95	109	105	105
Part time	24	24	24	36	35	35
Other	-	-	-	-	-	-

Major Accomplishments

- 13,423 emergency 911 call
- 5,000+ hours Training
- Coordinated Medical Reserve Corps
- Coordinated 9 volunteer rescue squads.
- Coordinated 7 franchised private ambulance transport agencies.
- Improved & enhanced SMAT III & Mass Casualty Incident units.
- Over 31,000 EMS billing accounts currently under management
- 4,746 EMS debts submitted to NC Debt-Setoff Program, totaling over $1,840,000 and $190,189 in revenues received
- Continued ambulance replacement program with 3 rachises/remounts
- Full implemented emsCharts computerized Patient Call Reporting program, enabling instant access to critical patient information by all surrounding hospitals and improving EMS billing information.
- Completed 800MHz radio rebanding project and developed new radio templates and agreements that now allow communications with 4 surrounding counties and the statewide VIPER radio network

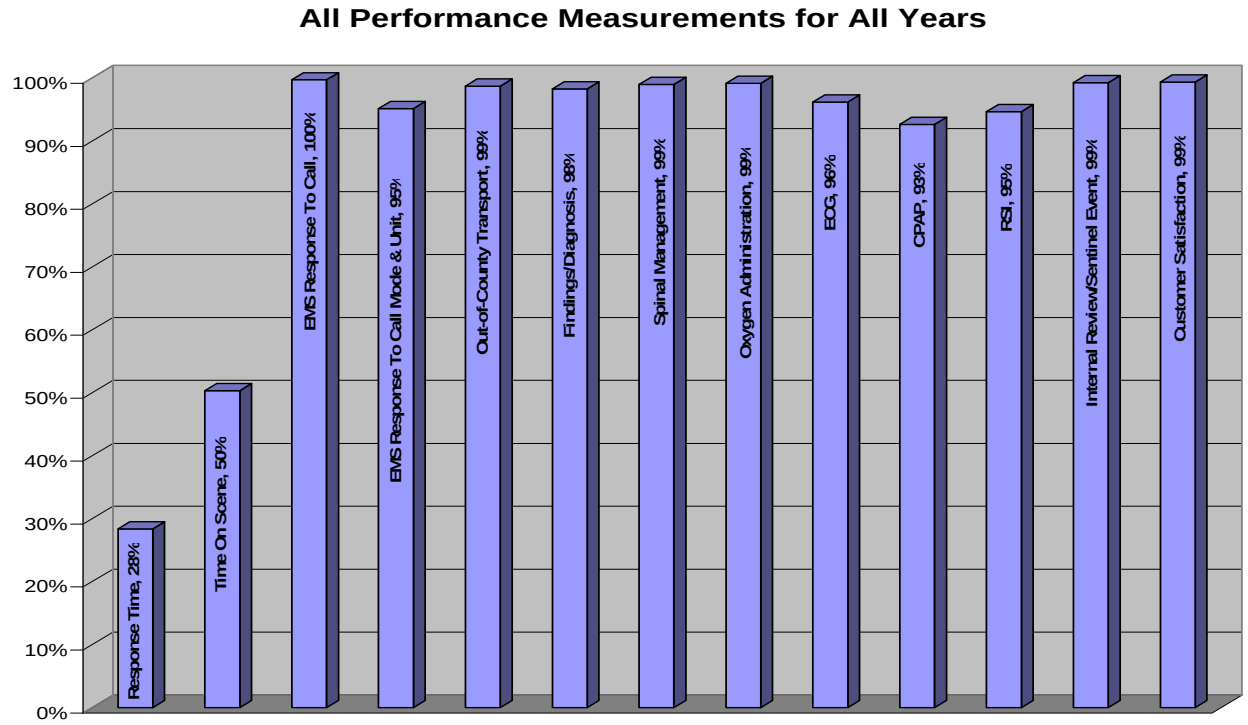
Key Goals and Objectives

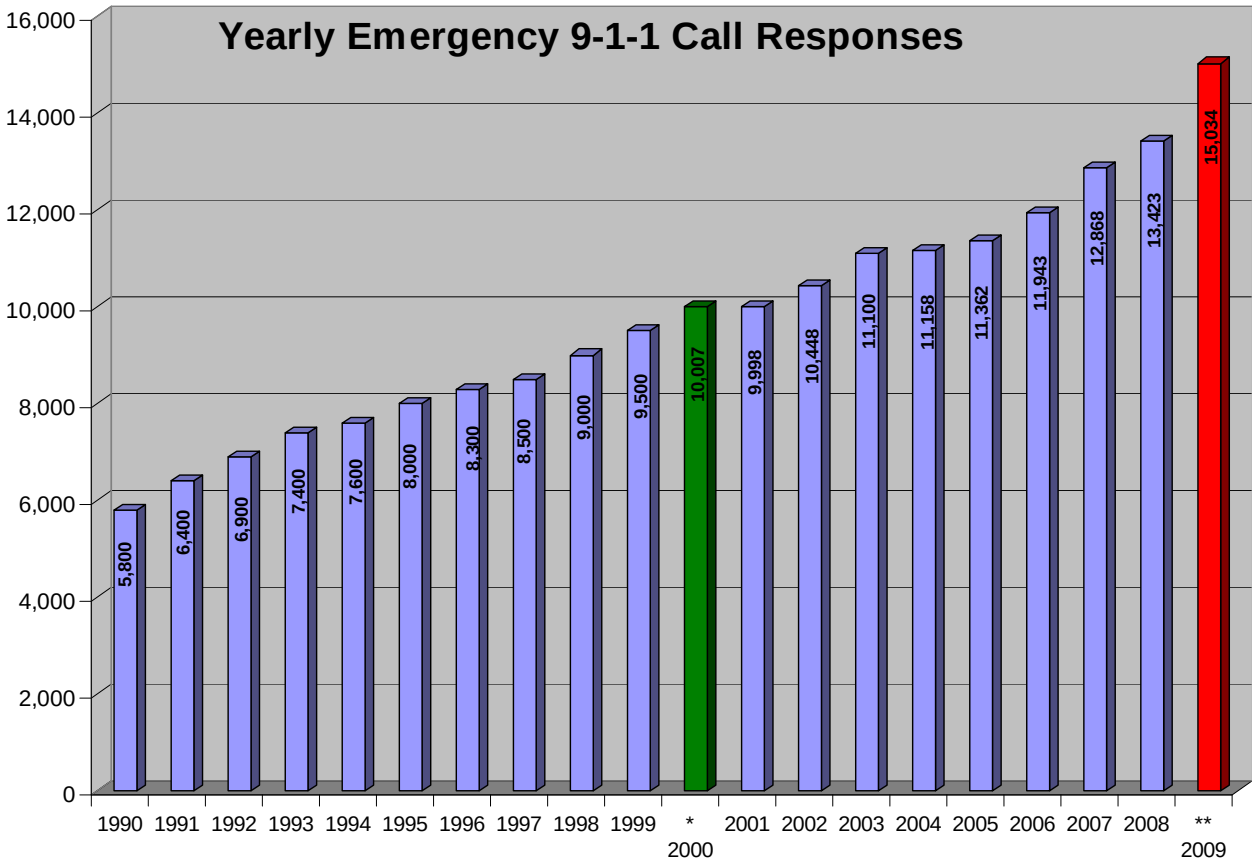
- Prepare to respond to unprecedented growth in Onslow County
- Construct new EMS Station 3 (first new facility in 10 years)
- Activate 3 new Paramedic ambulances (first in 8 years)
- Play major roles in developing county, regional & state plans for Mass Evacuation & Special Need haltering during a disaster
- Replace Gateway Mobile Data Terminals with functional and supported MDT's (Gateway has gone bankrupt and does not provide support, service or parts.)
- Continue Ambulance & First Responder Vehicle replacement program
- Complete CAD interface for Automatic Vehicle Location, mapping and resource tracking
- Activate data transfer between new ECG heart monitors and MDT's
- Implement new Paramedic Trainee Program in partnership with Coastal Carolina Community College

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Response Times- To respond within 9 minutes 90% of the time.	90%	34%	90%	32%	90%
Time on scene – to clear a scene within 20 minutes after arrival 90% of the time.	90%	45%	90%	56%	90%

Charts





- Green bar line indicates last time the county increased its number of full time operational ALS ambulances, increased from 6 units to 7.

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Emerging Issues

- Projected unprecedented growth in population and demands for service
- Worsening EMS response time to 9-1-1 calls due to insufficient resources, increasing call volume and advances in medical care
- Facility and vehicle needs to accommodate EMS Division growth
- Continuing Paramedic shortage is projected to worsen due to implementation of new Paramedic EMS systems throughout North Carolina
- Increased need for training and competency evaluation
- Planning, exercising and responding to Special Needs Sheltering and mass evacuation for disasters
- Major changes in N.C. state EMS Rules, Laws, Standards, Equipment Requirements, Drugs, Data Management & Submission, Training
- Diminishing support from volunteer rescue squads for both EMS and Rescue services

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 approximately 519 volunteer firefighters with over 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	12,654	12,500	22,000	5,000	-	-100.00%
Contribution to VFD	1,864,433	1,974,900	2,210,000	2,073,145	2,078,145	5.23%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,877,087	$ 1,987,400	$ 2,232,000	$ 2,078,145	$ 2,078,145	4.57%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	77,300	71,250	80,000	71,250	71,250	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 77,300	$ 71,250	$ 80,000	$ 71,250	$ 71,250	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	46,345	78,800	92,000	84,150	84,150	6.79%
Contribution to VRS	288,000	298,900	305,000	298,900	298,900	0.00%
Capital Outlay	-	40,000	-	-	-	-100.00%
Total	$ 334,345	$ 417,700	$ 397,000	$ 383,050	$ 383,050	-8.30%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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, operation of the Animal Shelter, providing pet adoption/redemption services and animal turn-in or pick-up, rabies control and coordination of rabies vaccination clinics and presenting educational classes to the citizens of Onslow County.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 30,000	$ 41,250	$ 46,710	$ 46,710	$ 46,710	0.00%
State	-	-	-	-	-	0.00%
Charges	125,860	111,000	124,000	124,000	124,000	11.71%
Other Local	1,912	1,000	2,000	2,000	2,000	100.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 157,772	$ 153,250	$ 172,710	$ 172,710	$ 172,710	12.70%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 407,994	$ 487,218	$ 512,839	$ 456,113	$ 456,113	-6.38%
Supplies & Operating	164,523	191,380	224,400	195,650	195,650	2.23%
Capital Outlay	19,852	34,520	-	-	-	-100.00%
Total	$ 592,369	$ 713,118	$ 737,239	$ 651,763	$ 651,763	-8.60%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	12	12	12	12	12	11
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

Generator installed to afford continuation of normal operations during power outages.
Passed the state's requirements to operate the animal shelter
Adopted out over 2,000 animals

Key Goals and Objectives

Goal: To enforce state and local Animal Control laws and ordinances in a professional and timely manner.
Objectives:

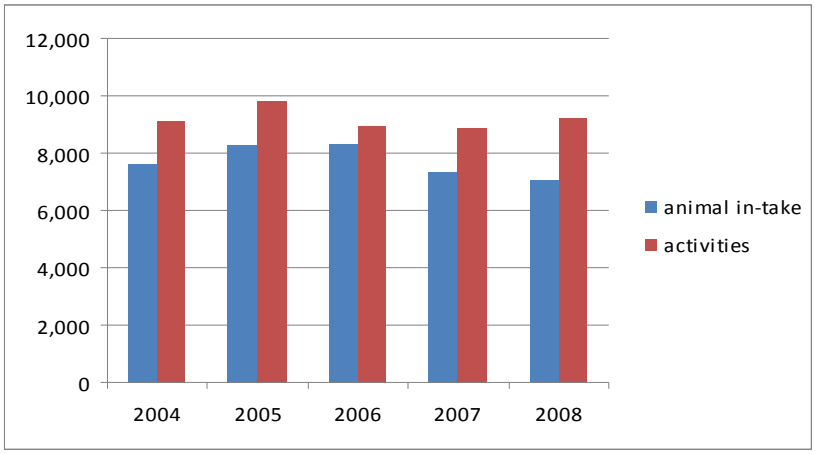
1. On routine animal complaints make contact with complainant within a 24-hour period of complaint.
2. For routine animal complaints on Friday or weekend, make contact with complainant by next normal working day (Mon-Fri)

Performance Measures

Activities response time by priority

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Immediate responses	1 hr	30 mins	1 hr	45 mins	1 hr
Urgent next avail Officer	24 hrs	28 hrs	24 hrs	28 hrs	24 hrs
Normal priority	72 hrs	96 hrs	72 hrs	108 hrs	72 hrs

Charts



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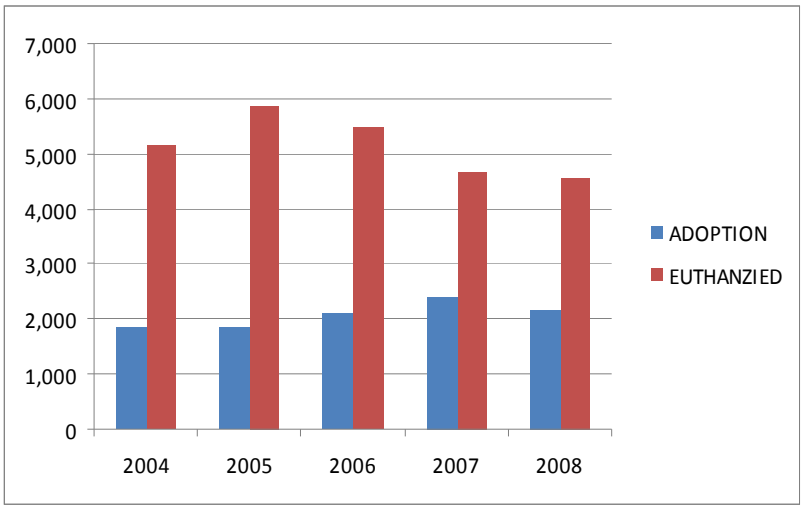

Emerging Issues

- Large military influx creates higher demand for Animal Control services.
- Funding cuts, hiring freeze, travel restrictions create operational challenges
- Proposed legislation (HB27 & HB6) could prevent intra-cardiac euthanasia even after sedation and require removal of carbon monoxide chamber currently being used to euthanize feral cats and wild animals.

Onslow County North Carolina

Building Code 4911

Division Overview

This section 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, and plumbing and fire comply with the NC building codes. We also regularly inspect every public school and daycare facility for code compliance. We conduct fire inspections for commercial establishments, businesses, fireworks stands and 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,319,699	875,000	819,850	819,850	819,850	-6.30%
Other Local			800	800	800	100.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 1,319,699	$ 875,000	$ 820,650	$ 820,650	$ 820,650	-6.21%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 604,466	$ 706,128	$ 702,493	$ 677,962	$ 677,962	-3.99%
Supplies & Operating	96,879	115,511	108,700	108,700	108,700	-5.90%
Capital Outlay	42,356	44,795	5,000	5,000	5,000	-88.84%
Total	$ 743,701	$ 866,434	$ 816,193	$ 791,662	$ 791,662	-8.63%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	12	12	12	12	12	12
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Continued consistent code interpretations through good staff communication and frequent in-house classes along with attending required Continuing Education courses
- Average number of inspections reduced
- Proficient use of Accela wireless in the field by each inspector
- Increased proficiency in the use of Accela Automation in the office by each inspector
- Each inspector is on track to obtain higher levels of certification, (allowing a wider range of inspections in each trade, for each area)
- Inspectors becoming more proficient in building application & plan review
- Pay scale incentives are improved to help obtain and retain qualified inspectors
- Secured an inspector with Level III in all trades for heavy commercial & school inspections
- Secured two part-time inspectors with Level III in all trades for school inspections

Key Goals and Objectives

- Become more proficient with additional training in the use of Accela Automation
- Increase customer satisfaction by FY2010-11
- Reduce the average number of inspections to 10 per day per inspector
- Expand the use of Citizen Access for public awareness in cooperation with Central Permitting
- Continue to facilitate enhanced communication with the development community, including publishing a divisional newsletter.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
No. of inspections	22,000	21,493	24,000	16,260	19,135
% of inspections conducted w/in 3 days of request *	90%	90%	90%	90%	90%
% of Code Officers using mobile computer units to access and input inspection data	100%	100%	100%	100%	100%
Checklist for plan review	Residential Commercial	Residential Commercial	Residential Commercial	Residential Commercial	Residential Commercial
No. of informational meetings with development community	4	6	4	12	12 +
No. of staff with Level II standard certificates in at least 3 code enforcement areas	3	4	4	3	6
% of housing complaints investigated and resolved within 90 days	90%	90%	90%	90%	90%

* Estimated only - this is controlled by number of permits and amount of inspectors available.

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Emerging Issues

- National drops in new housing starts have hit Onslow County. Issuance of permits has slowed by 30%, but has now begun to increase back to a projected level of 89% of this same time last year (as of Feb 28, 09). The section is working full days with limited overtime, but if permits increase to meet forecasted demands for housing, then an increased amount of overtime is expected or more inspectors and equipment will be necessary to maintain current service levels.
- Being able to retain the part time Level III inspector's positions to assist in the school inspections.
- Increase the amount of code related educational opportunities for each inspector.
- Continue to meet the growing demand for better housing through enforcement of the Minimum Housing Ordinance.

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:	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 139,853	$ 136,400	$ 127,750	$ 127,750	$ 127,750	-6.34%
State	225,492	248,175	156,685	156,685	156,686	-36.86%
Charges	1,347,608	1,220,288	1,371,748	1,471,748	1,471,748	20.61%
Other Local	8,736	4,800	4,800	4,800	4,800	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,721,689	$ 1,609,663	$ 1,660,983	$ 1,760,983	$ 1,760,984	9.40%

EXPENSES:	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,015,788	$ 1,131,304	$ 1,269,355	$ 1,137,332	$ 1,137,332	0.53%
Supplies & Operating	639,995	593,888	578,010	530,910	530,910	-10.60%
Capital Outlay	63,416	54,443	5,000	5,000	5,000	-90.82%
Total	$ 1,719,199	$ 1,779,635	$ 1,852,365	$ 1,673,242	$ 1,673,242	-5.98%

POSITIONS:	2008 FY Actual	2009 Adopted Budget	20089 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	21	21	21	23	21	21
Part time	3	4	4	4	5	5
Other	-	-	-	-	-	-
Total	24	25	25	27	26	26

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 provide safe, efficient, high quality regional air transportation services that are responsive to our citizens' needs and desires.

Department Overview

The airport provides commercial air transportation and general aviation services to satisfy the aviation and air transportation needs of the citizens of Onslow County, the military bases, and surrounding areas.

The provision of air transportation is a proprietary function and not an inherent function of local governments; however, Onslow County has chosen to operate an airport to support and sustain economic development, promote tourism, and to enhance our citizen's quality of life.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 139,853	$ 136,400	$ 127,750	$ 127,750	$ 127,750	-6.34%
State	-	-	-	-	-	0.00%
Charges	1,347,608	1,220,288	1,371,748	1,471,748	1,471,748	20.61%
Other Local	8,736	4,800	4,800	4,800	4,800	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,496,197	$ 1,361,488	$ 1,504,298	$ 1,604,298	$ 1,604,298	17.83%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,015,788	$ 1,131,304	$ 1,269,355	$ 1,137,332	$ 1,137,332	0.53%
Supplies & Operating	414,503	345,713	406,325	366,725	366,725	6.08%
Capital Outlay	63,416	54,443	5,000	5,000	5,000	-90.82%
Total	$ 1,493,707	$ 1,531,460	$ 1,680,680	$ 1,509,057	$ 1,509,057	-1.46%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	21	21	21	23	21	21
Part time	3	4	4	4	5	5
Other	-	-	-	-	-	-

Major Accomplishments

Set all time passenger traffic record in Calendar Year 2008
Completed 120-space Parking Lot Expansion/Improvement Project

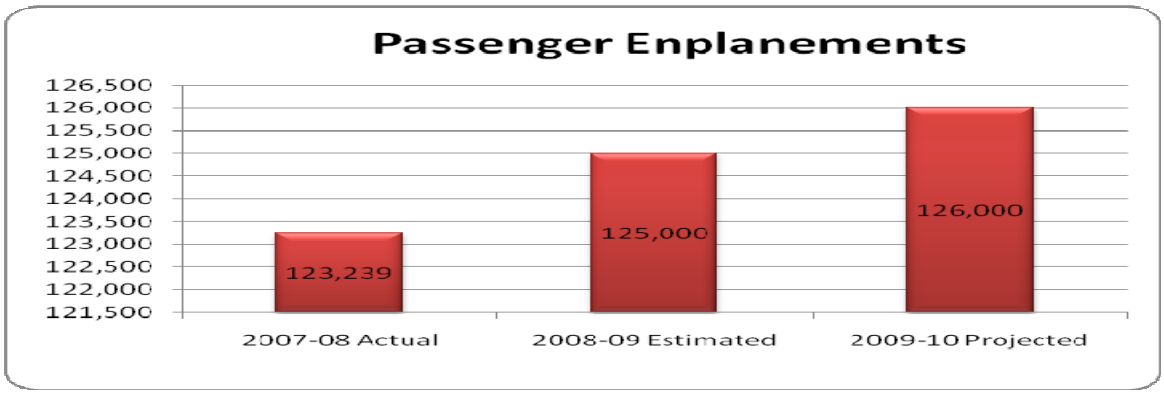
Key Goals and Objectives

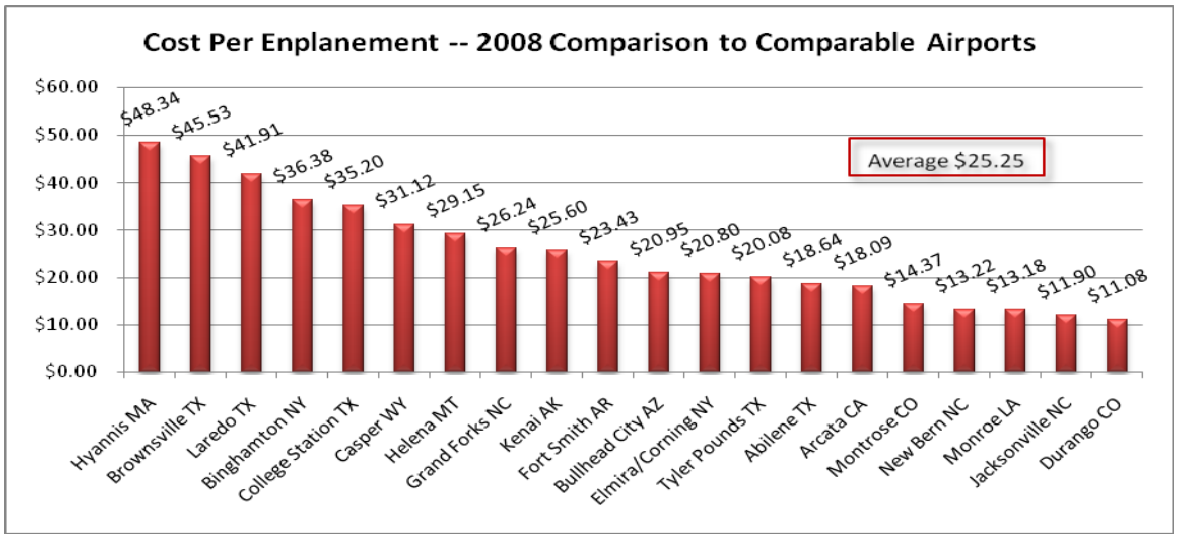
Sustain current passenger traffic levels through the economic downturn
Maximize airport revenues to continue on a path to financial self-sufficiency
Design and construct new Sanitary Sewer System through partnership with ONWASA (FAA grant funded)

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Enplanements	105,000	123,239	127,000	125,000	126,000
Cost Per Enplanement	$14.26	$12.12	$12.47	$11.90	$13.31

Charts





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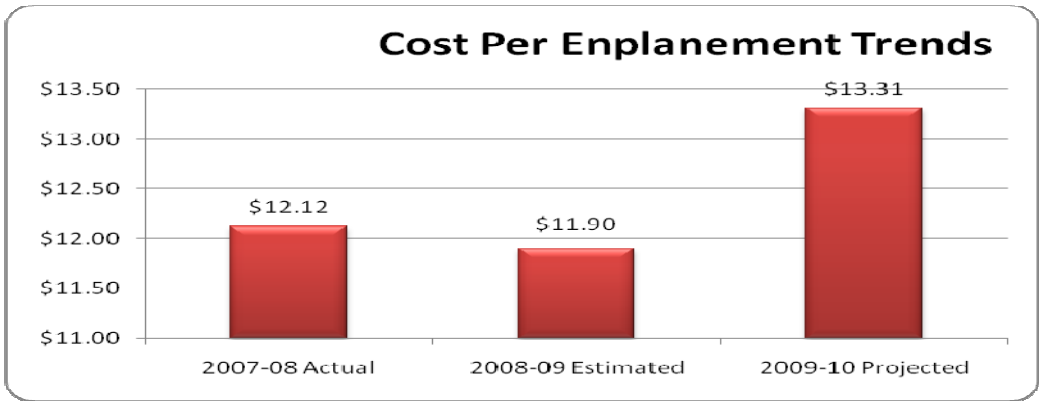

Emerging Issues

Staffing of Aircraft Firefighting & Rescue function (2 additional positions needed)
Maintaining passenger traffic during current economic downturn

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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 and tourism.

REVENUES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 9,727	$ -	$ -	$ -	$ -	0.00%
State	77,802	63,347	34,672	63,672	29,000	-54.22%
Charges	1,682,427	1,395,000	1,608,300	1,608,850	1,608,850	15.33%
Other Local	6,576	-	6,000	-	-	0.00%
Interest	53,292	50,000	15,000	15,000	15,000	-70.00%
Program Fund balance	-	275,025	278,419	7,477	206,477	-24.92%
Total	$ 1,829,823	$ 1,783,372	$ 1,942,391	$ 1,694,999	$ 1,859,327	4.26%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,047,868	$ 1,148,860	$ 1,218,199	$ 1,127,175	$ 1,127,175	-1.89%
Supplies & Operating	1,085,622	1,261,113	1,243,447	1,159,550	1,206,878	-4.30%
Contribution to other agencies	1,019,126	798,620	844,839	735,897	852,897	6.80%
Capital Outlay	279,908	534,383	764,000	470,000	470,000	-12.05%
Total	$ 3,432,523	$ 3,742,976	$ 4,070,485	$ 3,492,622	$ 3,656,950	-2.30%

POSITIONS	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	22	21	21	21	20	20
Part time	-	1	1	1	1	1
Other	15	15	15	15	15	14
Total	37	37	37	37	36	35

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 9,727	$ -	$ -	$ -	$ -	0.00%
State	13,410	-	-	-	-	0.00%
Charges	141,388	95,000	108,300	108,300	108,300	14.00%
Other Local	4,009	-	6,000	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 168,534	$ 95,000	$ 114,300	$ 108,300	$ 108,300	14.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 880,806	$ 961,028	$ 1,033,211	$ 950,637	$ 950,637	-1.08%
Supplies & Operating	169,263	195,377	187,019	143,404	143,404	-26.60%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	53,742	21,100	-	-	-	-100.00%
Total	$ 1,103,811	$ 1,177,505	$ 1,220,230	$ 1,094,041	$ 1,094,041	-7.09%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	19	18	18	18	17	17
Part time	-	1	1	1	1	1
Other	-	-	-	-	-	-

Onslow County North Carolina

Administration 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 conducted in this area.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 99,061	$ 126,325	$ 168,740	$ 162,749	$ 162,749	28.83%
Supplies & Operating	17,687	23,162	18,986	18,986	18,986	-18.03%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	15,722	-	-	-	-	0.00%
Total	$ 132,470	$ 149,487	$ 187,726	$ 181,735	$ 181,735	21.57%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
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.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	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

Planning 4912

Division Overview

The Planning Section develops citizen-based plans, policies, and strategies to address the County's economic, environmental, and social conditions and needs in a sustainable manner. It does so by developing and maintaining an effective Comprehensive Plan through a continual and participatory planning process. That process involves: collecting and analyzing information about present economic, environmental, and social conditions and needs; identifying, evaluating, and choosing among alternative policies to achieve goals and objectives; and developing strategies, programs, and regulations to implement policies.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	13,025	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 13,025	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 106,532	$ 114,008	$ 118,363	$ 114,273	$ 114,273	0.23%
Supplies & Operating	22,577	20,850	5,950	5,950	5,950	-71.46%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 129,109	$ 134,858	$ 124,313	$ 120,223	$ 120,223	-10.85%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Effective management of Burton Park project, including enhanced revenues from timber sales.
- Effective management of SSDRIP program.
- Completion of Comprehensive Plan.
- Effective management of WAMI Fund grant for shoreline access.
- Assistance with subdivision regulation text amendments.
- Effective management of Dilapidated Home Demolition Assistance Program (DHDAP); identification of funding opportunities to ensure a self-sustaining program.
- Critical research into the potential for consolidation of county building inspections programs.

Key Goals and Objectives

- 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.
- Continued effective management of SSDRIP, WAMI Fund, and DHDAP-programs.
- Development of a program of departmental focus on key economic development components.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
See Performance Measures for Burton Park (4910-4980)					
See Performance Measures for Abandoned Mobile Home Program (4916)					

Emerging Issues

- Monitoring and managing grant programs.
- 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 adaptation issues for department and public.

Onslow County North Carolina

Community Development 4913

Division Overview

Community Development helps revitalize rural communities by eliminating substandard housing and blight conditions and promoting economic development. It does this by planning for the provision of affordable housing and managing use of monies awarded from State Community Development Block Grant (CDBG) programs, as well as other State and federal funding sources, to provide housing assistance for low-income households and improve infrastructure serving low-wealth neighborhoods.

The section also assists area non-profit organizations and community groups in building their capacity to address the County's affordable and workforce housing, community development, and economic development needs.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 7,737	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local		-	-	-	-	0.00%
Program Fund balance		-	-	-	-	0.00%
Total	$ 7,737	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 50,208	$ 52,331	$ 50,549	$ -	$ -	-100.00%
Supplies & Operating	9,145	8,565	13,265	49,650	49,650	479.68%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	20,177	-	-	-	-	0.00%
Total	$ 79,530	$ 60,896	$ 63,814	$ 49,650	$ 49,650	-18.47%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Co-sponsorship of a foreclosure prevention workshop.
- Continued management of existing grant programs.
- Receipt of funding for CDBG-Capacity Building grant to facilitate the East Carolina Community Development Corporation, a local nonprofit organization, to extend its community development activities to include new construction of affordable housing in Onslow County.

Key Goals and Objectives

- Effective management of existing grants and program activities.
- Identification and funding application to help plan for and provide housing assistance for low and moderate income households.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
No. of households provided replacement housing under CDBG-SSH program	5	5	5	5	TBD
No. of referrals to outside housing organizations	130	130	180	120	TBD
No. of potential housing assistance recipients with eligibility determined	20	20	50	50	TBD

Emerging Issues

- Evaluation of Community Development Block Grant program with regard to organization and management.
- Continued competition for limited outside funding for housing assistance programs.
- Military growth, including the housing components of the strategic plan for the base.

Onslow County North Carolina

Land Use 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 real property maintaining consistency with the Citizens Comprehensive Plan and other officially adopted county plans. The Section also monitors new development for compliance with approved plans. The Land Use Section includes development regulations for Floodplain Management, Waterfront Development (CAMA-Coastal Area Management Act), 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 1,990	$ -	$ -	$ -	$ -	0.00%
State	385	-	-	-	-	0.00%
Charges	141,388	95,000	108,300	108,300	108,300	14.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 143,763	$ 95,000	$ 108,300	$ 108,300	$ 108,300	14.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 418,940	$ 449,633	$ 466,708	$ 452,371	$ 452,371	0.61%
Supplies & Operating	61,331	71,614	58,920	58,920	58,920	-17.73%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	17,844	21,100	-	-	-	-100.00%
Total	$ 498,115	$ 542,347	$ 525,628	$ 511,291	$ 511,291	-5.73%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	9	8	8	8	8	8
Part time	-	1	1	1	1	1
Other	-	-	-	-	-	-

Major Accomplishments

- Completed a Subdivision Text Amendment establishing regulations to ensure the upkeep and maintenance of individual off-site septic systems.
- Eliminated many of our paper files and have all land use case types entered into the Accela permitting tool including the Solid Waste Enforcement cases.
- Continued with the elimination of abandoned mobile homes.
- Completed the abatement of the amortized junkyards.

Key Goals and Objectives

- Enforcement of the Solid Waste Management Ordinance. Continue working with business owners to achieve the screening requirements for salvage yards and with other property owners on the removal of abandoned mobile homes.
- Administration of the Flood Damage Prevention, Zoning and Subdivision Ordinances to guide growth and development in an orderly and safe manner.
- Work toward providing cross-training among staff to provide more efficient customer service and best utilize county resources and to provide continuity and consistency.
- 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.
- Assist the director in writing a new unified development ordinance.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	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
Subdivision Development				
Lots Platted	582	1404	1330	1252
Rezoning Applications*				
Number of Applications	5	7	6	5
Acres Rezoned	562 acres	1,465 acres	636 acres	206 acres

*These numbers represent residential up-zonings; commercial rezoning, staff initiated map corrections and down-zonings are not included in these figures.

There were 8 rezoning petitions for property to be rezoned from RA or Residential to commercial during 2008.

Emerging Issues

- Staff has initiated a zoning text amendment to add provisions for directional off-premise business signs separate from the outdoor advertising sign provisions.
- Staff will begin working on the development of a Unified Development Ordinance in accord with the soon to be adopted Comprehensive CAMA Land Use Plan.
- Develop a public education program regarding impacts of military training and living in a military community.
- Prepare and implement Onslow County's participation into the CRS (Community Rating System) program which will translate into saving for flood policy holders in the unincorporated areas of the county (with the exception of Preferred Risk Policies).
- 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.

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.

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

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 206,065	$ 218,731	$ 228,851	$ 221,244	$ 221,244	1.15%
Supplies & Operating	10,018	8,686	9,898	9,898	9,898	13.95%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 216,083	$ 227,417	$ 238,749	$ 231,142	$ 231,142	1.64%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	5	5	5	5	5
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Created Permit Place on webpage to support customers
- Implemented Citizen Access Phase I – Customer Inquiry
- Completed customer survey
- Automated credit card process at each desktop
- Documented Central Permitting Personnel Policy/Expectations
- Moved CP Administrator to private office-positioned Lead to supervise
- Consolidated historical permit files in closer proximity to CP
- Attended level I & II Crystal Report Writer training
- Created and revised reports using Crystal Report writer
- CP management tailored internal staff email communication to support different styles
- Organized all Accela SOPS into common viewable directory
- Modified/coached/trained EH use of AA
- Provided Citizen Access and Accela Automation training to Code
- Changed multiple workflow task into parallel review
- Incorporated SSDRIP grant program into AA
- Incorporated well permitting process in AA
- Coordinated with Accela a change to the re-inspection script process
- Tested numerous Accela versions, identified issues and worked to resolve
- Trained staff to support version testing-identified AA core functions
- Improved permit turnaround time

Key Goals and Objectives

- To provide efficient and friendly customer service
- Proactive measures to better communicate with clients and peers
- Encourage health wellness breaks
- Simplify/streamline Accela work processes
- Encourage Techs to search by parcel rather than address/name to facilitate better investigation
- Attend level III & IV of Crystal Report training
- Implement Citizen Access Phase II – Schedule Inspections
- Implement Citizen Access Phase III – Apply/Pay/Print
- Continue to grow CP management skills
- Attend Accela User Conference and bring new skills to Onslow
- Pursue efficient and cost-effective practices to support budget

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of permits issued	3,370	2,922	2,192 25% less than 07-08	2,045 30% less than 07-08	2,361
% applications placed into review cycle w/in 24 hours of receipt	N/a	N/a	80%	100% 7/01/08 2/28/09	1 day
% applicants notified permits ready to issue within 36 hours of Building Plan approval	N/a	N/a	85%	100% 7/01/08 2/28/09	1 day
% of surveyed customers satisfied with service	N/a	N/a	70%	100% Nov-Dec '08	90%

Emerging Issues

- Mentoring staff to work as a team
- Military construction off base to support troops

Onslow County North Carolina

Abandoned Mobile Home Program 4916

Division Overview

The Onslow County Dilapidated Home Demolition Assistance Program (DHDAP) is a financial assistance program designed to facilitate enforcement of public nuisance regulations, homes may require demolition as an abandoned manufactured home under the County's Solid Waste management Ordinance; dilapidated homes under the County's Minimum Housing Standards and homes condemned as unsafe under G.S. 153A-366 and the State Building Code.

The program provides grants to persons who are ordered by authorized County staff to demolish 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. 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 home.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	4,009	-	6,000	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,009	$ -	$ 6,000	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	48,505	62,500	80,000	-	-	-100.00%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 48,505	$ 62,500	$ 80,000	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Demolished 31 manufactured homes and 3 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.

Key Goals and Objectives

- Update grant program to comply with revised state requirements and to concentrate solely on manufactured housing.
- Increase manufactured housing fee to cover part or all program expenses; at a minimum 75% of total program costs are projected to be supported by state grant awards and fees.
- Initiate public relations program to encourage voluntary participation in the program and to promote program benefits

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
No. of abandoned manufactured homes demolished	28	28	31	31	40
Average home removal costs		$2,117		$2,400	$2,000
No. of burnt-out or dilapidated structures demolished	2	2	3	4	

Emerging Issues

- County budgetary constraints place this program in competition with other worthy programs.
- State participation at 50% of total program costs appears secure; supplemental funding is less certain but may be available.

Department Overview

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,540,765	1,300,000	1,500,000	1,500,000	1,500,000	15.38%
Other Local	-	-	-	-	-	0.00%
Interest	53,292	50,000	15,000	15,000	15,000	-70.00%
Program Fund balance	-	275,025	278,419	7,477	206,477	-24.92%
Total	$1,594,056	$1,625,025	$1,793,419	$ 1,522,477	$ 1,721,477	5.94%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	444,496	548,340	518,580	491,580	573,580	4.60%
Contribution to other agencies	799,126	583,020	624,839	560,897	677,897	16.27%
Capital Outlay	177,500	493,665	650,000	470,000	470,000	-4.79%
Total	$1,421,122	$1,625,025	$1,793,419	$ 1,522,477	$ 1,721,477	5.94%

	2009 Approved	2009 Amended	2010 Dept Request	2010 Manager	2010 Approved
Professional services	321,000	326,135	321,000	299,000	321,000
The professional services requested budget is the amount requested by The Greater Jacksonville, Onslow chamber of Commerce. The funds will be used to operate the Tourism Office.					
County Beach Access Maint	110,543	110,543	97,100	97,100	97,100
Funds appropriated for county beach access maintenance are used to reimburse the county for maintenance, repair, and other tourism allowed expenditures relating to the beach accesses around the county.					
County Paddle Trail Maint	12,797	16,797	20,480	20,480	20,480
Funds appropriated for county paddle trail maintenance are used to reimburse the county for maintenance, repair, and other tourism allowed expenditures relating to the paddle trails maintained by the county.					
Museum Events					60,000
Funds appropriated for the County Museum will supplement the expenses associated with events held by the museum, as well as advertising costs and exhibit expenses.					
Advertising	100,000	94,865	80,000	75,000	75,000
Funds appropriated for advertising cover advertising costs for Albert J Ellis Airport.					
Contribution to other agencies	40,000	40,000	-	25,908	25,908
The funds appropriated as contributions to other agencies were funds appropriated for the bathroom facility in Swansboro.					
Onslow Community Ministries	5,000	5,000	5,000	-	5,000
Onslow Community Ministries held it's first Oktoberfest in Oct of 2008, a one day event at the Riverwalk Park. Requested funds would be used for advertising, printing and liability insurance for Oktoberfest. Proceeds of the event were and are used to supplement community programs such as the homeless shelter, soup kitchen and caring community.					
New River Foundation	6,000	6,000	5,500	-	2,500
The New River Foundation advocates for clean water, offers river programs(eco-tours, canoe racing, river patrols, etc) and restorations. The funds requested will be used for advertising, timing services, refreshments, prizes and renting equipment for the agencies annual canoe/kayak race.					
Highway 17 Association	36,000	36,000	36,000	35,000	35,000
The Highway 17 Association acts as an advocate for several counties that Highway 17 goes through to improve the highway through state funding. These funds will be used to cover operating expenses of the agency.					
Sneads Ferry Community Counci	11,000	11,000	15,000	10,000	10,000
The Sneads Ferry Community Council provides scholarships and a venue for public meetings, the soup kitchen, food bank and other functions. The requested funds will be used for advertising for the annual Shrimp Festival and other events they host.					
Coastal NC Bluegrass Assoc	2,000	2,000	2,300	1,700	1,700
The Coastal NC Bluegrass Association organizes an annual Bluegrass Concert at Richlands High School. The requested funds will be used for tickets and advertising.					
Swansboro Festival Committee	15,000	15,000	20,000	10,000	10,000
The Swansboro Festival Committee organizes four major events/festivals each year in the Town of Swansboro. The requested funds would be applied advertising costs.					
Special Olympics	5,000	5,000	5,000	3,000	3,000
The Special Olympics in Onslow County mirrors the National Special Olympics. Each year the agency hosts local games and a Polar Bear plunge event as a fund raiser. The requested funds will be used for t-shirts, advertising and awards for various events.					
Sneads Ferry King Mackerel Tou	4,000	4,000	4,500	3,000	3,000
The Sneads Ferry Rotary Club offers scholarships and contributions to area students and organizations. One of the Rotary's fund raisers is it's King Mackerel Tournament. Fund requested will be applied to advertising costs for the event.					
Town of Holly Ridge	3,000	3,000	4,000	2,500	2,500
The Town of holly Ridge requests funding annually to assist with the 4th of July celebration and Holly Festival. Requested funds will be applied to advertising and fireworks.					
Onslow Co Chapter NC Symphon	3,000	-	3,000	3,000	3,000
The Onslow County Chapter of the NC Symphony arranges for the NC Symphony to come to Onslow County for performances that are free. The requested funds are used for tents and costs to bring the symphony to the County.					
Museum of the Marine	100,000	100,000	100,000	100,000	100,000
The Museum of the Marine is requesting funding to construct a museum honoring the contributions and sacrifices of Marines, their units, their families, and communities that support them.					
Sports Commission	60,000	60,000	-		60,000
Funds awarded to the Sports Commission will be used to cover operating costs to include salaries, advertising, recruitments fees, bonding, membership dues, payroll taxes and insurance.					
Cont Vietnam Vet Memorial	100,000	100,000	100,000	100,000	100,000
The Onslow County Vietnam Veterans Memorial Foundation is requesting funds to continue construction of a Memorial honoring the Vietman Veterans.					
NAACP (Kumba Festival)	2,500	2,500	3,500	2,000	2,000
The local NAACP branch holds an annual Kuumba Festival to demonstrate African American creativity, bring awareness to African American culture and African American contributions to American history. The requested funds will be applied to advertising costs.					

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Freedom Festival	6,800	6,800	7,000	5,500	5,500
Each year the Onslow County Parks and Recreation Department hosts a July 4th event. The requested funds will be used to pay for fireworks, security and advertising.					
Onslow Bay Open King Mackerel	4,500	4,500	5,500	3,500	3,000
The Onslow Bay Saltwater Fishing Foundation raise funds for underprivileged, at risk, mentally and physically impaired and terminally ill children and orphans. Annually the agency hosts a King Mackerel Tournament to raise funds. The requested funds would be applied to advertising costs.					
NCBIWA	-	2,000	2,000	2,000	2,000
The NC Beach, Inlet & Waterway Association assists coastal communities to maintain or increase funding for building and maintaining coastal projects that are important to those communities.					
Montford Point Marine Assoc	5,000	5,000	7,500	5,000	5,000
The Montford Point Marine Association preserves the legacy of African American Veterans by supporting Veterans programs, educational programs, youth programs and other community programs. Requested funds will be used for advertising of various programs to attract outside residents.					
Rho Alpha Lambda Youth	2,000	2,000	2,000	1,750	1,750
The Rho Alpha Lambda Youth Leadership Program offers various youth oriented programs and offers an annual scholarship. The organization has a Junior Step Show Competition to raise funds. Requested funds will be used for advertising costs associated with the Jr. Step Show Competition.					
Marine Corps Celebrity Golf To	8,500	8,500	-	-	-
Richlands Friends of Farmers	7,500	7,500	-	-	-
Swansboro Development Foundati	100,000	100,000	50,000	-	50,000
The Swansboro Area Development Foundation was formed to improve the quality of life for Swansboro residents. They consider various project to reach their goal. Their first project completed is the Swansboro Soccer Complex. Requested funds will be applied to debt payments and any remaining funds applied to advertising for soccer tournaments.					
Sneads Ferry Lions Club Pinfish		4,000	-	-	-
The Sneads Ferry Lions Club offers support to various programs in the county and has scholarship program. The requested funds were applied to advertising costs associated to the annual Pinfish Tournament the club hosts.					
Crystal Coast Fishing Association	2,500	2,500	-	-	-
The Crystal Coast Fishing Association hosts a series of fishing competitions throughout the year. The requested funds were applied to trophies and event advertising.					
Planning WAMI Grant	-	-	247,039	247,039	247,039
The Water Access and Marine Industry Fund Grant Program award the County $3,000,000 to purchase property to construct a boat facility, parking lot and restroom facility on the project site. County funding would be used for the construction of the facility and parking lot.					
Inlet Dredging	-	40,720	-	-	-
Dredging of Bogue Inlet					
Transfer to Airport Project	177,500	177,500	-	-	-
Funded construction of additional parking lot at the Airport.					
Beach Access	-	13,740	-	-	-
Repairs to beach access that were contract out.					
Transfer to Capital Projects	302,500	302,425	650,000	470,000	470,000
Oakhurst Nature Park Paddling Access	$ 40,000.00				
Richlands/Steed Park Ball Field Lighting	$360,000.00	approved for $180,000			
Purchase Property for Museum	$250,000.00				
Total	1,553,640	1,615,025	1,793,419	1,522,477	1,721,477

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Onslow County North Carolina

North Carolina Cooperative Extension –Onslow County Center -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.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	34,557	34,347	34,672	34,672	-	-100.00%
Charges	274	-	-	-	-	0.00%
Other Local	2,567	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 37,398	$ 34,347	$ 34,672	$ 34,672	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 15,969	$ 28,659	$ 20,415	$ 17,592	$ 17,592	-38.62%
Supplies & Operating	454,788	502,660	524,373	511,091	476,419	-5.22%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	18,604	-	114,000	-	-	0.00%
Total	$ 489,361	$ 531,319	$ 658,788	$ 528,683	$ 494,011	-7.02%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	14.00	14.00	14.00	14.00	14.00	13.00

*These represent county/state cost shared positions

Major Accomplishments

1. Trained 125 Private and Commercial Pesticide Applicators to apply pesticides safely effectively and in an environmentally sound manner and certified 99 Animal Waste Applicators.

2. REINS (Regional Equine Information Network System) volunteered 300 hours throughout the district.

3. Enhanced leadership skills with 4-H teens in three separate community service projects. (ie. Over 252 Hospital Buddies for Children's Hospitals; Construction of 410 Hero Packs; 299 Record Projects completed and provided 296 Elder Cheer baskets for DSS). Youth Involved in program: 1,716

4. Trained 14 participants in Serv Safe certification in partnership with the health department at a $65.00 savings to the participants.

5. Checked 284 car seats for proper installation and distributed 18 replacement car seats due to being recalled with a total value of $690.00

6. To date, 296 dogs/cats have received a microchip at a cost of $30.00 each through CART (County Animal Response Team) compared to $97.00 at a local veterinarian. A total of 37 were administered in 2008-2009

7. 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).

8. 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.

9. A total of 556 childcare providers participated in over 60 educational classes. Ninety-five percent of the participants reported an increase in knowledge and/or skills in the subject area of classes taken in 08-09.

10. There are 65 active Master Gardener Volunteers that worked 3,316 hours in 2008 and assisted 1,920 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.

5. *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.

6. 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.

7. 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.

8. *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.

9. Develop and introduce alternative and direct marketing opportunities, such as agritourism 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.

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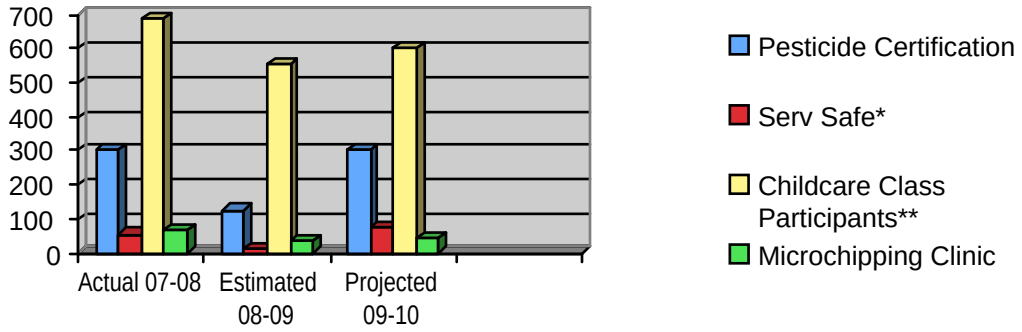
Performance Measures

Outcome Measure	FY 2007-2008 Target	FY 2007-2008 Actual	FY 2008-2009 YTD Target	FY 2008-2009 YTD Actual	FY 2009-2010 Target
Pesticide Certification	300	233	300	125	300
Serve Safe Certification	50	54	00*	14	75
Childcare Class Participants**	650	689	650	556	600
Micro chipping Clinic	55	65	65	37	40

***The NC DHHS was changing inspection requirements of food establishments for scoring purposes. Unsure of educational programming but curriculum will continue to be needed.**

****Unduplicated Childcare Participants**

Charts



Emerging Issues

Discovery Gardens

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.

Onslow County North Carolina

Cooperative Extension 4950

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	274	-	-	-	-	0.00%
Other Local	2,567	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,841	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 15,774	$ 28,229	$ 20,415	$ 17,592	$ 17,592	-37.68%
Supplies & Operating	425,546	468,743	489,701	476,419	476,419	1.64%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	18,604	-	114,000	-	-	0.00%
Total	$ 459,924	$ 496,972	$ 624,116	$ 494,011	$ 494,011	-0.60%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	12.75	12.75	12.75	12.75	12.75	13.00

*These represent county/state cost shared positions

Onslow County North Carolina

Partnership for Children 4953

Division Overview

Caring for Children is housed at NC Cooperative Extension-Onslow County (Coop Ext) is an expansion of informal early childhood trainings for the childcare community. The 4-H Training Coordinator will arrange Caring for Children training classes to target the early childhood continuing education needs of child care professionals by offering short term (usually 2-4 hours) training opportunities to include one weekend training, the Caring for Children Conference. Caring for Children will host trainings for childcare professionals, early childhood education students, and those who work and efforts support childcare professionals. The majority of training opportunities offered by Caring for Children are conducted at Coop Ext, and the trainings are available in the evenings, on the weekends, and at other times convenient for the child care professionals

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	34,557	34,347	34,672	34,672		-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 34,557	$ 34,347	$ 34,672	$ 34,672	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 195	$ 430	$ -	$ -	$ -	-100.00%
Supplies & Operating	29,242	33,917	34,672	34,672		-100.00%
Contribution to other agencies	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 29,437	$ 34,347	$ 34,672	$ 34,672	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	1.25	1.25	1.25	1.25	1.25	

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 through State and Federal government funded programs for protection of our Natural Resources on Agricultural lands and non Agricultural lands. The District programs are as follows:

- The North Carolina Agricultural Program – 1987 to present day.
- The North Carolina Community Conservation Assistance Program – 2007 to present day.
- The Federal Programs generated by the US Farm Bill.

The programs are to ensure that all Best Management Practices are installed in accordance with guidelines to achieve the most effective results for environmental concerns.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	29,835	29,000	-	29,000	29,000	0.00%
Charges	-	-	-	550	550	100.00%
Other Local	-	-	-	-		0.00%
Program Fund balance	-	-	-	-		0.00%
Total	$ 29,835	$ 29,000	$ -	$ 29,550	$ 29,550	1.90%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 151,093	$ 159,173	$ 164,573	$ 158,946	$ 158,946	-0.14%
Supplies & Operating	17,075	14,736	13,475	13,475	13,475	-8.56%
Contribution to other agencies	-	-	-	-		0.00%
Capital Outlay	30,062	19,618	-	-		-100.00%
Total	$ 198,230	$ 193,527	$ 178,048	$ 172,421	$ 172,421	-10.91%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3	3	3	3	3	3
Part time	-	-	-	-	-	-
Other	1	1	1	1	1	1

Major Accomplishments

- Natural Resources Conservation Service (NRCS) allocated $133,005.00 for BMP's. Ten practices installed.
- North Carolina Ag. Cost Share allocated Onslow Soil & Water $64,567.00. Took applications for $7,150.00 for (Drought Response) and $44,447.00 for (Ag Cost Share).
- Community Conservation Assistance Program allocated Onslow Soil & Water $46,975.00. (6) completed projects for 08-09, (7) new applications for 08-09 estimated amount of $20,000.00 and (7) projects under construction.

Key Goals and Objectives

- Continue to target agricultural lands on new 303d list for BMP installation.
- Map existing agricultural lands.
- Create BMP data layers on agricultural lands for Onslow County GIS data.
- Increase and target coastal agricultural lands for BMP's and conservation easements.
- Continue promoting Community Conservation Assistance Program to assist private home owners, communities, municipalities and local government in water quality concerns.
- Promote the Voluntary Ag District through The Farmland Preservation Program.

Performance Measures

The approach taken in North Carolina for addressing agriculture's contribution to the non-point source water pollution problem is to primarily encourage voluntary participation by the agriculture community, supported by financial incentives, technical and education assistance, research and regulatory programs.

The Onslow Soil & Water Conservation District is working with North Carolina State University on innovative methods of applying animal waste in an environmentally friendly manner.

District working under a Water Resource Grant for stream improvements and evaluation.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
State Funding: NC Ag Cost Share Program	$75,452.00	87,438.00	$64,567.00	$64,567.00	$75,000.00
Community Conservation		$48,000.00	$26,250.00	$46,975.00	$25,000.00
Federal Funding	$115,938.00	$115,938.00	$133,005.43	$133,005.43	$130,000.00

Onslow County North Carolina

Human Services

Function Overview

The human services function provides assistance to citizens of all age groups through a variety of services. These are provided through departments such as Health, Social Services, Senior Services, Youth Services and Veterans Services.

REVENUES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 15,193,415	$ 17,756,854	$ 17,674,508	$ 19,334,227	$ 19,441,241	8.88%
State	6,205,821	6,584,873	6,541,862	4,995,410	4,907,825	-24.14%
Charges	4,212,291	4,516,594	4,233,970	4,223,970	4,478,365	-6.48%
Other Local	76,641	71,929	72,138	72,138	72,138	0.29%
Program Fund balance	-	567,533	567,896	482,591	492,014	-14.97%
Total	$ 25,688,168	$ 29,497,783	$ 29,090,374	$ 29,108,336	$ 29,391,583	-1.32%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 21,896,420	$ 24,557,523	$ 25,884,512	$ 23,024,806	$ 23,183,908	-6.24%
Supplies & Operating	21,162,391	24,455,289	21,922,870	21,608,615	21,801,291	-11.64%
Capital Outlay	100,604	37,930	128,500	71,500	71,500	88.51%
Total	$ 43,159,415	$ 49,050,742	$ 47,935,882	$ 44,704,921	$ 45,056,699	-8.86%

POSITIONS	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	513	499	500	500	460	460
Part time	20	17	18	18	11	9
Other	11	11	11	11	11	11
Total	544	527	529	529	482	480

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$1,724,925	$ 1,856,737	$ 1,856,439	$1,851,439	$1,958,456	5.48%
State	1,215,870	644,104	715,326	715,326	715,325	11.06%
Charges	3,805,978	4,134,950	3,838,770	3,838,770	3,838,770	-7.16%
Other Local	12,395	5,500	5,450	5,450	5,450	-0.91%
Program Fund balance	-	500,853	501,216	415,911	425,334	-15.08%
Total	$6,759,168	$ 7,142,144	$ 6,917,201	$6,826,896	$6,943,335	-2.78%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$6,592,884	$ 7,116,275	$ 7,249,068	$6,727,926	$6,727,923	-5.46%
Supplies & Operating	1,638,537	2,235,617	2,438,600	2,136,113	2,232,970	-0.12%
Capital Outlay	39,429	13,630	81,500	24,500	24,500	79.75%
Total	$8,270,851	$ 9,365,522	$ 9,769,168	$8,888,539	$8,985,393	-4.06%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	152	140	139	136	130	130
Part time	4	3	4	4	-	-
Other	11	11	11	11	11	11

*Animal Control Staffing (12) and other information is listed separately in the Public Safety section of the County Budget Book

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	95,731	138,196	124,800	124,800	124,800	-9.69%
Charges	-		-	-	-	0.00%
Other Local	4,252	100	50	50	50	-50.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 99,983	$ 138,296	$ 124,850	$ 124,850	$ 124,850	-9.72%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 435,713	$ 483,361	$ 513,033	$ 497,416	$ 497,416.00	2.91%
Supplies & Operating	106,791	196,296	204,625	161,100	161,100	-17.93%
Capital Outlay	-	5,845	-	-	-	-100.00%
Total	$ 542,504	$ 685,502	$ 717,658	$ 658,516	$ 658,516	-3.94%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	9	9	9	9	9	9
Part time	-	-	-	-	-	-
Other	11	11	11	11	11	11

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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, 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 other for monthly and yearly reports (e.g., Smart Start, Vital Records, Medicaid Cost Analysis, etc.)

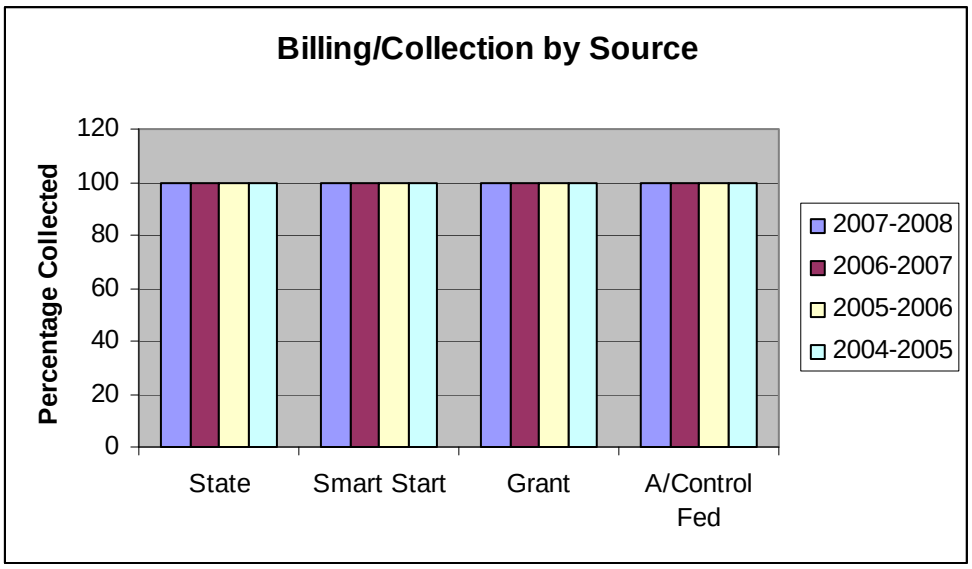
Key Goals and Objectives

- Goal – Process all bills timely 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 in our office.
- Goal – Meet 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Actual revenues received in comparison to proposed/budgeted	95 %	97 %	95 %	93 %	95 %
Record new fixed assets within 30 days of quarterly receipt and payment of item	100 %	100 %	100 %	100 %	100 %

Charts



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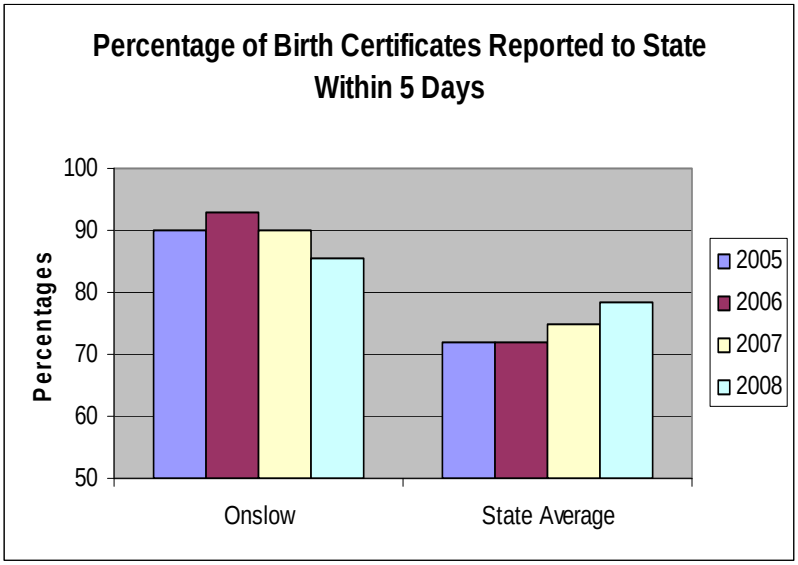
Health Administration continues to bill and collect 100% of those revenue sources that are available for it to bill/receive.



Births in Onslow County 2005-2008

- 2005 = 3,031
- 2006 = 3,405
- 2007 = 3,548
- 2008 = 3,524

The State expects birth certificates to be reported within five days. Onslow County has consistently met the average filing time frame of 5 days. The chart above shows a comparison of the percentage of birth certificates within five days to the State average.

Emerging Issues

- Increase in heating cost – Health Department uses Natural Gas
- Building is over 50 years old and often needs repairs
- Utilities (Electricity/Water) rates continue to rise
- Gasoline price increases will negatively impact budget
- Overall price increases on supplies will increase expenses

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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 installations and to perform O&M inspections and issue repair permits to help maintain the sanitary condition of the many thousands of existing septic systems in Onslow County. This Section also began permitting and sampling all new private drinking water wells on July 1, 2008.
- 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 605	$ -	$ -	$ -	$ -	0.00%
State	26,020	16,000	16,000	16,000	16,000	0.00%
Charges	793,275	775,000	450,000	450,000	450,000	-41.94%
Other Local	1	400	400	400	400	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 819,901	$ 791,400	$ 466,400	$ 466,400	$ 466,400	-41.07%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 933,678	$ 1,098,441	$ 1,166,366	$ 965,945	$ 965,944	-12.06%
Supplies & Operating	95,034	125,250	182,950	132,650	132,650	5.91%
Capital Outlay	25,934	-	67,000	10,000	10,000	100.00%
Total	$ 1,054,646	$ 1,223,691	$ 1,416,316	$ 1,108,595	$ 1,108,594	-9.41%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	19	19	19	19	17	17
Part time	1	1	1	1	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Performed 100% of the state required food & lodging inspections for 07-08.
- Conducted all on-site wastewater system type IIIb, IV, V, and VI inspections at the frequency required by the state.
- Implemented the use of Accela Automation in the field, real time, through the use of laptop computers, air cards, and portable printers.

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; and childcare facilities inspections.
- Objective 1: Regain a food and lodging facility inspections frequency of $\geq$ 95%.
- Objective 2: Maintain waiting time for mot On-site Water Protection Section services at $\leq$ 30 days.
- Objective 3: Complete proposed enhancements to Accela software by June 30, 2010.

Performance Measures

- During 07/08 the Environmental Health Services Section was acknowledged by the state as achieving 100% of its required Food & Lodging inspections. However, this year we had one vacancy from 8/15 – 11/24/08, and we continue to struggle with a second vacancy/authorization issue resulting in our inspection percentage dropping to $\leq$ 71%.
- Most wastewater service requests during 07/08 were responded to within 30 days with existing staff. During most of 08/09 so far, On-site has been one position short. However, since residential development has slowed, staff has been able to maintain waiting time at $\leq$ 30 days. It is projected that if On-site retains all current staffing positions and building/development does not rebound too dramatically, most services will continue to be provided in $\leq$ 30 days.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Actual	Target
Food & Lodging Inspections	$\geq$95%	100%	$\geq$95%	71% of inspections through 3/17/09	$\geq$95%
On-site Water Protection Client Waiting Time	Most services in $\leq$45 days	Most services in $\leq$30 days	Most services $\leq$30 days	25.25 days as of 3/17/09	Most services in $\leq$ 30 days

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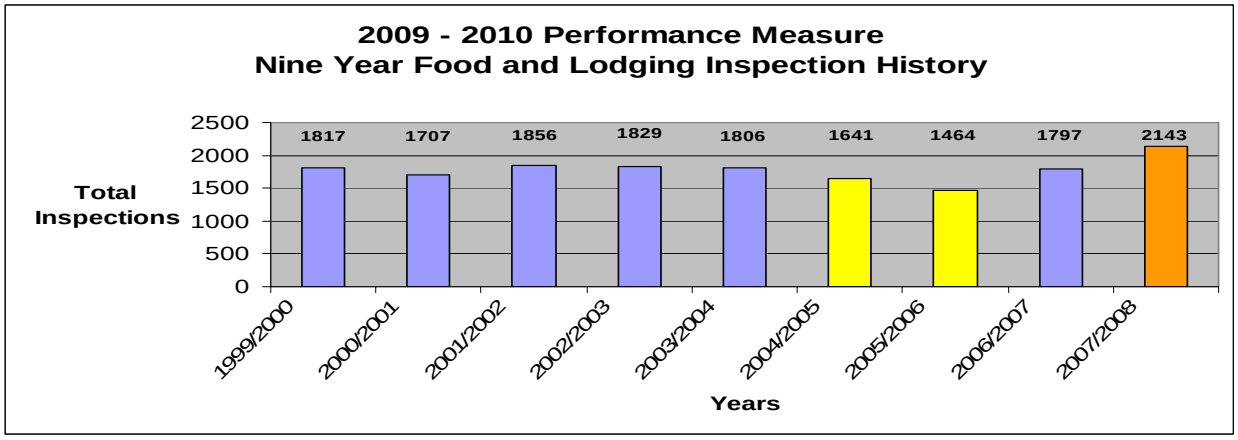
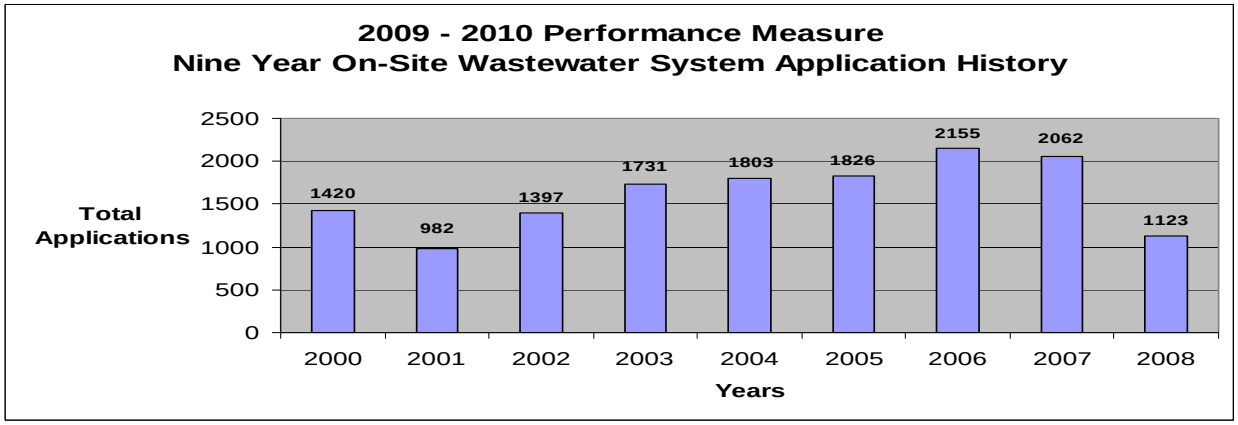
Charts



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 visit due to a recent change from state mandated quarterly inspections to risk-based inspections.



This chart represents the number of on-site wastewater system applications received by per year.

Emerging Issues

- Onslow County's housing industry has been booming for the last 5-6 years. The resulting population growth has resulted in more child care, school, restaurant, and recreational needs; all 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. Having a designated Accela Software Administrator might improve the functionality of Accela greatly!
- Possible re-introduction of On-site Wastewater Program privatization legislation.
- The state's Food & Lodging software program known as BETS is not living up to expectations. It is slowing our local inspection process.
- The Virginia Graeme-Baker Swimming Pool Safety Act might have a significant impact on the ability of many public swimming pools to receive a permit to operate this summer.
- Environmental Health is in the early stages of the state drinking water well permitting and sampling program that began July 1, 2008. Staff is still integrating this program into Accela Automation. Legislation to change well water sampling requirements has been introduced, and this will increase water sampling requirements and cost.
-

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	32,673	14,954	59,068	59,068	59,068	295.00%
Charges	7,777	10,500	9,000	9,000	9,000	-14.29%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	13,530	-	-		-100.00%
Total	$ 40,451	$ 38,984	$ 68,068	$ 68,068	$ 68,068	74.60%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 243,950	$ 270,627	$ 172,611	$ 213,105	$ 213,105	-21.26%
Supplies & Operating	16,281	20,045	20,300	16,900	16,900	-15.69%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 260,230	$ 290,672	$ 192,911	$ 230,005	$ 230,005	-20.87%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Met state required performance objectives and measures
- Cross-trained staff to prepare four (4) fully qualified enhanced role nurses who are capable of diagnosing and treating sexually transmitted diseases.
- Instituted same day, walk-in appointment system in January 2008 resulting in 97.5% of patients being seen within 24 hours of requesting care.
- Developed outreach packages for providers related to current reporting requirements for communicable diseases.
- Facilitated two educational sessions for health care providers on "Communicable Disease Reporting" in May 2008 to enhance timeliness of reporting communicable diseases.
- Increased community awareness of sexually transmitted diseases in Onslow County through a newspaper article and television interview in February 2008.
- Implemented the NC Electronic Disease Surveillance System in June 2008 to computerize the process of reporting Chlamydia, gonorrhea, and all general communicable diseases.

Key Goals and Objectives

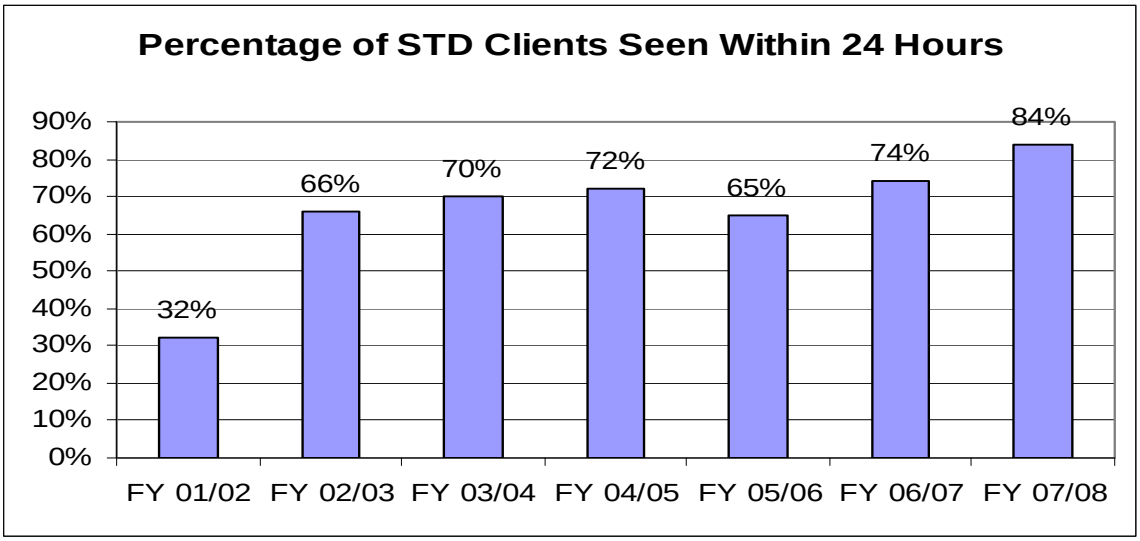
- Goal 1: To prevent the spread of communicable diseases to persons through community education, early diagnosis, and treatment of diseases in order to improve the health and quality of life of Onslow County residents.
  - Objective 1A: By June 30, 2010, the number of clients seen in STD clinic will increase by 2%.
  - Objective 1B: During FY 09/10, > 90% of STD patients will be seen within 24 hours of requesting care

- Goal 2: To provide the highest level of customer service to clients to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 08/09, 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD Clinic	1,817	1,808	1,820	1,842	1,879
% of patients seen within 24 hours	75%	84%	80%	87%	90%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	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

- Need for community-wide Pandemic Influenza planning to meet the requirements of the NC Office of Public Health Preparedness and Response and the Centers for Disease Control (CDC).
- Technological innovations in disease surveillance have increased the need for computerized technology 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, West Nile Virus, Avian 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.

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Onslow County North Carolina

Tuberculosis (TB) 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	37,488	41,075	40,475	40,475	40,475	-1.46%
Charges	519	300	350	350	350	16.67%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	2,659	-	-	-	-100.00%
Total	$ 38,007	$ 44,034	$ 40,825	$ 40,825	$ 40,825	-7.29%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 59,857	$ 71,683	$ 72,535	$ 72,739	$ 72,739	1.47%
Supplies & Operating	6,504	7,206	7,155	6,605	6,605	-8.34%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 66,361	$ 78,889	$ 79,690	$ 79,344	$ 79,344	0.58%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	1	1
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Onslow County has remained a low-risk area for tuberculosis.
- Expanded outreach screening for tuberculosis to extended care facilities as well as students in health occupations and 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

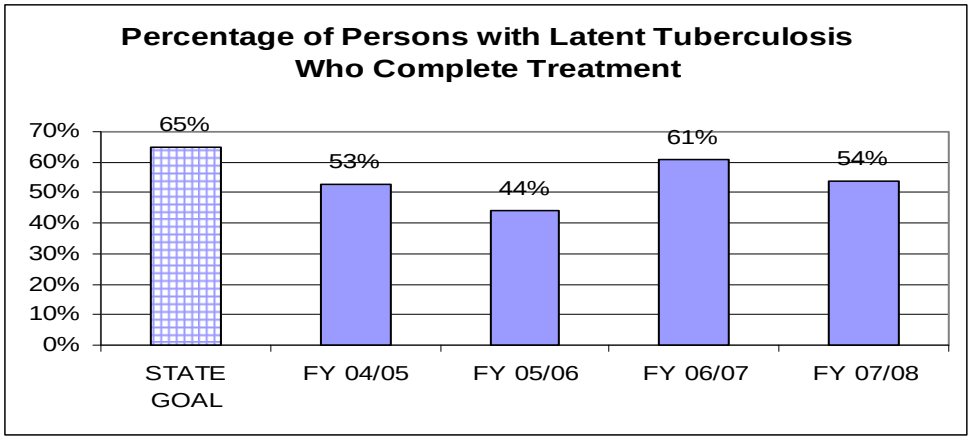
- Goal 1: To provide quality health care to persons with or at risk for tuberculosis in order to meet or exceed the state required performance objectives and measures.
  - Objective 1A: By June 30, 2010, the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state goal of 90%.
  - Objective 1B: By June 30, 2010, 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	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%	54%	>65%	57%	>60%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	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 has shown improvement in TB treatment compliance over the last two years.

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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 cost of vaccines, diagnostic / laboratory testing, and treatments (medications)
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 36,139	$ 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	$ 36,139	$ 32,202	$ 32,202	$ 32,202	$ 32,202	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 20,661	$ 26,025	$ 23,970	$ 21,167	$ 21,166	-18.67%
Supplies & Operating	9,985	6,177	5,346	9,547	11,036	78.66%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 30,645	$ 32,202	$ 29,316	$ 30,714	$ 32,202	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
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.
- Expanded outreach screening for tuberculosis to extended care facilities as well as students in health occupations and child care courses in the local school system.
- Agency maintains a respiratory protection and fit-testing for respirators program Health Department's clinical employees.

Key Goals and Objectives

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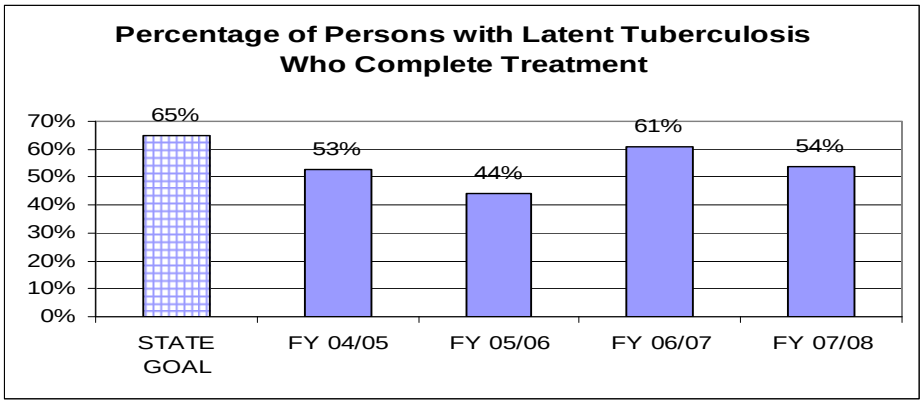
  - Objective 1A: By June 30, 2010, the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state goal of 90%.
  - Objective 1B: By June 30, 2010, the percentage of all persons completing treatment for latent TB infections will meet or exceed the state goal of 65%.

- 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	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%	54%	>65%	57%	>60%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	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 has shown improvement in TB treatment compliance over the last two years.

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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 cost of vaccines, diagnostic / laboratory testing, and treatments (medications)
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 19,383	$ 22,035	$ 22,209	$ 21,437	$ 21,437	-2.71%
Supplies & Operating	3,344	3,930	3,925	3,425	3,425	-12.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 22,726	$ 25,965	$ 26,134	$ 24,862	$ 24,862	-4.25%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	1	1
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

*Position is split and counted in another division as one.

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Major Accomplishments

- Increased the number of persons tested for HIV / AIDS at the Health Department by ~30 % over the past 4 years.
- Promotion of HIV/ AIDS awareness through various media outlets including newspaper and radio for National HIV Testing Day.
- Provided 50 educational opportunities regarding preventing the spread of HIV/AIDS among Onslow County youth and high-risk populations. The total number of participants was 800.
- Health Department offers a monthly HIV / AIDS clinic in collaboration with New Hanover Regional Medical Center.
- Implemented 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 persons through community education, early diagnosis, and treatment of diseases in order to improve their health and quality of life of Onslow County residents.
  - Objective 1A: During FY 09/10, increase the number of persons tested for HIV / AIDS in Onslow County by 2%.
  - Objective 2A: By June 30, 2010, 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 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	2,542	2,509	2,550	2,500	2,550
Number of HIV/AIDS presentations	55	45	50	50	45+
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.6	3.50 or better	3.61	3.50 or better

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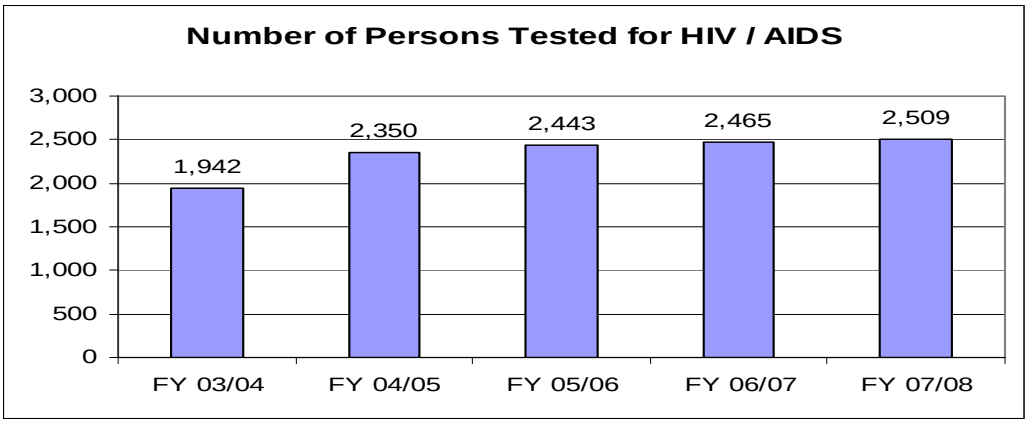
Charts



The number of persons tested for HIV / AIDS at the Health Department has increased ~30 % over the past 4 years.

Emerging Issues

- Diagnosis of new cases HIV / AIDS necessitate 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 and specialized Registered Nurses.
- Community requests for stat HIV testing.
- 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.

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Onslow County North Carolina

Home Health 5154

Division Overview

Onslow County Home Health and Hospice, a division of the Onslow County Health Department, is a not-for-profit healthcare organization established in 1974. The Agency is licensed by the Division of Facility Services and receives reimbursement for rendered services by Medicare, Medicaid, private insurances and VA. Providing a continuum of care between inpatient and outpatient services, the Agency provides the following: Skilled nursing, Physical Therapy, Occupational Therapy, Medical Social Work, Nutritional Services and Bereavement Counseling. These services are provided in the home under a physician's plan of care. This Agency is the only not-for-profit Agency in our area providing home health services, clients served also includes the underinsured and the uninsured. It is not a mandated program in North Carolina. The Agency is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,330,383	1,380,000	1,512,000	1,512,000	1,512,000	9.57%
Other Local	2,357	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,332,740	$ 1,380,000	$ 1,512,000	$ 1,512,000	$ 1,512,000	9.57%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 731,571	$ 805,211	$ 899,446	$ 734,608	$ 734,607	-8.77%
Supplies & Operating	643,327	938,300	1,076,450	931,400	931,400	-0.74%
Capital Outlay	5,000	-	12,000	12,000	12,000	100.00%
Total	$ 1,379,898	$ 1,743,511	$ 1,987,896	$ 1,678,008	$ 1,678,007	-3.76%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	17	16	16	12	12	12
Part time	1	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Hired Interim Home Health and Hospice Director
- Implemented some restructuring of staffing for efficiency and cost savings.
- Maintained continued Licensure by the North Carolina Division of Licensure and Certification.
- Underwent survey in 8/08 for Home Health.
- Demonstrated and maintained positive patient outcomes as demonstrated on the Medicare website: www.cms.gov under Home Health Compare.
- Utilized programs to assist our patients to remain safely at home, reduce falls, and ultimately reduce hospitalizations, i.e., assessments and monitoring utilizing acceptable tools of protocols such as "Heart Healthy"; Lighting the Way", which will promote positive patient outcomes.

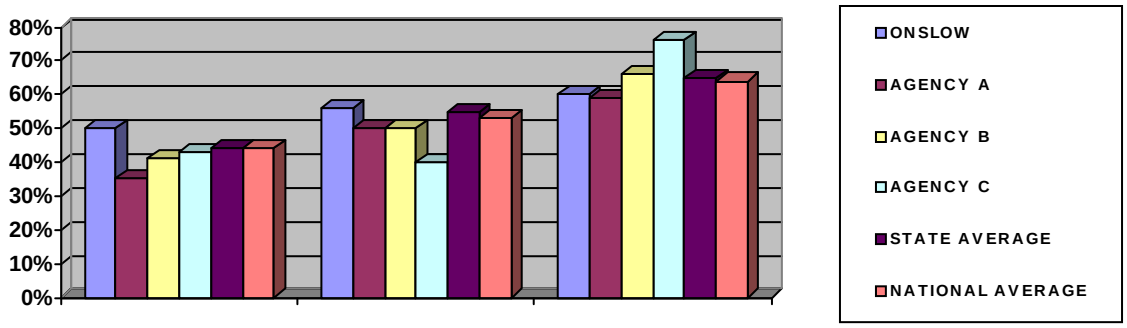
Key Goals and Objectives

- Market available services to maintain increased patient census.
- Continue to achieve reaccreditation by the Joint Commission on Accreditation of Healthcare Organizations.
- Continue compliance with clinical programs to improve patient outcomes by maintaining or improving to meet minimum of the State Average thus reducing hospitalizations and the need for urgent care.
- Continued education to ensure clinical staff and contracted staff are trained in the OASIS tool changes to maximize reimbursement.
- Retention and recruitment of qualified staff to provide high quality home health services.
- Successful therapy program to maximize patients who get better at walking or moving around to meet greater than State average and to be in a proactive position with the proposed Pay for Performance with clinical outcomes levels included in the payment equation.

Performance Measures from the Quality Information Evaluation System

Quality Measure	Onslow County	State Average	National Average
Percentage of patients who get better at walking or moving around	50%	44%	44%
Percentage of patients who get better at getting in and out of bed	56%	55%	53%
Percentage of patients who have less pain when moving around	60%	65%	64%

ONSLOW	***AGENCY A***	***AGENCY B***	***AGENCY C***	***STATE AVERAGE***	***NATIONAL AVERAGE***
50%	35%	41%	43%	44%	44%
56%	50%	50%	40%	55%	55%
60%	59%	66%	76%	65%	64%



COMPARISON OF PERFORMANCE MEASURES WITH OTHER AGENCIES IN OUR AREA

Graph represents Agency comparison and State and National average of performance measures of Quality Measures from QIES Home Health Compare HIGHER PERCENTAGES ARE BETTER

Emerging Issues

- 78 million strong Baby Boomers Generation beginning retirement will need home care services to remain independent in their own homes.
- Telehealth and other technologies are making it possible to do virtually any kind of health care at home.
- Central role of home care is chronic disease management. There is growing recognition of the need to more efficiently serve the 12% of the US population that is responsible for 70% of health care expenditures.
- Pay for Performance - OBQI (Outcomes Based Quality Improvement) based programming will be the cornerstone of clinical services, and the premiums placed on patient improvement will dictate all staff performance.

Onslow County North Carolina

Health Promotion 5158

Division Overview

Mission: To provide primary and secondary prevention of disease through community education and early identification.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-2.3

Services Provided:

- Provide medical and nutritional care to persons who are referred by their medical provider with chronic diseases, such as diabetes and heart disease.
- Annual assessment of 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 15,556	$ 15,556	$ 15,255	$ 15,255	$ 15,256	-1.93%
State	30,480	31,288	11,288	11,288	11,287	-63.93%
Charges	113,308	98,100	95,150	95,150	95,150	-3.01%
Other Local	468	-	-	-	-	0.00%
Program Fund balance	-	23,792	-	-	-	-100.00%
Total	$ 159,812	$ 168,736	$ 121,693	$ 121,693	$ 121,693	-27.88%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 435,987	$ 517,566	$ 537,289	$ 481,392	$ 481,392	-6.99%
Supplies & Operating	46,130	60,545	55,025	44,625	44,625	-26.29%
Capital Outlay	-	7,785	-	-	-	-100.00%
Total	$ 482,117	$ 585,896	$ 592,314	$ 526,017	$ 526,017	-10.22%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	10	10	10	10	10	10
Part time	1	1	1	1	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Receive 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 7 years. The Onslow County Health Department Health Promotion program is the only ADA accredited program within a 50 mile radius.
- Receive referrals from 110 different physicians located throughout New Hanover, Pender, Onslow, Duplin, Craven, Carteret, and Jones counties. (A physician increase of 14%).
- Referrals for childhood obesity have increased 68% from 2007 to 2008.
- Completed state mandated Onslow County Community Health Assessment.
- Obtained Blue Cross/Blue Shield provider status for the Registered Dietitians resulting in increased referrals for nutrition counseling related to weight and other chronic diseases.
- Implemented a "smoke free zone" of 50 feet around the health department.

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, 2010, increase by 2% the number of patients with a chronic disease referred for individualized chronic disease management and education.
    - Objective 1B: By June 30, 2010, 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 08/09, 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of patients referred for individualized chronic disease management	Not Available	1,259	1,723	1,284	1,309
Number of contacts for individualized and group chronic disease management	1,493	2,959	1,908	3,372	3,439
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

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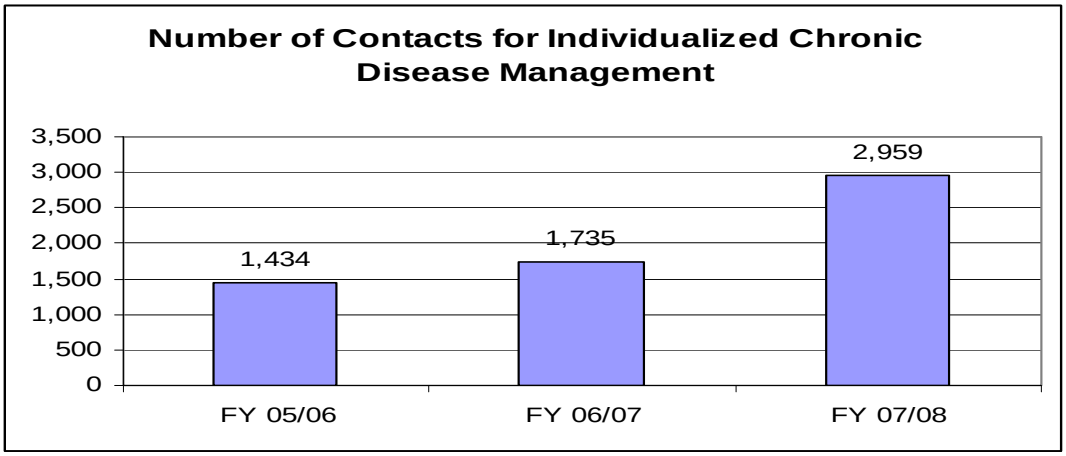
Charts



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 3 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 their services.
- Reduced federal/state funding for health promotion activities.
- Increasing number of younger citizens with complex health needs who request services through the Health Promotion program.
- 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.

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 59,335	$ 59,235	$ 45,061	$ 45,061	$ 45,061	-23.93%
State	49,178	30,000	60,000	60,000	60,000	100.00%
Charges	46,061	52,550	51,720	51,720	51,720	-1.58%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	11,409	-	-	-	-100.00%
Total	$ 154,574	$ 153,194	$ 156,781	$ 156,781	$ 156,781	2.34%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 113,620	$ 131,959	$ 134,252	$ 138,015	$ 138,015	4.59%
Supplies & Operating	14,507	20,173	19,072	17,277	18,766	-6.97%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 128,127	$ 152,132	$ 153,324	$ 155,292	$ 156,781	3.06%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- 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.

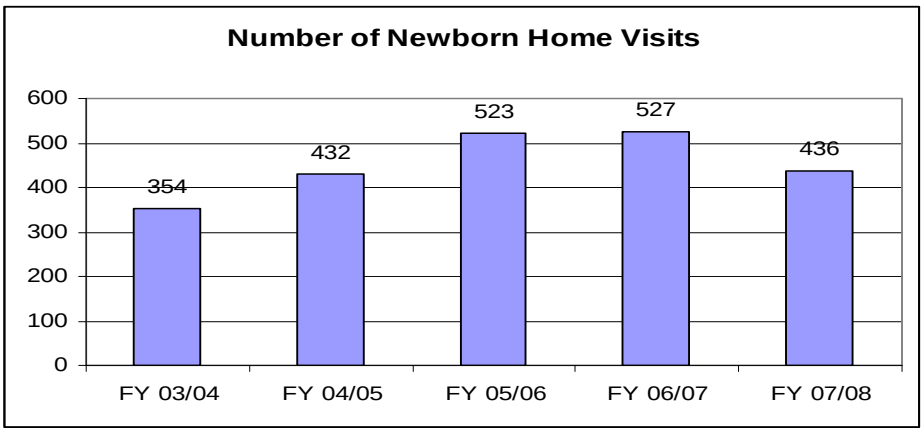
Key Goals and Objectives

- 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 09/10, hire, orient, and train a new Child Health Nurse Examiner as a result of anticipated staff turnover.
    - Objective 1B: During FY 09/10, 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 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of newborn home visits	544	436	510	500	500
Average rating on quarterly patient satisfaction surveys	>3.50	3.61	>3.50	3.60	> 3.50

Charts



RN staff turnover impacted the number of home visits provided during FY 2007-08. It takes ~ 2 years of training before a Registered Nurse can achieve roistering as a Child Health Nurse Examiner.

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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.

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 hospitalized at OMH.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	157,002	155,364	170,695	170,695	170,695	9.87%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 157,002	$ 155,364	$ 170,695	$170,695	$ 170,695	9.87%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 114,069	$ 127,001	$ 133,927	$129,606	$ 129,606	2.05%
Supplies & Operating	43,076	28,363	40,244	43,217	41,089	44.87%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 157,145	$ 155,364	$ 174,171	$172,823	$ 170,695	9.87%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3	3	3	3	3	3
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- 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.
- Continued collaborative working relationship between Health Department and Onslow Memorial Hospital.

Key Goals and Objectives

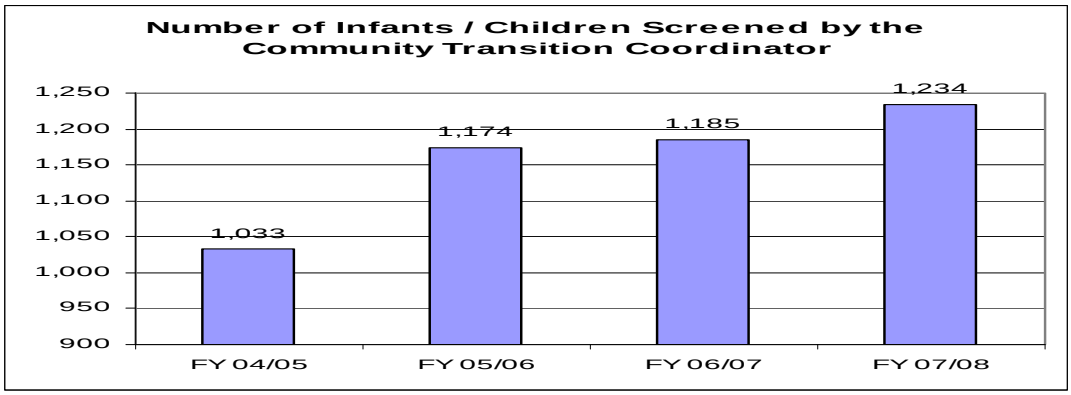
- Goal 1: To provide early identification of young families in need of assistance and link these families with available community resources to assist them.
    - Objective 1A: During FY 09/10, the number of families with infants and children < 5 years of age screened for diagnosed or potential risk 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, 2010, 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, 2010, 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
# of infants/children screened by the CTC	1,250	1,234	1,235	1,259	1,284
%' age of "at-risk" children receiving appropriate follow- up services	> 65%	100%	>65%	90-100%	> 90%

Charts



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.

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Emerging Issues

- The requirements for Early Intervention (EI) services impact the number of children eligible to receive such services, as well as the number of children referred to the CSC program by the CTC.
- Military deliveries being performed at the Naval Hospital impacts the number of deliveries at OMH, thus affecting the number of children and families screened. There are currently 137-161 deliveries that occur at OMH each month.
- Military deployments cause increased strain on a family's ability to meet its needs and remain in the area during deployment, both of which impact the monthly statistics of families being served.

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Onslow County North Carolina

Maternal Health 5163

Division Overview

Mission Statement: To provide comprehensive prenatal care, including case management services, 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.
- Case management services to assist women in accessing resources necessary for a healthy pregnancy.
- Prepared childbirth (Lamaze) educational classes

Target Population: Low income and/or uninsured pregnant women in Onslow County

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 69,550	$ 70,000	$ 83,782	$ 83,782	$ 83,782	19.69%
State	243,530	145,000	190,000	190,000	190,000	31.03%
Charges	568,386	652,700	633,000	633,000	633,000	-3.02%
Other Local	43	-	-	-	-	0.00%
Program Fund balance	-	108,442	114,006	80,097	80,136	-26.10%
Total	$ 881,509	$ 976,142	$1,020,788	$ 986,879	$ 986,918	1.10%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 785,990	$ 850,337	$ 887,418	$ 863,218	$ 863,218	1.51%
Supplies & Operating	97,080	119,765	123,700	123,700	123,700	3.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 883,070	$ 970,102	$1,011,118	$ 986,918	$ 986,918	1.73%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	17	17	17	18	17	17
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- The number of women receiving prenatal care through the Health Department has increased over 25% during the last 6 months.
- 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

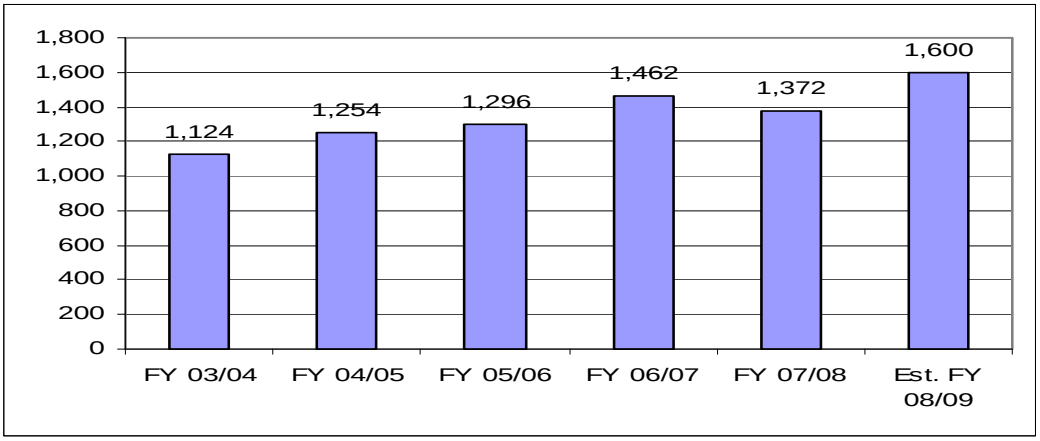
- Goal 1: To ensure that pregnant Onslow County women have access to high quality and comprehensive prenatal care and case management services.
    - Objective 1A: By June 30, 2010, the number of women receiving prenatal care through the OCHD will increase by 2%.
    - Objective 1B: By, June 30, 2010, 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% (*CY 2006 statistic*).
    - Objective 1C: By June 30, 2010, the number of Medicaid enrolled pregnant women who receive maternity care coordination (MCC) services will meet or exceed the state average of 33.9% (*FY2007 statistic).*

- 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
# of women receiving prenatal care through the OCHD	1,375	1,372	1,521	1,600	1,632
% of women receiving adequate prenatal care. *(State Avg. = 75.9%)*	79%	85.7%	79%	86%	> 80%
% of Medicaid enrolled pregnant women who receive care coordination (MCC) services. *(State Avg. = 33.9%)*	35%	51.3%	35%	52%	> 50%
Average rating on quarterly patient satisfaction surveys	>3.50	3.61	>3.50	3.60	> 3.50

Charts



The number of women receiving prenatal care through our Health Department has increased by over 42% over the past 5 years.

Emerging Issues

- Greatly increasing number of women seeking prenatal care through the Health Department. For example, the number of prenatal patients at the Health Department has increased over 25% during the last 6 months of this fiscal year.
- State continues to re-evaluate the MCC Program, which may result in more stringent program requirements for future 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 database network system.
- Increasing expenses for laboratory testing and medications for patients.

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Onslow County North Carolina

Women's Preventive Health 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 298,205	$ 308,777	$ 289,177	$ 289,177	$ 289,177	-6.35%
State	40,705	49,000	25,500	25,500	25,500	-47.96%
Charges	81,767	108,700	111,800	111,800	111,800	2.85%
Other Local	804	-	-	-	-	0.00%
Program Fund balance	-	211,879	263,925	244,382	236,102	11.43%
Total	$ 421,480	$ 678,356	$ 690,402	$ 670,859	$ 662,579	-2.33%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 503,097	$ 550,365	$ 563,203	$ 546,554	$ 546,554	-0.69%
Supplies & Operating	86,460	122,070	116,025	116,025	116,025	-4.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 589,557	$ 672,435	$ 679,228	$ 662,579	$ 662,579	-1.47%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	14	14	14	14	14	14
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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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.

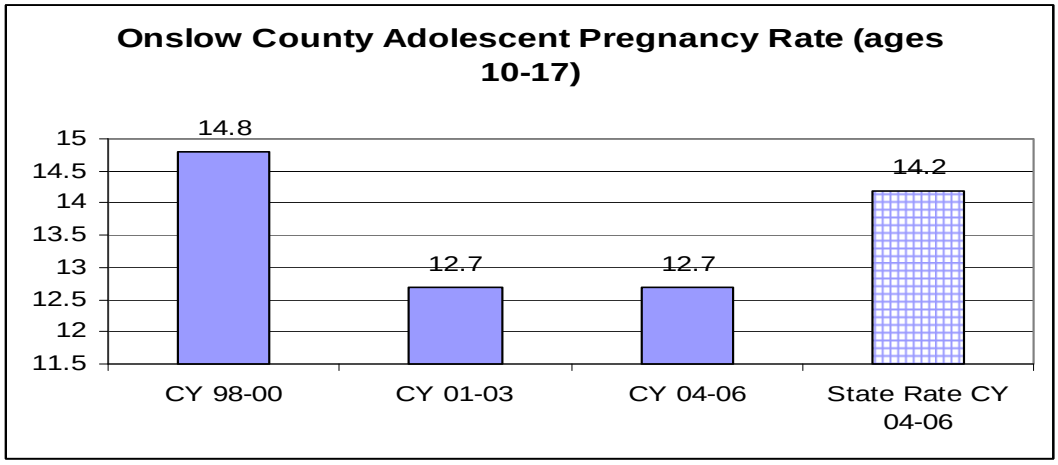
Key Goals and Objectives

- 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, 2010, increase the total number of unduplicated patients receiving OCHD contraceptive services by 2%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Total number of unduplicated patients receiving OCHD contraceptive services	1,473	1,316	1,591	1,342	1,369
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

Charts



The adolescent pregnancy rate among teenagers 11-17 years old has steadily decreased over the past decade and now is significantly less than the State's rate.

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Emerging Issues

- Lack of affordable primary health care resources in Onslow 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.
- New Family Planning "Medicaid Waiver" may allow many current OCHD patients to seek care through private medical providers.
- 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.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

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Onslow County North Carolina

WIC Administration 5167

Division Overview

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

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 57,568	$ 62,874	$ 72,000	$ 72,000	$ 72,000	14.51%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 57,568	$ 62,874	$ 72,000	$ 72,000	$ 72,000	14.51%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 53,090	$ 48,525	$ 54,340	$ 52,574	$ 52,574	8.34%
Supplies & Operating	13,295	14,349	18,862	19,426	19,426	35.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 66,385	$ 62,874	$ 73,202	$ 72,000	$ 72,000	14.51%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

*Position is split and counted in another division as one.

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Major Accomplishments

- Identification and disposal of surplus of outdated equipment and computer parts nearing completion.
- WIC Health Department telephone system soon (2009) to be updated to help improve staff efficiency in serving WIC clients.

Key Goals and Objectives

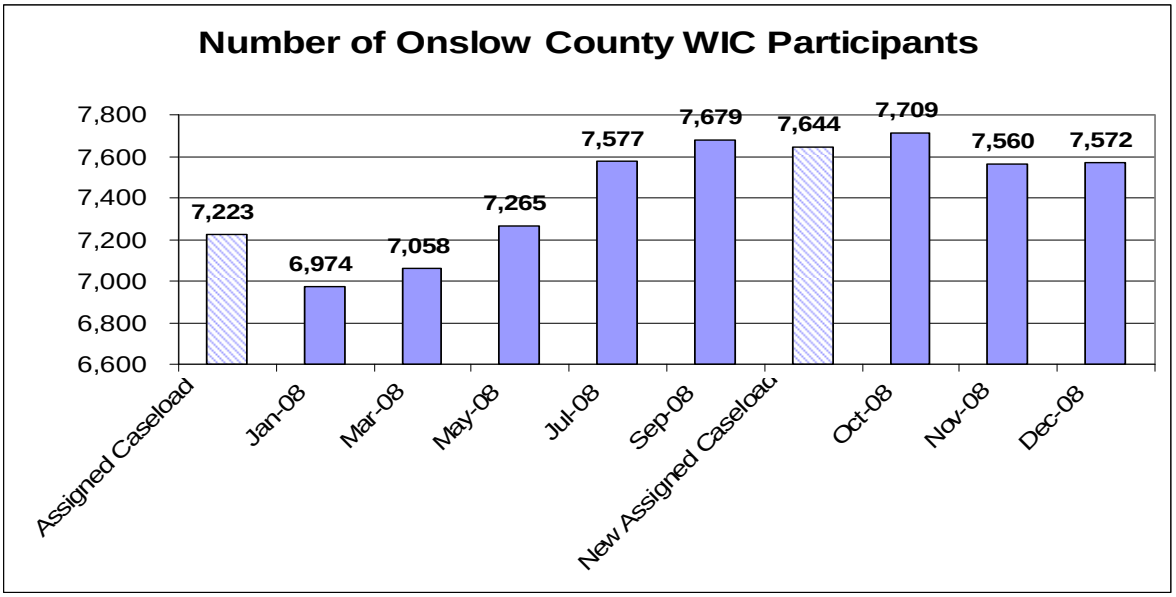
To monitor and maintain the assigned WIC Program caseload for compliance.

Performance Measures

97% of the assigned WIC participant caseload will be maintained during the fiscal year.
Performance standards were met.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of WIC participants served	97%	97%	102%	97%	100%

Charts



Caseload served in the Onslow County WIC Program from January '08-December '08. Onslow County WIC operates the 6th largest WIC program in North Carolina. It is necessary to serve at least 97% of assigned caseload to obtain full funding and WIC has done this.

Emerging Issues

- Continued concern over about State approved staff levels as related to large assigned caseload increases.
- Continued concern about WIC program office space limitations.
- Continued instability in the WIC Program due to turnover in WIC staff.
- Funding cuts, hiring freeze, travel restrictions create operational challenges

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Onslow County North Carolina

WIC Nutrition Education 5168

Division Overview

To provide nutrition education information as a benefit of the WIC Program and to teach participants about healthy diets and harmful effects of substance use.
Nutrition educators design and provide nutrition education activities that help improve the health status and nutrition habits of the WIC participants. Various activities qualify as nutrition education contacts, such as one-on-one or group sessions, computer modules, CD's and/or DVD's or literature/videotapes. The federal government mandates these functions.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 172,755	$ 219,511	$ 233,906	$ 233,906	$ 255,310	16.31%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 172,755	$ 219,511	$ 233,906	$ 233,906	$ 255,310	16.31%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 115,636	$ 168,051	$ 171,817	$ 172,549	$ 172,549	2.68%
Supplies & Operating	28,583	51,460	61,593	67,145	82,761	60.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 144,219	$ 219,511	$ 233,410	$ 239,694	$ 255,310	16.31%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Successful coordination between the WIC and Expanded Food Nutrition Education Programs (EFNEP) in providing nutrition education information and instruction to WIC participants at the Tarawa Terrace WIC Office site.
- Health Department WIC management support staff trained to provide nutrition education contacts to low-risk WIC participants using easy to use "mini-lessons" developed and provided by the NC State WIC Program.

Key Goals and Objectives

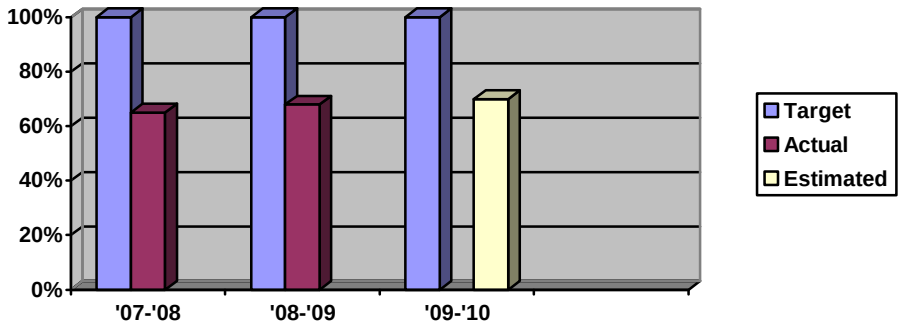
Objective - 68% of the WIC participants scheduled for a nutrition education class or a nutrition education mini lesson with the EFNEP specialist or management support staff will attend the class or be provided a mini-lesson.
Objective - To purchase nutrition education modules that will provide "individualized" nutrition education lessons for the low risk WIC participants without them having to attend group classes.

Performance Measures

- 70% of WIC participants scheduled for a nutrition education class attended the class or received a mini-lesson handout. **Strategy**: Goal met and exceeded.
- To provide nutrition education computer software lessons for clients that missed the group classes. **Strategy**: Goal partially met. While Onslow Co. WIC was not allowed to purchase/provide a nutrition education software lesson, the NC State WIC Program has developed nutrition education modules lessons for WIC participant use for this fall. Onslow Co. WIC was among only a few counties that initially requested these nutrition education software lessons.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Increase in # of clients attending nutrition educational class	60%	65%	65%	68%	70%

Charts



WIC education attendance has continued to show an increase over the past several years.

Emerging Issues

- Continued funding for the WIC Program
- Significant Increase WIC Program caseload without an increase in staff
- Continued turnover rate in WIC staff

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Onslow County North Carolina

WIC Program Client Services 5169

Division Overview

To plan, screen, determine, implement and document WIC eligibility for individuals applying for WIC Program services. Implement criteria and procedures necessary to assess and document an applicant's eligibility for the WIC program. Low-income pregnant, breastfeeding and postpartum women, infants and children up to age 5 years who are at medical/nutritional risk are eligible for WIC Program services. The federal government mandates these functions.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 709,207	$ 790,989	$ 821,107	$ 821,107	$ 904,216	14.31%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	41,077	8,281	-		-100.00%
Total	$ 709,207	$ 832,066	$ 829,388	$ 821,107	$ 904,216	8.67%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 663,741	$ 754,154	$ 752,935	$ 748,209	$ 748,209	-0.79%
Supplies & Operating	38,589	59,894	62,165	74,977	153,507	156.30%
Capital Outlay	-	-	2,500	2,500	2,500	100.00%
Total	$ 702,331	$ 814,048	$ 817,600	$ 825,686	$ 904,216	11.08%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	23	23	23	23	20	20
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Provided service to an increased the number of eligible applicants and enabled them to receive WIC Program services and benefits.
- Obtained additional administrative office space for the Tarawa Terrace WIC Office site.
- Non-Spanish speaking WIC staff enrolled in Spanish class at community college to be able to serve Hispanic/Latino persons that want to participate in the WIC Program.

Key Goals and Objectives

- Objective - To maintain client active participation in the WIC program; at a level of at least 97% of the assigned caseload (7644).
- Objective - To increase the percentage of children 1 to 5 yrs of age enrolled in Medicaid received WIC program services.
- Objective - To increase the percentage of prenatal women enrolled in WIC, (that receive WIC Program services) during their 1st trimester of pregnancy.

Performance Measures

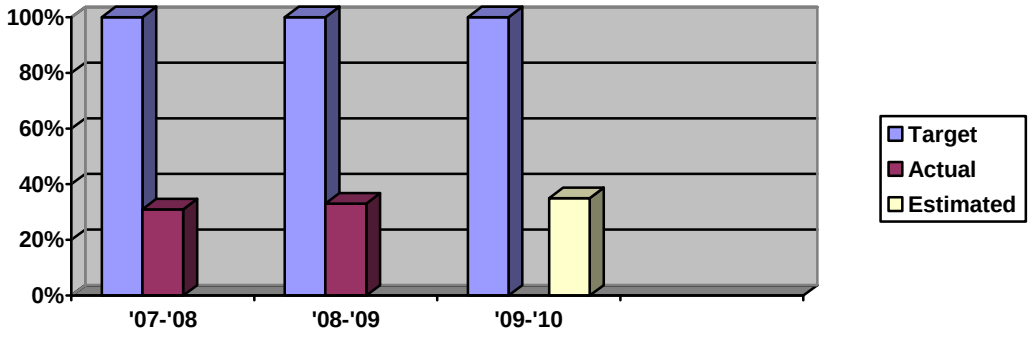
- **30%** of prenatal woman will be served by WIC during their 1st trimester of pregnancy. **Strategy:** Offer same day walk-in appointments, schedule appointments within 10 days of initial visit
- **53%** of children 1 to 5 yrs of age enrolled in Medicaid will receive WIC program services. **Strategy:** Reschedule missed appointments, increase outreach efforts.

The performance measure for prenatal women (in their 1st trimester of pregnancy) from the previous fiscal year was not met.

The performance measure for children 1-5 yrs and enrolled in Medicaid was met.
Onslow County's average was higher than the State average.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% prenatal enrolled in WIC during 1st trimester	35%	31%	30%	31%	31%
% children on WIC & Medicaid	61%	53%	54%	54%	55%

Charts



Percentage of prenatal enrolled in WIC in 1st Trimester

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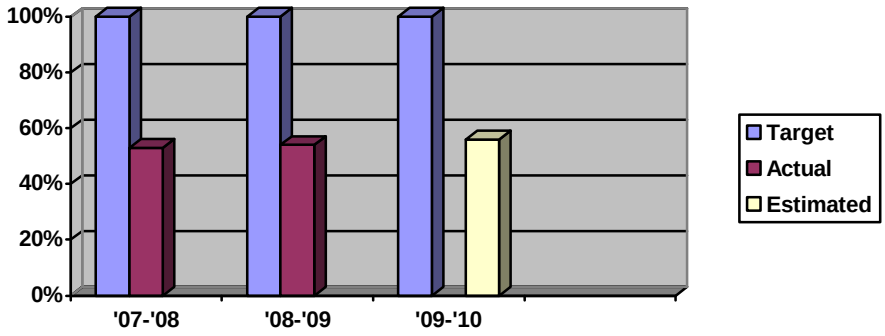

Percentage of children (1-5 yrs) in Medicaid and WIC

Emerging Issues

- Significant Increase WIC Program caseload without an increase in staff
- Continued turnover rate in WIC staff

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Onslow County North Carolina

WIC Breastfeeding 5170

Division Overview

To promote the numerous benefits that breastfeeding provides to both mother and infant, such as, superior nutritional composition of breast milk, positive effects on growth and health, obesity prevention and minimal costs.

Designated and trained WIC staff persons coordinate breastfeeding promotion and support activities for the WIC program. Also staff persons establish and maintain a breastfeeding-friendly clinic environment that supports and encourages women to initiate and continue breastfeeding. All pregnant women enrolled in the WIC program are provided breastfeeding information. Follow-up counseling and support is provided to breastfeeding postpartum women. The federal government mandates these functions.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 26,159	$ 34,159	$ 42,519	$ 42,519	$ 45,022	31.80%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 26,159	$ 34,159	$ 42,519	$ 42,519	$ 45,022	31.80%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 28,717	$ 32,248	$ 34,431	$ 33,954	$ 33,954	5.29%
Supplies & Operating	3,793	1,911	3,301	9,207	11,068	479.17%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 32,510	$ 34,159	$ 37,732	$ 43,161	$ 45,022	31.80%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

*Position is split and counted in another division as one.

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Major Accomplishments

- Created in-depth monthly breastfeeding promotion and support group classes for prenatal WIC participants who want to learn the art of breastfeeding
- Honored WIC Breastfeeding Families during World Breastfeeding Week with a Celebration Party

Key Goals and Objectives

- Increase the number of women who initiate breastfeeding
- Increase the percentage of infants enrolled in WIC who were breastfeeding at 6 months of age

Performance Measures

- Percentage of women enrolled in WIC who initiated breastfeeding

Strategy: Continue breastfeeding education activities and support services

- Percentage of infants enrolled in WIC breastfeeding at six weeks of age

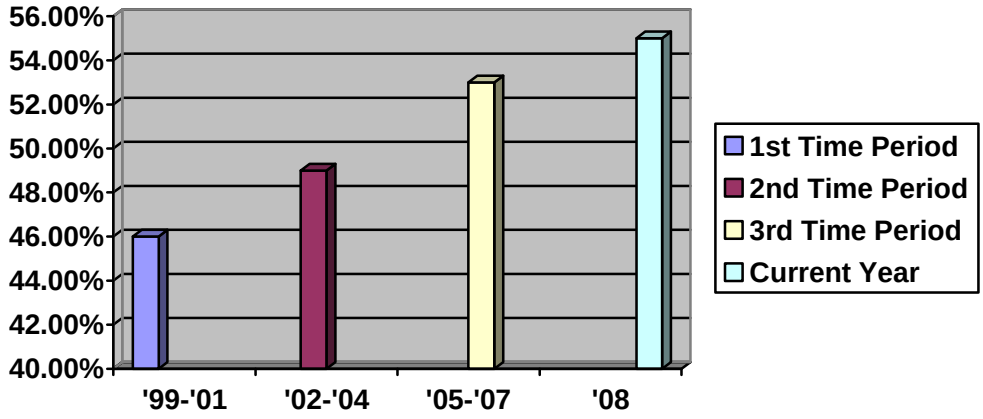
Strategy: Continue breastfeeding education activities and support services

Continue to provide basic and in-depth breastfeeding information and guidance to manage common breastfeeding problems.

Performance goals were met for previous fiscal year

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of infants enrolled in WIC still breastfeeding at 6 mos of age	14%	13%	13%	13%	14%

Charts



Percentage of women enrolled in WIC who initiated breastfeeding

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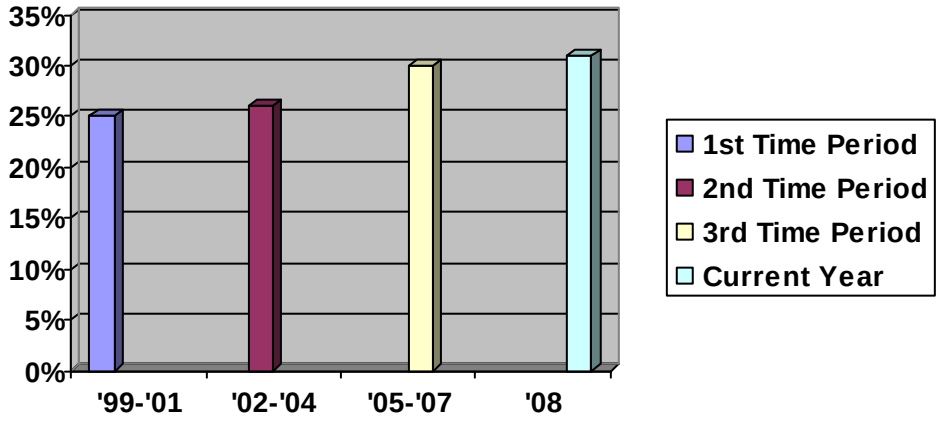

Percentage of infants enrolled in WIC still breastfeeding at 6 wks of age

Emerging Issues

- Significant increases in the WIC Program caseload impact on staff, space and ability to provide program services
- Continued concerns in recruiting and retaining WIC Program staff to serve growing caseload

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 125,423	$ 125,423	$ 125,424	$ 125,424	$ 125,424	0.00%
State	128,097	-	-	-	-	0.00%
Charges	281,449	400,000	410,000	410,000	410,000	2.50%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	80,031	115,004	91,432	109,096	36.32%
Total	$ 534,970	$ 605,454	$ 650,428	$ 626,856	$ 644,520	6.45%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 488,785	$ 558,064	$ 603,916	$ 590,940	$ 590,940	5.89%
Supplies & Operating	34,740	45,163	53,580	53,580	53,580	18.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 523,526	$ 603,227	$ 657,496	$ 644,520	$ 644,520	6.85%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	11	11	11	11	11	11
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- CSC state audit in July 08 produced exceptional results, garnering praise from Child Health Consultants and presently being used as a model for other counties. Met all state required performance objectives and measures.
- The number of high-risk infants and children receiving OCHD child service coordination has increased almost 70% over the past 5 years.
- CSC program exceeded the number of Non-Medicaid service units required by the State Contract Addendum.

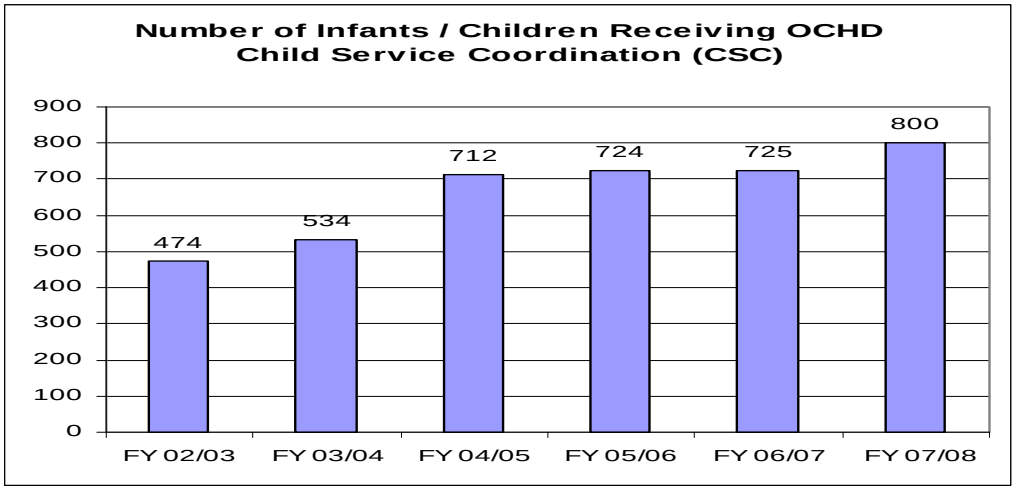
Key Goals and Objectives

- 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, 2010, the number of children served in the CSC program will increase by 3%.
- 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of children served in CSC program	755	800	800	818	842
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

Charts



The number of high-risk infants and children receiving OCHD child service coordination has increased almost 70% over the past 5 years.

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Emerging Issues

- The change in Early Intervention requirements impacts the number of children eligible to receive such services and the number of children referred to the CSC program.
- The need for more frequent and specialized training regarding children's issues and diagnosis requires increased training for some staff and appropriate budget allocations to accommodate such needed training.
- 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

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 78,948	$ 78,948	$ 78,948	$ 78,948	$ 78,948	0.00%
State	5,902	5,000	5,000	5,000	5,000	0.00%
Charges	130,570	133,100	143,750	143,750	143,750	8.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	8,034	-	-	-	-100.00%
Total	$ 215,420	$ 225,082	$ 227,698	$ 227,698	$ 227,698	1.16%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 222,730	$ 239,273	$ 227,213	$ 229,866	$ 229,866	-3.93%
Supplies & Operating	86,326	89,695	88,095	86,220	86,220	-3.87%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 309,055	$ 328,968	$ 315,308	$ 316,086	$ 316,086	-3.92%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Provided almost 4,000 doses (actual number = 3,970) of flu vaccine this fiscal year, which is almost a 50% increase over last year.
- Coordinated flu clinics with the Onslow County School system which enabled over 1,000 doses of vaccine to be administered to school employees and retirees.
- Coordinated outreach clinics in all middle schools in Onslow County to update sixth graders with the new state immunization requirement of Tdap (Tetanus, Diphtheria, and Pertussis) vaccine.
- Implemented use of newly approved combination vaccine (Pentacel®, Sanofi Pasteur) which contains DTaP (Diphtheria, Tetanus, and Pertussis), Polio, and Hib vaccine. This decreases the number of actual injections a child requires and helps to alleviate the Hib vaccine shortage.
- Implemented the North Carolina Electronic Disease Surveillance System (NCEDSS) to facilitate reporting of communicable diseases to the state.

Key Goals and Objectives

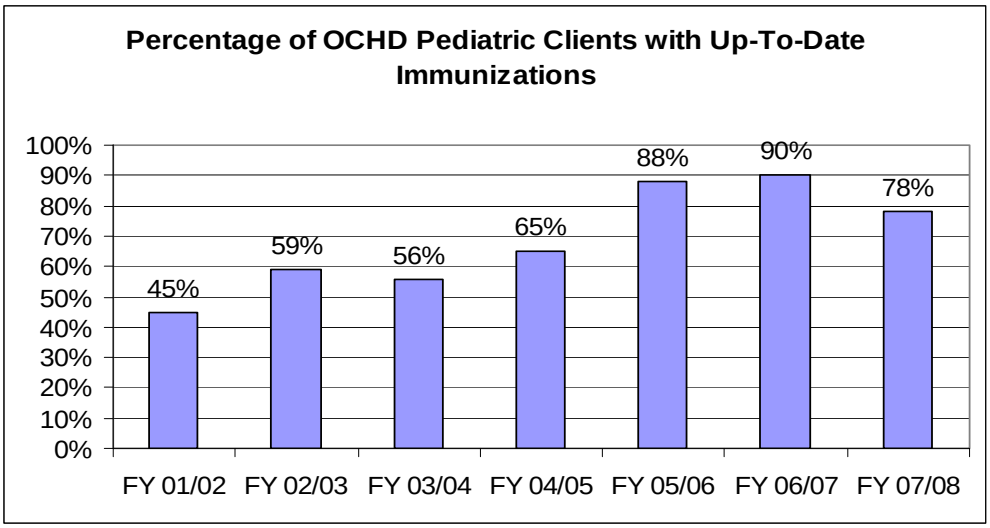
- Goal 1: To prevent the transmission of preventable communicable diseases to persons through the provision of appropriate immunizations.
  - Objective 1A: During FY 09/10, improve the percentage of Onslow County children with up-to-date immunizations at the same or better level in the county as in previous years.
  - Objective 1B: During FY 09/10, recruit the addition of 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 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of OCHD Pediatric Clients w/ up-to-date immunization status *(State Avg. = 76%)*	89%	90%	92%	78%	85%
Number of providers in the NC Immunization Registry	6	7	9	8	9
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.60	3.50 or better	3.61	3.50 or better

Charts



Due to nursing vacancies, including the agency Immunization Coordinator, the percentage of children with up-to-date immunizations declined last fiscal year.

Emerging Issues

- Newly available vaccines, such as Zostavax® ("shingles vaccine) increase medicine/drug expenses and training of staff to implement use.
- Technological innovations in medical documentation and 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 qualified clinical staff, particularly Registered Nurses.
- Outbreaks of communicable diseases (such as pertussis) necessitate additional staff time and resources (example: investigation, diagnostic testing, and medications).
- Need for community wide Pandemic Influenza Planning to meet the requirements of the NC Office of Public Health Preparedness and Response and the Centers for Disease Control (CDC).
- Increasing percentage of low income citizens in Onslow County who lack any type of health insurance.

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Onslow County North Carolina

Hospice 5191

Division Overview

The Hospice division was established in 1995, and is a division of the Onslow County Health Department. The agency is licensed by the Division of Facility Services and is reimbursed by Medicare, Medicaid, and private insurances. The agency provides a bridge in the continuum of care between inpatient and outpatient services, providing the following services: Skilled Nursing, Home Health Aides, Physical Therapy, Occupational Therapy, Medical Social Work, Nutritional Services, Bereavement Counseling, and Volunteer Services. These services are provided in the home under a physician's plan of care. The services are designed to provide both palliative and end-of-life care with a focus on the family, as well as the patient. This is not a mandated program; yet it is the only not-for-profit Hospice in this area. This agency serves the underinsured and the uninsured. The agency is accredited by the Joint Commission on Accreditation of Healthcare Organizations.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	452,481	524,000	422,000	422,000	422,000	-19.47%
Other Local	4,471	5,000	5,000	5,000	5,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 456,953	$ 529,000	$ 427,000	$ 427,000	$ 427,000	-19.28%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 325,189	$ 331,099	$ 272,236	$ 208,711	$ 208,711	-36.96%
Supplies & Operating	147,762	290,485	285,050	212,950	212,950	-26.69%
Capital Outlay	5,000	-	-	-	-	0.00%
Total	$ 477,952	$ 621,584	$ 557,286	$ 421,661	$ 421,661	-32.16%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	8	6	5	5	5	5
Part time	1	1	2	2	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Maintained Licensure through the North Carolina Division of Health Certification.
- Maintained successful reaccreditation by the Joint Commission on Accreditation for Healthcare Organization.
- Provided Hospice Services to the citizens of Onslow County in a time of challenge with multiple staff resignations and concentrated efforts to recruit being stymied with the growing economy problems encountered in the local area, as well as our nation.

Key Goals and Objectives

- Anticipate and prepare to transition to updated Conditions of Participation, requiring Hospice compliance with performance improvement standards and improvement of clinical outcomes, ultimately establishing a different reimbursement system as opposed to daily per diem.
- Work toward decreasing patient's need to return to the hospital related to their disease process and have adequate pain control allowing them to remain at home.
- Recruitment and retention of trained staff to provide hospice services is needed.
- Cross train staff nurses in both Home Health and Hospice to increase the nurses' comfort levels when on-call services are needed.
- Strive to increase Hospice census, promote positive community relations, and place emphasis on time management.
- Focus on concise documentation and optimal patient/family satisfaction with services.

Performance Measures

FY: 7/07-6/08: Data for Onslow Hospice Program:

Total Referrals:	71
Total Admissions:	51
Deaths:	41
Days of Care:	4091

Emerging Issues

- Challenges of marketing services and educating potential clients.
- Possible restructuring of the reimbursement system of the Medicare Hospice Benefit from daily per diem to improvement of clinical outcomes.
- Additional visitation and documentation requirements.
- Liability concerns regarding medication reconciliation

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 57,489	$ 59,063	$ 17,058	$ 12,058	$ 12,058	-79.58%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 57,489	$ 59,063	$ 17,058	$ 12,058	$ 12,058	-79.58%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ 30,250	$ 5,921	$ 5,921	$ 5,921	-80.43%
Supplies & Operating	53,994	28,813	11,137	6,137	6,137	-78.70%
Capital Outlay	3,495	-	-	-	-	0.00%
Total	$ 57,489	$ 59,063	$ 17,058	$ 12,058	$ 12,058	-79.58%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Updated the Health Department's Mass Dispensing and Pandemic Influenza Plans in May 2008. The Mass Dispensing Plan was updated again in Dec. 2008.
- Participated with facilitating and instructing two Homeland Security Exercise and Evaluation Program (HSEEP) courses with N.C. Public Health Preparedness and Response team members April 2008 and Dec. 2008.
- Completed two regional and two local preparedness and response exercises.
  1. "Operation Forward Pass" – Full scale, regional exercise incorporating the transportation of SNS (Strategic National Stockpile) inventory from the state receiving site to the local receiving site.
  2. A second regional exercise was in table top format testing Community Containment planning.
  3. Local drill style exercise with Home Health & Hospice ensured compliance with Joint Commission requirements through preparedness planning.
  4. Additional local exercises included partnering with the Military Civilian Taskforce for Emergency Response (Spring 2008) and a tabletop exercise with Marine Corps Base Camp Lejeune (Fall 2008.)
- Provided community education on pandemic avian influenza to community partners (school nurses, community college, and private businesses within the county including local law enforcement.) Outreach efforts were facilitated through both county and military pandemic working groups.
- Incorporated NIMS/ICS basic training for all agency staff. Developed and maintained a training database to provide NIMS/ICS compliance data to the county's Web EOC training database. The health department is approaching 90% compliance with NIMS/ICS training.

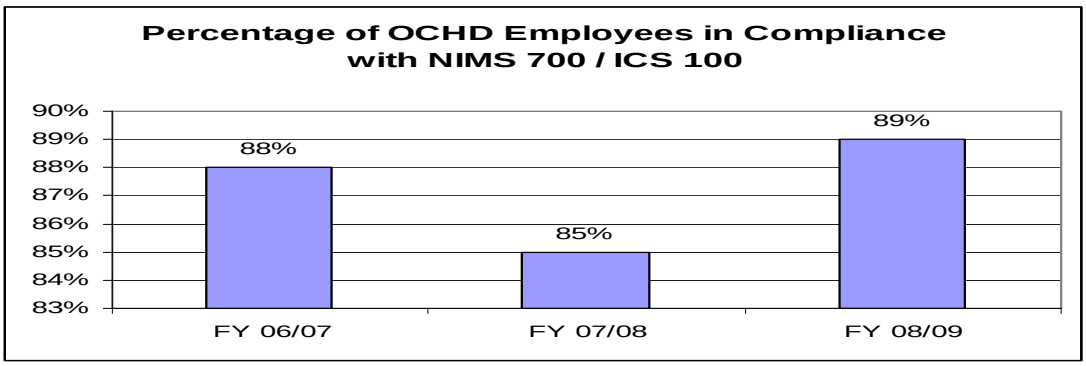
Key Goals and Objectives

- 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: Annually, 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 System (NIMS)/Incident Command System (ICS) in order to provide an effective, coordinated community response.
  - Objective 2A: Annually, provide at least 4 educational sessions to health professionals in Onslow County on an emerging infectious disease or BT related topic.
  - Objective 2B: By June 30, 2010, a minimum of 80 % of OCHD employees will be in compliance with NIMS/ICS training requirements for NIMS 700 and ICS 100.
  - Objective 2C: By June 30, 2010, provide health department staff a review of both NIMS 700 and ICS 100 elements and updates.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises *(State contract requires 2)*	2	5	2	4	≥ 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%	89%	>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 the past 4 years. Funding streams at regional level are increasing.
- Need for strengthening community partnerships in public health emergency preparations with formal memorandums of understanding, message mapping and continued exercising.
- Potential for a pandemic flu outbreak requires the continued development and maintenance of a Pan Flu Response Plan followed by awareness education of the community regarding actions to take in the event of such an outbreak. Focus on special and vulnerable populations with guidance from UNC CH Center for Public Health Preparedness and Response.
- New emerging infectious diseases (West Nile Virus, Multi-drug resistant TB, Avian Influenza, etc) and resurfacing infectious diseases such as MRSA, Pertussis, and etc. place increased 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, these improvements increase the need for additional staff training and maintenance of the equipment.
- Transition of new supervisor of the program will necessitate extensive orientation and training.
- 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.

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 disabled 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 12,902,434	$ 15,312,424	$ 15,226,539	$ 16,891,258	$ 16,891,255	10.31%
State	3,684,964	4,657,701	4,585,428	3,754,288	3,754,291	-19.40%
Charges	26,805	-	12,000	12,000	12,000	100.00%
Other Local	61,804	64,029	64,288	64,288	64,288	0.40%
Program Fund balance	-	66,680	66,680	66,680	66,680	0.00%
Total	$ 16,676,007	$ 20,100,834	$ 19,954,935	$ 20,788,514	$ 20,788,514	3.42%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 11,356,465	$ 13,196,858	$ 14,317,596	$ 13,584,786	$ 13,741,819	4.13%
Supplies & Operating	17,701,848	20,226,391	17,349,371	17,296,878	17,296,878	-14.48%
Capital Outlay	31,810	22,300	40,000	40,000	40,000	79.37%
Total	$ 29,090,124	$ 33,445,549	$ 31,706,967	$ 30,921,664	$ 31,078,697	-7.08%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	269	272	272	281	277	277
Part time	2	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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 2,044,055	$ 2,060,772	$ 2,460,403	$ 2,460,403	$ 2,460,403	19.39%
State	210,244	201,355	201,355	201,355	201,355	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	915	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,255,214	$ 2,262,127	$ 2,661,758	$ 2,661,758	$ 2,661,758	17.67%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,677,689	$ 1,844,992	$ 1,984,745	$ 1,870,620	$ 1,891,192	2.50%
Supplies & Operating	775,448	882,549	1,358,734	1,358,734	1,358,734	53.96%
Capital Outlay	31,810	22,300	40,000	40,000	40,000	79.37%
Total	$ 2,484,948	$ 2,749,841	$ 3,383,479	$ 3,269,354	$ 3,289,926	19.64%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	37	37	37	38	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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	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%	65%

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 Unit 5314

Division Overview

The Applications 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	28,342	28,113	28,182	28,182	28,182	0.25%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 28,342	$ 28,113	$ 28,182	$ 28,182	$ 28,182	0.25%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 611,428	$ 702,226	$ 815,198	$ 751,481	$ 751,481	7.01%
Supplies & Operating	23,310	16,810	19,300	19,300	19,300	14.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 634,738	$ 719,036	$ 834,498	$ 770,781	$ 770,781	7.20%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	16	16	16	18	17	17
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Passed the State Exit Plan monitoring with minimal exceptions
- Passed the Application Processing Report card for the year with 92% processed timely. Took 2562 applications. Processed 1935 applications.
- Completed 2492 eligibility reviews with a .01% overdue rate
- Attended the following trainings:
  Civil Rights
  GO Maps
  Social Security Disability
  Transfer of Assets
  Special Assistance Adult Care Home
  Medicare D
  SA In-Home eligibility
  Budgeting
  Health Care Working Disabled training.

Key Goals and Objectives

- Process all re-determinations in a timely manner
- Process applications within the state standard of 45 and 90 days
- Arrange for and/or provide on-going training opportunities for workers
- Better manage the caseloads by obtaining two caseworker positions

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely reviews	99%	99%	99%	99%	
Timely applications	99%	92%	99%	94%	

Emerging Issues

- Low Income Subsidy applications sent to SSA will become Medicaid applications requiring a full eligibility determination as of 2010. There will be aggressive outreach beginning in Sept 2009 by both SHIIP and SSA to reach an estimated 70,000 NC residents which may be potential LIS eligible's.

- Economic Stimulus effect: The residual effect of increased public interest in various economic programs. An increase in the number of Adult applications is expected due to the influx of applicants seeking assistance.

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	%Change from Budget
Federal	$ 1,659,803	$ 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	$ 1,659,803	$ 1,599,844	$ 1,599,844	$ 1,599,844	$ 1,599,844	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 3,376,336	$ 3,783,470	$ 4,029,160	$ 3,894,173	$ 3,894,173	2.93%
Supplies & Operating	262,484	323,736	300,400	300,400	300,400	-7.21%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,638,820	$ 4,107,206	$ 4,329,560	$ 4,194,573	$ 4,194,573	2.13%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	73	73	73	73	73	73
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- 235 Families achieved their case plans to lower children's level of risk
- 102 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.

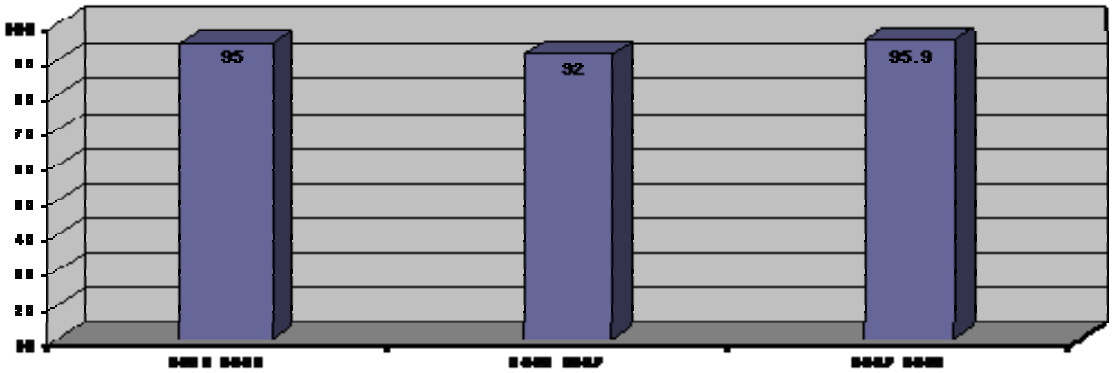
Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
CPS rate of response for timely initiation of assessments	96%	95.9%	96%	98%	96%
Absence of Recurrence of Maltreatment (Fed Standard 94.6%)	92%	91.6%	92%	State Data Unavailable	92%

In FY 07/08, the agency received **2,658 calls** from concerned citizens about children in our community. Despite the CPS tiers being faced with a social work turnover rate of **33%** staff rose to the challenge to contend with the demands of timely report initiation and achieved a 95.9% response rate.

Charts

CPS Assessment Response Rates



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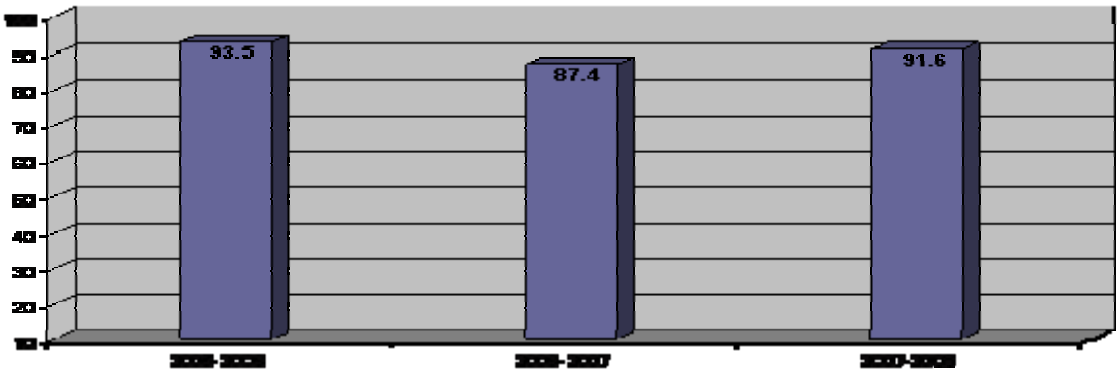
Absence of Recurrence of Maltreatment



Emerging Issues

In November of 2007, Onslow County DSS was one of seven counties selected to participate in a state **Child and Family Services Review pilot program** sponsored by the Division of Social Services. The outcome-based process measures the level of conformity in meeting the three main goals of safety, permanency and well being. The two internal reviews conducted in 2008 resulted in the development of a program improvement plan to bring the areas into substantial conformity. During the week of April 27, 2009 **the State will spearhead on site** reviews of the pilot cases and conduct a formal Child and Family Services Review to assess the agency's level of compliance towards substantially achieving the outcome.

North Carolina's Federal Program Improvement Plan of 2007 noted that counties are not making ample effort to locate missing parents at the onset of CPS investigations. Subsequently, a **People Search Services membership** would be of tremendous benefit throughout the division, but especially in Child Protective Services in order to ensure maximum effort is made to locate relatives and significant others. Commercial resources are needed to conduct comprehensive searches which may also reduce unnecessary foster home placements.

It is projected that the agency will be significantly impacted by the base growth as additional troops are coming to the area. **An expansion of the Division's infrastructure** will be necessary to address the volume of maltreatment reports and cases that will be generated as a result of the increased number of young stressed out families**.** The lack of family support, coping skills, and being inexperienced parents are only a fraction of the concerns. These ill-equipped families may also have to contend with frequent deployments, combat stress, war related injuries, and Post Traumatic Stress Syndrome Disorder and Traumatic Brain Injury further complicating the multitude of family dynamics.

A budgetary request is being made to increase the contract amount with **M2 Facilitation Services** from **$32,000 to $76000** in lieu of filling the Child and Family Team Facilitator position. Prior to contracting with M2 Facilitation Services our agency employed two different agency facilitators who worked a total of 12 months between the two of them. There was a period of time that required State mandated training for the facilitators which delayed them being able to facilitate cases. However within this 12 month period of time, they facilitated an average of 17 cases per month, whereas M2 Facilitation Services facilitated an average of 44 cases per month in a period of 14 months. In contrasting the agency full time CFT facilitation position to the versatility and value of contractual services they appear to be more cost effective and allows for flexibility of resources**.** This agency feels the use of **M2 services far outweighs the benefits of employing an agency facilitator.**

The **reclassification of an Office Assistant III position to an IV position** is needed based on 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 M2 Facilitation contract logistical liaison.

Onslow County North Carolina

Adult & Family Services 5316

Division Overview

Adult & Family Services- A range of mandated and voluntary support services which intervenes and advocates on behalf of emancipated minors, and disabled adults at risk of maltreatment, in need of independent living support services and services to enhance the quality of life.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 459,106	$ 434,569	$ 429,679	$ 429,679	$ 429,679	-1.13%
State	115,447	172,444	168,575	168,575	168,575	-2.24%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 574,553	$ 607,013	$ 598,254	$ 598,254	$ 598,254	-1.44%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 384,537	$ 411,204	$ 448,689	$ 433,912	$ 433,912	5.52%
Supplies & Operating	69,339	89,539	88,972	88,972	88,972	-0.63%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 453,876	$ 500,743	$ 537,661	$ 522,884	$ 522,884	4.42%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	8	8	8	8	8	8
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Elder Cheer, the program that provides Christmas gifts and visits to the elderly and disabled residents of adult care homes, had its most successful year yet, with monetary donations of over $4,000 as well as 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.

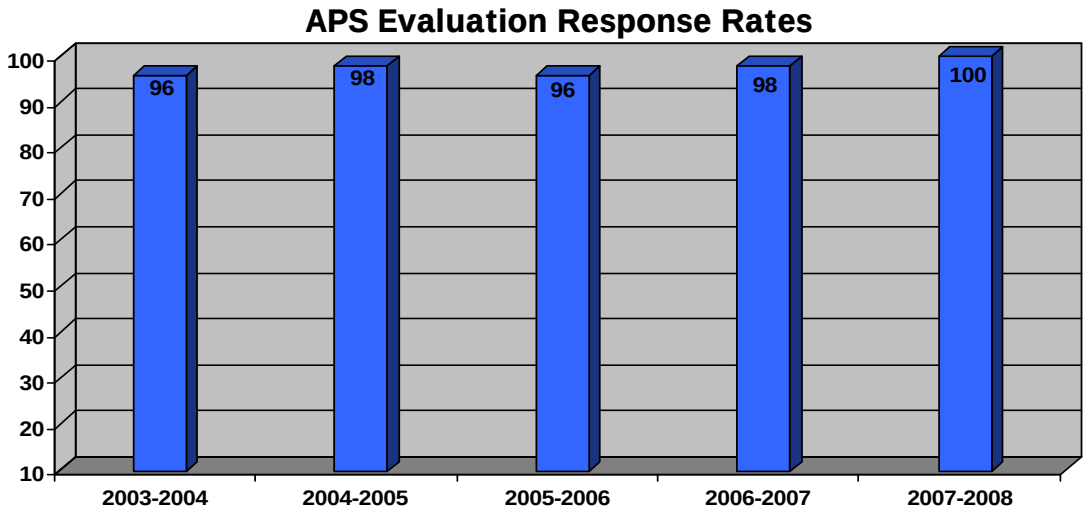
- Objective: Decrease the number of clients subject to a second APS evaluation within 12 months.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
APS rate of response for timely initiation of valuations	98%	100%	99%	99%	99%
% of adults subject to a second APS evaluation within 12 months	11.11%	12.6%	10%	State Data Unavailable	10%

Adult and Family Services Unit were 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 **100%** efficacy. Many of the cases are becoming increasingly more complex with compound dynamics to include financial exploitation coupled with abuse and/or neglect. During FY 07-08, of the Adult Protective Services population **12.6%** (17 of 134 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



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Emerging Issues

The North Carolina Division of Health Services Regulation instituted a star rating program effective January 1, 2009 that designates each adult care home with a rating from zero to three stars. It is an effort to assist consumers in making informed decisions regarding care options for themselves or loved ones. When considering selection of a home the rating system provides yet another piece of information that should be considered among others to can help with decision making. Adult care facilities will not receive a star rating until aft4er their first annual inspection in 2009. The Division began posting star rating on its Website on February 20, 2009. Locally, the agency is responsible for oversight of 11 homes.

Onslow County is a rapidly growing retirement community and the Adult Services Unit is ill-equipped to address the service needs of the disabled aging Baby-Boom Generation. Currently, the agency is **unable to expand the Special Assistance In-Home Service Program** due to the lack of manpower to provide home based services aimed to reduce the need for institutionalization**.** The agency began participation in the program with no new staff and currently there is a caseload of **17** participants which has exhausted available manpower within the unit. The SA In-Home Program helps with living expenses such as food, shelter, clothing and other daily necessities. The checks are sent monthly to eligible individuals living in a private living arrangement.

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 is needed to determine 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. The case manager's role is an essential one in helping the clients remain at home. All SA/IH recipients receive ongoing case management. Surveys reveal that people who receive Special Assistance at home rate their quality of life significantly higher in the areas of feelings/emotions, physical environment, social environment, and community access. They also believe that they have more control over their lives.

Unfortunately, we are not in a position to seek additional desperately needed slots to serve vulnerable adults in our community. Support services are critical to keep small needs from becoming ones requiring major intervention to include out-of-home placement. Onslow County citizens' **participation will be stagnated** until additional manpower is procured as slots issued by the Division cannot be sought. Current county budgetary constraints have forced this agency to defer this need until resources are available.

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 41,062	$ -	$ -	$ -	$ -	0.00%
State	-	47,980	46,290	46,290	46,290	-3.52%
Charges	-	-	-	-	-	0.00%
Other Local	32,547	35,916	36,106	36,106	36,106	0.53%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 73,609	$ 83,896	$ 82,396	$ 82,396	$ 82,396	-1.79%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 179,457	$ 207,481	$ 222,388	$ 169,065	$ 169,065	-18.52%
Supplies & Operating	6,521	8,508	8,102	8,102	8,102	-4.77%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 185,978	$ 215,989	$ 230,490	$ 177,167	$ 177,167	-17.97%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3	3	3	3	3	3
Part time	2	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 will begin a Kindergarten Readiness Program for families that do not qualify for Head-Start or More at Four. In 2007 none of the children attending the center were found to be maltreated in a substantiated Child Protective Services Investigation.
- PEERS continue 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 area. PEERS Parent Education Program continues to partner with the Onslow County Health Department to bring parenting education to the pre-natal population. PEERS continue to partner with the Hispanic community by offering parent education in Spanish. PEERS parenting Education served over 1,000 families in the 07-08 fiscal year.
- PEERS has been active in the formation of a Child Advocacy Center in Onslow County. PEERS applied for and received two Bank of America Grants for the D2L Program and the CAC.
- PEERS continue 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 continue to expand the outreach parenting education program and to teach classes in all Onslow County communities and township, as well as, all public preschool centers.
- 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 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	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 complete the classes will have repeat/abuse/neglect substantiated report within 6 months of the participation in the activity	5%	5%	5%	5%	5%

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.

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Onslow County North Carolina

Child Day Care 5330

Division Overview

The Child Day Care Unit consists of the following program: Subsidized Child Care for families who are employed or attending school. This is a mandated program.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 4,519,712	$ 4,888,740	$ 4,749,480	$ 6,414,199	$ 6,414,198	31.20%
State	2,127,520	2,293,413	2,599,428	1,768,288	1,768,289	-22.90%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 6,647,232	$ 7,182,153	$ 7,348,908	$ 8,182,487	$ 8,182,487	13.93%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 120,327	$ 185,524	$ 201,331	$ 194,837	$ 194,837	5.02%
Supplies & Operating	6,479,569	6,969,687	7,919,387	7,919,387	7,919,387	13.63%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,599,896	$ 7,155,211	$ 8,120,718	$ 8,114,224	$ 8,114,224	13.40%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely applications	100%	100%	100%	100%	100%

Emerging Issues

- Licensing of base child day care centers will increase demand for subsidy services.
- Opening of new centers in the county will increase capacity and need for subsidy services.
- Economic downturn will pressure families not currently utilizing services to seek assistance while job losses conversely reduce the need / eligibility for subsidy.

Onslow County North Carolina

Day Care, Smart Start 5331

Division Overview

The Child Day Care Unit consists of the following program:
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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 899,999	$ 860,268	$ 900,000	$ 900,000	$ 900,000	4.62%
State	428,775	316,881	243,360	243,360	243,360	-23.20%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,328,774	$ 1,177,149	$ 1,143,360	$ 1,143,360	$ 1,143,360	-2.87%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 195,901	$ 293,931	$ 232,835	$ 225,310	$ 225,310	-23.35%
Supplies & Operating	906,486	883,218	918,512	918,519	918,519	4.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,102,386	$ 1,177,149	$ 1,151,347	$ 1,143,829	$ 1,143,829	-2.83%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	5	5	5	5	5
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Served an average of 2000 children
- 98% accuracy score in case management
- 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely applications	100%	100%	100%	100%	100%

Emerging Issues

- Licensing of base child day care centers will increase demand for subsidy services.
- Opening of new centers in the county will increase capacity and need for subsidy services.
- Economic downturn will pressure families not currently utilizing services to seek assistance while job losses conversely reduce the need / eligibility for subsidy.

Onslow County North Carolina

Adolescent Parenting 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	137,467	146,030	147,343	147,343	147,343	0.90%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 137,467	$ 146,030	$ 147,343	$ 147,343	$ 147,343	0.90%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 127,591	$ 143,488	$ 144,958	$ 186,826	$ 186,826	30.20%
Supplies & Operating	6,159	2,542	3,692	3,692	3,692	45.24%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 133,750	$ 146,030	$ 148,650	$ 190,518	$ 190,518	30.46%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	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 57 teen mothers in fiscal year 07/08 with no repeat pregnancies and 11 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a second pregnancy while in the program	0%	0%	0%	0%	0%
100% of program participants will be linked to needed health services through a written plan.	100%	100%	100%	100%	100%

Emerging Issues

- Teen Pregnancy Rates:
  Continuing problems with high rates of teenage pregnancy have 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

Parents As Teachers 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	146,565	198,707	198,932	198,932	198,932	0.11%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 146,565	$ 198,707	$ 198,932	$ 198,932	$ 198,932	0.11%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 137,133	$ 195,677	$ 196,489	$ 189,670	$ 189,670	-3.07%
Supplies & Operating	5,392	3,030	3,692	3,692	3,692	21.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 142,525	$ 198,707	$ 200,181	$ 193,362	$ 193,362	-2.69%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- PAT has served Onslow County citizens through the OCPC grant since 2002.
- PAT has two bilingual Social Workers
- PAT has become a popular service and most of our clients are very active self-referrals.

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 expand the program through the hiring of a bi-lingual social worker.

Performance Measures

Measure	Actual 07-08	Estimated 08-09	Projected 09-10
75% of parents will report feeling confident and competent in applying new parenting skills	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%	100%	100%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%	0%	0%

Emerging Issues

- Child Maltreatment Rates:
  Continuing problems with high rates of child maltreatment have created a large waiting list for services.

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 482,429	$ 2,264,741	$ 1,839,629	$ 1,839,629	$ 1,839,629	-18.77%
State	49,141	956,474	603,365	603,365	603,365	-36.92%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 531,570	$ 3,221,215	$ 2,442,994	$ 2,442,994	$ 2,442,994	-24.16%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 868,525	$ 1,615,361	$ 1,920,737	$ 1,753,597	$ 1,805,137	11.75%
Supplies & Operating	1,121,754	3,881,619	2,992,780	2,992,780	2,992,780	-22.90%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,990,280	$ 5,496,980	$ 4,913,517	$ 4,746,377	$ 4,797,917	-12.72%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	28	31	32	35	34	34
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- 152 children achieved their permanence plan leaving the foster care system and of those 20 foster children achieved permanency through finalization of adoption
- Exceeded the federal standard by 6.5% in placement stability for foster children and only one child reentered the foster care system

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 2 years of entering foster care.

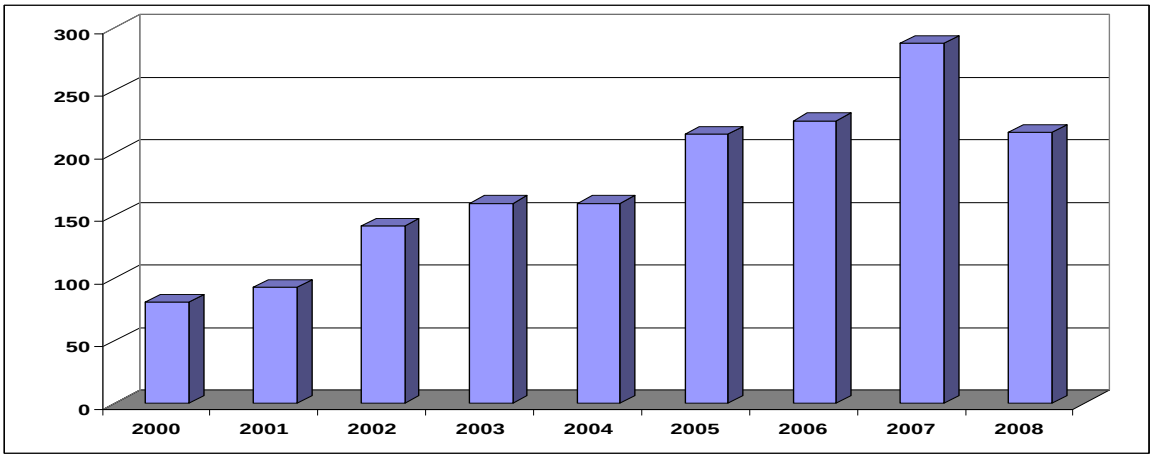
Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of children who reunified within 12 months (Federal Standard 76.2% or more)	70%	65.38%	76.2%	State Data Not Available	70%
% of children whose adoption was within 24 months (Federal Standard 32% or more)	25%	23.81%	30%	State Data Not Available	25%

During FY 2007-08, the agency's rate for children reunified within 12 months was **10.82% lower** than the federal level and the rate for adoption within 24 months was **8.19% lower**. The social work and legal department has recently implemented an assertive strategy to address the **140** children in the backlog status which indicates that they have been in care for more than 12 months. This number continues to increase as children are not moving quickly through the system from removal to a permanent plan. This situation is compounded as the **Juvenile court system is also 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 adoption social work turnover rate of **40%** and an astonishing **72%** for permanency planning social workers adversely impact services to children.

Charts

Gross Foster Care Population



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Emerging Issues

The agency accredits the foster care population reduction of **78 children** from February 08-09 to the successful implementation of the Multiple Response System as less children entered care. However; concentration is focused on the **40** children in need of Termination of Parental Rights (TPR) and Adoption Services, **38** of which are in the backlog. These children have been underserved due to a combination of factors to include high social work and attorney turnover rates creating a bottleneck effect.

The agency continues to utilize federal incentive funds to address manpower needs that promote the provision of adoption services. The agency anticipates **continuing a contractual relationship with a local attorney** in an effort to address the backlog of cases which require filing of TPR Petitions and to conduct the hearings. The agency is **temporarily contracting paralegal services** to provide assistance with preparation and execution of TPR services and with a **contract social worker** to complete home studies on prospective adoptive parents.

Additional child placement staff is essential to expedite permanency for children and to strengthen the tier's **infrastructure**. A **Permanency Planning Supervisor** position is critical to oversee an additional Child Placement Unit. The unit would be comprised of five social workers currently spread through existing units which have created a situation of over capacity in terms of the State recommended supervisor: worker ratio of 1:5. Two of the Permanency Planning Supervisors currently exceed this number with ratios of 1:7 and a paraprofessional is also attached, and the other manager has a ratio of 1:6. It is imperative that social workers receive timely guidance from supervisors to move children quickly through the system to a safe, nurturing permanent placement.

Two Community Social Services Assistants (CSSA) would be extremely valuable members of the child placement team to promote the safety, well being and permanency of foster children. They provide critical home-based services to families and children to assist with reunification assessments and integration activities. During peak periods of turnover, the CSSA are able to continue monitoring families at risk when social workers resign serving as a safety net for children in the community. CSSA's are needed to assist with the provision of an array of paraprofessional services to include transportation, parenting, budgeting, and procurement of essential services.

A Child Placement Program Manager would be most beneficial to provide the necessary training and support to foster care supervisors who are extremely overwhelmed and possess varying levels of experience and skill. Current county budgetary constraints have forced this agency to defer this need until resources are available.

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Onslow County North Carolina

Work First Employment Services 5372

Division Overview

The Work First Employment Services Unit 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 CPS services which can include all of these services as well as follow up of the CPS plan in place when the case closed.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 16,398	$ 17,773	$ 17,773	$ 17,773	$ 17,773	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 16,398	$ 17,773	$ 17,773	$ 17,773	$ 17,773	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 506,270	$ 472,951	$ 478,748	$ 463,025	$ 463,025	-2.10%
Supplies & Operating	224,416	263,415	266,273	213,773	213,773	-18.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 730,686	$ 736,366	$ 745,021	$ 676,798	$ 676,798	-8.09%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	11	11	9	9	9	9
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Met the Employment Goal of 92 for the year.
- Exceeded the goal of providing employment services to all parent families of 80% with 95.91%
- Exceeded the "Remaining off welfare" goal of 90% with 97.41%
- Received 100% accuracy on Quality Control monitoring for our 200% poverty cases under our WFES program

Key Goals and Objectives

- Increase the participation rate above 36% for our WFES mandatory clients
- Continue to meet the "Remaining off Welfare" goal of 90%
- Continue to meet the goal of providing employment services to all parent families

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Remaining off welfare	98%	98%	98%	99%	99%
All Parent Employment Services	96%	91.67%	93%	93%	96%
WFES Participation rate	32.59%	30.77%	36%	30.77%	36%

Emerging Issues

The state of the national economy will most likely cause an increase in the number of people applying for public assistance. The Work First programs must continue to provide excellent service to the client population in spite of budget cuts and reductions.

Onslow County North Carolina

Child Support 5373

Division Overview

The Child Support Division 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 1,153,849	$ 1,288,038	$ 1,288,038	$ 1,288,038	$ 1,288,037	0.00%
State	164,231	102,936	109,417	109,417	109,418	6.30%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,318,080	$ 1,390,974	$ 1,397,455	$ 1,397,455	$ 1,397,455	0.47%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,403,303	1,600,000	1,600,000	1,600,000	1,600,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,403,303	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 1,600,000	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Collected over $19,000,000 in child support.
- Obtained orders for 87% of cases

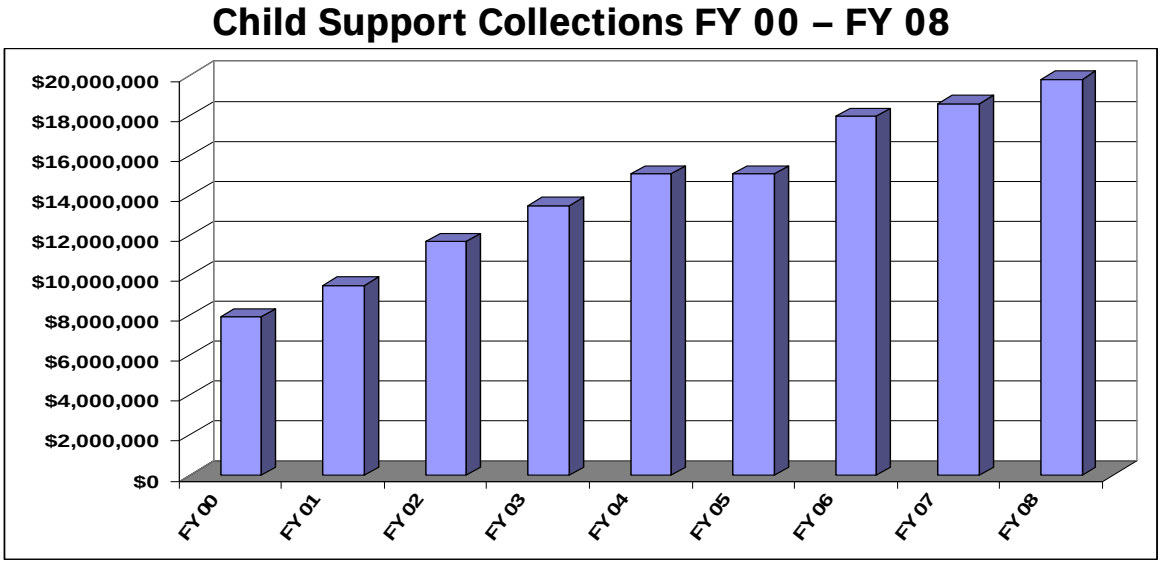
Key Goals and Objectives

- Collect over $19,500,000 in child support
- Obtain orders for 88% of cases

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Support collected	$18,000,000	$18,836,000	$19,000,000	$11,633,476	$19,500,000
Cases under order	87%	88%	88%	87.5%	88%

Charts



Emerging Issues

- Unemployment due to the current economy could affect child support payments

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Onslow County North Carolina

Work First Family Assistance 5381

Division Overview

The Work First Family Assistance Unit consists of the following programs:
Work First Family Assistance, which includes money payment assistance and Medicaid. This is a mandated program.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 21,797	$ 24,361	$ 40,992	$ 40,992	$ 40,992	68.27%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 21,797	$ 24,361	$ 40,992	$ 40,992	$ 40,992	68.27%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 377,411	$ 388,079	$ 384,962	$ 379,139	$ 391,749	0.95%
Supplies & Operating	26,219	20,170	23,100	23,100	23,100	14.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 403,630	$ 408,249	$ 408,062	$ 402,239	$ 414,849	1.62%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	10	10	8	8	8	8
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Processed 99% of applications timely
- Processed 99% of re-determinations timely
- Assisted approximately 458 families with cash and medical assistance

Key Goals and Objectives

- Process all applications timely
- Process all re-determinations timely

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely reviews	99%	99%	99%	99%	99%
Timely applications	99%	99%	99%	99%	99%

Emerging Issues

- The failing economy will mean more families seeking financial assistance.

Onslow County North Carolina

Food and Nutrition Services 5383

Division Overview

The Food & Nutrition Services Program consists of the following program: Food Assistance for eligible households provided through an EBT card. This is a mandated program.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 651,844	$ 734,411	$ 808,916	$ 808,916	$ 808,915	10.14%
State	11,400	18,685	33,992	33,992	33,993	81.93%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 663,244	$ 753,096	$ 842,908	$ 842,908	$ 842,908	11.93%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 905,237	$ 1,028,915	$ 1,178,307	$ 1,142,174	$ 1,142,174	11.01%
Supplies & Operating	56,827	65,928	71,030	71,030	71,030	7.74%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 962,064	$ 1,094,843	$ 1,249,337	$ 1,213,204	$ 1,213,204	10.81%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	24	24	24	26	26	26
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Maintained a 97.74% accuracy rate for the year
- Maintained a denial rate below 9%
- Increased participation to 50.81%
- Processed 99.98% of FNS applications timely
- Processed 99.99% of Emergency FNS applications timely

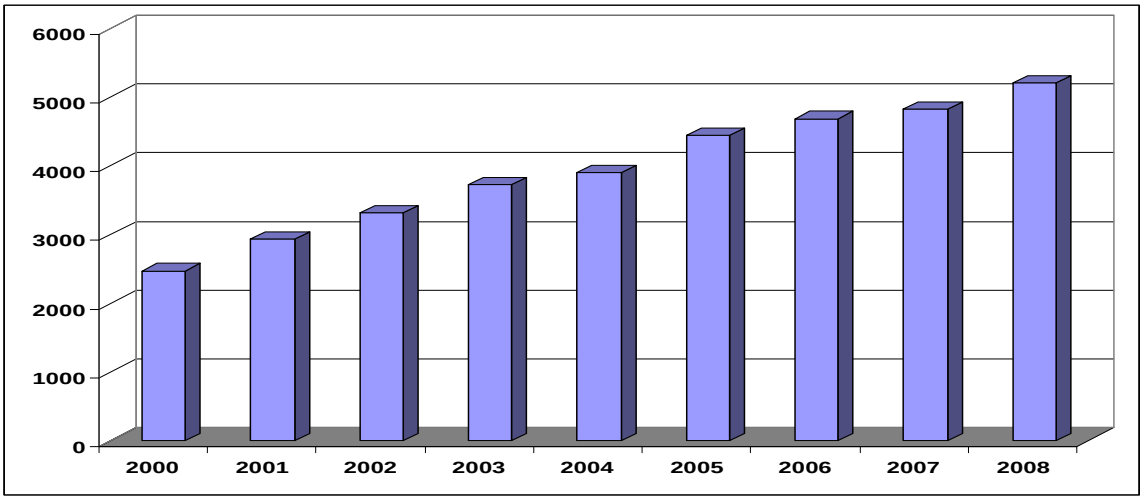
Key Goals and Objectives

- Maintain a 94.01% accuracy rate
- Continue Outreach activities
- Increase participation to 53%
- Reduce the number of terminations in active cases
- Continue to process applications in a timely manner
- Continue to process emergency applications in a timely manner
- Pass upcoming Management Evaluation

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely application processing	99%	95%	100%	97%	95%
Increased participation	50%	47%	50%	50%	53%

Charts: FNS Caseloads



Emerging Issues

High unemployment, continued outreach push by State, changes in policy and increased income limits will increase applications and caseloads.

Onslow County North Carolina

Work First Functional Assessment 5384

Division Overview

This Division provides 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 our client's abilities and/or disabilities is necessary. This grant enables us to assess and refer our WFES clients appropriately.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ 16,800	$ 16,800	$ 16,800	$ 16,800	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 16,800	$ 16,800	$ 16,800	$ 16,800	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	16,800	16,800	16,800	16,800	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 16,800	$ 16,800	$ 16,800	$ 16,800	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Key Goals and Objectives

- Refer 16 WFES mandatory clients to Select Therapy Services for appropriate referral
- Obtain evaluations from Select Therapy for appropriate referrals of 16 WFES clients

Performance Measures

- This is a newly created program by the state, so historical data is not available.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
			16	16	20

Onslow County North Carolina

Public Assistance 5400

Division Overview

The Public Assistance Division consists of the following programs:
The county portion of the Medicaid budget; the county portion of the Special Assistance budget; Emergency Assistance. Personnel for the EA program are included in WFFA. These are all mandated programs.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	10,992	17,363	19,209	19,209	19,209	10.63%
Charges	26,805	-	12,000	12,000	12,000	100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 37,797	$ 17,363	$ 31,209	$ 31,209	$ 31,209	79.74%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	5,458,904	4,071,657	773,011	773,011	773,011	-81.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 5,458,904	$ 4,071,657	$ 773,011	$ 773,011	$ 773,011	-81.01%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Processed all Emergency Assistance (EA) applications timely.
- Assisted approximately 313 families with Emergency Assistance (EA).
- Changed eligibility requirements to be able to assist more families with EA.

Key Goals and Objectives

- Process all EA applications timely

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely application processing	100%	100%	100%	100%	100%

Emerging Issues

- Economic downturn, unemployment, etc., will increase demand for services.

Onslow County North Carolina

Medicaid 5452

Division Overview

The Medicaid Unit 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 445,846	$ 618,951	$ 793,805	$ 793,805	$ 793,805	28.25%
State	105,966	177,436	209,936	209,936	209,936	18.32%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 551,812	$ 796,387	$ 1,003,741	$ 1,003,741	$ 1,003,741	26.04%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,531,392	$ 1,923,559	$ 2,079,049	$ 1,930,957	$ 2,003,268	4.14%
Supplies & Operating	370,330	549,350	633,500	633,500	633,500	15.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,901,721	$ 2,472,909	$ 2,712,549	$ 2,564,457	$ 2,636,768	6.63%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	42	42	45	46	45	45
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Passed the state application report card by meeting the 45 day processing time
- Took an average of 925 applications per month
- Processed an average of 961 applications per month
- Processed an average of 356 reviews monthly with less than 1% overdue
- Passed the State Exit Plan monitoring

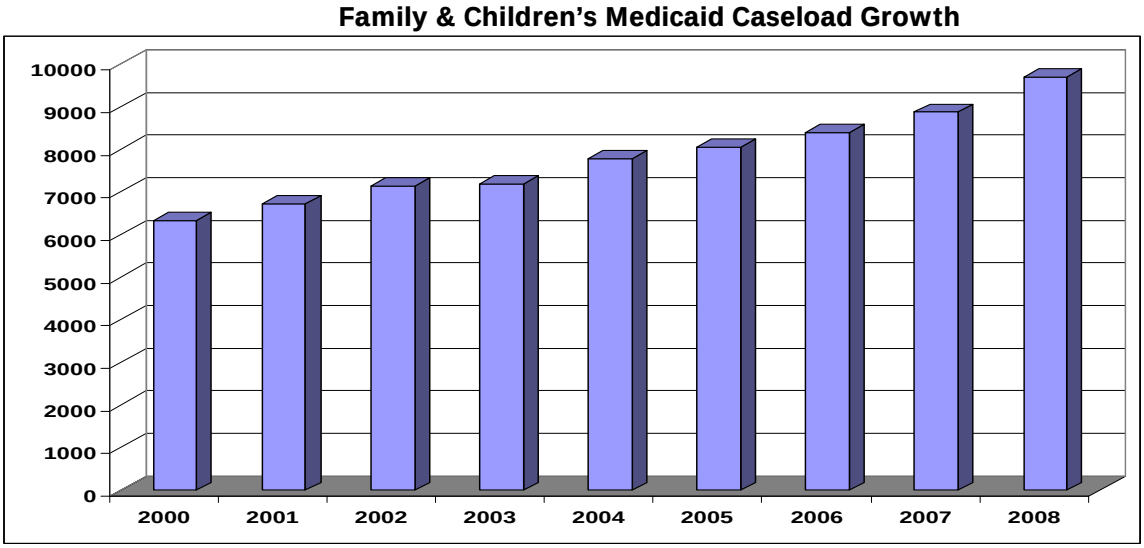
Key Goals and Objectives

- 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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely reviews – Medicaid	99%	99%	99%	99%	99%
Savings through front end investigations	$125,000	$144,817	$125,000	$176,688	$175,000

Charts



Emerging Issues

- Economy
- Eligibility criteria changes
- Increased income limits

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ 60,300	$ 60,300	$ 60,300	100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	66,680	66,680	66,680	66,680	0.00%
Total	$ -	$ 66,680	$ 126,980	$ 126,980	$ 126,980	90.43%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	31,227	66,680	126,980	126,980	126,980	90.43%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 31,227	$ 66,680	$ 126,980	$ 126,980	$ 126,980	90.43%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishment

- During last fiscal year 20 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

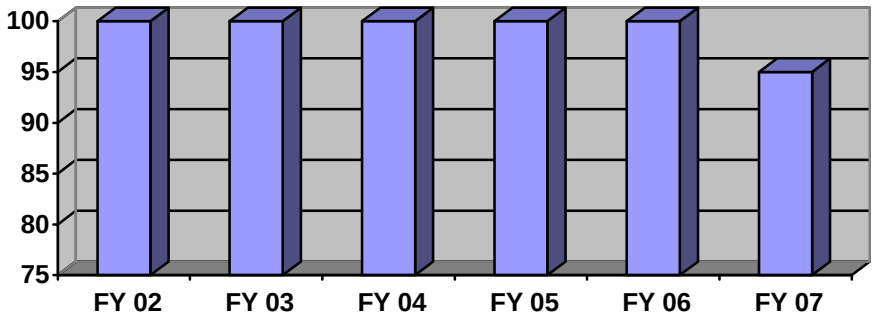
Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
The baseline for participation in the Special Children Adoption Fund in SFY 08-09 is 21	14	20	21	16	State Data Unavailable

During the past fiscal year, the agency **did not receive funds** as the baseline was not achieved. Currently, **40** children are in need of Termination of Parental Rights and Adoption Services, of which **38** are in the backlog. The foster care backlog consists of those children who have been in care 12 months or more. During FY 2007-08, the agency's rate for children reunified within 12 months was **10.82% lower** than the federal level and the rate for adoption within 24 months was **8.19% lower.** Subsequently, it is projected that the agency may not meet the FY09-10 bench mark as the majority of these children will 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 09-10, 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.

Charts

Special Children Adoption Baseline FY 2002- 2008



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Emerging Issues

The social work and legal department has recently implemented an assertive strategy to address the **140** children in the backlog status. This number continues to increase as children are not moving quickly through the system from removal to a permanent plan. This situation is compounded as the **Juvenile court system is also 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 adoption social work turnover rate of **40%** and an astonishing **72%** for permanency planning social workers adversely impact services to children.

The agency continues to utilize federal incentive funds to address manpower needs that promote the provision of adoption services. The agency anticipates **continuing a contractual relationship with a local attorney** in an effort to address the backlog of cases which require filing of TPR Petitions and to conduct the hearings. The agency is **temporarily contracting paralegal services** to provide assistance with preparation and execution of TPR services and with a **contract social worker** to complete home studies on prospective adoptive parents.

Onslow County North Carolina

Crisis Intervention 5481

Division Overview

This Division provides heating and cooling assistance to low-income families in the community. These programs are mandated. Personnel for this program are included in WFFA.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 130,697	$ 503,156	$ 220,880	$ 220,880	$ 220,880	-56.10%
State	6,968	7,997	4,226	4,226	4,226	-47.16%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 137,665	$ 511,153	$ 225,106	$ 225,106	$ 225,106	-55.96%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	141,389	511,153	225,106	225,106	225,106	-55.96%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 141,389	$ 511,153	$ 225,106	$ 225,106	$ 225,106	-55.96%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Processed 99% of applications timely
- Assisted approximately 630 families with temporary assistance

Key Goals and Objectives

- Process all applications timely
- Review and evaluate/change eligibility criteria to be able to serve more families

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Applications processed	100%	100%	100%	100%	100%

Emerging Issues

- Economic downturn and policy changes will make more citizens eligible for assistance.

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 7:30am to 5pm providing a multitude of services for Onslow County seniors. 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 566,056	$ 587,693	$ 591,530	$ 591,530	$ 591,530	0.65%
State	569,402	549,773	447,473	52,473	52,473	-90.46%
Charges	352,675	366,644	373,200	373,200	373,200	1.79%
Other Local	2,442	2,400	2,400	2,400	2,400	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$1,490,576	$ 1,506,510	$ 1,414,603	$1,019,603	$1,019,603	-32.32%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$2,890,304	$ 3,096,858	$ 3,133,104	$2,300,794	$2,300,794	-25.71%
Supplies & Operating	564,569	669,680	871,486	823,275	823,275	22.94%
Capital Outlay	29,365	-	7,000	7,000	7,000	100.00%
Total	$3,484,238	$ 3,766,538	$ 4,011,590	$3,131,069	$3,131,069	-16.87%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	70	66	68	62	45	45
Part time	14	12	12	12	9	7
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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	5,000	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	2,442	2,400	2,400	2,400	2,400	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 7,442	$ 2,400	$ 2,400	$ 2,400	$ 2,400	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 622,000	$ 686,717	$ 723,990	$ 650,629	$ 650,629	-5.26%
Supplies & Operating	84,726	109,944	115,370	115,370	115,370	4.94%
Capital Outlay	865	-	7,000	7,000	7,000	100.00%
Total	$ 707,590	$ 796,661	$ 846,360	$ 772,999	$ 772,999	-2.97%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	11	11	11	11	11	11
Part time	3	5	5	5	2	2
Other	-	-	-	-	-	-

Major Accomplishments

- Maintained Senior Center of Excellence Certification
- Grant funding supported upgrading fitness equipment to commercial grade reducing maintenance cost and lost time
- Maintained Home Care Accreditation
- In Home Medicaid program phase out continues to be ahead of schedule

Key Goals and Objectives

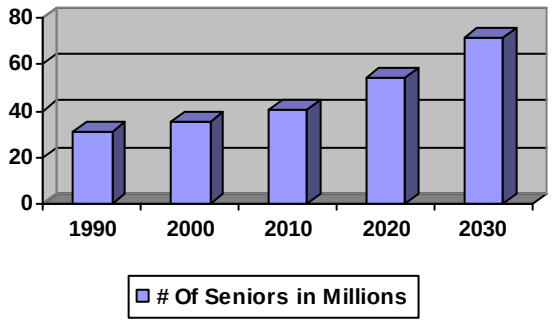
- Public Awareness and Image
  Build upon positive relationship with local media to increase awareness of programming and activities
- Strategic Plan
  Implement and evaluate first stage of strategic plan

Performance Measures

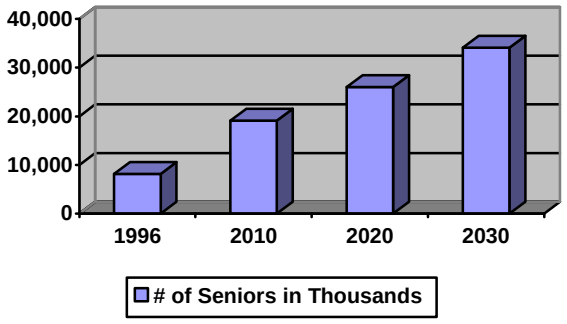
Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Increase participation and attendance	40,000	44,959	42,000	60,000	60,000
Strategic Plan	Formalize plan	Complete	Begin phased implementation	Complete	Complete phase 1

Charts

National Population Growth of Seniors



Population Growth of Seniors in Onslow



Emerging Issues

Attendance and participation in classes and activities increased 33% this fiscal year. The need for senior transportation has also increased; medical transportation by 20% and nutrition transportation by 10%.

The rapidly growing senior population will require additional resources and a dynamic shift in priorities for Senior Services to adequately serve seniors in our community.

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 a 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 23,807	$ 24,008	$ 23,808	$ 23,808	$ 23,808	-0.83%
State	-	100	-	-	-	-100.00%
Charges	29,022	44,894	37,900	37,900	37,900	-15.58%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 52,829	$ 69,002	$ 61,708	$ 61,708	$ 61,708	-10.57%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 109,377	$ 118,240	$ 123,556	$ 119,517	$ 119,517	1.08%
Supplies & Operating	3,289	3,172	6,645	6,645	6,645	109.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 112,665	$ 121,412	$ 130,201	$ 126,162	$ 126,162	3.91%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3	3	3	3	3	3
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Increase in capacity from 20 to 24 participants approved by the state
- Expanded scope of services to include music and bible classes
- Expanded services to caregivers to include "Powerful Tools for Caregivers"

Key Goals and Objectives

- Increase participation
  Promote public awareness of service
- Expand Scope of services
  Provide services to meet the needs of seniors with differing backgrounds, interests and abilities
- Increase hours of operation to 7:30am to 5:30pm to meet the needs of working caregivers

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Maintain no corrective actions or rule violation from state or local agencies	0	0	0	0	0
Increase daycare attendance	1900	2012	2000	2020	2050

Emerging Issues

We have reached capacity in the current day care facility. With the growing senior population and the move toward community based services we anticipate significant growth in this department in the next several years. We will have to explore the possibility of satellite sites or an alternate location for this site to allow for additional slots.

Onslow County North Carolina

In Home Medicaid Services 5525

Division Overview

Certified Nurse's Assistants provide in home aide services to Medicaid recipients allowing them to remain safely in their homes and prevent premature institutionalization. These services must be authorized by a physician and care plans are developed by a Registered Nurse.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	491,352	490,000	395,000	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-		-	-	-	0.00%
Total	$ 491,352	$ 490,000	$ 395,000	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 884,519	$ 855,533	$ 745,299	$ -	$ -	-100.00%
Supplies & Operating	28,221	27,600	28,400	-	-	-100.00%
Capital Outlay	6,000	-	-	-	-	0.00%
Total	$ 918,740	$ 883,133	$ 773,699	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	28	23	23	17	-	-
Part time	1	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Clients served in this program remained safe and independent in their homes
- Program reduction is ahead of schedule

Key Goals and Objectives

- Provide services to support independence and prevent premature placement in long term care facilities
- Continue program reduction at 20% per year
- Minimize impact on clients

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Accreditation	Accredited	Accredited	Accredited	Accredited	Accredited
Program reduction at 20%	33%	33%	20%	26%	20%
Meet state requirements	100%	100%	100%	100%	100%

Emerging Issues

In 2007, a program evaluation determined the need to phase this program out over the next five years (to be complete in FY 11-12). Based on program data, it was determined that the staff and clients could effectively be reduced by attrition over a five year period without interrupting service to clients or having to eliminate staff. In March of 2007, this program consisted of 18 vacant positions (all were eliminated in the 07-08 budget), 33 FTE's and 1 part time position. In March 2008, this program had been reduced to 23 filled FTE's, 5 full time vacancies and 1part time vacancy (all vacancies were eliminated in the 08-09 budget). FY 10 budget will begin with 17 FTE's (4 vacancies being eliminated). With the current rate of attrition, it is projected that the phase out will be complete in FY 10-11 as opposed to the original estimate of FY 11-12.

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 case plan to meet the needs of the client and reduce the risk.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 321,939	$ 330,221	$ 330,283	$ 330,283	$ 330,283	0.02%
State	30,613	20,572	20,572	20,572	20,572	0.00%
Charges	10,076	20,000	15,000	15,000	15,000	-25.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 362,627	$ 370,793	$ 365,855	$ 365,855	$ 365,855	-1.33%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 822,768	$ 952,854	$ 1,018,978	$ 1,027,177	$ 1,027,177	7.80%
Supplies & Operating	54,155	74,127	68,900	68,900	68,900	-7.05%
Capital Outlay	6,000	-	-	-	-	0.00%
Total	$ 882,923	$ 1,026,981	$ 1,087,878	$ 1,096,077	$ 1,096,077	6.73%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	25	25	27	27	27	27
Part time	2	2	2	2	2	-
Other	-	-	-	-	-	-

Major Accomplishments

- This department served 234 clients in fiscal year 08 allowing them to remain independent and safe in their own homes
- The waiting list for this department has decreased from 195 in March 2008 to 57 in March 2009
- The average time spent on the waiting list has decreased from 14 months to about 8 months

Key Goals and Objectives

- Provide services to support independence and prevent premature placement in long term care facilities
- Reduce time spent on waiting list

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Average time on waiting list	14 months	14 months	9 months	8 months	7 months
No corrective actions or rule violations on AAA review	0	0	0	0	0

Emerging Issues

This department continues to have a large waiting list and the wait time for service is about 8 months. While efforts have been successful this year to reduce the waiting list, we expect it to continue to grow as the aging population grows in our community and around the nation.

Onslow County North Carolina

CAP/DA Case Management 5535

Division Overview

Onslow County Senior Services is the designated lead agency for the case management of the Community Alternatives Program for Disabled Adults. This is a Medicaid funded program that in turn brings revenue back to the county. The division has a caseload capable of accommodating up to 165 individuals. 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/DA 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	282,750	253,500	282,500	282,500	82,500	11.44%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 282,750	$ 253,500	$ 282,500	$ 282,500	$ 282,500	11.44%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 301,580	$ 370,131	$ 401,951	$ 388,490	$ 388,490	4.96%
Supplies & Operating	63,165	85,500	100,150	100,150	100,150	17.13%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 364,745	$ 455,631	$ 502,101	$ 488,640	$ 488,640	7.24%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	6	6	6	6	6
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

This program allowed 166 individuals to remain in their homes and age in place during the 07-08 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. Quality indicator reports done by the Carolinas Center for Medical Excellence indicate that case management by this program is conducted at a level of good or excellent on 10 of 12 quality indicators measured and indicators have improved in 4 areas. Revenue for FY 07-08 was projected at $226,100 final revenue totals for the FY were $282,749, approximately, 25% more than previously projected.

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.
- 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 at 90%

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Length of Time For An Initial Cap Assessment	45 days	32 days	45 days	45 days	45 days
Clients Satisfied with Level of Service and Support	90%	85%	90%	85%	90%
Percentage of Individuals Leaving CAP/DA for NH Placement	10%	6%	10%	10%	10%

Emerging Issues

The CAP/DA waiver was renewed for the State of North Carolina in October 2008. Included in the waiver was the CAP Choice Option that is now another option for disabled adults wishing to pursue CAP. Also included in the waiver was a demonstration project for Money Follows The Person. A federal demonstration project to assist those that have been in a nursing home six months or more transition back in to the community. The new waiver will also bring about new policy and rules to include reductions in caseload sizes. The new programs and policy will bring about many changes for our division. In addition to basic training needs, there are new services that will be offered through the additional programs that have had to be budgeted for. While these new components will result in increased expenditures, they are 100% reimbursable through Medicaid.

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 89,982	$ 89,681	$ 93,656	$ 93,656	$ 93,656	4.43%
State	-	-	-	-	-	0.00%
Charges	16,173	29,000	17,800	17,800	17,800	-38.62%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 106,155	$ 118,681	$ 111,456	$ 111,456	$ 111,456	-6.09%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 88,021	$ 47,718	$ 50,552	$ 48,608	$ 48,608	1.87%
Supplies & Operating	102,035	113,837	195,750	195,750	195,750	71.96%
Capital Outlay	7,000	-	-	-	-	0.00%
Total	$ 197,057	$ 161,555	$ 246,302	$ 244,358	$ 244,358	51.25%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	6	3	3	3	3	3
Other	-	-	-	-	-	-

Major Accomplishments

- Over 25,000 meals served to 390 seniors
- 50% of participants stated their health has improved since coming to the center
- 61% agreed that coming to the center keeps their mind active and sharp
- 70% stated they had made new friends by coming to the center

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, interests and abilities
- Maintain Center of Excellence certification

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified
No corrective actions or rule violations on AAA review	0	0	0	0	0

Emerging Issues

The senior population continues to grow in number as the Baby Boomers have arrived. The number of Americans age 65 and older is expected to reach 71.5 million by 2030. The increasing demand is putting a strain on space, specifically in our nutrition site dining room and our fitness room. More and more frequently we are serving lunch in the multipurpose room as our numbers exceed the amount allowed by the Fire Marshall for the nutrition site. We are exploring alternatives for our Sneads Ferry nutrition site as the current site is very restrictive and does not allow for additional activities to occur at the site. As the senior population grows in the area, we will be unable to accommodate this growth at the current site.

Additionally, we are in the bid process for the meal contract for this department. It is unknown at this time what the price per meal will be for the coming fiscal year. That may have significant impact on the expenses of this department.

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 69,180	$ 75,776	$ 75,776	$ 75,776	$ 75,776	0.00%
State	-	-	-	-	-	0.00%
Charges	9,478	15,000	15,000	15,000	15,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 78,658	$ 90,776	$ 90,776	$ 90,776	$ 90,776	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 62,040	$ 65,665	$ 68,778	$ 66,373	$ 66,373	1.08%
Supplies & Operating	65,385	63,681	132,200	132,200	132,200	107.60%
Capital Outlay	5,000	-	-	-	-	0.00%
Total	$ 132,425	$ 129,346	$ 200,978	$ 198,573	$ 198,573	53.52%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	1	1
Part time	2	2	2	2	2	2
Other	-	-	-	-	-	-

Major Accomplishments

- Provided over 15,980 meals to 132 seniors during fiscal year 08
- These meals were delivered by more than 225 volunteers who provided 10,500 hours of volunteer time in FY 08

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
- Decrease waiting list
- Increase volunteer base

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Waiting list status	-23%	-19%	-11%	-15%	-10%

Emerging Issues

We are in the bid process for the meal contract for this department. It is unknown at this time what the price per meal will be for the coming fiscal year. That may have significant impact on the expenses of this department.

Onslow County North Carolina

Medical Transportation 5560

Division Overview

This program assists seniors with transportation 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 7,133	$ 7,134	$ 7,134	$ 7,134	$ 7,134	0.00%
State	-	-	-	-	-	0.00%
Charges	1,435	650	1,000	1,000	1,000	53.85%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 8,568	$ 7,784	$ 8,134	$ 8,134	$ 8,134	4.50%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	10,834	16,100	21,100	21,100	21,100	31.06%
Capital Outlay	2,000	-	-	-	-	0.00%
Total	$ 5,331	$ 16,100	$ 21,100	$ 21,100	$ 21,100	31.06%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Seniors served by this program have been able to manage health issues such as dialysis, physical therapy, chemo therapy, and routine medical exams as well as obtain their prescription medications
- For seniors without transportation, these issues typically result either in significant health ramifications or the senior is placed into a facility where these services are available
- In FY 07/08, 50 seniors received 1,069 trips, a 36% increase in number of seniors served and a 27% increase in number of trips from FY 06/07

Key Goals and Objectives

- Provide medical transportation to qualified seniors in an effort to support their independence
- Continue to provide service at the current level
-

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Maintain current level of service	880	1069	850	1130	1000

Emerging Issues

The poor economy and the growing senior population have resulted in increased demand for medical transportation. Many seniors have little support from family or neighbors.

Onslow County North Carolina

Nutrition Transportation 5565

Division Overview

The Nutrition transportation program is designed to support the Congregate Nutrition program by providing access to services for seniors who are no longer able to drive. This program allows the client to attend one of 4 nutrition sites in the county and participate in the activities provided at these sites in addition to the nutritionally balanced meal. The transportation is provided through a contract with Onslow United Transit System.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 54,015	$ 60,873	$ 60,873	$ 60,873	$ 60,873	0.00%
State	9,991	15,000	10,000	10,000	10,000	-33.33%
Charges	3,742	3,600	4,000	4,000	4,000	11.11%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 67,748	$ 79,473	$ 74,873	$ 74,873	$ 74,873	-5.79%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	119,248	146,459	156,100	156,100	156,100	6.58%
Capital Outlay	2,500	-	-	-	-	0.00%
Total	$ 121,748	$ 146,459	$ 156,100	$ 156,100	$ 156,100	6.58%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- In FY 07/08 116 seniors received 16,950 trips allowing them access to services and providing an opportunity to participate in the activities and programs at the senior center

Key Goals and Objectives

- Provide transportation for seniors to one of 4 nutrition sites for the congregate nutrition program and center services and activities
- Arrange transportation through Onslow United Transit
- Continue to provide service at or above the current rate

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Level of Service	15,000 trips	16,950 trips	15,000 trips	18,693 trips	20,000 trips

Emerging Issues

With the growing senior population and the current economic climate this program becomes more valuable to the seniors who participate. 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, fitness and health and wellness.

Onslow County North Carolina

Title III D 5570

Division Overview

The Health promotion and Disease Prevention Program is designed to promote a healthy lifestyle for seniors. Through this program we offer educational materials, health videos, nutritional information, health screenings, etc.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	6,042	6,812	6,812	6,812	6,812	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 6,042	$ 6,812	$ 6,812	$ 6,812	$ 6,812	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	5,418	7,608	7,608	7,608	7,608	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 5,418	$ 7,608	$ 7,608	$ 7,608	$ 7,608	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- We continue to collaborate with Coastal Carolina Community College to offer health screenings to our seniors on a weekly basis
- In a random survey of 21 participates: 12 lowered their blood pressures and 14 lowered their weight by participating in wellness programs
- Over 75 seniors actively participate in Aerobic, Yoga, Strength Training and other exercise programs at the center

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, etc, for distribution to seniors
- Continue to provide Chronic Disease training for seniors
- Provide Evidence Based Programs to seniors and their caregivers

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified

Emerging Issues

As our senior population ages, and life expectancies are longer than ever, chronic disease is an ever increasing issue for many of our seniors. Many of these diseases can be successfully managed, which decreases the need for high cost long term care.

Many of our funding sources are requiring the use of evidence based programs. These programs are more costly and will have an effect on expenditures.

Onslow County North Carolina

Senior Center 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 of Onslow County.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	16,405	13,089	13,089	13,089	13,089	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 16,405	$ 13,089	$ 13,089	$ 13,089	$ 13,089	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	21,583	17,452	37,263	17,452	17,452	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 21,583	$ 17,452	$ 37,263	$ 17,452	$ 17,452	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Maintained Senior Center of Excellence Certification by the Division of Aging and Adult Services
- Additional funding for Senior Center Grant
- Purchased additional fitness equipment that will allow the seniors to exercise here at the center
- Replaced broken pool table
- Participation in center activities and events soared to over 44,000

Key Goals and Objectives

- Provide activities and programs for seniors to promote a healthy and active lifestyle
- Purchase equipment to promote the goal
- Make improvements to the facility that will promote the goal

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Complete at least one improvement project yearly	Complete storm water plan for park; complete update of fitness equipment	Completed storm water plan for park; completed update of fitness equipment	Purchase new equipment to improve service delivery for presentations and classes	New equipment for classes purchased. New pool table and fitness equipment purchased	Complete renovations to accommodate increase in fitness and meal programs

Emerging Issues

The senior center grant is not a guaranteed amount each year. We depend upon this funding to improve facilities and equipment in the facility. The increasing senior population is expected to put a strain on the equipment as well as the space within the senior center. We plan to use this funding to renovate existing space within the building to accommodate the increase in participation.

Onslow County North Carolina

Outreach Coordination 5573

Division Overview

The Outreach Coordination program is 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 (Seniors Health Insurance Information Program) volunteers who are available to assist seniors with this very daunting task.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	10,000	4,200	2,000	2,000	2,000	-52.38%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 10,000	$ 4,200	$ 2,000	$ 2,000	$ 2,000	-52.38%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,511	4,200	2,000	2,000	2,000	-52.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,511	$ 4,200	$ 2,000	$ 2,000	$ 2,000	-52.38%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Recipient of the Jim Long Shiip County of the Year Award
- The Shiip program is supported by the Department of Insurance
- This year Shiip volunteers have assisted over 250 seniors with their Medicare related questions and concerns

Key Goals and Objectives

- To provide assistance to seniors with regard to Medicare issues
- Have volunteers available to seniors for assistance
- Purchase informational materials for seniors

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Seniors served through Shiip	450	253	500	395	400

Emerging Issues

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 Veterans 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 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 Officer are required to be accredited with the North Carolina Division of Veterans Affairs and certified with the Veterans Affairs.

Departmental strategic objectives are; manage resources with fiscal prudence, provide comprehensive service, seek continuous quality improvement, and ensure outreach growth. The Department Head and each Assistant Veterans Service Officer carry a full caseload of active claims enabling clients to obtain maximum benefits. In 2007-2008 this office served 11,268 clients resulting in local cumulative Veteran Affairs Expenditures of $117,733,000, of which over $14 million is medical assistance benefits. *(VA Geographical expenditures and the office of Actuary)

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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	$ 2,000	$ 3,800	$ 2,000	$ 2,000	$ 2,000	-47.37%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 172,789	$ 189,346	$ 193,034	$ 186,333	$ 186,333	-1.59%
Supplies & Operating	17,228	21,279	20,284	20,284	20,284	-4.68%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 190,017	$ 210,625	$ 213,318	$ 206,617	$ 206,617	-1.90%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- 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 $14,040 to the county.
- Partnered with Onslow Carteret Behavioral Health Care to link as a referral agency for veterans and families. Served on Veterans and Family Task Force designed to insure transition assistance between various county agencies.
- 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.
- Assisted Staff in designing and printing office information brochures.

Key Goals and Objectives

- Reduce number of days clients wait to see counselors from 4.7 to 3 days.
- Increase number of new clients seen through outreach measures from 641 to 725.
- Increase clients served thereby increasing VA Expenditures spent in Onslow County.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Clients wait time	3 days	4.7 days	3 days	6 days	4 days
Clients Served	11500	11268	12000	12332	12000
New Clients	0	641	680	742	725
Veteran Awards	0	$29,427,218	$33,000,000	$42,758,730	$33,000,000

Charts

Note: The chart depicts the days that clients wait to see a counselor. We are not currently meeting the target date of 3 days for 08-09 year. As the number of clients increase the days waiting increases.

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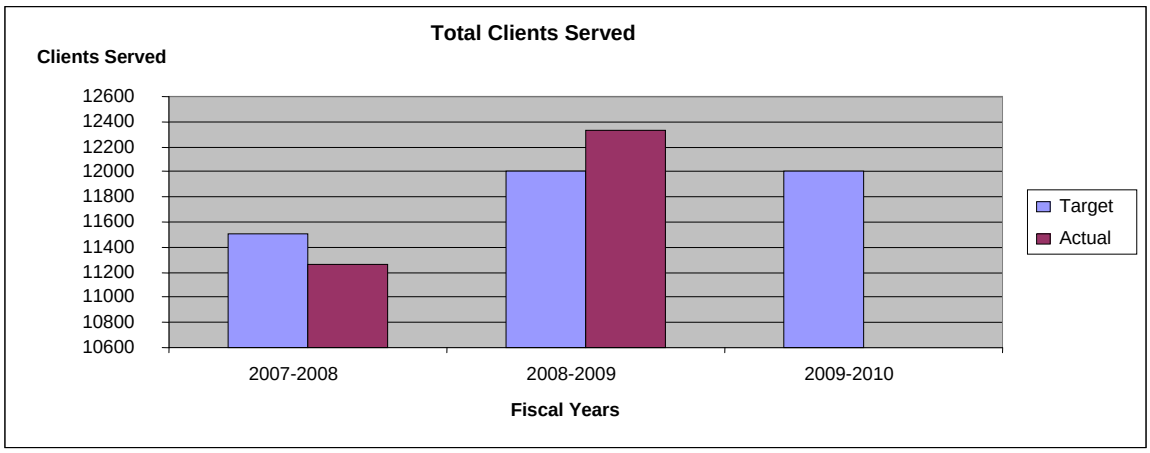
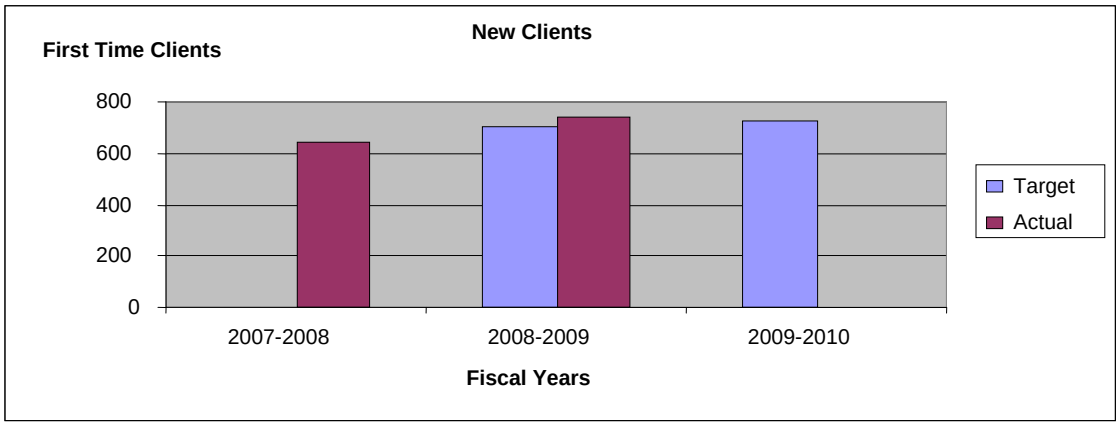
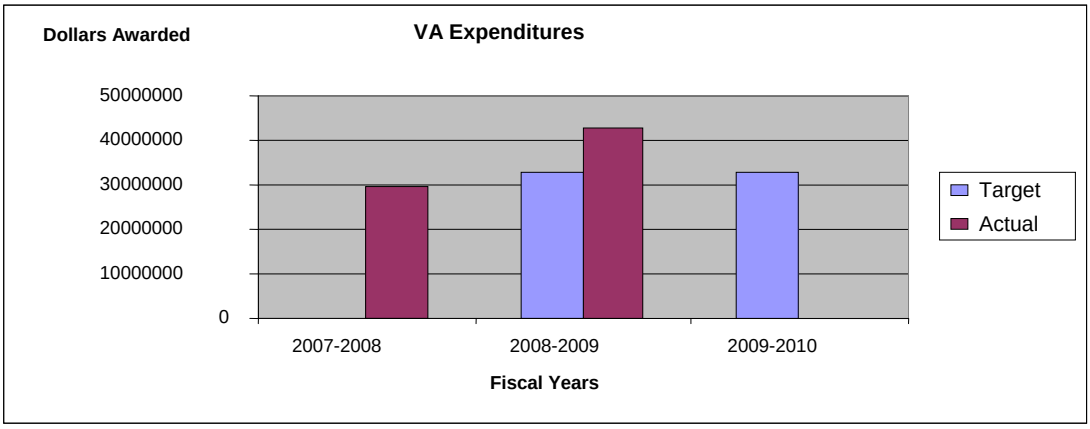


Note: The above chart depicts the total number clients seen. The estimated number of 12332 in the 08-09 year shows that we are currently assisting 1000 clients monthly.



Note: This chart depicts the number of new clients that are receiving assistance from Veteran Services.



Note: This chart depicts VA Expenditures awarded to clients seen by Onslow County Veteran Services for the current budget year.

Emerging Issues

- Continue to receive a significant number of Agent Orange Claims.
- Returning Iraq and Afghanistan Veterans/ Claims and medical issues.
- New State law that reduces property taxes for permanent and total disabled veteran and surviving spouses affecting 1047 veterans with no count on surviving spouses.
- Concurrent Pay Issues and Combat Pay applications.

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Onslow County North Carolina

Youth Services 5830

Mission Statement

The mission of Onslow County Youth Services is to develop and implement programs that address the needs of delinquent and undisciplined youth and their families in a community-based setting to reduce juvenile crime and make our community safer.

Department Overview

The mission of Youth Services Administration is to provide administrative support and over site to the Juvenile Crime Prevention Council and all programs operated by the Youth Services agency to ensure the effective and efficient flow of services and to meet programmatic and funding requirements.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	454,686	497,814	535,834	216,928	383,736	-22.92%
Charges	26,832	15,000	10,000	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 481,518	$ 512,814	$ 545,834	$ 216,928	$383,736	-25.17%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 883,978	$ 958,369	$ 991,710	$ 224,967	$227,039	-76.31%
Supplies & Operating	299,793	286,251	296,053	425,865	521,684	82.25%
Capital Outlay	-	2,000	-	-	-	-100.00%
Total	$ 1,183,771	$1,246,620	$1,287,763	$ 650,832	$748,723	-39.94%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	18	17	17	17	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Onslow County North Carolina

Administration 5830

Division Overview

The mission of Youth Services Administration is to provide administrative support and over site to the Juvenile Crime Prevention Council and all programs operated by the Youth Services agency to ensure the effective and efficient flow of services and to meet programmatic and funding requirements.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 286,349	$ 313,338	$ 290,441	$ -	$ -	-100.00%
Supplies & Operating	198,192	186,033	183,158	350,000	350,000	88.14%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 484,542	$ 499,371	$ 473,599	$ 350,000	$ 350,000	-29.91%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Since the inception in 2001 of the Citizen Comment process by the county and the agency's maintaining a Comment Box in the lobby no negative comments have been received.
- There has been no staff turnover in the Administrative unit in 7 years
- Providing training and supervision to one Title V worker since October, 2004.

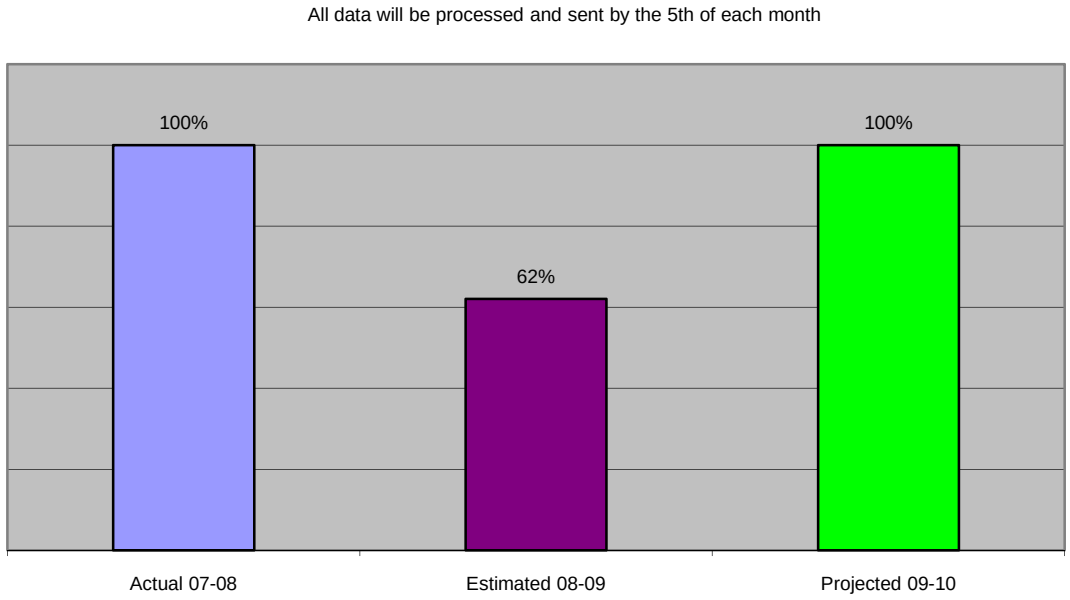
Key Goals and Objectives

- To process all state client data within established time frames.
  All data will be processed and sent by the 5th of each month
- To provide all JCPC members with notifications and documentation required for each meeting.
  All notifications and documentation will be received by all JCPC members within one day of Executive committee meeting

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
All data will be processed and sent by the 5th of each month	387/387 100%	387/387 100%	62%	62%	100%
All notifications and documentation will be received by all JCPC members within one(1) day of the Executive Committee meeting	7/7 100%	7/7 100%	7/7 100%	7/7 100%	100%

Charts



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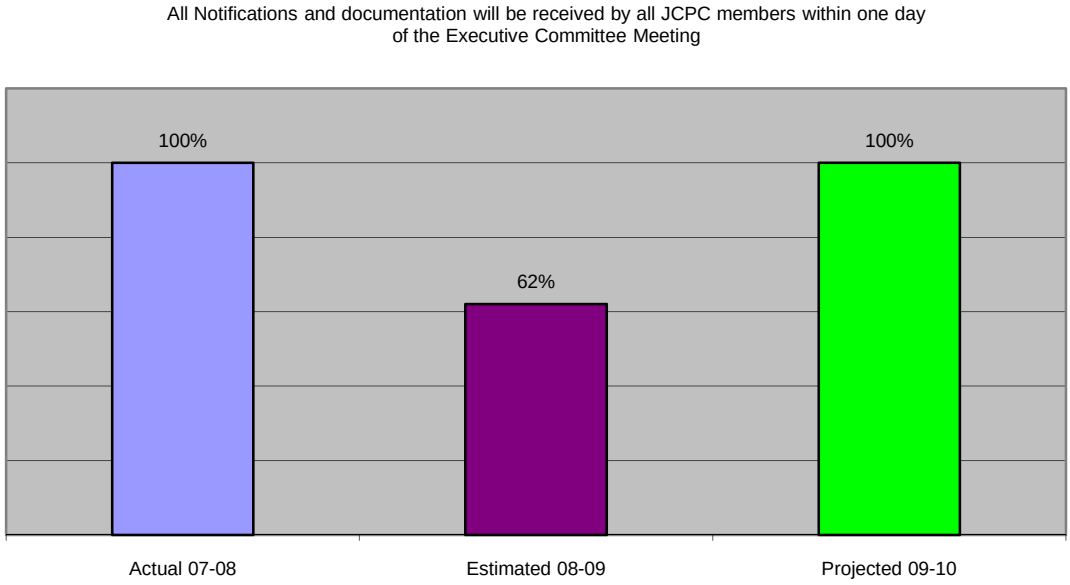

Emerging Issues

- Client needs exceed available space.
- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources

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Onslow County North Carolina

Youth Shelter 5831

Division Overview

The mission of the Youth Shelter is to provide comprehensive residential care services for high-risk juveniles ages 7-17 to assist the juveniles and their family in learning to deal constructively with their issues and avoid more costly, restrictive placements.

- The Youth Shelter serves youth ages 7-17 who are involved in juvenile court proceedings or because of Their behaviors are at risk of becoming involved with the legal system
- Comprehensive residential care services are provided 365 days a year on a 24/7 basis as an alternative to more costly placement such as secure detention.
- Individual and family focused intervention services are offered that assist the juvenile and their family in recognizing and learning to deal constructively with their issues
- This program currently receives state Juvenile Crime Prevention Council (JCPC) grant funding (58%), Foster Care and Shelter Fees (3%) and county funds (39%)
- All Youth Services programs are soft mandates

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	295,513	284,581	304,491	-	-	-100.00%
Charges	26,832	15,000	10,000	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 322,345	$ 299,581	$ 314,491	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 428,456	$ 479,969	$ 507,971	$ -	$ -	-100.00%
Supplies & Operating	69,181	42,374	52,110	-	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 497,637	$ 522,343	$ 560,081	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	10	10	10	10	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Staff Retention: All staff have been here at least 6 months, the longest serving has been here for 6 ½ years.
- Residents: We have served youth in residence every day in the last year including Thanksgiving and Christmas.
- Programs: Along with other Agency Programs, we have implemented and are successfully using the PBIS behavior Modification System.
- Service: Providing 24 hour, 7 day care and supervision to juveniles most at risk for further penetration into the Juvenile Justice System, with minimal staff, resulting in no incidents of personal injury.
- Recreation: Purchase of an exercise system has enabled us to maintain a healthy fitness environment for our residents.

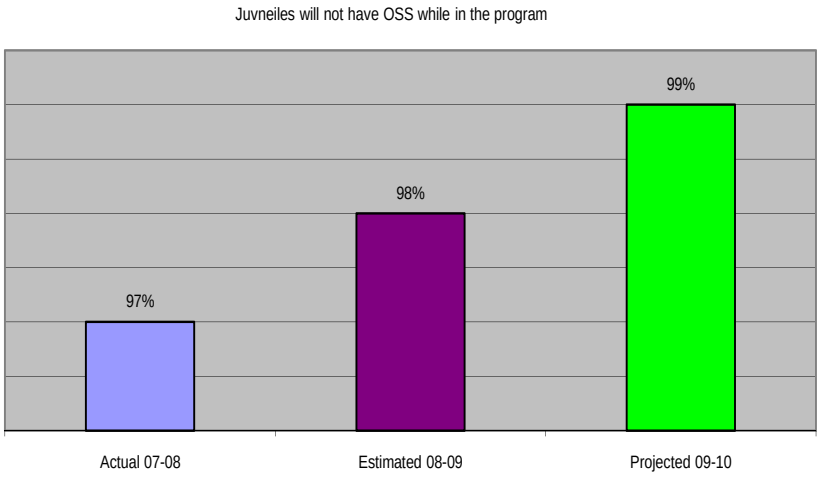
Key Goals and Objectives

- To reduce the percentage of juveniles who receive Out of School Suspension (OSS) by 1% from 97% to 98% toward a target of 99%
- To increase the number of youth who achieve 80% of their behavior goals toward a target of 90%
- To increase the percentage of juveniles who do not have further involvement with Juvenile Court for one year after receiving services by 2% from 96% to 98% toward a target of 100%

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Juveniles will not have OSS while in the program.	97%	97%	98%	98%	99%
Juveniles will attain 80% of their behavior goals while in the program.	n/a New Goal		70%	70%	80%
Juveniles will not offend 1 year after program termination.	n/a New Goal		96%	96%	98%

Charts



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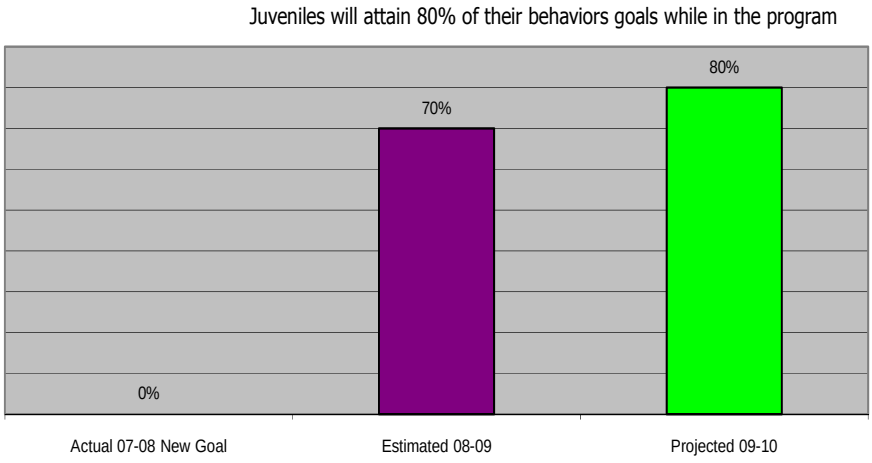
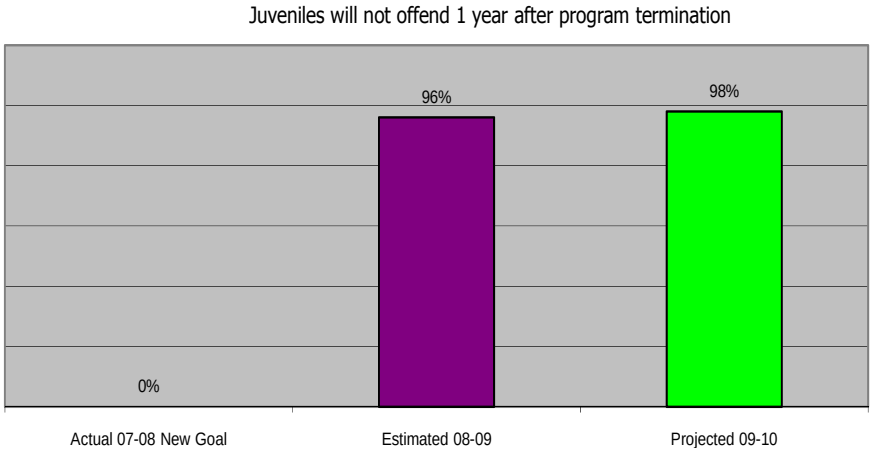




Emerging Issues

- The on-going need for an additional Residential Counselor to provide adequate coverage for program residents continues to be a safety, resident supervision and quality service concern due to the 24/7 program operation and the risk levels of the clients it serves.
- The presence of gangs in Onslow County and the need to be prepared.
- The need for expansion to provide for the intake of the increase in referrals especially sex offenders. 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

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	1,485	2,000	2,000	2,000	2,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,485	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,485	2,000	2,000	2,000	2,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,485	$ 2,000	$ 2,000	$ 2,000	$ 2,000	0.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

Successfully partnered with county government and private non-profits to provide services to juveniles and their families.

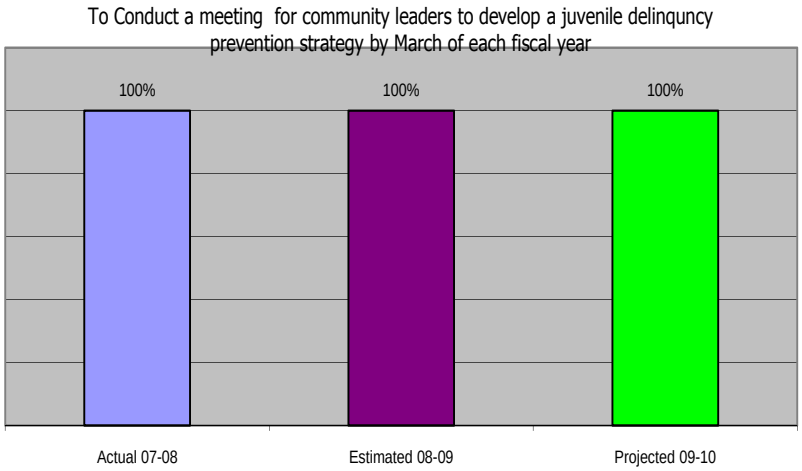
Key Goals and Objectives

- To conduct a meeting for community leaders to develop a juvenile delinquency prevention strategy by March of each fiscal year
- To increase the percentage of appointed member attendance at all scheduled meetings by 1% from 66% to 67% toward a goal of 70%

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
To conduct a meeting for community leaders to develop a juvenile delinquency prevention strategy by March of each fiscal year	100% Meeting held February 12th, 2008	100% Meeting held February 12th, 2008	100% Meeting held February 6th, 2009	100% Meeting held February 6th, 2009	100%
To increase appointed member attendance at scheduled meetings	66%	66%	67%	67%	70%

Charts



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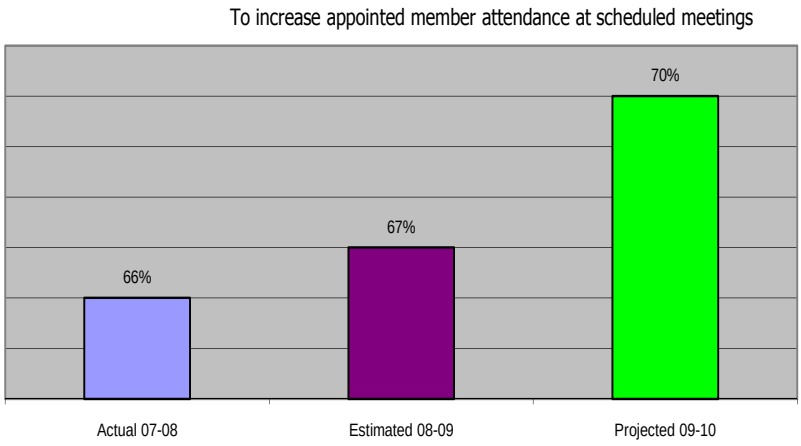


Emerging Issues

- 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 Youth Diversion.
- Juveniles work at community sites (19) and their earnings are credited against their judgment with the Clerk of Court.
- This program currently receives funding through a state Juvenile Crime Prevention Council (JCPC) grant funding (92%) and county funds (8%).
- All Youth Services programs are soft mandates.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	50,198	67,370	76,677	65,000	150,942	124.05%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 50,198	$ 67,370	$ 76,677	$ 65,000	$ 150,942	124.05%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 51,076	$ 59,836	$ 74,762	$ 118,422	$ 118,422	97.91%
Supplies & Operating	13,138	13,925	16,860	24,840	46,157	231.47%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 64,214	$ 73,761	$ 91,622	$ 143,262	$ 164,579	123.12%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	2	2
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- In Fiscal Year 2007-2008, 504 youth came to the attention of Juvenile Court Services in Onslow County. The Juvenile Restitution Program served 213 (42%) of these youth.
- 23 victims received monetary compensation, totaling $5,413.00.

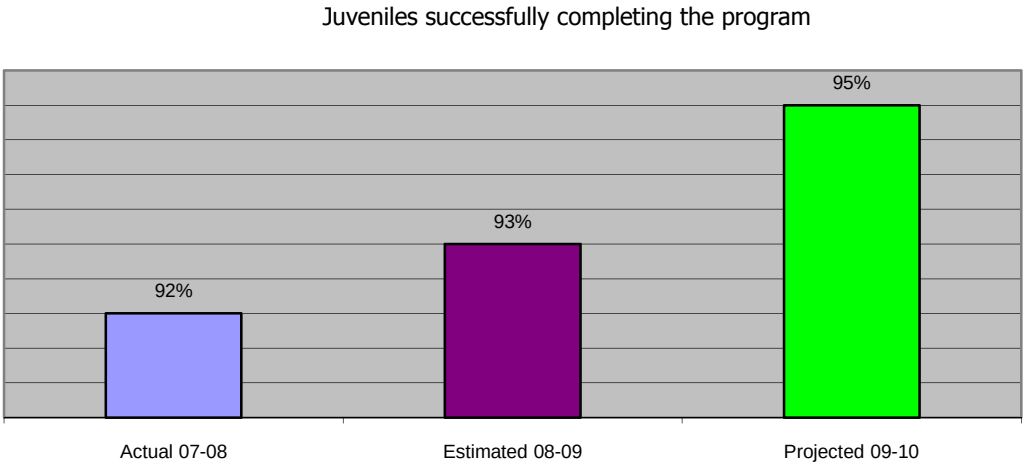
Key Goals and Objectives

- To increase the percentage of clients completing their community service work by 1% from 92% to 93% toward a target of 95%
- To increase the percentage of victim compensation paid by 1% from 96% to 97% toward a target of 98%

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Juveniles successfully completing the program	146/158 92%	92%	93%	93%	95%
Juveniles providing victim compensation	21/21 $5,413 100%	100%	96%	96%	97%

Charts



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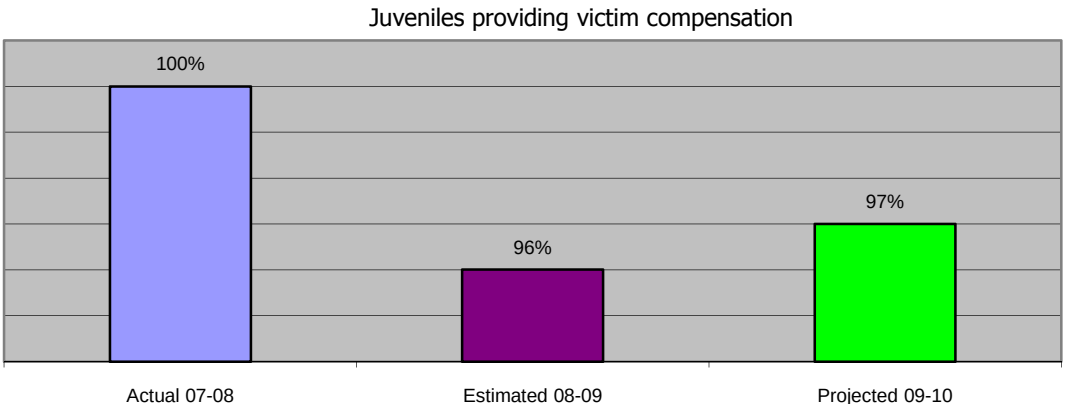


Emerging Issues

- 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.
- Maintaining the state standards for worksite volunteers and clients with minimal staff

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 (92%) and county funds (8%).
- All Youth Services programs are soft mandates.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	39,240	57,541	65,838	63,100	143,966	150.20%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 39,240	$ 57,541	$ 65,838	$ 63,100	$ 143,966	150.20%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 60,822	$ 58,689	$ 66,947	$ 58,691	$ 58,691	0.00%
Supplies & Operating	3,183	4,134	4,617	11,717	86,625	1995.43%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 64,005	$ 62,823	$ 71,564	$ 70,408	$ 145,316	131.31%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	1	1
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Provided educational services and daily supervision to 84 youth most at risk for subsequent delinquency who otherwise would have been suspended from school and in the community unsupervised.
- Increased the number of program admissions during Fiscal Year 07-08 from 58 to 84 (31%).

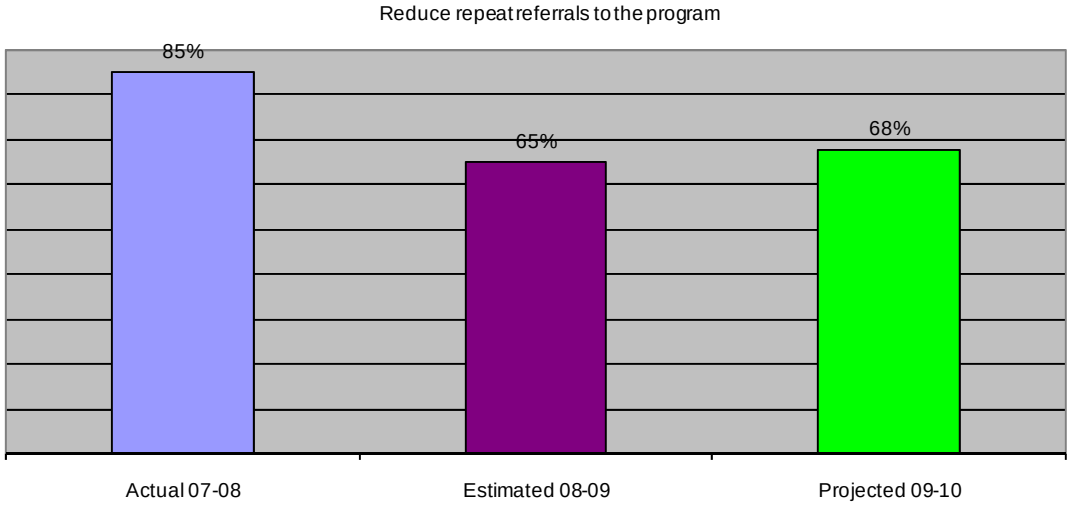
Key Goals and Objectives

- To decrease the number of repeat program referrals by 3% from 62% to 65% toward a target of 68%.
- To increase the number of youth who achieve 75% of their academic goals by 5% from 85% to 90% toward a target of 92%.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Reduce repeat referrals to the program	85%	85%	65%	65%	68%
Increase number who achieve academic goals	95%	95%	90%	90%	92%

Charts



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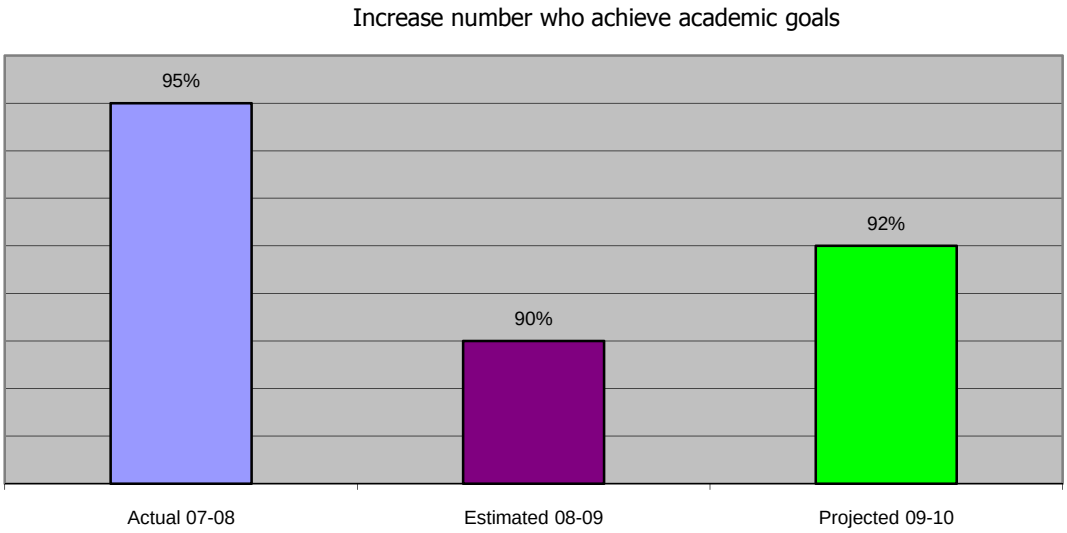

Emerging Issues

• Client needs exceed available space.

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Onslow County North Carolina

Day Services 5843

Division Overview

The mission of Day Services is to provide intensive services for juveniles who, because of their behavior, have been sent to a Youth Development Center but are better served in their home community to reduce incidents of delinquent behavior.

- The Day Services program serves youth ages 10-16 that have been committed to a Youth Development Cent (like adult prison) and have been determined eligible for early release to this program.
- 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 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	57,557	86,322	86,828	86,828	86,828	0.59%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 57,557	$ 86,322	$ 86,828	$ 86,828	$ 86,828	0.59%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 43,816	$ 46,537	$ 51,589	$ 47,854	$ 49,926	7.28%
Supplies & Operating	13,741	37,785	37,308	37,308	36,902	-2.34%
Capital Outlay	-	2,000	-	-	-	-100.00%
Total	$ 57,557	$ 86,322	$ 88,897	$ 85,162	$ 86,828	0.59%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	1	1
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

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Major Accomplishments

- Only one (1) youth in the program had to be returned from the community setting to a Youth Development Center.
- All program participants received mental health services.

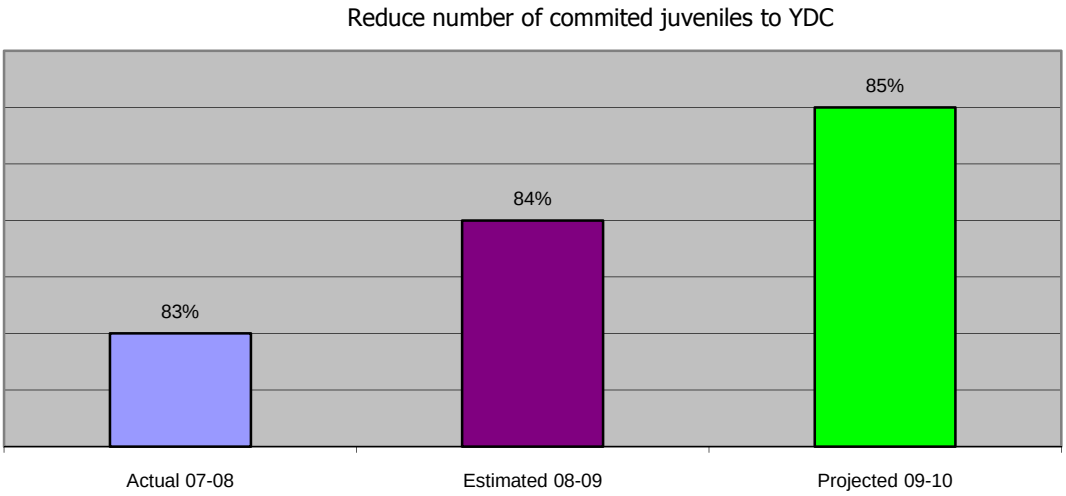
Key Goals and Objectives

- To reduce the number of committed juveniles returning to the YDC by 1% from 83% to 84% toward a goal of 85%%
- To increase the number of youth abiding their treatment plan by 1% from 83 % to 84 % toward a target of 85%.
- To maintain the number of youth needing and receiving mental health services at 100%.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Reduce number of committed juveniles to YDC	6/1 83%	6/1 83%	84%	84%	85%
Increase number of youth abiding by their treatment plan	6/1 83%	6/1 83%	84%	84%	85%
Increase the number participating in mental health services	100%	100%	100%	100%	100%

Charts



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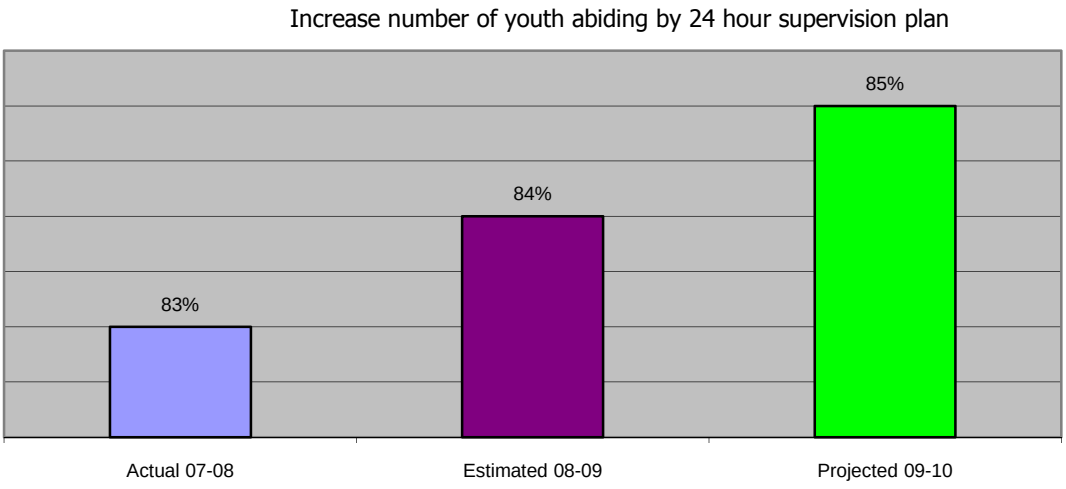

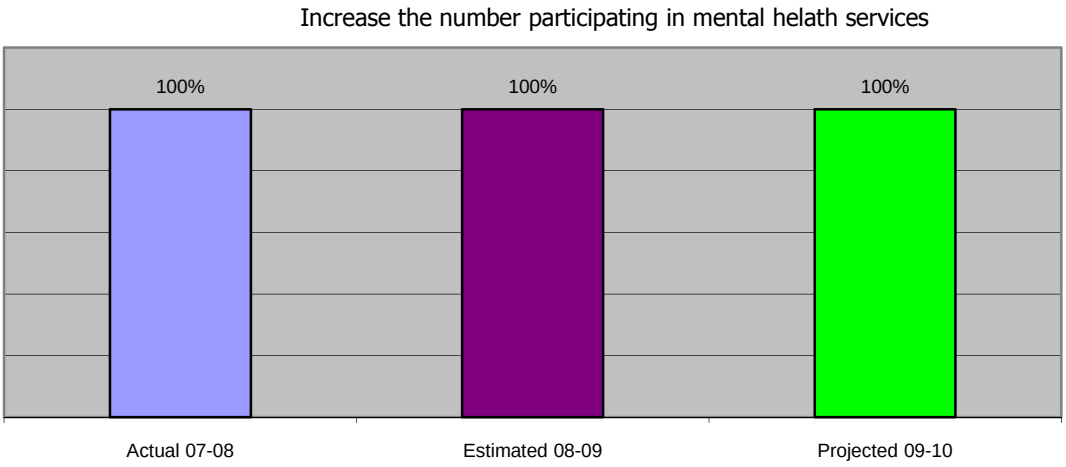

Emerging Issues

• Difficulty in scheduling program mandated meetings when working with multiple agencies.

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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

	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
REVENUES:						
Federal	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	0.00%
State	15,985	20,000	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	13,223	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 29,208	$ 27,000	$ 7,000	$ 7,000	$ 7,000	-74.07%

	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
EXPENSES:						
Salaries & Benefits	$ 279,337	$ 335,837	$ 367,810	$ 239,127	$ 175,612	-47.71%
Supplies & Operating	93,434	113,630	113,360	88,360	88,360	-22.24%
Capital Outlay	-	-	-	-	-	0.00%
Other	178,179	187,535	201,332	191,280	191,280	2.00%
Total	$ 550,949	$ 637,002	$ 682,502	$ 518,767	$ 455,252	-28.53%

POSITIONS

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	7	7	7	7	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total	7	7	7	7	4	4

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

Onslow County North Carolina

Environmental Protection - Mosquito and Vector Control 4730-4731

Mission Statement

Mosquito and Vector Control are dedicated to maintaining open waterways within the County and monitoring and controlling the mosquito populations for the health and safety of our residents.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ 7,000	$ 7,000	$ 7,000	$ 7,000	0.00%
State	15,985	20,000	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	13,223	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 29,208	$ 27,000	$ 7,000	$ 7,000	$ 7,000	-74.07%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 279,337	$ 335,837	$ 367,810	$ 239,127	$ 175,612	-47.71%
Supplies & Operating	93,434	113,630	113,360	88,360	88,360	-22.24%
Capital Outlay	-	-	-	-	-	0.00%
Other	4,000	4,000	4,000	4,000	4,000	0.00%
Total	$ 376,771	$ 453,467	$ 485,170	$ 331,487	$ 267,972	-40.91%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	7	7	7	7	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Onslow County North Carolina

Vector Control - 4730

Division Overview

Removal of dead/downed trees from the rivers of Onslow County and their tributaries is the largest part of the work of this division. The residents of the County benefit greatly from this work with less flooding in the outlying areas.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ 7,000	$ 7,000	100.00%
State	15,985	20,000	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	13,223	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 29,208	$ 20,000	$ -	$ 7,000	$ 7,000	-65.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 123,653	$ 163,541	$ 211,749	$ 239,127	$ 175,612	7.38%
Supplies & Operating	63,047	74,030	73,760	88,360	88,360	19.36%
Capital Outlay	-	-	-	-		0.00%
Other	4,000	4,000	4,000	4,000	4,000	0.00%
Total	$ 190,700	$ 241,571	$ 289,509	$ 331,487	$ 267,972	10.93%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

** Received a $250,000 grant from NC Water Resources for stream clean up.
** Funding granted by the BOC for beaver trapping and dam removal
** Keeping Onslow Count Waterways free and clear of debris
** Keeping kayak/canoe trails open and unobstructed for public enjoyment
** Working the DENR to eradicate aquatic weeds from waterways
** Maintaining the Onslow County Project area of the New River by our agreement with the USACE. The project area is 16.8 miles long, beginning approximately three miles North of Richlands just off of Hwy 24 West, ending in Jacksonville.
**Working with the BMAP program through the USDA Wildlife Service to trap and remove beavers and their dams from County waterways.

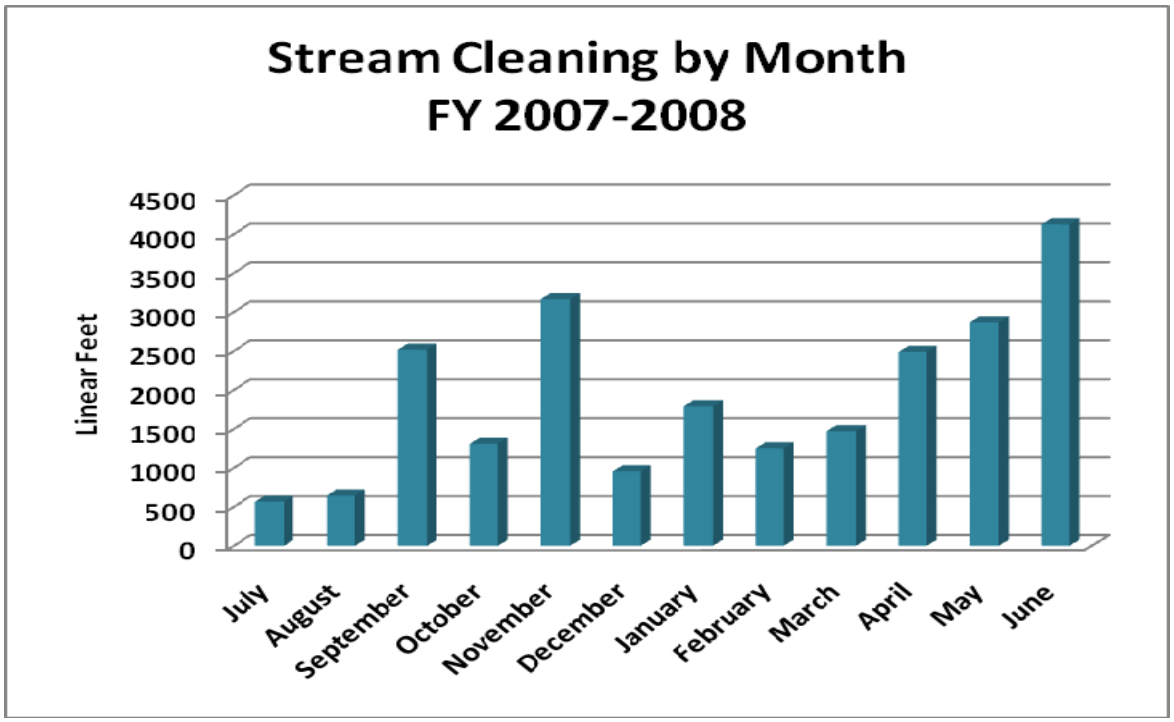
Key Goals and Objectives

** Waterways cleaned and cleared of debris
** Continuing to maintain the Onslow County Project area of the New River
** Continue working with the USDA Wildlife Service for beaver and dam removal

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Linear Feet of streams cleared	24,000	23,235	25,000	19,7000	25,000

Charts



Emerging Issues

Due to reorganization of county departments this division is absorbing Mosquito Control to become Vector/Mosquito Control

Onslow County North Carolina

Mosquito Control-4731

Division Overview

The Mosquito Control program services Onslow County with pesticides and larvicides to alleviate the mosquito population during the active months, typically May through October. This division also monitors rainfall amounts at various locations throughout the County. Mosquito collection traps are set at seven different sites year round for identification and reporting to the state public health lab.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ 7,000	$ 7,000	$ -	$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 7,000	$ 7,000	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 155,684	$ 172,296	$ 156,061	$ -	$ -	-100.00%
Supplies & Operating	30,387	39,600	39,600	-	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Other	-	-	-	-	-	0.00%
Total	$ 186,070	$ 211,896	$ 195,661	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3	3	3	3	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

** Purchase of sentinel chicken flock to test for mosquito borne diseases such as West Nile and EEE.
** Maintaining seven mosquito collection traps year round for scientific data purposes.

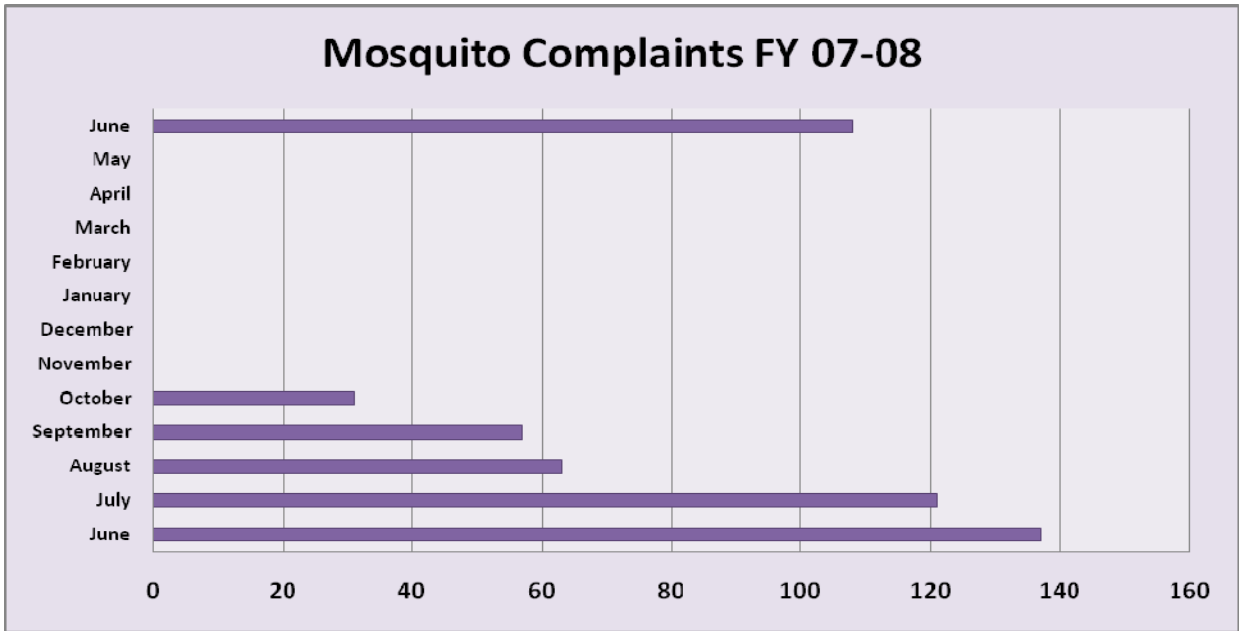
Key Goals and Objectives

** Responding to and accurately recording the number of mosquito complaints received from the public each month.
**Collection and recording of the number of blood samples drawn from flock and sent to the state lab for testing, as well as keeping those records on file.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Mosquito Complaints Received and responded to	All Received	517	All received	425	All received

Charts



This chart reflects how rainfall and/or tropical systems can affect the mosquito populations, therefore increasing or decreasing the number of complaints received. Last year was relatively short on rainfall. As a result, complaints were lower than in previous years.

Emerging Issues

Due to reorganization of county departments this division is absorbed into Vector Control to become Vector/Mosquito Control

Onslow County North Carolina

Cultural & Recreational

Function Overview

The cultural and recreational programs of the county provide a library system that consists of a main branch and 3 smaller branches plus a law library, a district park system throughout the county and a museum.

REVENUES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ 21,119	$ -	$ -	$ -	0.00%
State	263,283	253,604	256,236	256,236	256,236	1.04%
Charges	192,507	171,050	188,750	188,750	188,751	10.35%
Other Local	137,996	206,190	192,070	191,070	251,070	21.77%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 593,786	$ 651,963	$ 637,056	$ 636,056	$ 696,057	6.76%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 2,951,662	$ 3,320,333	$ 3,479,161	$ 2,936,552	$ 2,936,552	-11.56%
Supplies & Operating	1,022,334	1,095,861	1,098,692	1,073,447	1,073,447	-2.05%
Capital Outlay	115,924	30,100	41,500	21,000	21,000	-30.23%
Total	$ 4,089,920	$ 4,446,294	$ 4,619,353	$ 4,030,999	$ 4,030,999	-9.34%

POSITIONS	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	56	55	55	55	51	51
Part time	37	37	36	37	33	33
Other	23	22	22	20	20	20
Total	116	114	113	112	104	104

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ 21,119	$ -	$ -	$ -	-100.00%
State	263,283	253,604	256,236	256,236	256,236	1.04%
Charges	112,012	96,000	115,450	115,450	115,450	20.26%
Other Local	54,079	75,250	69,000	68,000	68,000	-9.63%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 429,375	$ 445,973	$ 440,686	$ 439,686	$ 439,686	-1.41%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,619,259	$ 1,782,512	$ 1,936,060	$ 1,691,690	$ 1,691,690	-5.10%
Supplies & Operating	602,013	627,209	618,687	603,987	603,987	-3.70%
Capital Outlay	4,101	19,600	-	-	-	-100.00%
Total	$ 2,225,373	$ 2,429,321	$ 2,554,747	$ 2,295,677	$ 2,295,677	-5.50%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	31	31	31	31	29	29
Part time	14	14	14	15	11	11
Other	-	-	-	-	-	-

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ 21,119	$ -	$ -	$ -	-100.00%
State	263,283	253,604	256,236	256,236	256,236	1.04%
Charges	112,012	96,000	115,450	115,450	115,450	20.26%
Other Local	51,213	72,750	68,000	68,000	68,000	-6.53%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 426,509	$ 443,473	$ 439,686	$ 439,686	$ 439,686	-0.85%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,251,368	$ 1,357,736	$ 1,496,456	$ 1,341,893	$ 1,341,893	-1.17%
Supplies & Operating	425,514	391,166	438,346	424,346	424,346	8.48%
Capital Outlay	4,101	19,600	-	-	-	-100.00%
Total	$ 1,680,983	$ 1,768,502	$ 1,934,802	$ 1,766,239	$ 1,766,239	-0.13%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	24	24	24	24	23	23
Part time	8	8	8	9	6	6
Other	-	-	-	-	-	-

Major Accomplishments

Held most successful system-wide summer reading event with over 4,900 participants
Increased public programming system-wide
Expanded DVD collections in all locations
Joined the North Carolina Digital Library Consortium to bring expanded downloadable audio files to area residents
Became a Cooperating Collection level member for the Foundation Center's grant seeking databases
Strengthened partnership with Camp Lejeune Marine Corp Family Services teams to enhance support for military families.

Key Goals and Objectives

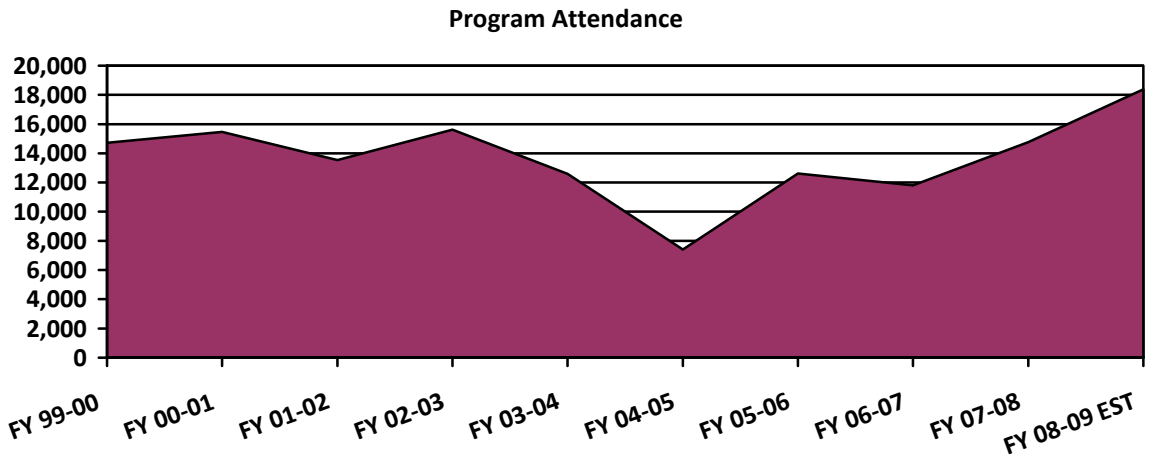
Initiate the design/development process for new Main Library
Build fundraising infrastructure and capacity for new Library foundation
Expand support for Library's youth services initiatives
Continue update of Library's policies and procedures
Capture external funding opportunities for short and long-range goals/objectives

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Program Attendance	*	9,156	*	11,810	12,991
Library Visits	223,410	243,668	247,400	247,347	254,767

*New Performance Measure

Charts



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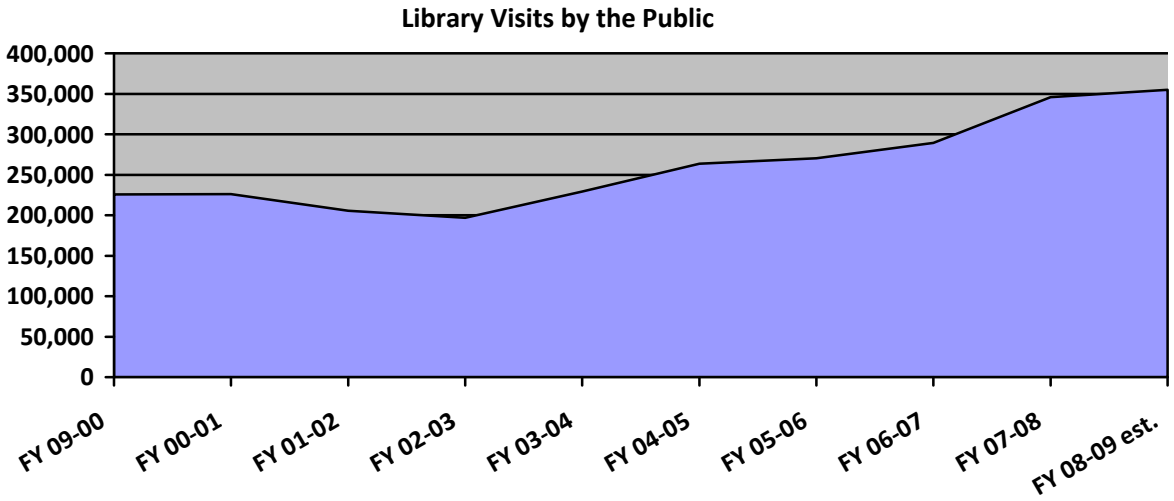

Emerging Issues

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 at least $260,000 of state aid funding.

Reductions in funding have severely threatened OCPL's ability to maintain quality public services just as larger economic dynamics are forcing people to aggressively increase reliance on the library's programs, services, resources, and facilities.

By the end of fiscal year 09-10 the County will be within the remaining five-year window for the construction of a new Main Library on the deed restricted property provided the City and Onslow County School System. The original agreement required the County to complete construction by July 2015.

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Onslow County North Carolina

Law Library 6111

Division Overview

The Law Library serves as the legal reference center for the library system. It provides reference and legal research support for judges, legal staff and other participants in the Onslow County judicial system. It also serves members of the general public who seek information on legal matters ranging from contracts to divorce.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	2,866	2,500	1,000	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,866	$ 2,500	$ 1,000	$ -	$ -	-100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 57,876	$ 62,509	$ 64,913	$ -	$ -	-100.00%
Supplies & Operating	38,102	33,430	700	-	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 95,979	$ 95,939	$ 65,613	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	1	1	1	-	-
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

Key Goals and Objectives

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Program Attendance	0	0	0	0	0
Library Visits		7,704	8,000	0	0

Charts

Emerging Issues

If accepted as presented as a part of the Library System's FY09-10 proposal, plans call for the closing of the Law Library by December 2009. Law Library space will be reallocated to other functions which support Onslow County Courts. Preliminary planning anticipates the relocation of the most generalized print resources to the Main Library's collections while the more professionalized print resources will be offered to the local bar association and community college. Subscriptions to professional online legal resources will be discontinued. The lone staff member will be transferred into the Main Library's Reference Department.

Due to reorganization/restructuring this division's services are merged into other divisions

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 116,687	$ 126,309	$ 131,305	$ 126,727	$ 126,727	0.33%
Supplies & Operating	52,419	78,819	70,414	70,414	70,414	-10.66%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 169,106	$ 205,128	$ 201,719	$ 197,141	$ 197,141	-3.89%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	2	2	2	2	2	2
Other	-	-	-	-	-	-

Major Accomplishments

Made agreement with Swansboro's Town Manager to utilize newly remodeled Swansboro Town Hall public meeting space to enhance Swansboro Branch linked programming opportunities.
Began interior space redesign to accommodate new 10 unit computer lab which will significantly expand public access.

Key Goals and Objectives

Complete grant award process to receive Bill & Melinda Gates Opportunities Online Grant who's funding will allow the acquisition of 10 computers for a new computer lab.
Completed new computer 10 unit lab which will significantly expand public access.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Program Attendance		3,101	*	3,917	4,308
Library Visits	35,915	42,474	45,000	45,879	47,255

*New Performance Measure

Charts

Emerging Issues

Onslow County North Carolina

Sneads Ferry Branch Library 6115

Division Overview

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 109,951	$ 121,796	$ 126,623	$ 122,224	$ 122,224	0.35%
Supplies & Operating	41,906	50,559	49,612	49,612	49,612	-1.87%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 151,857	$ 172,355	$ 176,235	$ 171,836	$ 171,836	-0.30%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	2	2	2	2	2	2
Other	-	-	-	-	-	-

Major Accomplishments

Branch staff members acquired the skills needed to assume youth programming responsibility at the Branch. This also reduced the need to force Main Library Youth Services staff members to provide primary youth programming support throughout the entire county.

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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Program Attendance		591	*	758	833
Library Visits	23,749	26,446	26,800	28,863	29,729

*New Performance Measure

Charts

Emerging Issues

Onslow County North Carolina

Richlands Branch Library 6116

Division Overview

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 83,378	$ 114,162	$ 116,763	$ 100,846	$ 100,846	-11.66%
Supplies & Operating	44,071	73,235	59,615	59,615	59,615	-18.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 127,449	$ 187,397	$ 176,378	$ 160,461	$ 160,461	-14.37%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	2	2	2	2	1	1
Other	-	-	-	-	-	-

Major Accomplishments

Utilizing LSTA grant funding, completed and opened new 13 unit computer lab which significantly expands public access.
Library Board of Trustees agreed to work jointly with the Museum's boards to plan for co-location of improved and expanded library and museum spaces at the current site.
Using the computer lab project as a catalyst, re-arranged interior spaces to improve the customers' experiences in the facility.

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 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Program Attendance	*	1,919	*	1,894	2,083
Library Visits	24,520	25,491	25,800	32,957	33,946

*New Performance Measure

Charts

Emerging Issues

The rapid growth in the community's population and patronage of the branch has increased the urgency for an expanded facility.

Onslow County North Carolina

Cultural & Recreational- Parks and Recreation 6120-6123

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	75,707	71,000	69,400	69,400	69,401	-2.25%
Other Local	83,901	130,940	123,070	123,070	123,070	-6.01%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 159,608	$ 201,940	$ 192,470	$ 192,470	$ 192,471	-4.69%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,084,322	$ 1,253,434	$ 1,250,607	$ 1,042,798	$ 1,042,798	-16.80%
Supplies & Operating	342,555	383,767	399,412	391,367	391,367	1.98%
Capital Outlay	111,823	10,500	41,500	21,000	21,000	100.00%
Total	$ 1,538,699	$ 1,647,701	$ 1,691,519	$ 1,455,165	$ 1,455,165	-11.69%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	20	19	19	19	19	19
Part time	22	22	21	21	21	21
Other	23	22	22	20	20	20

Onslow County North Carolina

Administration 6120

Division Overview

The mission of the Parks & Recreation Administration Division is to effectively and efficiently handle the management of overall day-to-day agency business operations including budget, personnel and purchasing functions, and provide support to the Department's other Divisions.

Parks & Recreation Administration is made up of three (3) staff members. They are the Parks and Recreation Director, Administrative Assistant, and part-time Office Assistant. It is our responsibility to interact with other agencies (Federal, State, County, and Municipal, community groups and non-profit) in providing recreational facilities to the citizens of Onslow County; and oversee the daily operations of the Parks and Recreation Department, in particular, citizen requests by telephone and email, making facility reservations and receipting fees paid, as well as maintaining the Department's Web Page and Calendar programs

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	75,707	-	-	-	-	0.00%
Other Local	22,127	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 97,834	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 173,279	$ 194,291	$ 196,444	$ -	$ -	-100.00%
Supplies & Operating	53,931	43,317	27,657	-	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 227,210	$ 237,608	$ 224,101	$ -	$ -	-100.00%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	3	3	3	-	-
Part time	1	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Upgraded the part-time Office Assistant to full-time.
- Promoted Deppe Park in Hofmann Forest attracting school groups and patrons to the park on a regular basis.
- Continued to expand customer service through technology via newly acquired scanner. Documents can now be scanned and sent via email. The Department's web site has been expanded to include more on-line registration forms.

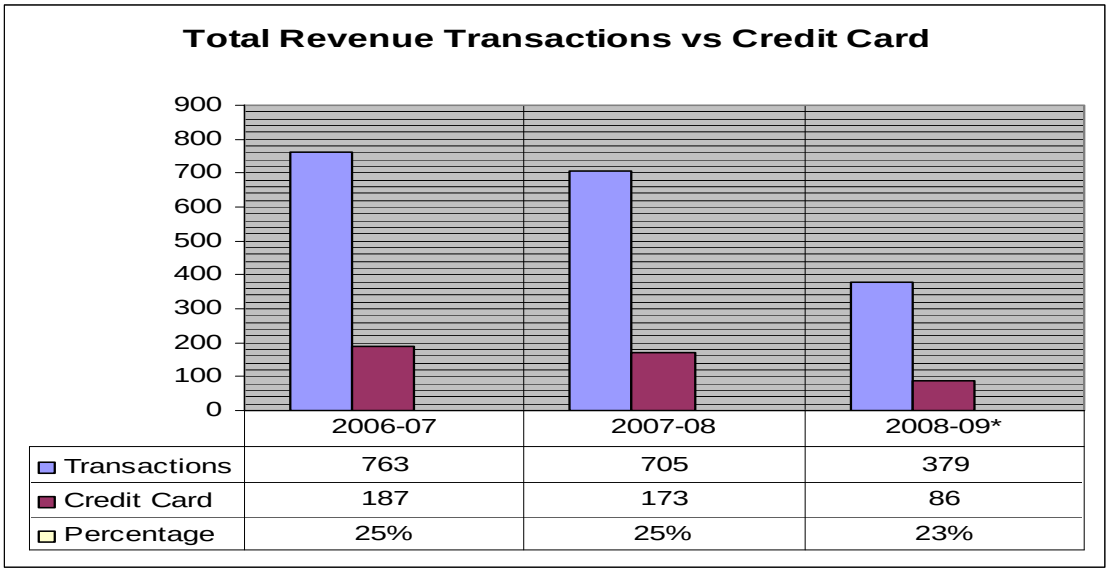
Key Goals and Objectives

- Goal – Continue to improve Service to Customers through Technology
    - Objective – Using Adobe Acrobat 9 Pro, provide on-line user friendly forms
    - Objective – Create database of customers and provide monthly Newsletter via email
    - Objective – Using Connect-CTY, survey patrons for preferred method of contact (voice, text-message, email) to eliminate hang-ups and raise successful deliveries

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Credit Cards: Transactions Revenue % of total revenue		173 $8,555 9%	175 $9,000 10%	175 $9,000 11%	180 $9,200 12%
On-Line Reservations		23	100	100	120
Email Newsletter # of Participants	0	0	450	450	550

Charts



* 2008-09 Figures through February 28, 2009

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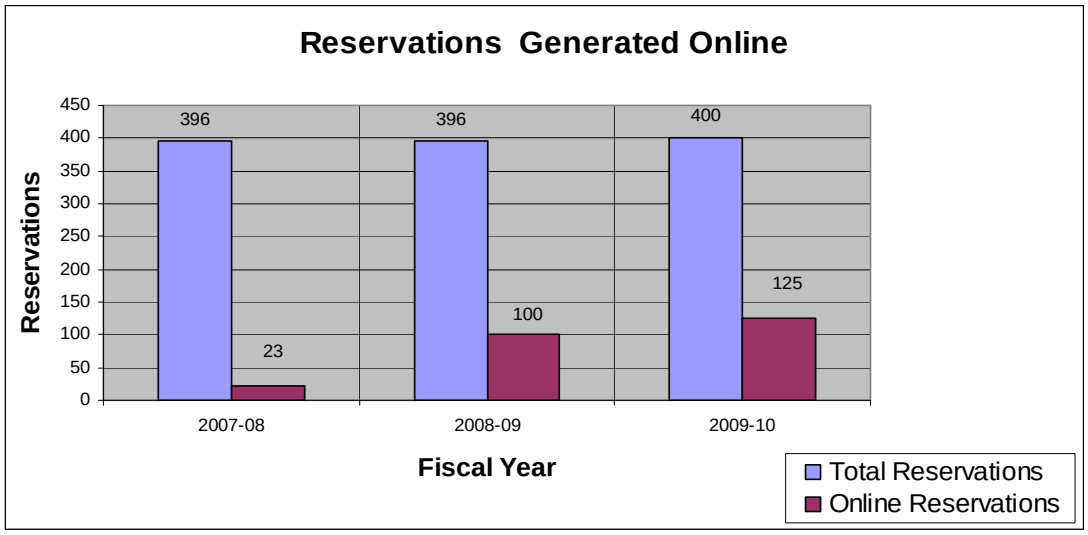
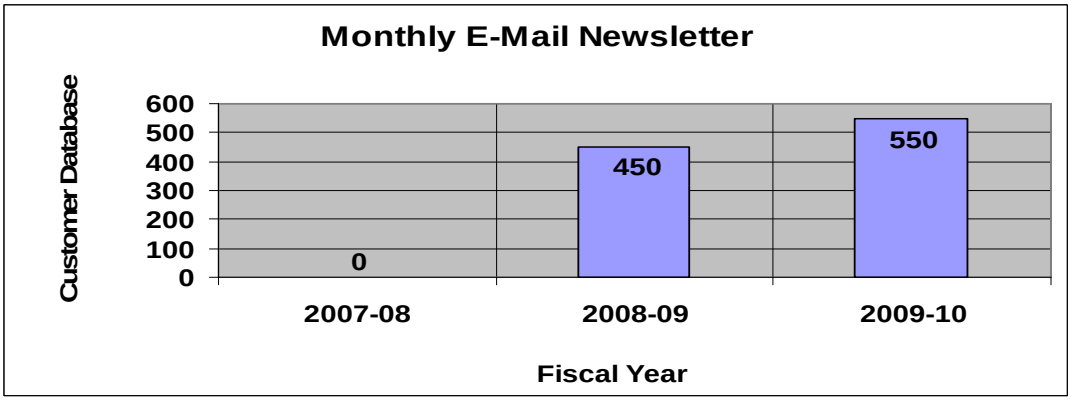


2008-09 figures are estimated. 2009-10 figures are target.

In an effort to become more customer friendly, this Department accepts credit card payments. Also, forms are available on our web site and if forms are faxed in or submitted on-line, payment may be made over the telephone. We expect to see the number of credit card transactions and on-line reservations increase over the next few years. Transactions for FY 2008-09 and 2009-10 are projected.



Beginning in January, the Department began sending out an e-mailed Newsletter each month. A sign-up form has been included on our web site and we are expecting more people to request a newsletter.

Emerging Issues

- Providing Wi-Fi availability at all park sites.

Due to reorganization/restructuring this division's services are merged into other divisions

Onslow County North Carolina

Parks Division 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 and Recreation Department.

The Parks Division is primarily made up of Fourteen (14) staff members. They are the Parks Superintendent, Parks Maintenance Supervisor, three (3) Security Officers, and nine (9) Maintenance Workers. Staffing also includes up to sixteen (16) regular and temporary part-time Park Attendants. It is the Parks Division's responsibility to maintain the Department's facilities 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	7,000	7,500	7,500	7,500	7.14%
Other Local	61,774	124,640	117,570	117,570	117,570	-5.67%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 61,774	$ 131,640	$ 125,070	$ 125,070	$ 125,070	-4.99%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 629,594	$ 742,070	$ 735,916	$ 732,659	$ 732,659	-1.27%
Supplies & Operating	206,226	253,965	277,500	289,410	289,410	13.96%
Capital Outlay	101,650	-	33,500	13,000	13,000	100.00%
Total	$ 937,469	$ 996,035	$ 1,046,916	$ 1,035,069	$ 1,035,069	3.92%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	14	14	14	14	14	14
Part time	11	11	10	10	10	10
Other	5	5	5	3	3	3

Major Accomplishments

- Managed 20+ improvement projects throughout Parks System, to include:
  - Installation of Sun Shade in Deppe Park in Hofmann Forest Tot-Lot
  - Installation of fencing at T-Ball field and Tot-Lot at Onslow Pines Park
  - Upgrade roofing at Richlands/Steed Park Progress Energy pavilion
  - Installation of roadside fence and section on parking lot side of field at Hubert By-Pass Park
- Provided support for development and ongoing improvements at Deppe Park in Hofmann Forest

Key Goals and Objectives

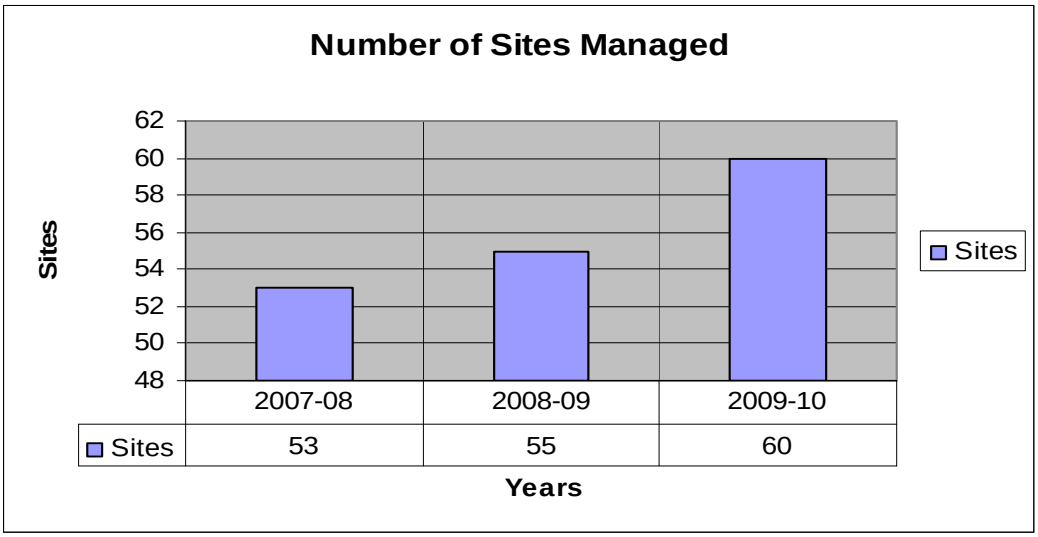
- Goal: Continue renovation of older facilities
  - Objective: Continue to refurbish older park sites as funding becomes available
- Goal: Expand Development at Oakhurst Nature Park
  - Objective: Continue development of trails and facilities
  - Objective: Complete floating dock at the paddle access CAMA project with additional funds for ADA walkway to access put-in
- Goal: Open White Oak River Paddling Trail
  - Objective: Move forward with development of paddle trail as per funding.

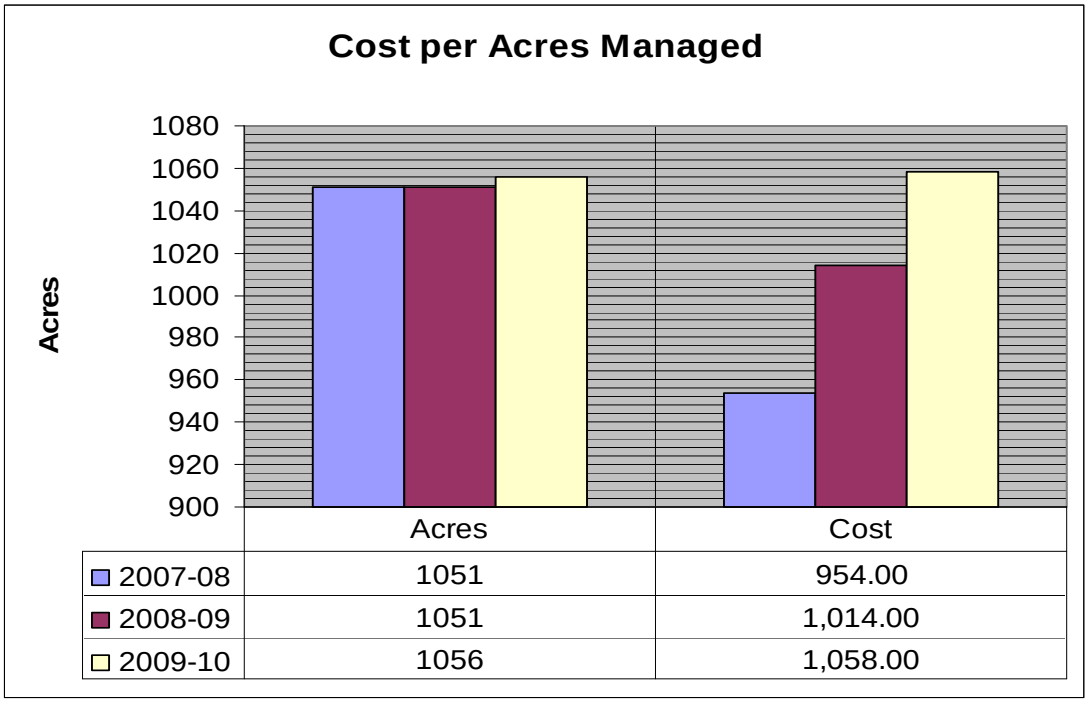
Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of sites Managed		53	55	55	60
Cost per acre Managed		1051 $1,002,943* $954		1051 $1,065,876* $1,014	1056 $1,117,191* $1,058

* Parks & Grounds Division Budgets

Charts





	Acres	Cost
2007-08	1051	954.00
2008-09	1051	1,014.00
2009-10	1056	1,058.00

Emerging Issues

- Oversee Gateway signs and FEMA lots
- Maintain and operate Parks System
    - Continue on site grounds upkeep and improvements

Onslow County North Carolina

Recreation Division 6122

Division Overview

The mission of the Recreation Division is to enhance the quality of life of the citizens through a variety of recreational programs including, youth and adult sports, instructional classes, and special events programs.

The Recreation Division is comprised of three (3) full-time staff members, including the Recreation Supervisor, and two (2) Assistant Recreation Supervisors, as well as eleven (11) part-time and seventeen (17) seasonal employees. Division programs include traditional youth and adult team sports, instructional classes, Senior Games program, summer day camps, and a variety of special event programs that are offered at least twice monthly.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	64,000	61,900	61,900	61,901	-3.28%
Other Local	-	6,300	5,500	5,500	5,500	-12.70%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 70,300	$ 67,400	$ 67,400	$ 67,401	-4.12%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 216,241	$ 250,130	$ 248,397	$ 242,506	$ 242,506	-3.05%
Supplies & Operating	60,188	62,095	72,155	79,857	79,857	28.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 276,429	$ 312,225	$ 320,552	$ 322,363	$ 322,363	3.25%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3	3	3	3	3	3
Part time	11	11	11	11	11	11
Other	18	17	17	17	17	17

Major Accomplishments

- Implemented monthly schedule of Connect-CTY calls to promote recreation programs
- Provided 34 Special Events/Programs to 28,198 participants
- Provided Youth and Adult Sports Programs to ±4000 participants

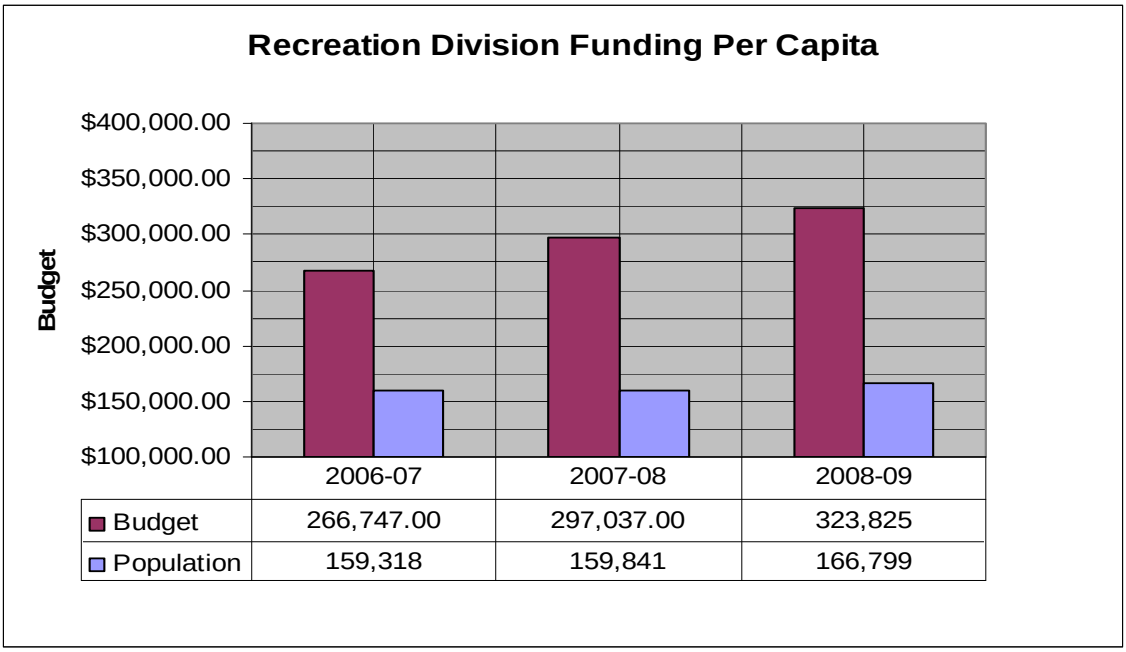
Key Goals and Objectives

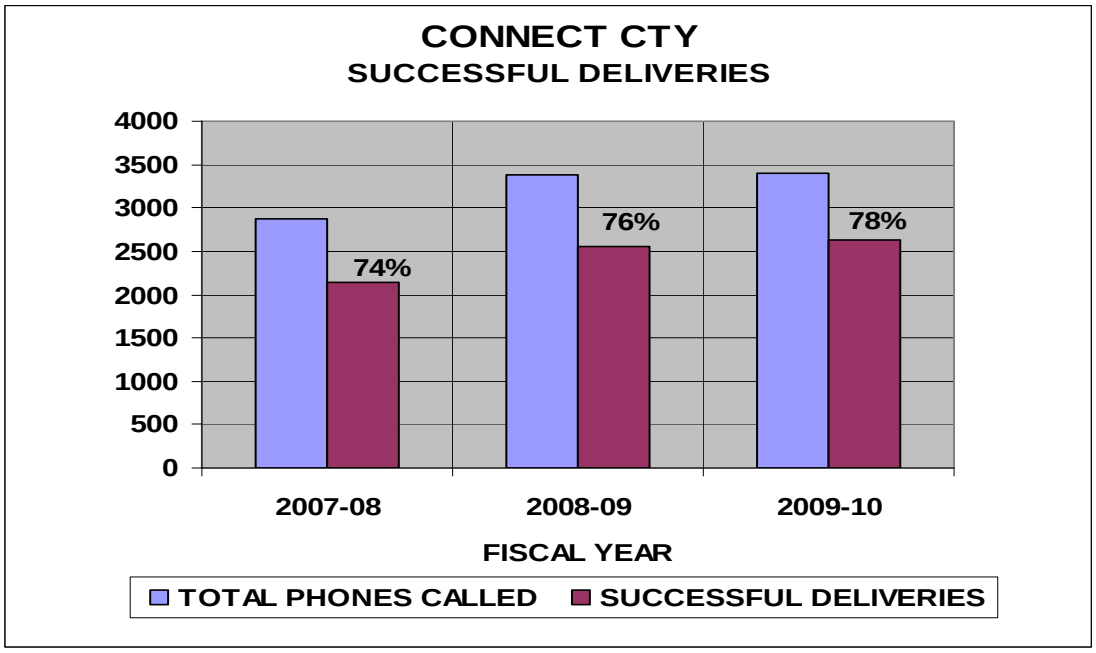
- To improve customer service with effective use of available technologies (website)
- To enhance marketing effort through effective use of website and other tools (Connect-CTY)
- Strengthen our ties to key sponsors to maintain these relationships in current economic downturn

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Recreation Funding Per Capita Recreation Budget Est. Population	$1.75	$1.86 297,037 159,841	$1.90	$1.94 323,825 166,799	$1.94
Connect-CTY Calls Made % success rate		2875 74%		3377 76%	3400 78%

Charts





Emerging Issues

- Preparing for the Richlands/Steed Park to become regular game site for Richlands Baseball/Softball District
- Prioritizing needs and maximizing resources to continue meeting citizen needs
- Finding Government owned land on which to play ballgames in Swansboro District in future years

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Onslow County North Carolina

Grounds (Other) Division 6123

Division Overview

The mission of the Grounds Division is to effectively and efficiently maintain grounds around County Buildings not affiliated to the Parks and Recreation Department, but under their auspices beginning July 1, 2006.

The Grounds Division is made up of two (2) Maintenance Workers. It is the division's responsibility to maintain the grounds around County Buildings, FEMA lots, and Gateway Signs: mowing, trimming, clearing, fertilizing all grass areas and landscaping; providing safe and secure facilities for use by the general public.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 65,208	$ 66,943	$ 69,850	$ 67,633	$ 67,633	1.03%
Supplies & Operating	22,210	24,390	22,100	22,100	22,100	-9.39%
Capital Outlay	10,173	10,500	8,000	8,000	8,000	-23.81%
Total	$ 97,591	$ 101,833	$ 99,950	$ 97,733	$ 97,733	-4.03%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Maintained growing list of County sites
- Addressed maintenance requests received

Key Goals and Objectives

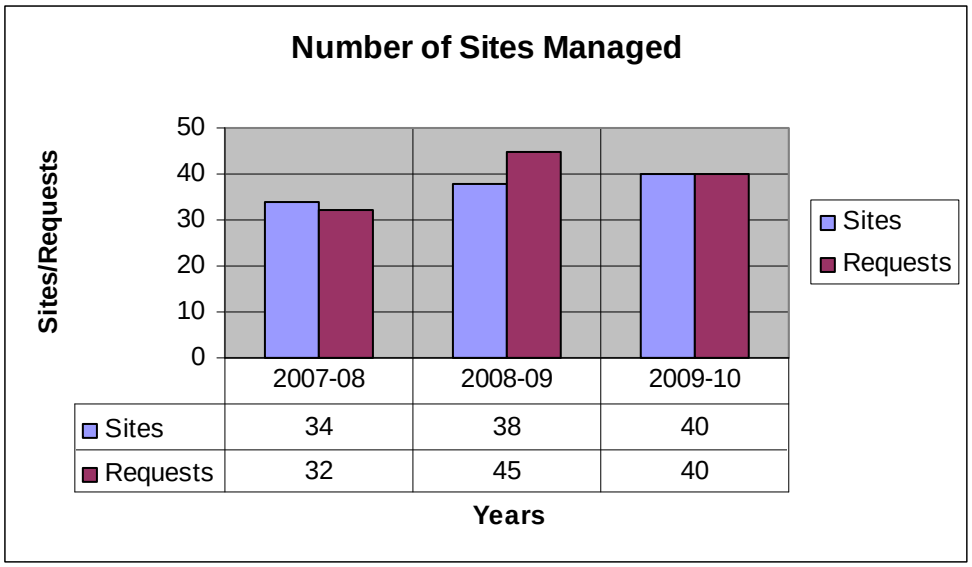
- Goal: Gateway Signs
  - Objective: Maintain on a regular basis – maintain status quo
- Goal: County Grounds
  - Objective: Effectively address tasks in a timely, professional manner
  - Objective: Maintain effectiveness in 4th year by maintaining all County Grounds on a regular basis
  - Objective: Maintain effective relationship with Facility Maintenance for support as requested

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of sites Manage		34		38	40
Requests from other Agencies		32		45	40

- Some sites have been lost due to being sold or work progress has stalled. Other sites have been added.
- As Department requests are being addressed, the number of requests logged-in to Maintenance Connection has reduced.

Charts



Emerging Issues

- Managing additional sites (Gateway sites, FEMA lots, County Administration Complex and adjacent lots) without additional staff
- Operating with limited equipment
- Relocating Swansboro Gateway sign

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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.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	4,788	4,050	3,900	3,900	3,900	-3.70%
Other Local	15	-	-	-	60,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,803	$ 4,050	$ 3,900	$ 3,900	$ 63,900	1477.78%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 248,081	$ 284,387	$ 292,494	$ 202,064	$ 202,064	-28.95%
Supplies & Operating	62,767	66,265	65,593	65,593	65,593	-1.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 310,848	$ 350,652	$ 358,087	$ 267,657	$ 267,657	-23.67%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	5	5	5	5	3	3
Part time	1	1	1	1	1	1
Other	-	-	-	-	-	-

Major Accomplishments

- Hired new assistant museum director
- Filled all vacancies on Museum Advisory Board
- Established communications network with Onslow County Schools curriculum office and can now deliver all program information electronically to all elementary school teachers
- Received large donation of genealogical research materials and microfilm reader for reference collection
- Established new fund-raising fall event "A Night At the Museum" with the Richlands Volunteer Fire Department
- Increased programming for home-school families and associations
- Increased annual Heritage Day registration from 850-1100
- Created successful "Summer Fun Family Pass" encouraging multiple return visits by Museum patrons

Key Goals and Objectives

- Establish volunteer program to assist with guided tours and research assistance
- Create exhibition calendar and community partnerships for African-American heritage exhibition, civic organization exhibition features, and quarterly lobby featured artifact exhibition
- Increase awareness and visibility to newly relocated families due to on-going population expansion
- Implement de-accessioning program
- Plan for spring 2010 cultural heritage celebration
- Implement new educational outreach programs: "Who Am I" and "Down on the Farm"

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Public Service and Audience a. Paid Visitation fees b. Unpaid visitation to special events and programs	a. $3000 b. 10,000	a. $4,408 b. 10,000	a. $3500 b. 12,000	a. $4000 b. 10,000 *cancellation of spring living history weekend	a.$ 3500 b. 10,000
Collections Artifacts selected for permanent collections	12-15 individual collections	19 individual collections	25 individual collections	30 individual collections	30 individual collections
Education Outreach Programming and Teacher Satisfaction Results	4,500 students served by outreach programming; Teacher satisfaction ranking "good or better" for programming 95.6%	4,319 students served by outreach programming; Teacher satisfaction ranking "good or better" for programming 95.6%	5,000 Students to be served; Teacher satisfaction ranking "good or better" for programming 97%	5,300 Students served; Teacher satisfaction ranking "good or better" for programming 100%	5,500 Students to be served by outreach programming; Teacher satisfaction ranking "Excellent or Better" Goal: 80%

Charts

Comparison of percentage of funding allocated from annual budget for core functions expenses and general operating expenses

Total Operating Budget 2009	350,652– amended	
General Operating Expenses and Administrative Support	49%	
Exhibit (research, design, construction, and installation)	15%	
Events (special events, materials, development, and implementation)	9%	- reduced by 100% cultural events
Education (development and staffing)	9%	
Collections (staffing, acquisition, research, registration, conservation, and supplies)	9%	
Promotion (Advertising, staff outreach, materials)	9%	- reduced by 100% Printing Professional services

Emerging Issues

Physical Plant and Facilities:
Construction of the Onslow County Museum and Library Complex was completed in November 1994. This corner lot provides for the current 18, 000 sq. ft. footprint, but allows for no significant expansion to meet the growing demands on both facilities. In December 2008, the adjacent corner lot (Wilmington Street and Gum Branch Rd. /Franck St.) was offered for purchase to the Museum. The acquisition of this property enables the Onslow County Museum and Library to plan for the future expansion of the current complex on the same site, and to be responsive to the growing community's needs and demands for quality of life and/or cultural resources. Representatives from the Onslow County Museum Advisory, non-profit Foundation Board, and the Library Board of Trustees comprise a special joint subcommittee established to study the feasibility of obtaining this property and the mechanisms and funding necessary to do so.

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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.

REVENUES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Sales Tax	$ -	$ 6,613,100	$ 6,600,000	$ 6,100,000	$ 6,100,000	-7.76%
ADM Funds	1,984,592	2,270,688	1,412,630	1,412,630	1,412,630	-37.79%
Lottery	284,000	1,120,000	1,013,784	1,013,784	1,013,784	-9.48%
Other	-	1,382,282	-	750,000	750,000	-45.74%
Total	$ 2,268,592	$ 11,386,070	$ 9,026,414	$ 9,276,414	$ 9,276,414	-18.53%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Current Expense	$31,552,481	$ 34,091,729	$37,835,379	$ 34,787,479	$ 34,787,479	2.04%
Capital Outlay	3,477,000	3,602,676	3,910,676	1,941,784	1,941,784	-46.10%
School Debt Principal	5,272,094	5,232,830	5,198,565	5,198,565	5,198,565	-0.65%
School Debt Interest	4,044,907	5,704,327	5,502,829	5,502,829	5,502,829	-3.53%
Total	$44,346,482	$ 48,631,562	$52,447,449	$ 47,430,657	$ 47,430,657	-2.47%

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Sales Taxes *	$ -	$ 6,613,100	$ 6,600,000	$ 6,100,000	$ 6,100,000	-7.76%
ADM Funds	1,984,592	2,270,688	1,412,630	1,412,630	1,412,630	-37.79%
Lottery	284,000	1,120,000	1,013,784	1,013,784	1,013,784	-9.48%
Other	-	1,382,282	-	750,000	750,000	-45.74%
Total	$ 2,268,592	$ 11,386,070	$ 9,026,414	$ 9,276,414	$ 9,276,414	-18.53%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Current Expense	$ 28,836,250	$ 31,297,525	$ 34,726,250	$ 31,936,250	$ 31,936,250	2.04%
Capital Outlay	3,000,000	2,940,000	3,000,000	1,500,000	1,500,000	-48.98%
School Debt Principal	5,272,094	5,232,830	5,198,565	5,198,565	5,198,565	-0.65%
School Debt Interest	4,044,907	5,704,327	5,502,829	5,502,829	5,502,829	-3.53%
Total	$ 41,153,251	$ 45,174,682	$ 48,427,644	$ 44,137,644	$ 44,137,644	-2.30%

*This revenue was accounted for in general revenues in previous years.

Emerging Issues

- Continued growth in the number of students in Onslow County
- Continued improvements 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Current Expense	$ 2,716,231	$ 2,794,204	$ 3,109,129	$2,851,229	$2,851,229	2.04%
Capital Outlay	477,000	662,676	910,676	441,784	441,784	-33.33%
Total	$ 3,193,231	$ 3,456,880	$ 4,019,805	$3,293,013	$3,293,013	-4.74%

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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer	-	750,000	250,000	3,308,370	3,308,370	341.12%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 750,000	$ 250,000	$ 3,308,370	$ 3,308,370	341.12%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
GO Principal	$ 159,573	$ 158,838	$ 158,103	$ 158,103	$ 158,103	-0.46%
GO Interest	115,785	107,903	100,099	100,099	100,099	-7.23%
Installment Purchase Principal	870,131	996,923	999,695	999,695	999,695	0.28%
Installment Purchase Interest	298,079	2,007,461	3,396,453	3,396,453	3,396,453	69.19%
Total	$ 1,443,568	$ 3,271,125	$ 4,654,350	$ 4,654,350	$ 4,654,350	42.29%

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 Solid Waste debt. 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer	-	750,000	250,000	3,308,370	3,308,370	341.12%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 750,000	$ 250,000	$ 3,308,370	$ 3,308,370	341.12%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
GO Principal	$ 159,573	$ 158,838	$ 158,103	$ 158,103	$ 158,103	-0.46%
GO Interest	115,785	107,903	100,099	100,099	100,099	-7.23%
Installment Purchase Principal	755,465	882,256	885,028	885,028	885,028	0.31%
Installment Purchase Interest	248,374	1,962,182	3,355,646	3,355,646	3,355,646	71.02%
Total	$ 1,279,197	$ 3,111,179	$ 4,498,876	$ 4,498,876	$ 4,498,876	44.60%

Emerging Issues

- Financing future capital projects.

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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 two loans 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Installment Purchase Principle	$ 114,667	$ 114,667	$ 114,667	$ 114,667	$ 114,667	0.00%
Installment Purchase Interest	49,704	45,279	40,807	40,807	40,807	-9.88%
Total	$ 164,371	$ 159,946	$ 155,474	$ 155,474	$ 155,474	-2.80%

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
State	$ 395,334	$ 395,656	$ 304,986	$ 303,580	$ 303,580	-23.27%
Local	189,168	36,000	37,500	37,500	37,500	4.17%
Interest	53,715	40,000	25,000	25,000	25,000	-37.50%
Transfer from component units	72,569	50,000	70,000	70,000	70,000	40.00%
Transfer from general	928,000	750,000	910,000	910,000	910,000	21.33%
Appropriated Fund Balance	-	133,000	-	-	-	-100.00%
Total	$ 1,638,786	$ 1,404,656	$ 1,347,486	$ 1,346,080	$ 1,346,080	-4.17%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & benefits	$ (34,499)	$ 1,250,000	$ 1,572,500	$ 1,322,500	$ 1,322,500	5.80%
Supplies & Operating	2,092,915	2,798,088	4,091,332	3,171,280	2,267,280	-18.97%
Capital Outlay	1,606	250,000	125,000	123,000	123,000	-50.80%
Contributions to agencies	1,490,548	1,461,223	1,428,171	1,310,847	1,310,847	-10.29%
Transfer to other funds	2,269,000	870,000	1,315,850	11,236,569	11,236,569	1191.56%
Total	$ 5,819,570	$ 6,629,311	$ 8,532,853	$ 17,164,196	$ 16,260,196	145.28%

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 estimated be needed to cover such cost, retiree hospitalization cost, insurances (general liability, auto, professional liability), merit pay contingency, and County contribution to municipalities due to sales tax agreement.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer from component units	-	-	-	-	-	0.00%
Transfer from general	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & benefits	$ (34,499)	$ 1,250,000	$ 1,572,500	$ 1,322,500	$ 1,322,500	5.80%
Supplies & Operating	1,157,116	1,691,553	2,959,000	2,049,000	1,145,000	-32.31%
Capital Outlay	1,606	250,000	125,000	123,000	123,000	-50.80%
Total	$ 1,124,223	$ 3,191,553	$ 4,656,500	$ 3,494,500	$ 2,590,500	-18.83%

Emerging Issues

- Increasing cost of medical care

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
State	$ 395,334	$ 395,656	$ 304,986	$ 303,580	$ 303,580	-23.27%
Local	37,089	36,000	37,500	37,500	37,500	4.17%
Interest	-	-	-	-		0.00%
Transfer from component units	72,569	50,000	70,000	70,000	70,000	40.00%
Transfer from general	-	-	-	-		0.00%
Appropriated Fund Balance	-	-	-	-		0.00%
Total	$ 504,991	$ 481,656	$ 412,486	$ 411,080	$ 411,080	-14.65%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & Operating	$ 174,179	$ 183,535	$ 197,332	$ 187,280	$ 187,280	2.04%
Contributions to agencies	1,490,548	1,461,223	1,428,171	1,310,847	1,310,847	-10.29%
Total	$ 1,664,727	$ 1,644,758	$ 1,625,503	$ 1,498,127	$ 1,498,127	-8.92%

Non-Profit Funding
FY 2010 compared to FY 2009

Function / Agency	2009 Amended	2010 Dept Request	2010 Manager	2010 BOC Approved
General Government				
East Carolina Council	44,142	47,410	46,462	46,462
Eastern Carolina Council offers various programs to assist local governments to prepare for economic				
NC 20	1,000	-	-	
NC 20 was formed to address insurance issues related to coastal counties. The funding received was				
MGTF Contribution 1	24,500	25,000	5,500	5,500
The Military Growth Task Force was formed to address the issues associated with the influx of Marines and families to the area. They requested funding totaling $50,000 this is the second installment. This				
Public Safety				
National Night Out	1,960	2,000	1,000	1,000
National Night Out is a nationwide annual event to raise awareness about public safety. The county				
Economic Development				
BOLD	19,600	20,000	-	
Bettering Our Local Downtown is an organization to improve the Jacksonville downtown area.				
YOU, Inc.	196,000	200,000	175,000	175,000
The Committee of 100 YOU Inc along with the Jacksonville-Onslow Economic Development exist to				
Transportation				
OUTS	248,175	156,685	156,685	156,685
Onslow United Transit System is the community transportation provider for the county. The county				
OUTS 2	-	15,000	7,500	7,500
OUTS is requesting additional county funding to assist low income individuals with transportation				
Health & Human Services				
Boys & Girls Club	44,100	45,000	40,000	40,000
The Boys and Girls Club of Eastern Carolina offers several programs to influence youths in a positive				
Carousel Center	-	10,000	-	
The Carousel Center is an organization that assists with neglected and abused children and prevention				
Christmas Cheer	1,960	3,000	2,000	2,000
Christmas Cheer is a program offered by Onslow Community Ministries. The program assists low				
Day Reporting Center	128,301	128,301	128,301	128,301
The purpose of the Day Reporting Center is to provide a one-stop community based sanction for court				
East Carolina Human Services	9,800	12,000	9,800	9,800
The Eastern Carolina Human Services Agency provides services to low income families in Onslow and				
Jacksonville Community Penalties	8,820	9,000	8,500	8,500
Also referred to as Sentencing Services, the agency prepares highly structured sentencing plans to be				
Jacksonville Pre-trial Services	98,000	105,000	100,000	100,000
Pretrial Services expedite the release of certain offenders form the county jail, freeing up beds for more				
OCBHS Contribution	490,000	500,000	500,000	500,000
OCBHS assures the provision of accessible, quality and affordable services for individuals with mental				

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Onslow Community Ministries	17,640	14,000	12,500	12,500
Onslow Community Ministries oversees the Homeless Shelter and offers the Caring Community Clinic. The Caring Community Clinic is a medical clinic offered to individuals (18-64) that do not have health insurance. Requested funds will assist with the operating expenses of the agency.				
Red Cross	19,600	20,000	17,500	17,500
The Red Cross Assists during times of emergency. Requested funds will be used to cover operating expenses.				
Teen Court JCPC	19,180	20,000	18,594	18,594
The Teen Court program assists first time youth offenders through mock trials and various other techniques. The requested funds will be used to cover operating expenses.				
USO	9,800	10,000	9,000	9,000
The USO enhances the quality of life for military members and their families. The USO offers several programs throughout the year (Smiles Across Miles, Tuesday Story Time, Food Pantry, and many more). Requested funds will be used to cover the cost of the programs offered.				
Vocational rehabilitation	22,295	22,275	22,275	22,275
Vocational Rehabilitation assists people with disabilities through rehabilitation services to result in enhanced employability. Requested funds will be used to cover operational expenses. This $22,275 allows them to drawdown $549,977 in federal dollars which are expended locally to hospitals, doctors and pharmacies as well as				
White Oak Ecumenical Outreach	-	10,000	-	
White Oak Ecumenical Outreach assists low income families in the area. Requested funds will be used to assisted low income families with bills, furniture, clothing, etc.				
Women's Center	37,730	38,500	37,730	37,730
The Women's Center assists domestic abuse victims and their families. Requested funds were used for				
Environmental				
NRCD (forestry)	183,535	197,332	187,280	187,280
The NC Division of Forest Resources in Onslow County develops, protect, and manages multiple natural resources in the county. Requested funds will be used to supplement operating expenses. This represents our cost share.				
Cultural/Recreational				
Arts council	14,700	15,000	12,500	12,500
The Council for the Arts in Onslow County represents and supports excellence in the Arts and encourages the development of the Arts in schools through various programs throughout the year. A portion of requested funds will be used for operating expenses, the remainder will be used for school programs.				
Jacksonville Children's Museum	3,920	-	-	
The Jacksonville Children's Museum would like to build a museum oriented around children. Funding was used to cover the cost of a feasibility study.				
Total	1,644,758	1,625,503	1,498,127	1,498,127

[1] Military Growth Task Force this is the second contribution for a total of $50,000.00.

[2] OUTS is requesting addition funds from County, above amount disbursement through the ROAP program.

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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 E911 fund, Capital Improvement fund, Workers Compensation 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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer from component units	-	-	-	-	-	0.00%
Transfer from general	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Transfer to other funds	2,269,000	870,000	1,315,850	11,236,569	11,236,569	1191.56%
Total	$ 2,269,000	$ 870,000	$ 1,315,850	$ 11,236,569	$ 11,236,569	1191.56%

Emerging Issues

- Establishment of capital project reserves

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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	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
State	$ -	$ -	$ -	$ -		0.00%
Local	152,080	-	-	-		0.00%
Interest	53,715	40,000	25,000	25,000	25,000	-37.50%
Transfer from component units	-	-	-	-		0.00%
Transfer from general	928,000	750,000	910,000	910,000	910,000	21.33%
Appropriated Fund Balance	-	133,000	-	-		-100.00%
Total	$ 1,133,795	$ 923,000	$ 935,000	$ 935,000	$ 935,000	1.30%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & operating	761,620	923,000	935,000	935,000	935,000	1.30%
Total	$ 761,620	$ 923,000	$ 935,000	$ 935,000	$ 935,000	1.30%

Performance Measures

Target: Average turnaround time of 5 workdays from incident report to claim filed with worker's compensation or Risk Management insurance

Actual: 3 day average for FY 2008-2009

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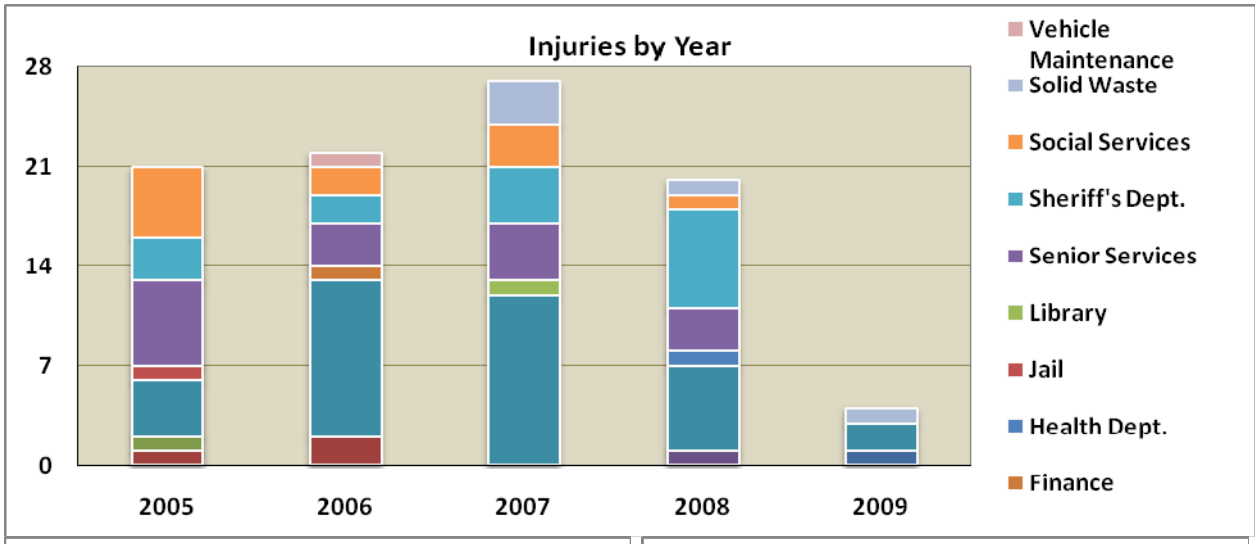

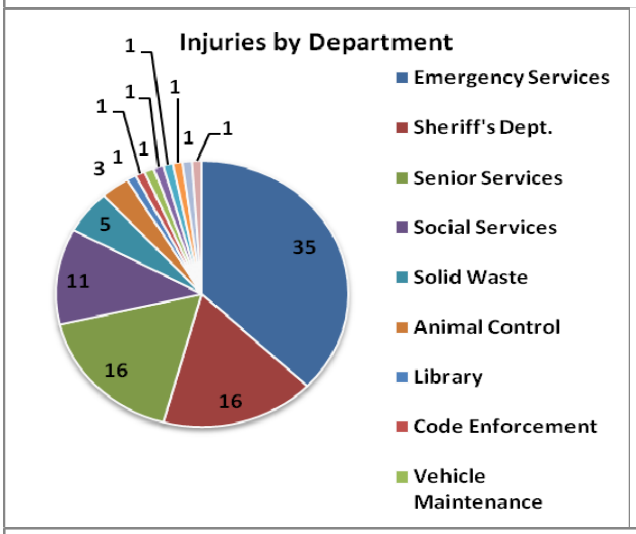

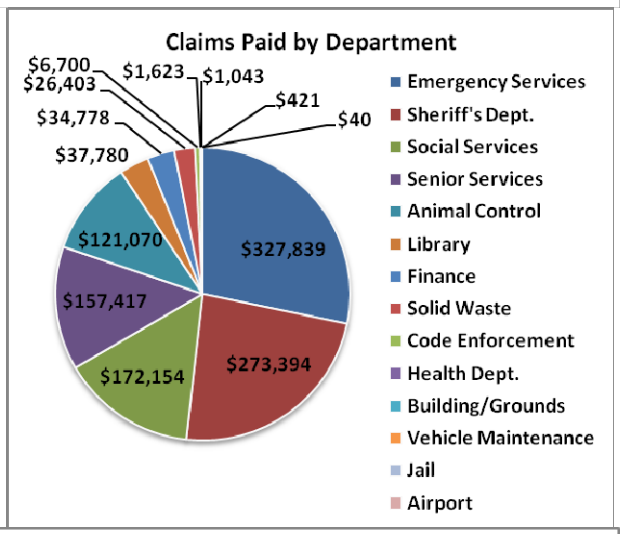

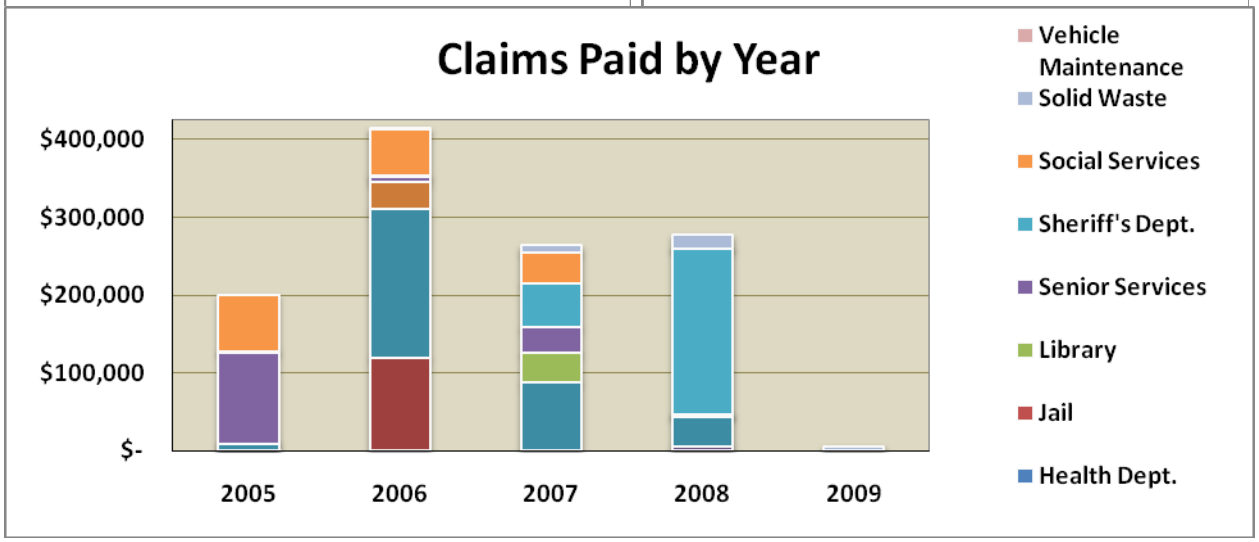

Emerging Issues

- 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 Act.

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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.

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.

	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
REVENUES:						
Restricted Intergovernmental	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	$ 1,100,800	-3.01%
Charges & Fees	695,399	472,393	531,387	531,387	531,387	12.49%
Interest	52,724	7,000	6,000	6,000	6,000	-14.29%
Transfer from General Fund	-	-	4,918,370	4,918,370	4,918,370	100.00%
Program Fund balance	-	9,500	52,385	52,385	52,385	451.42%
Total	$ 748,123	$ 1,623,893	$ 6,608,942	$ 6,608,942	$ 6,608,942	306.98%

	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
EXPENSES:						
Supplies & Operating	$ 227,647	$ 1,538,388	$ 1,473,967	$ 1,473,967	$ 1,473,967	-4.19%
Transfers	-	-	-	-	-	0.00%
Transfer to General-School Debt	-	-	1,860,000	1,860,000	1,860,000	100.00%
Transfer to General-General Debt	-	-	3,058,370	3,058,370	3,058,370	100.00%
Capital outlay	52,127	86,505	216,605	216,605	216,605	150.40%
Total	$ 279,774	$ 1,624,893	$ 6,608,942	$ 6,608,942	$ 6,608,942	306.73%

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Onslow County North Carolina

Emergency Telephone System Fund

Mission Statement

The mission of the Onslow County E911 Division is to accept all calls for assistance via 911 or administrative lines and to process these calls in an accurate and professional manner. To gain essential information from the callers and dispatch the appropriate response or refer to the appropriate agency.

Department Overview

Onslow County E911 is the primary public service answering point for Onslow County. All emergency response is received, prioritized and dispatched appropriately to those in need with the exception of Jacksonville City fire and police and Camp Lejeune. 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 Medical Dispatch, 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, 7 EMS stations, 9 rescue squads, 20 fire departments, Sheriff Dept., 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, Division of Criminal Information, CPR, National Telecommunicator Certification, NIMS, and Sexual Harassment/Workplace Violence, averaging about 24 hours annually of required certification. Additional con-ed and conferences average approximately 120 hours annually.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	592,835	369,393	429,887	429,887	429,887	16.38%
Interest	46,869	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 639,704	$ 369,393	$ 429,887	$ 429,887	$ 429,887	16.38%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & Operating	197,153	297,393	250,067	250,067	250,067	-15.91%
Transfers	-	-	-	-	-	0.00%
Transfer to General-School Debt	-	-	-	-	-	0.00%
Transfer to General-General Debt	-	-	-	-	-	0.00%
Capital outlay	52,127	72,000	179,820	179,820	179,820	149.75%
Total	$ 249,280	$ 369,393	$ 429,887	$ 429,887	$ 429,887	16.38%

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Major Accomplishments

- Significant improvement in EMD accuracy from 85% compliance to 96% compliance
- Established a Law Enforcement Steering Committee to improve quality of service we provide to the law enforcement community

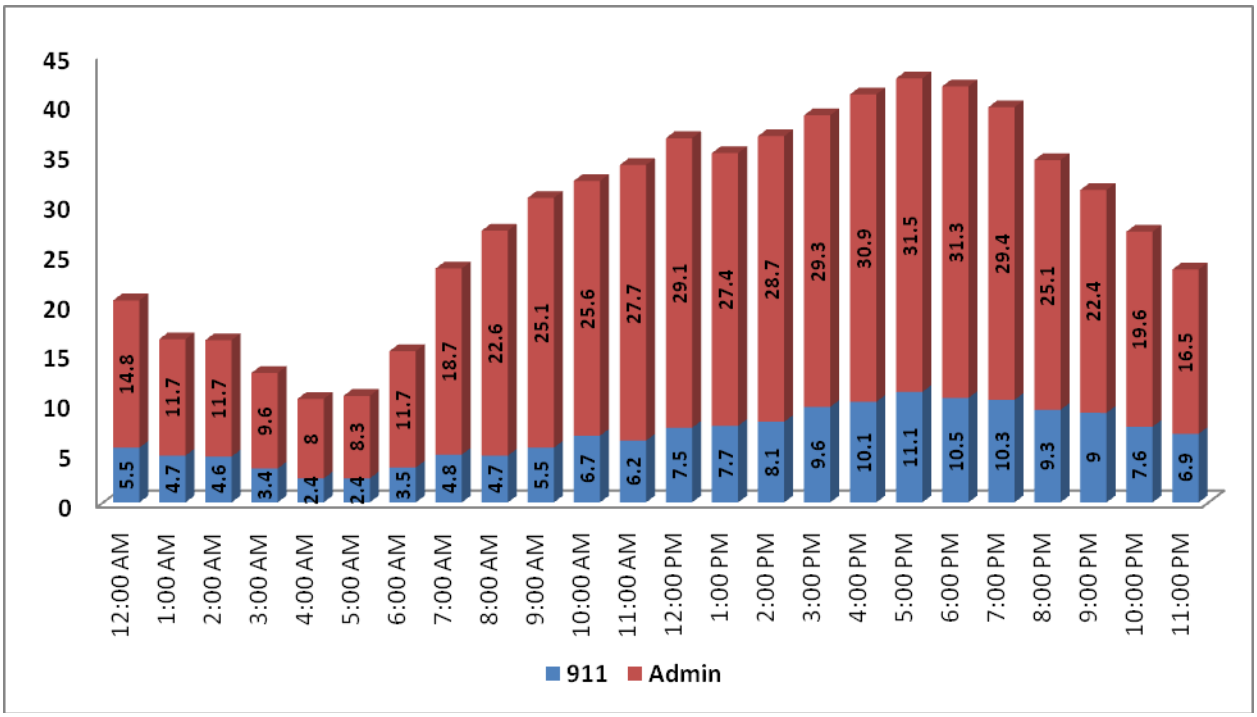
Key Goals and Objectives

- Implement the Emergency Police Dispatch System (EPD)
- Make strides to becoming Next Generation 911 compliant with an IP based phone system
- Increase training opportunities.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
QA 5% of all non-medical calls	5%	0	5%	0	5%
QA 10% of all EMD calls	10%	10%	10%	11%	10%
EMD accuracy 96%	96%	85%	96%	96%	97%
Answer 90% of 911 calls within 10 seconds	90%	94%	90%	92%	90%

Charts



Average Calls per Hour
(Some calls that come in on admin lines are emergency calls such as alarm company calls and transfers from Jacksonville Police Department)

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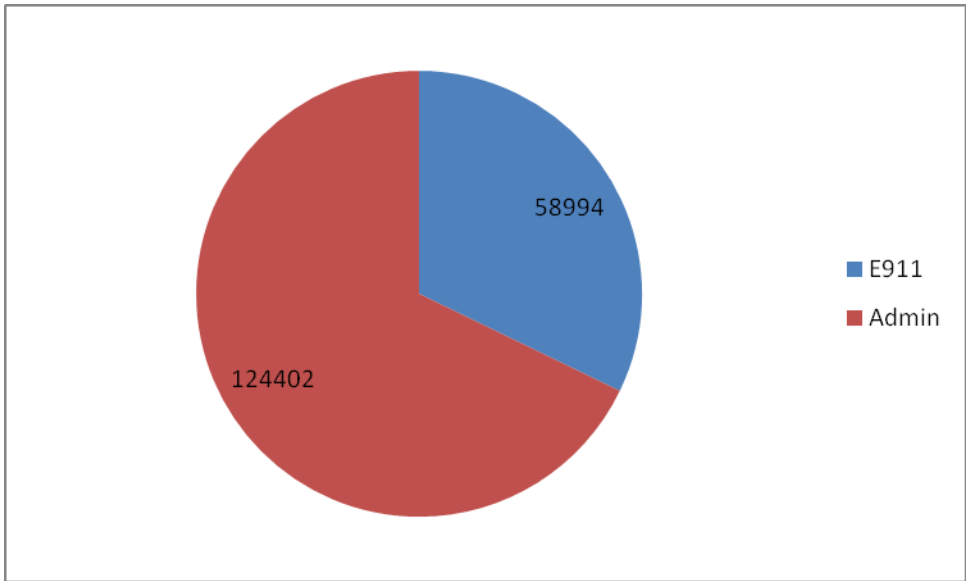

Total calls for 2008
(Total calls for the year 183,396 for an average of 501 calls daily)

Emerging Issues

- Upgrade of phone system to start move toward Next Generation 911 compliance.
- Upgrading to law enforcement and fire dispatching protocols moving toward accreditation.
- Additional manning to meet current demands, and projected growth
- Obtain EMD-Q certifications for EMD QA Committee

Onslow County North Carolina

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer from General Fund	-	-	4,918,370	4,918,370	4,918,370	100.00%
Program Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 4,918,370	$ 4,918,370	$ 4,918,370	100.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & Operating	$ -	$ -	$ -	$ -	$ -	0.00%
Transfers	-	-	-	-	-	0.00%
Transfer to General-School Debt	-	-	1,860,000	1,860,000	1,860,000	100.00%
Transfer to General-General Debt	-	-	3,058,370	3,058,370	3,058,370	100.00%
Capital outlay	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 4,918,370	$ 4,918,370	$ 4,918,370	100.00%

Emerging Issues

This is the first year of the use of this type of fund to build up funds for the Capital Improvement Plan. We must see that this continues in the future.

Future Impact

This reserve fund will allow the county to fund its Capital Improvement Plan without major changes to its tax rate.

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 feed of the Register of Deeds to cover the cost of this process.

Accomplishments

Real Estate Records from 1977 until 1994 have been scanned and are available on-line. We are steadily working on indexing the older vitals to allow an index to be available on-line.

Goal:

To upgrade our current computer and scanning system to allow for the ready access of recorded documents instantly available on-line. This will allow the documents to be returned to the customer immediately therefore reducing the time and expense of mailing originals back.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & Operating	$ 30,494	$ 105,995	$ 123,100	$ 123,100	$ 123,100	16.14%
Transfers	-	-	-	-	-	0.00%
Transfer to General-School Debt	-	-	-	-	-	0.00%
Transfer to General-General Debt	-	-	-	-	-	0.00%
Capital outlay	-	14,505	36,785	36,785	36,785	153.60%
Total	$ 30,494	$ 105,995	$ 123,100	$ 123,100	$ 123,100	16.14%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	102,564	103,000	101,500	101,500	101,500	-1.46%
Interest earned	5,855	7,000	6,000	6,000	6,000	-14.29%
Transfer from General Fund	-	-	-	-	-	0.00%
Program Fund balance	-	9,500	52,385	52,385	52,385	451.42%
Total	$108,420	$ 119,500	$ 159,885	$ 159,885	$ 159,885	33.79%

Key Goals and Objectives

We need to make an index on the computer for the Assumed Name Filings prior to 1995. At the current time they are only in an index book in the Deed Vault. With the proper staffing, we would be able to make the records readily available on-line, helping upcoming businesses be better aware of the names available to them for use. We are trying to index Military Discharges in the computer so that we can eliminate the need for searching through the index book for a discharge when they are not quite sure of the date of discharge.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Certificate Copies	12,000	13,814	15,000	16,000	18,000
Marriage License issued	1,950	2,697	2,300	3,000	3,300
Deeds Recorded	7,100	7,195	8,700	7,000	9,000

Emerging Issues

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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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, 553 rebates and 2 loans are being 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Restricted Intergovernmental	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	$ 1,100,800	-3.01%
Charges & Fees	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	$ 1,100,800	-3.01%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & Operating	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	$ 1,100,800	-3.01%
Transfers	-	-	-	-	-	0.00%
Transfer to General-School Debt	-	-	-	-	-	0.00%
Transfer to General-General Debt	-	-	-	-	-	0.00%
Capital outlay	-	-	-	-	-	0.00%
Total	$ -	$ 1,135,000	$ 1,100,800	$ 1,100,800	$ 1,100,800	-3.01%

Performance measures

	Target	YTD
Septic tanks pumped/ rebates issued	5000	533
Septic systems repairs or replaced with loans or grants	250	2

Emerging Issues

Initial grant funding of $1,135,000 expires on February 28, 2010. The amount for the FY 09-10 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.

REVENUES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 16,705	$ -	$ -	$ -	$ -	0.00%
State	225,081	207,200	220,000	220,000	220,000	6.18%
Charges	6,272,421	6,823,350	6,912,269	6,826,252	6,826,252	0.04%
Other Local	913,055	416,750	227,950	227,950	227,950	-45.30%
Program Fund balance	-	802,161	742,890	689,026	689,026	-14.10%
Total	$ 7,427,261	$ 8,249,461	$ 8,103,109	$ 7,963,228	$ 7,963,228	-3.47%

EXPENSES	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,107,155	$ 1,180,463	$ 1,186,654	$ 1,177,772	$ 1,177,772	-0.23%
Supplies & Operating	3,264,656	3,925,138	3,983,252	3,983,252	3,983,252	1.48%
Capital Outlay	-	670,253	465,000	325,000	325,000	-51.51%
Debt Payment	370,740	2,473,607	2,468,203	2,477,204	2,477,204	0.15%
Total	$ 4,742,551	$ 8,249,461	$ 8,103,109	$ 7,963,228	$ 7,963,228	-3.47%

POSITIONS	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	27	27	27	27	27	27
Part time	1	1	1	1	-	-
Other	-	-	-	-	-	-
Total	28	28	28	28	27	27

Onslow County North Carolina

Solid Waste 7400

Mission Statement

To provide the citizens of Onslow County with solutions for solid waste issues.

Department Overview

To provide the citizens of Onslow County an environmentally sound Sub-title D Landfill. Provide for solid waste collection, disposal, and recycling services to suit the needs of residents and businesses, and to protect the health and welfare of the people and environment. To collect fees for solid waste services sufficient to pay for all solid waste management activities and ensure that each segment of solid waste service users pay equitable fees.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 16,705	$ -	$ -	$ -	$ -	0.00%
State	225,081	207,200	220,000	220,000	220,000	6.18%
Charges	6,272,421	6,823,350	6,912,269	6,826,252	6,826,252	0.04%
Other Local	913,055	416,750	227,950	227,950	227,950	-45.30%
Program Fund balance	-	802,161	742,890	689,026	689,026	-14.10%
Total	$ 7,427,261	$ 8,249,461	$ 8,103,109	$ 7,963,228	$ 7,963,228	-3.47%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 1,107,155	$ 1,180,463	$ 1,186,654	$ 1,177,772	$ 1,177,772	-0.23%
Supplies & Operating	3,264,656	3,925,138	3,983,252	3,983,252	3,983,252	1.48%
Capital Outlay	-	670,253	465,000	325,000	325,000	-51.51%
Debt Payment	-	-	-	-	-	0.00%
Total	$ 4,371,811	$ 5,775,854	$ 5,634,906	$ 5,486,024	$ 5,486,024	-5.02%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	27	27	27	27	27	27
Part time	1	1	1	1	-	-
Other	-	-	-	-	-	-

Onslow County North Carolina

Administration 7420

Division Overview

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. Mails billing statements to account holders monthly. Mandated GS153A-186 (Authority to regulate solid waste)

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	30,000	30,000	30,000	100.00%
Charges	-	-	-	-	-	0.00%
Other Local	886,755	400,250	200,250	200,250	200,250	-49.97%
Program Fund balance	-	26,562	20,795	-	-	-100.00%
Total	$ 886,755	$ 426,812	$ 251,045	$ 230,250	$ 230,250	-46.05%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 199,665	$ 214,151	$ 170,160	$ 211,492	$ 211,492	-1.24%
Supplies & Operating	383,171	399,637	398,111	398,111	398,111	-0.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 582,836	$ 613,788	$ 568,271	$ 609,603	$ 609,603	-0.68%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	4	4	4	4	4	4
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Attended training classes for upgraded computer programs.
- Upgraded Waste Works program for improved features for better public service.

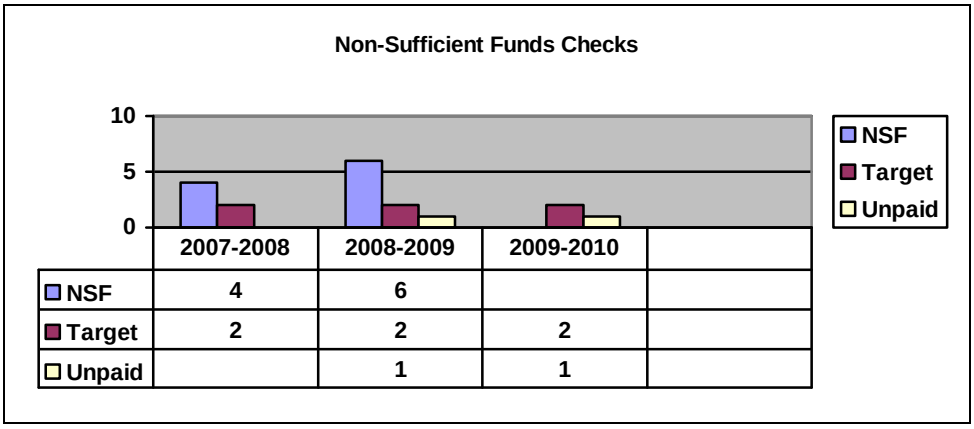
Key Goals and Objectives

- To continue attending training for all upgraded computer programs and classes needed to improve productivity and customer service.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
	2	4	2	6	2

Charts



Emerging Issues

Build a transfer station and ship Municipal Solid Waste to a regional landfill.

Onslow County North Carolina

Landfill 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. The convenience center is located at the Landfill and accepts household waste from individuals in small vehicles.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	6,102,930	6,663,250	6,733,869	6,647,852	6,647,852	-0.23%
Other Local	3,501	3,000	1,200	1,200	1,200	-60.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 6,106,430	$ 6,666,250	$ 6,735,069	$ 6,649,052	$ 6,649,052	-0.26%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 484,016	$ 512,786	$ 538,880	$ 521,735	$ 521,735	1.75%
Supplies & Operating	2,300,205	2,893,420	2,980,760	2,980,760	2,980,760	3.02%
Capital Outlay	-	523,630	430,000	290,000	290,000	-44.62%
Total	$ 2,784,221	$ 3,929,836	$ 3,949,640	$ 3,792,495	$ 3,792,495	-3.49%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	10	10	10	10	10	10
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- By purchasing a new heavier compactor we are conserving more space in landfill.
- Phase III of the Sub-title D landfill has been constructed.
- Landfill Operators have been certified under SWANA to meet their requirements

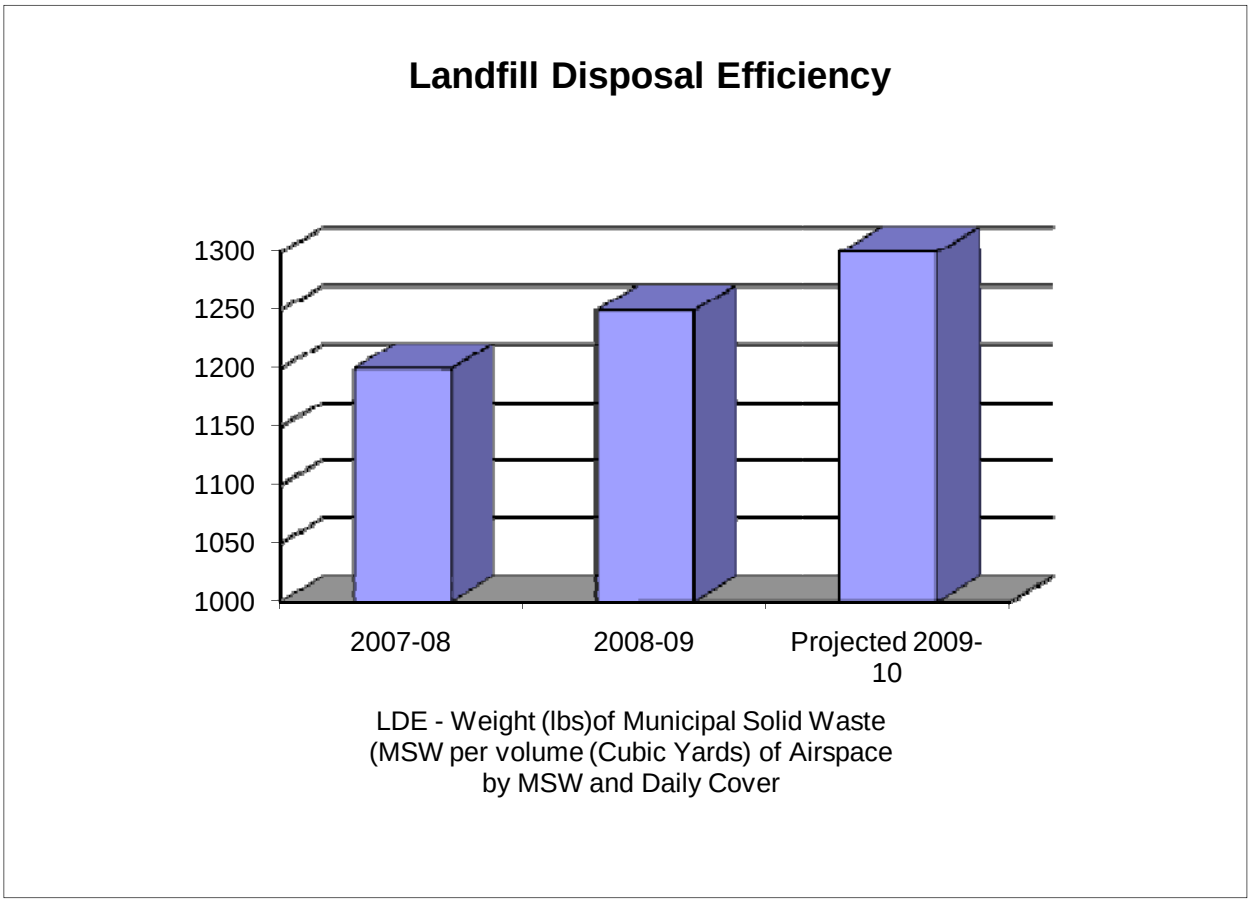
Key Goals and Objectives

- To continue to save as much space possible in the new phase of landfill.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
	1200	1175	1225	1225	1275

Charts



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Onslow County North Carolina

Refuse 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. Fees are as follows:

- Household Debris $1.50 per bag, up to 30 gallons
- Large Items such as Sofas, Mattresses, etc. $3.00 per item
- Recyclable Materials, No Charge
- White Goods, Washers, Dryers, Water Heaters, Refrigerators, Stoves, No Charge
- Grass Clippings at Folkstone and Midway Park Sites only $.25 per bag
- Mandated Services-Discretionary

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	169,491	160,100	178,400	178,400	178,400	11.43%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	294,543	382,917	369,431	369,431	25.43%
Total	$ 169,491	$ 454,643	$ 561,317	$ 547,831	$ 547,831	20.50%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 253,767	$ 268,409	$ 285,993	$ 272,507	$ 272,507	1.53%
Supplies & Operating	229,491	258,124	260,324	260,324	260,324	0.85%
Capital Outlay		15,693	15,000	15,000	15,000	-4.42%
Total	$ 483,258	$ 542,226	$ 561,317	$ 547,831	$ 547,831	1.03%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	8	8	8	8	8	8
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

Upgraded and improved Swansboro and Silverdale Convenient Sites

Key Goals and Objectives

- Training Classes

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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. Coordinates the collection of recycle materials from schools that participate in the KOB School Recycling Program.

The program currently assists 20 schools with a recycling program and is currently in the process of expanding to more schools.

Acceptable Recycling materials-Soft Mandate-GS130A-309 6 (7)

- Newspapers and Magazines
- Mixed Paper
- Junk Mail
- #1(PETE) and #2 (HDPE) Plastic
- Aluminum Cans, Steel Cans
- Brown, green and clear glass Bottles

The program also includes the collections and disposal of scrap tires-Hard Mandate-GS 130A 309.51

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	181,123	170,000	190,000	190,000	190,000	11.76%
Charges	-	-	-	-	-	0.00%
Other Local	17,500	3,500	3,500	3,500	3,500	0.00%
Program Fund balance	-	206,611	91,288	88,454	88,454	-57.19%
Total	$ 198,623	$ 380,111	$ 284,788	$ 281,954	$ 281,954	-25.82%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 46,625	$ 48,795	$ 53,072	$ 50,238	$ 50,238	2.96%
Supplies & Operating	241,381	260,321	231,716	231,716	231,716	-10.99%
Capital Outlay	-	65,930	-	-	-	-100.00%
Total	$ 288,005	$ 375,046	$ 284,788	$ 281,954	$ 281,954	-24.82%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	-	-	-	-	-	-
Other	-	-	-	-	-	-

Major Accomplishments

- Provided recycling Bins at all convenient sites.

Key Goals and Objectives

- To establish positive customer relationships and provide good customer service to the citizens of Onslow County
- Ensure the availability of recycling containers for customers at the convenience centers

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target

Emerging Issues

Effective October 1, 2009, the following items are banned from the landfill:

1. Motor vehicle oil filters
2. Wooden pallets
3. Whole Scrap Tires
4. Recyclable plastic containers with a neck smaller than the body.

Effective January 2011:

1. Discarded computer equipment
2. Discarded televisions

Onslow County North Carolina

White Goods 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 at no charge accepts White Goods. As a disposal fee, the owner pays when the item is purchased. Hard Mandate: GS130A-309-80 (management of discarded white goods)

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	31,894	32,000	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	5,299	10,000	23,000	23,000	23,000	130.00%
Program Fund balance	-	100,944	71,073	69,907	69,907	-30.75%
Total	$ 37,193	$ 142,944	$ 94,073	$ 92,907	$ 92,907	-35.00%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 34,300	$ 37,394	$ 36,523	$ 35,357	$ 35,357	-5.45%
Supplies & Operating	41,305	37,647	37,550	37,550	37,550	-0.26%
Capital Outlay		65,000	20,000	20,000	20,000	-69.23%
Total	$ 75,605	$ 140,041	$ 94,073	$ 92,907	$ 92,907	-33.66%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	1	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.

Key Goals and Objectives

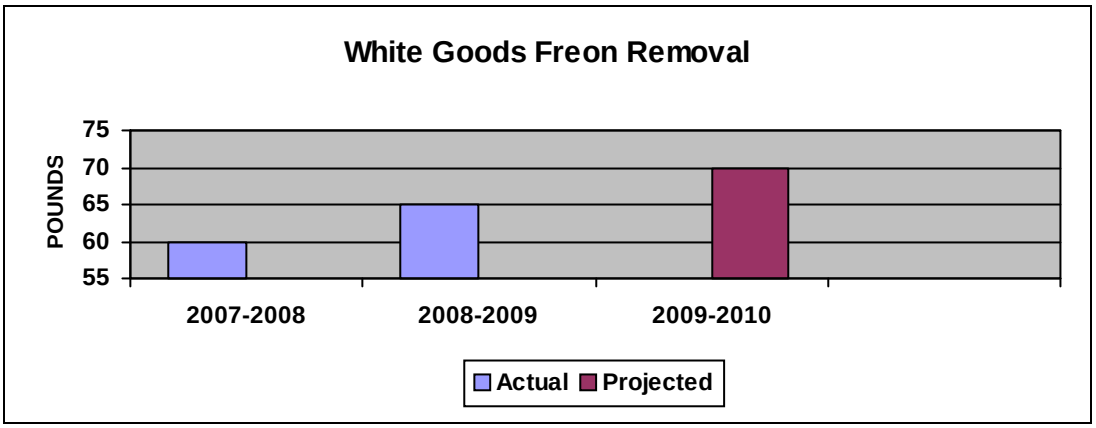
- Provide information to the public concerning the white goods program
- Ensure the availability of container space for the disposal of white goods at the convenience sites
- To establish positive customer relationships and provide quality customer service to the citizens of Onslow County

Performance Measures

Removal of Freon from white goods.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
	60lbs.	60lbs.	65lbs.	65lbs.	70

Charts



Onslow County North Carolina

Keep Onslow Beautiful 7460

Mission Statement

To encourage citizens to take greater responsibility for managing their solid wastes and improving their community's environment.

Division / Program Overview

We report on environmental indicators, create and run sustainable solutions through pollution prevention and waste reduction programs, and encourage citizens to get directly involved with improving their community environment.

Revenue

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ 16,705	$ -	$ -	$ -	$ -	0.00%
State	12,063	5,200				-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	173,501	176,817	161,234	161,234	-7.07%
Total	$ 28,768	$ 178,701	$ 176,817	$ 161,234	$ 161,234	-9.77%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ 88,781	$ 98,928	$ 102,026	$ 86,443	$ 86,443	-12.62%
Supplies & Operating	69,105	75,989	74,791	74,791	74,791	-1.58%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 157,886	$ 174,917	$ 176,817	$ 161,234	$ 161,234	-7.82%

Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	2	2	2	2	2	2
Part time	1	1	1	1	-	-
Other	-	-	-	-	-	-

Major Accomplishments

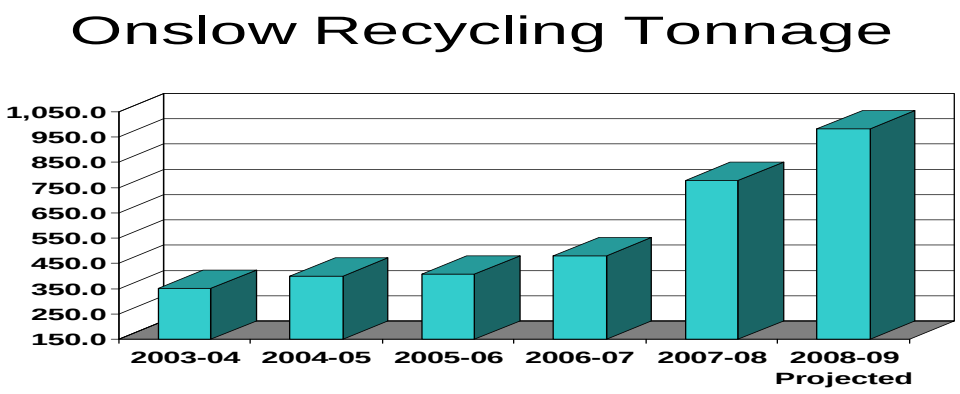
- Expanded School Recycling Program
- Created a Pilot Electronic Recycling Program
- Held Waste in Place/Recycling Teacher Workshops
- Increased Onslow Recycle Programs Tonnage by 26% from last year (includes County Office Recycle Program, Convenience Center Program, and School Recycling Program)

Key Goals and Objectives

- Expand School Recycling to Schools in Need
- Increase Recycle Tonnage by 2% in the next year
- Obtain Grant Funding to Start a Bulb and Battery Recycling Program

Performance Measures

Measure	Actual 06/07	Actual 07/08	Projected 08-09	Target 09-10
No. of students & citizens reached by environmental education programs	8,077	22,814	23,500	24,500
No. of volunteers	300	303	450	500
Tons Recycled	481	778	983	1000



Emerging Issues

- Citizen complaints about haulers not picking up recycling curbside
  - Possible Solution: Require permit for haulers to dispose in the Onslow Landfill and as a part of the permit, require all haulers to provide recycling service as an option to customers.
- Lots of Cardboard being disposed of instead of recycled
  - Possible Solution: Add a Cardboard Ban to the Onslow Solid Waste Ordinance, banning cardboard from the landfill.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% 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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Payment	370,740	2,473,607	2,468,203	2,477,204	2,477,204	0.15%
Total	$ 370,740	$ 2,473,607	$ 2,468,203	$ 2,477,204	$ 2,477,204	0.15%

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Onslow County North Carolina

Capital Outlay Program

Function Overview

The county formally adopted its capital improvement plan on May 18, 2009. 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. A copy of the full five year plan can be found separately on our web site at: http://onslowcountync.gov/uploadedFiles/Finance_Office/Finance_Documents/CIP0910.pdf

There are six 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

Burton Park Fund – accounts or the improvement and maintenance of the Burton Industrial Park

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 next cell of our Subtitle D landfill. Currently there are no active construction projects for this fund.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	24,589	-	-	-	-	0.00%
Interest	6,626	-	-	-	-	0.00%
Donations	107	-	-	-	-	0.00%
Transfer from general fund	541,000	-	267,000	267,000	267,000	100.00%
Fund balance appropriated	-	314,000	-	-	-	-100.00%
Total	$ 572,323	$ 314,000	$ 267,000	$ 267,000	$ 267,000	-14.97%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	20,000	20,000	20,000	100.00%
Capital Outlay	353,269	314,000	247,000	247,000	247,000	-21.34%
Total	$ 353,269	$ 314,000	$ 267,000	$ 267,000	$ 267,000	-14.97%

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. The regional park improvements will allow us to replace outdated equipment at various sites.

Capital Improvement Fund Expenditures for FY 09-10

Carpet Replacement **$ 35,000**

For as needed carpet replacement and repairs.

Regional Park Improvements **$ 25,000**

These funds will allow for fencing and tot-lot rubber surfacing at various parks.

Roofing **$ 125,000**

For as needed roofing replacement and repairs.

General Improvements **$25,000**

These funds will be used for a variety of needs.

HVAC Replacement **$ 37,000**

For as needed HVAC replacement and repairs

Professional services **$ 20,000**

For a study on a proposed upgraded radio system to Astro 25 trunked 800 MHz that will be used by Emergency Mgmt, EMS and rescue.

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

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Interest	$ 14,843	$ 50,000	$ 326,000	$ -	$ -	-100.00%
Miscellaneous revenue	108,446	50,000	100,000	100,000	100,000	100.00%
Fund balance appropriated	-	240,000	-	6,000	6,000	-97.50%
Total	$ 123,288	$ 340,000	$ 426,000	$ 106,000	$ 106,000	-68.82%

Expenses

Type	2008 FY Actual	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved	% Change from Budget
Supplies & Operating	$ 287,467	$ 290,000	$ 426,000	$ 106,000	$ 106,000	-63.45%
Capital Outlay	-	50,000	-	-	-	-100.00%
Total	$ 287,467	$ 340,000	$ 426,000	$ 106,000	$ 106,000	-68.82%

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.
- Lots #3 and #4 were clear cut of timber to benefit marketing.
- Timber management practices were conducted in the majority of the park.
- The Master Plan was completed by The Wooten Company.

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.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Tenants		1		2	3
Timber Sales		$90,000	$50,000	$130,000	$100,000

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.

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 09-10.

FY 09-10

Museum Site Expansion Phase I	**Cost**		**$ 250,000**
	Funding	**Tourism**	**$ 250,000**

Create master plan for on-site expansion of onslow County Museum facilities including acquisition of adjacent property, construction of collections storage addition, installation of children's discovery gallery, gallery renovation and public research areas.

Oakhurst Nature Park- phase I	**Cost**		**$ 40,000**
	Funding	**Tourism**	**$ 40,000**

This additional funding is to upgrade the paddle landing on Blue Creek with the construction of a floating dock.

Richlands Steed Park- phase I	**Cost**		**$ 180,000**
	Funding	**Tourism**	**$ 180,000**

This funding is a continuation to develop park with lighting to 4 baseball/softball fields.

Water Access Site	**Cost**		**$ 3,247,039**
	Funding	**Grant**	**$ 3,000,000**
		Tourism	**$ 247,039**

Grant will purchase water access site, tourism funds will construct the boat ramp facility, public bathrooms and parking lot.

Status of Current Project Ordinances
as of 6-30-2009

CAPITAL PROJECTS FUND

REVENUES	Budget	Revenues to date		Balance
Vietnam Veterans Memorial	600,000	656,222		(56,222)
Burton Park Shell Bldg	52,998	37,616		15,382
Jail/Detention Center	57,874,000	57,993,664		(119,664)
Discovery Gardens	60,000	55,000		5,000
Marine Corps Museum	500,000	530,461	-	(30,461)
Sneads Ferry Library	76,130	76,130	-	-
Government Admin Facility	23,000,000	3,247,629		19,752,371
Tax Software Package	1,255,000	1,238,000		17,000
Oakhurst Park	69,700	7,425		62,275
Richlands Steed Park	262,500	262,500		-
White Oak Paddle Trail	35,000	35,000		-
Total	83,785,328	64,139,647	-	19,645,681

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
Vietnam Veterans Memorial	600,000	397,112		202,888
Burton Park Shell Bldg	52,998	38,606	13,294	1,098
Jail/Detention Center	57,874,000	21,540,853	32,432,727	3,900,420
Discovery Gardens	60,000	14,788	11,729	33,484
Marine Corps Museum	500,000	75,677	-	424,323
Sneads Ferry Library	76,130	4,071	-	72,059
Government Admin Facility	23,000,000	3,541,811	604,141	18,854,048
Tax Software Package	1,255,000	1,050,917	203,139	944
Oakhurst Park	69,700			69,700
Richlands Steed Park	262,500	210,538	51,962	-
White Oak Paddle Trail	35,000	6,157		28,843
Total	83,785,328	26,880,531	33,316,990	23,587,807

SCHOOL CONSTRUCTION PROJECTS

REVENUES	Budget	Revenues to date		Balance
Firetower Road School	16,591,000	16,640,589		(49,589)
2006 School Bond Project	93,928,490	95,385,655		(1,457,165)
Total	110,519,490	112,026,244	-	(1,506,754)

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
Firetower Road School	16,591,000	16,275,277	50,000	265,723
2006 School Bond Project	93,928,490	89,294,605	2,843,778	1,790,107
Total	110,519,490	105,569,881	2,893,778	2,055,831

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AIRPORT IMPROVEMENT PROJECTS

REVENUES	Budget	Revenues to date		Balance
PFC Application 2008	35,000	35,000	-	-
AIP 28	195,040	171,833		23,207
AIP 29	225,000	5,625		219,375
Total	455,040	212,458	-	242,582

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
PFC Application 2008	35,000	28,432	6,568	-
AIP 28	195,040	172,548	9,557	12,935
AIP 29	225,000		9,000	216,000
Total	455,040	200,980	25,125	228,935

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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

- Received CDBG-Scattered Site Housing grant for $400,000 to provide housing for identified priority recipients.
- Received grant for $75,000 CDBG-Capacity Building grant to facilitate East Carolina Community Development Incorporated (ECCDI), a local nonprofit organization, to extend its community development activities to include new construction of affordable housing in Onslow County.

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 IDA grants and 2005 SSH grant in accordance with CDBG procedures.

Below is a recap of the status to the projects included in this fund:

Status of Community Development Project Ordinances as of 6-30-2009

COMMUNITY DEVELOPMENT PROJECTS

REVENUES	Budget	Revenues to date	Encumbered	Balance
CDBG-SSH	400,000	-	-	400,000
2006 CDBG-CB	75,000	71,537	-	3,464
2007 CDBG-CB	75,000	-	-	75,000
CDBG-CR	775,000	56,233	-	718,767
Total	$ 1,325,000	$ 127,769	$ -	$1,197,231

EXPENSES	Budget	Expenditures to date	Encumbered	Balance
CDBG-SSH	400,000	-	-	400,000
2006 CDBG-CB	75,000	71,537		3,464
2007 CDBG-CB	75,000	-	67,500	7,500
CDBG-CR	775,000	34,133	100,109	640,758
Total	$ 1,325,000	$ 105,669	$ 167,609	$1,051,722

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.
- Section 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
BOC	Board of Commissioners
CAFR	Comprehensive Annual Financial Report
CAMA	Coastal Area Administration Act
CDBG	Community Development Block Grant
CERT	County Emergency Rescue Team
COPS	Certificates of Participation
COPS GRANT	Community Oriented Policing Services
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
DSS	Department of Social Services
ECC	Eastern Carolina Council
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
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
ITS	Information Technology Systems
JAG	Justice Assistance Grant
MAP	Medical Assistance Program
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
OUTS	Onslow United Transit System
PAFR	Popular Annual Financial Report

PARTF	Parks & Recreation Trust Fund
PFC	Passenger Facility Charge
SERT	State Emergency Rescue Team
SHSG	State Homeland Security Grant
SMAT	State Medical Assistance Team
SSH	Scattered Site Housing
UNC	University of North Carolina
USDA	United States Department of Agriculture
USPS	United States Postal Service
VA	Veterans Administration
YS	Youth Services

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A BRIEF HISTORY OF ONSLOW COUNTY

Attracted by the waterways and longleaf pine forests, the first European and English settlers arrived here in 1713 in what was originally part of the colonial precincts of Carteret and New Hanover. Onslow County was formed in 1734 and was named for the Honorable Arthur Onslow, Speaker of the British House of Commons. After a lethal 1752 hurricane, the county courthouse was relocated from Town Point to Wantland's Ferry; this settlement was eventually incorporated in 1842 and named Jacksonville after President Andrew Jackson. Largely a collection of sparsely populated agrarian and maritime communities, Onslow County dramatically changed in the early 1940s with the establishment of the Army's Camp Davis near Holly Ridge (now closed), and the creation of Camp Lejeune in 1941.

Onslow County's flat, gently rolling terrain covers 767 square miles and is located in the southeastern coastal plain of North Carolina, approximately 120 miles east of Raleigh, and 50 miles north of Wilmington. The city of Jacksonville is the county seat, and the areas surrounding the city constitute the major population centers and growth areas in the county. The county is home to more than 150,000 people and includes the incorporated towns of Holly Ridge, Richlands, Swansboro, North Topsail Beach, part of Surf City, and unincorporated Sneads Ferry. Approximately 156,000 acres comprise the U.S. Marine Corps Base, Camp Lejeune and more than 43,000 marines and sailors are stationed there.

The structure of local government in Onslow County was established in the late 19th century and consists of a five-member Board of Commissioners, elected at large for four-year terms. The Board establishes policies and ordinances implemented by the County Manager and county staff. The daily operations of the county are under the direction on the County Manager. The manager is appointed by the Board of Commissioners and serves 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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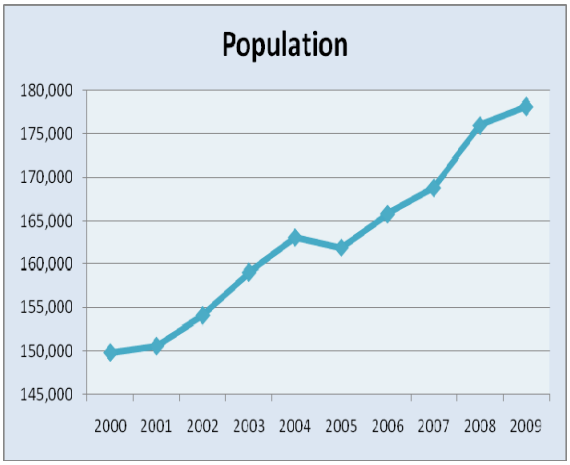
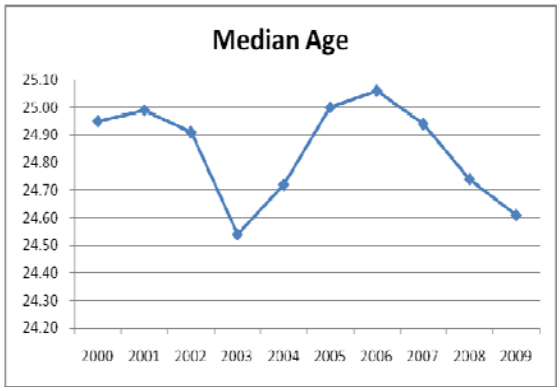
Onslow County North Carolina

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. Additionally the Marine Corps will be activating new units which will bring more active duty military to the area along with their family members. Since 2000 Onslow County has seen a 17.1% growth in its population as compared to a statewide growth rate of 14.7%



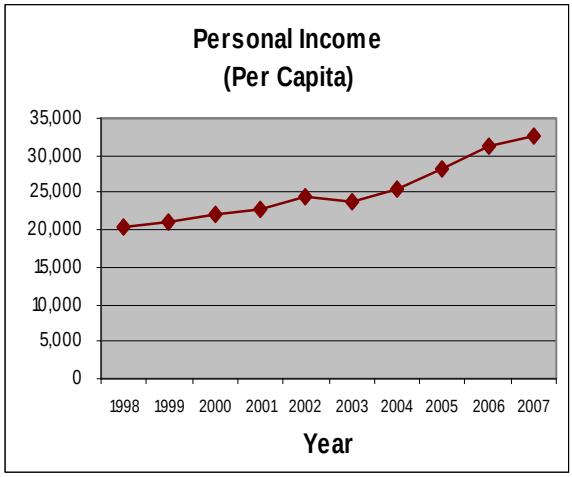
Source: www.demog.state.nc.us



Sources: www.demog.state.nc.us

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 24.61 years compared to a state average of 37.15 years

Over the past ten years, we have seen a steady growth in the per capita income. This is partially due to the pay for military personnel from combat pay and increases in over all pay rates.



Sources: www.Fedstats.gov

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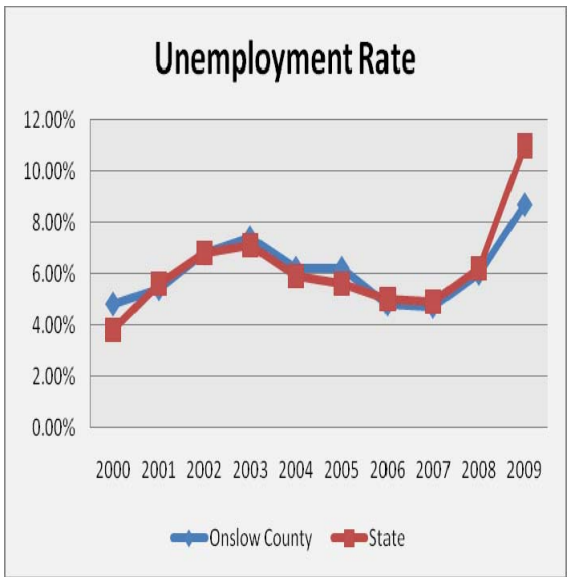
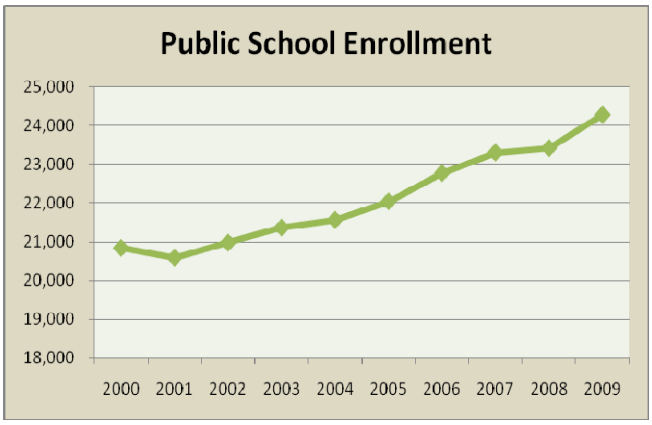


Sources: www.ncesc.com

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 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 470 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 add a total of 529 students to the system.



Source: www.dpi.state.nc.us/fbs/resources/data/esas
*2009 figure from Onslow County Board of Education CIP

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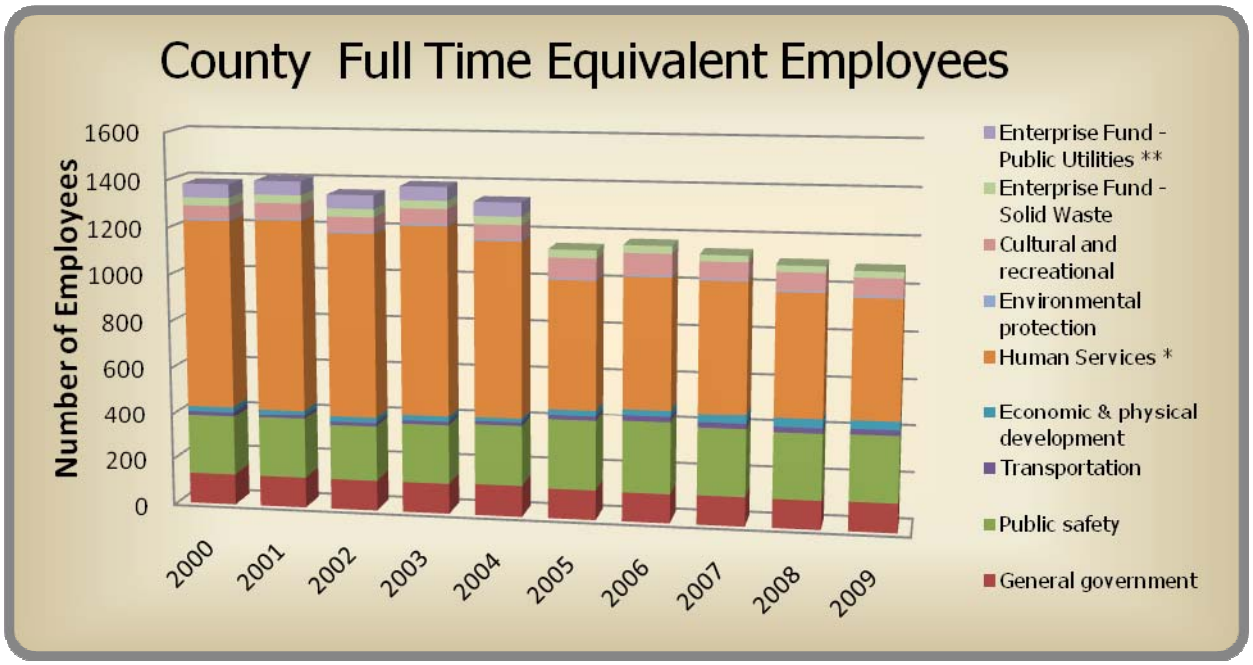
Top 10 Employers
In Onslow County

Employer	Type of Service	Employees	Percentage of Total County Employment
USMC Base, Camp Lejeune (2)	Military	46,000	76.39 %
Camp Lejeune Civil Service (2)	Government	5,392	8.95 %
Onslow County Board of Education	Schools	3,800	6.31 %
Onslow Memorial Hospital	Hospital	1,100	1.83 %
Onslow County Government	Government	1,073	1.78 %
Wal-Mart Associates, Inc. (1)	Retail	900	1.49 %
Convergys Marketing	Telemarketing	520	0.86 %
Camp Lejeune Dependent Schools	Schools	501	0.83 %
City of Jacksonville	Government	485	0.81 %
Food Lion LLC	Grocery Store	447	0.74 %
Total		60,218	100.00 %

Source: NC Employment Security Commission
(1) New Walmart open during FY 07-08
(2) Appproximate

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

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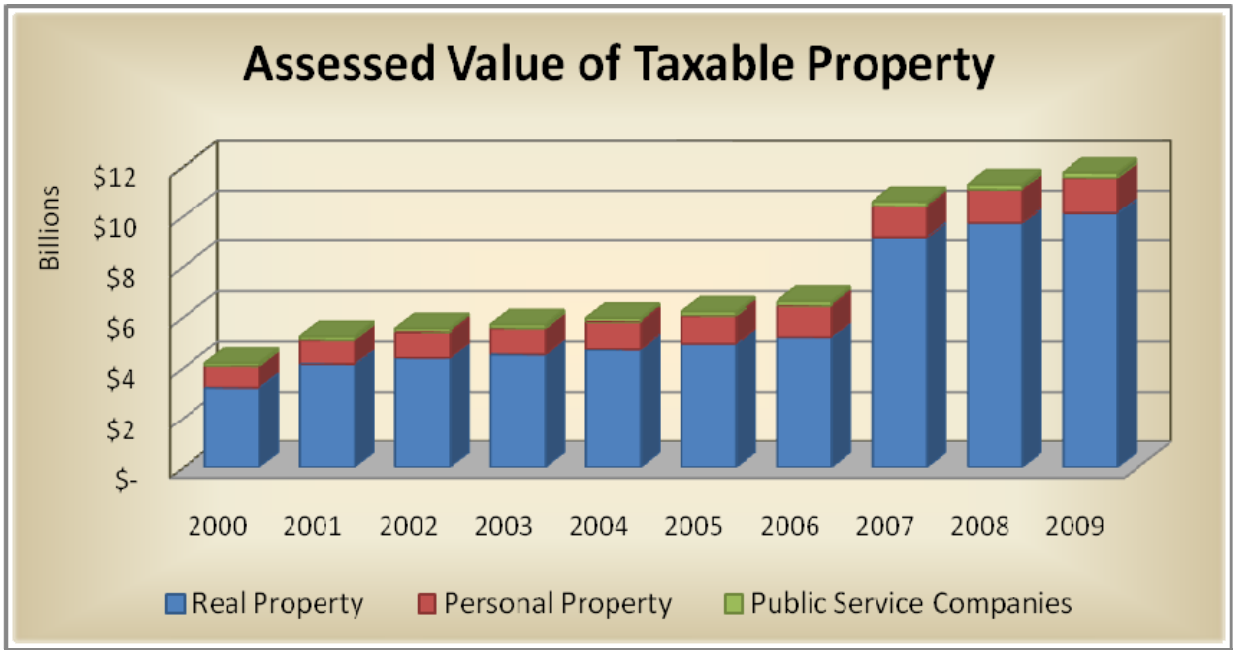
operations and our Mental Health program. These activities were transferred to independent authorities. We also have moved away from some of the in-home care activities in our Senior Services program that could just as effectively be provide by the private sector.

In FY 2009-10 we 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. In conjunction with these initiatives we also reorganized some departments. This reduced the total number of positions by 71 which converts to 64 full-time equivalent employees.



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 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 we will be conducting a revaluation of property which will affect our 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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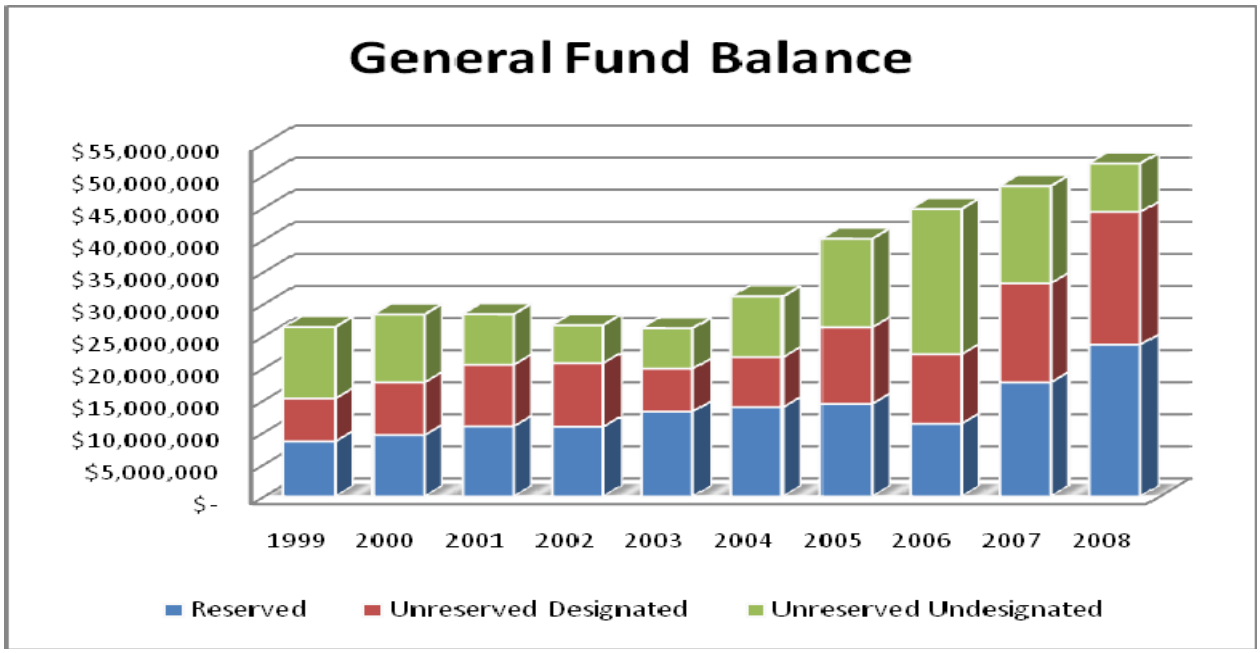
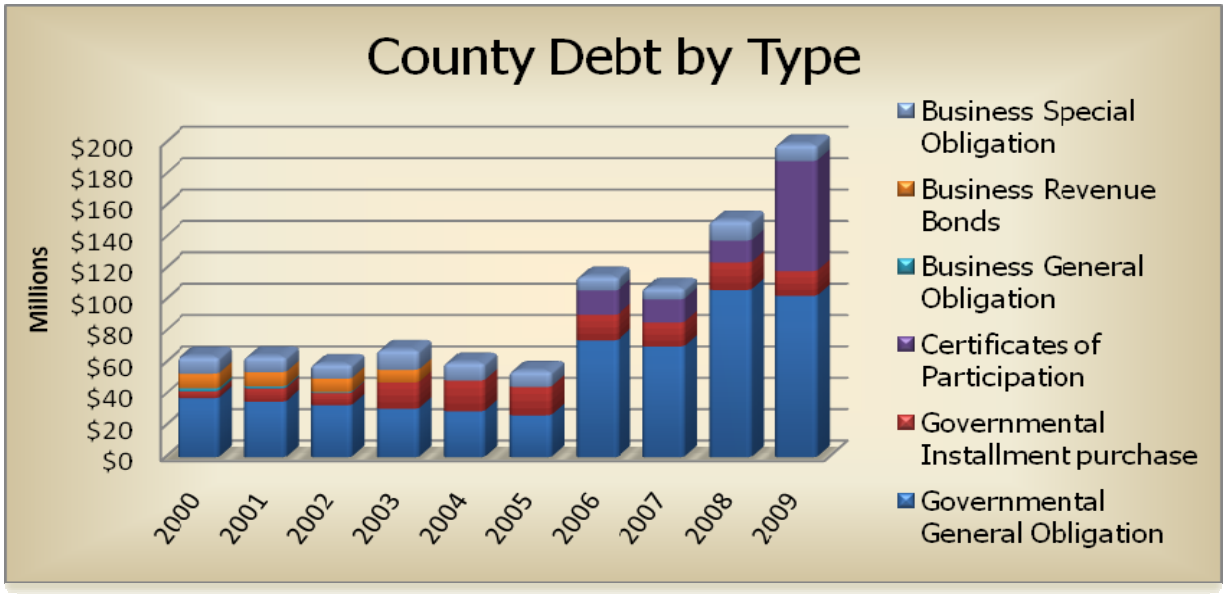


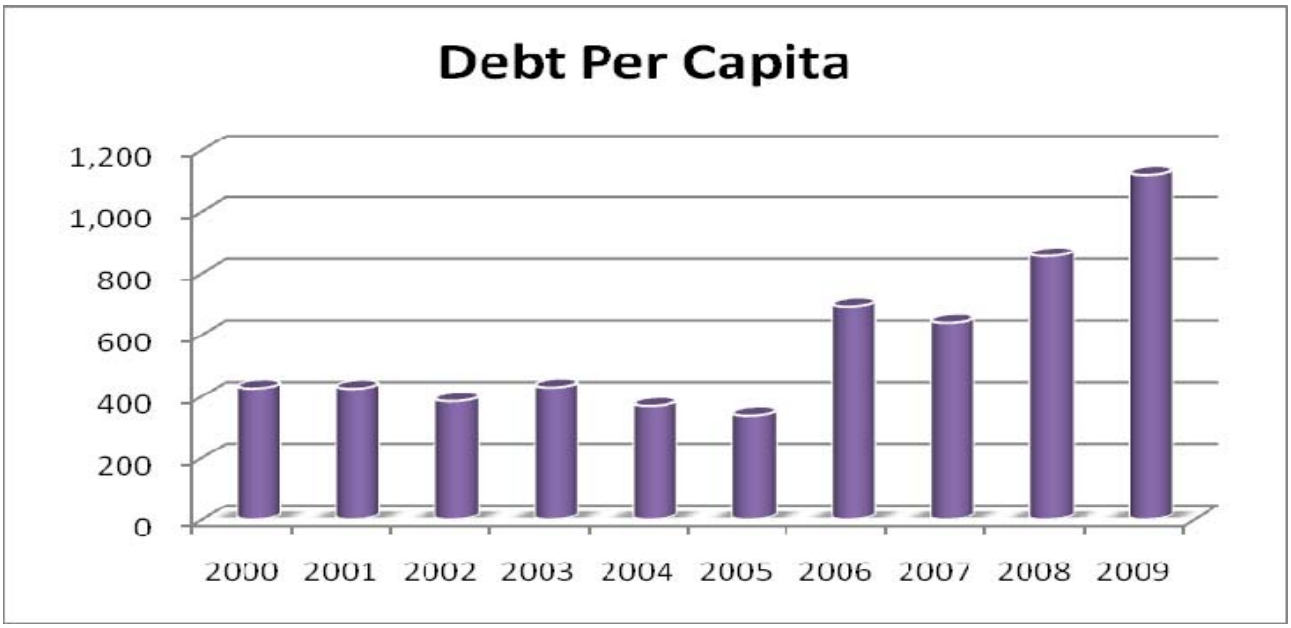
Source: Onslow County Annual Financial Statements

The county has a history of maintaining a strong fund balance. The county has appropriated approximately $9.9 million of its general fund balance for FY 09-10. 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 ears 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, During FY 2008 our landfill was expanded through the issuance of Special Obligation Bonds. 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. After the issuance of this debt, our total debt per capita is $1,118.

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ADOPTED ONSLOW COUNTY FEE SCHEDULE & CHARGES FISCAL YEAR 2009-2010

EFFECTIVE JULY 1, 2009

APPROVED THIS THE 15th DAY OF JUNE, 2009

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
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
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

*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

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*NC General Statute 105-275(41)
**NC General Statute 105-241.1(i)

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

Instruments in General	$12.00 1st page
	$ 3.00 additional page
Deeds of Trust & Mortgages	$22.00 1st page
	$ 3.00 additional page
Multiple Instruments, Deeds of Trust or Mortgages	$10.00 each distinct legal document
Non-Standard document (effective 7/1/2002)	$25.00 plus recording fee
Probate	$ 2.00
Plats	$21.00 per page
Certified copy	$ 5.00
Right of Way Plans	$21.00 1st page
	$ 5.00 additional page
Certified Copies	
For which no other provision is made	$ 5.00 1st page
	$ 2.00 additional page
Comparison of copy for certification	$ 5.00
Notary Public Qualification	$10.00
Marriage Licenses	
Issuance of license	$50.00
Issuance of delayed certificate (1 certified copy)	$20.00
Proceeding for correction (1 certified copy)	$10.00
Certified copies of Birth, Death and Marriages	$10.00
Birth Certificate registration one year or more after birth	
Birth to be registered in another County	$10.00
Papers prepared and registered in same County, With one certified copy	$20.00
Papers prepared in another County, With one certified copy	$10.00
Birth or Death Amendment	$10.00
Birth Certificate for persons over the age of 62	FREE (1 copy)
Legitimating	$10.00
Filing all UCC forms	
2 pages or less	$38.00
More than 2 pages, less than 10 pages	$45.00
More than 10 pages	$45.00
Each additional page	$ 2.00
UCC Record Searches	$38.00

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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

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

Fire Code Enforcement Fees

Periodic Fire Inspection	
Level 1	$ 35.00
Level 2	$ 45.00
Level 3	$ 55.00
First Inspection (non-compliance)	$ 30.00
Second/subsequent	
Re-inspection for Non-compliance	$ 50.00

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	$ .75
30 minutes – 1 hour	$ 1.50
1 hour -1 hour and 30 minutes	$ 2.25
1 hour and 30 minutes – 2 hours	$ 3.00
2 hours – 2 hours & 30 minutes	$ 3.75
2 hours & 30 minutes – 3 hours	$ 4.50
3 hours – 3 hours & 30 minutes	$ 5.25
3 hours & 30 minutes – 4 hours	$ 6.00
4 hours – 4 hours & 30 minutes	$ 6.75
4 hours & 30 minutes- 24 hours	$ 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
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

Minimum Permit/Inspection Fee	$ 65.00
(Excluding SF)	
Building, Additions & Renovations	$ 65.00 + .12 per SF
(Includes insulation + BUT NOT applicable trade fees)	
Building Sign	$ 65.00
Mechanical	$ .08 per heated SF*
Mechanical (Woodstoves, Fireplaces)	$ 65.00
Mechanical Change Out/Repair per unit	$ 65.00
Fuel Piping	$ 65.00 + ($20.00 per additional appliance)
Plumbing	$ 10.00 per fixture*
Plumbing Sign	$ 65.00
Electrical (new building)	$ .08 per SF*
Electrical Sign	$ 65.00
Swimming pool	
(Bathhouses: Add building fee & trade fees)	$ 65.00
Electrical Service – Upgrade Change Out	
Up to 400 amps	$ 65.00
Over 400 amps	$ 65.00 + $15.00 per 100 amps
Temporary Construction 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.)	$200.00
Multi Wide Manufactured Home (> 17 ft.)	$250.00
Manufactured Home Recycle (single & multi-wide)	$ 50.00
Modular Homes	$ .22 per SF*(Includes elect, plumb, ins. & mechanical)
Demolition Permit	$130.00
Cooking Hood (Commercial grade)	$100.00
Consultation (office or site)	$ 65.00

Fire Code Enforcement (Residential)

Sprinkler System	$ .006 per SF*
Foster Care Fire Inspection	$ 65.00
Assisted Living & Group Homes Fire (Annual)	$ 65.00
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
Homeowners Recovery Fund (General Contractors Only)	$ 10.00
Assisted Living & Group Home (New)	$100.00
Occupancy Inspection	$ 65.00
Re-inspection **(Applied if inspection is NOT READY or if it fails)**	$ 50.00 (One free inspection per permit due to NOT READY or failed inspection)

- Permit fees will be doubled if not obtained prior to construction.
  Construction is any activity following digging for footings.
- Refund policy on Issued permits: If no work has started, partial refunds (less processing fees - $50 for Building permits and $20 for Trades) are allowed up to 6 months after issuance. **After six (6) months, permit fees are non-refundable.**

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CENTRAL PERMITTING (con't.)

Commercial

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

Minimum Permit/Inspection Fee *(Excluding SF)*	$100.00
Building, Additions & Renovation	$ .20 per 1st 1000 SF*
(Includes insulation BUT NOT applicable trade fees)	.15 over 1000 SF*
Building Sign	$100.00
Mechanical	$ .10 per 1st 1000 htd SF*
	.08 over 1000 htd SF*
Mechanical (Woodstoves, Fireplaces)	$100.00
Mechanical Change Out/Repair per unit	$100.00
Fuel Piping	$100.00 + $20.00 per additional appliance
Plumbing	$ 10.00 per fixture*
Plumbing Sign	$100.00
Electrical (New Building)	$ .10 per 1st 1000 SF*
	.08 over 1000 SF*
Electrical Sign	$100.00
Swimming pools	
(Bathhouse: Add building fee & trades)	$100.00
Electrical Service or Upgrade/Change Out	
Up to 400 amps	$100.00
Over 400 amps	$100.00 + $15.00 per 100 amps
Temporary Construction 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	$ .22 per SF*
(Includes electric, plumbing, & mechanical)	
Commercial Plan Review:	
construction cost <$30,000	$ 75.00/hour
>$30,000	$175.00/hour
Construction Trailer	$100.00
Fuel tanks	$100.00 per tank
Demolition	$200.00
Commercial Cooking Hood	$100.00
Electrical for campsite	$100.00 + $10 Per campsite
Plumbing for RV parks	$100.00 + $10 Per campsite
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
Assisted Living & group Home (Annual)	$ 65.00
Assisted Living & group Home (New)	$125.00
Day Care Facility (New)	$125.00
Re-inspection **(Applied if inspection is NOT READY or if it fails)**	$ 50.00 (One free inspection per permit due to NOT READY or

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failed inspection)

- 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	$ 30.00
female	$ 30.00
altered	$ 30.00
Cats & Kittens	
male	$ 20.00
female	$ 20.00
altered	$ 20.00
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

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)	$ 250.00
2) Multiple Dwelling Units On Common Wastewater System	$ 125.00 per unit
3) Individual Non-residential/Commercial Unit	$ 250.00
4) Multiple Non-residential/Commercial Units on Common System	$ 125.00 per unit
REFUND POLICY	$ 25.00 Full minus processing fee
	$ 25.00 Full minus revisit (site not ready documented) by letter fee
CONSTRUCTION AUTHORIZATION APPLICATION PERMITS	
1)Type I, II, IIIa, III c-g)	$ 250.00
2)Type III b (6 inspections @ $50.00)	$ 400.00
3)Type IV (10 inspections @ $75.00)	$ 600.00
4)Type V (30 inspections @ $100.00)	$ 800.00
5)Type VI (60 inspections @ $125.00)	$1000.00
OTHER WASTEWATER PERMIT APPLICATION FEES	
1)Existing Wastewater System Operation Permits	$ 100.00
(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	$ 150.00
2)Inspection of each additional pool or spa (same site)	$ 100.00
3)Swimming pool plan review	$ 200.00
PLAN REVIEWS	
Food Service Establishments	$ 200.00
Swimming Pools	
FOOD ESTABLISHMENTS	
Temporary Food Establishments	$ 50.00
WATER SAMPLES APPICATION FEE	
All samples (each)	$ 50.00
WELL SITE PERMIT APPLICATION FEES	
Well permit & first samples	$ 200.00
TATTOO ARTIST PERMIT APPLICATION FEE	
Tattoo artist permit (each)	$ 300.00
REVISITS	
Site or business not ready for eval/inspect/permit as applicable	$ 50.00
FOOD SERVICE CLASSES	
Each participant	$ 5.00
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

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FAMILY PLANNING CONTRACEPTIVES (sliding scale)

Depo Provera contraceptive Injection	$ 65.00
IUD Device	$225.00
IUD Insertion	$125.00
IUD Removal	$125.00

MATERNAL HEALTH

Childbirth Education classes (per attendance)(1 unit =2 hrs.)	$ 22.00
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
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)	$ 15.00*
TB Screen form completion (HX of + TST)	$ 15.00*
AHA Health Care Providers CPR (4 hours)	$ 50.00*
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.)	$ 25.00 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 (8 classes/1 hour per week)	$ 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	$ 16.00
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	$ 15.00
(Performed at appropriate age in conjunction with Periodic well-child screening)	
Vision Screening	$ 15.00
(Performed at appropriate age in conjunction with Periodic well-child screening)	

IMMUNIZATIONS

Hepatitis A, Adult (per shot)(2)	$ 70.00 ea.*
Hepatitis B, Adult (per shot)(3)	$ 70.00 ea.*
HPV (per shot) (3)	$160.00*
MMR, Aged 19+	$ 70.00*
Menactra	$120.00*
Pneumonia Vaccine	$ 45.00*
Rabies IM or DM	$200.00*
Flu Vaccine	$ 30.00*
Prevnar Vaccine	$ 90.00*
Immunization Injection	$ 18.00*
Varicella Vaccine	$100.00*

IMMUNIZATIONS (STATE PROVIDED VACCINES)

Immunization administrative fee (AF) (Aged <21) (State provided Vaccines)	$ 30.00*
DT (Peds)	AF
DtaP	AF
Tdap	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
Urine Culture	$ 20.00
Amine Testing	$ 5.00

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
AFP Test (Chapel Hill)	
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

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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
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
HIV	No charge
LH (GYN)	$ 65.00* + HF/CF
Lipid panel cardiac (LDL and HDL)	$ 45.00* + HF/CF
OBB Panel	$100.00* + HF/CF
ABO	
RH(D)	
Antibody Screen RBC	$ 20.00* + HF/CF
Pap Smear (Sent to OMH for COLPO Serv)	$ 35.00* + HF/CF
Pregnancy Test (Quantative)	$ 50.00* + HF/CF
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, MMR	$140.00* + HF/CF
Titer, Mumps	
Titer, Measles	
Titer, Rubella	
Titer, Mumps	$ 50.00* + HF/CF
Titer, Rabies	$ 40.00* + 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
Triglycerides	$ 20.00* + HF/CF
Urine Culture	$ 25.00

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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
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	$ .20 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 hours)	$ 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)	$ 325.00
Adult Soccer (Team)	$ 220.00
Adult Soccer 7 on 7 (Team)	$ 225.00
Adult basketball (Team with Trophies)	$ 325.00
Adult basketball (Team without Trophies)	$ 265.00

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MUSEUM

QUILT SHOW	
Quilt appraisal fee	$ 5.00
Competition entrance fee	$ 1.00 per quilt (no charge for antique quilts
Quilt Show Commemorative Pin	$ 6.00
School Tours	$ 1.00
Book/Architectural History of Onslow County	
Individuals	$ 50.00
Book sellers	$ 40.00 each (by case) (9 per case)
Quilting Class Fee	$ 15.00
Cost of Fabric/Kit	$ 9.50
Photographic Reproduction	
Private Use	$ 10.00
Commercial Use	$ 30.00
Genealogy Class	$ 30.00
MUSEUM GALLERY	
Adult Admission	$ 2.00
Youth 3-18/student tours	$ 1.00
Summer Fun Family Pass (June 1 – October 1)	$ 15.00 Per family/household
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

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SOLID WASTE

LANDFILL

Municipal Solid Waste & Household trash (Includes furniture)	$ 47.00 per ton
Recyclables	No Charge
Special handling (asbestos, etc.)	$ 52.25 per ton
Sludge	$ 47.00 per ton
Inert Debris:	$ 25.00 per ton
(brick, rocks, concrete, untreated/unpainted wood & uncontaminated dirt)	
Construction & Demolition	$ 47.00 per ton
Vehicle weigh-ins	$ 1.00 each
State Disposal Tax	$ 2.00 per ton
Yard Waste/Vegetative Debris	$ 25.00 per ton
Television & Computer Monitors	$ 15.00
Microwaves	$ 5.00

Container Site

Sale of County 30 gallon bag	$ 1.50 each
Any other 30 gallon bag	$ 1.50 each
Household furniture	$ 3.00 each
Recyclable	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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