Albert J. Ellis Airport

Consolidated Human Services

Fiscal Year 2017 – 2018

Vehicle Maintenance Facility

ONSLOW COUNTY
Est. 1734

Adopted Budget

Onslow County Courthouse Expansion

Burton Park Shell Building

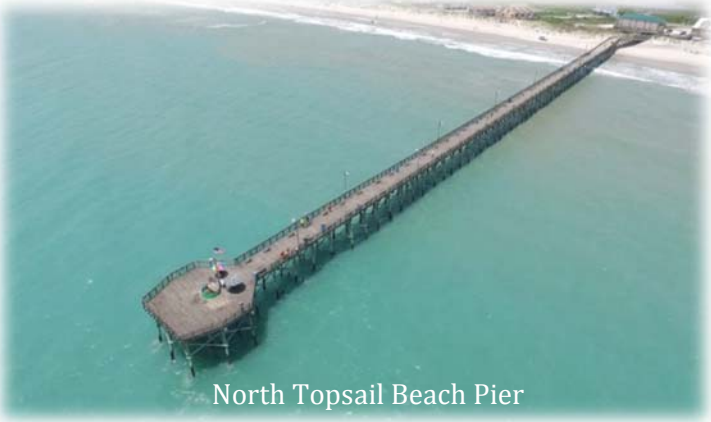
North Topsail Beach Pier

TABLE OF CONTENTS

Introduction..... A-1
Budget Message..... B-1
Budget Process and Fiscal Policies..... C-1
Budget Summary..... D-1
- Budget Summary Recap..... D-2
- Revenue Summary..... D-5
- Expenditure Summary..... D-13
- Debt Summary..... D-21
- Tax Summary..... D-23
- Human Resources Summary..... D-25
- Program Funding Matrix..... D-29
- Fund Balance Summary..... D-35
- Changes to Fee Schedule & Fee Schedule..... D-37

Fund Summaries..... E-1
General Fund..... F-1
- General Government..... F-3
  - Governing Body..... F-4
  - Administration..... F-6
  - Finance..... F-8
  - Tax Administration & Revaluation..... F-10
  - Legal..... F-15
  - Human Resources..... F-16
  - Court Facilities (Clerk of Court)..... F-23
  - Board of Elections..... F-28
  - Register of Deeds..... F-31
  - Information Technology Services..... F-33
  - Purchasing..... F-40
  - Vehicle Maintenance Facility..... F-44
  - Asset & Facility Maintenance..... F-46
  - Communications..... F-49
- Public Safety..... G-1
  - Sheriff's Office & Detention Center..... G-2
  - Emergency Services & Homeland Security..... G-12
  - Emergency Responder Services..... G-23
  - Fire/Rescue Commission..... G-31
  - Medical Examiner..... G-34
  - Animal Services..... G-35
  - Building Code (Code Enforcement)..... G-38
- Transportation..... H-1
- Economic and Physical Development..... I-1
  - Planning & Development..... I-2
  - Tourism..... I-13
  - NC Cooperative Extension Center..... I-15
  - Soil & Water Conservation..... I-20
  - Burton Park..... I-22
- Consolidated Human Services (CHS)..... J-1
  - CHS Administration..... J-2
  - (CHS) Health..... J-4
  - (CHS) Social Services..... J-67
  - (CHS) Senior Services..... J-116

Return to Table of Contents

Veterans Services..... J-139
Environmental Protection..... K-1
Vector Control..... K-2
Cultural & Recreational..... L-1
Public Library..... L-2
Parks & Recreation..... L-15
Museum..... L-22
Education..... M-1
Onslow County Board of Education..... M-2
Coastal Carolina Community College..... M-3
Non-Departmental & Debt..... N-1
Non-Departmental Debt Service..... N-1
Other Programs..... N-3
Health and Wellness Center..... N-4
Agency & Non-Profit Contributions..... N-7
Special Appropriations 9800..... N-9
Capital Reserve Fund..... N-10
Revaluation Fund..... N-11
Workers Compensation Fund..... N-12
Insurance Fund..... N-15
Special Revenue Funds..... O-1
Emergency Telephone System Fund..... O-2
Register of Deeds Automation Fund..... O-6
Community Assistance Septic Repair Program Fund..... O-7
Solid Waste Fund..... P-1
Administration..... P-3
Landfill Operations..... P-4
Refuse Collection Sites..... P-6
Recycling..... P-7
White Goods..... P-9
Electronics Recycling..... P-11
Keep Onslow Beautiful..... P-13
Debt..... P-15
Special Appropriations..... P-16
Airport Fund Q-1
Administration..... Q-2
Airside..... Q-6
Terminal..... Q-8
Landside..... Q-11
Parking..... Q-13
Special Appropriations..... Q-15
Debt Service 9100..... Q-16
Capital Outlay Program..... R-1
Capital Improvement Fund..... R-2
Multi Year Project Ordinances..... R-4
Supplemental Information..... S-1
Glossary..... S-1
Acronyms..... S-6
Brief History and Statistical Data..... S-9

Return to Table of Contents

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Return to Table of Contents

Onslow County North Carolina

Introduction

2017-2018

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.

Return to Table of Contents

COUNTY GOVERNMENT

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

LOCAL ECONOMY

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

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

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

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

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

County population levels and economic activity have generally remained steady through the significant military troop deployments of the last several years. Several programs to support military dependents have successfully encouraged more dependents to remain in the community during deployments of family members. Changes in troop rotation schedules and practices have also had the effect of reducing the effects of deployments on the County. With the end of the Iraq conflict and the winding down of the conflict in Afghanistan, there likely will be fewer deployments and more troops continue to remain in garrison at Camp Lejeune and New River Air Station.

The County's bases benefitted from Base Realignment and Closing Commission ("*BRAC*") recommendations, which were approved in 2005. Several units have been relocated to Camp Lejeune and New River Air Station since 2005 and the infrastructure of the bases has been extensively upgraded with a combined $3.53 billion worth of military construction since the fiscal year ended June 30, 2008. This growth in the bases has brought approximately 11,500 new jobs for active duty service members and civilian employees to the area. The 2005 BRAC recommended that Congress authorize another BRAC in 2015 and then every 8 years thereafter. In 2012, the House Armed Services Committee rejected the Pentagon's calls for base closures outside a BRAC and, despite efforts by the Pentagon to include a BRAC in recent defense budgets, Congress has failed to fund these efforts.

In March 2012, Marine officials announced plans for downsizing the entire force by 2016. The announcement indicated approximately 5,800 fewer troops are expected to be stationed at Camp Lejeune and New River Air Station by 2016 but more of the remaining troops will be assigned to the Special Operations Command. The Special Operations Command, now located at Camp Lejeune which reports directly to Central Command, is expected to grow considerably over the next few years as the role of highly specialized clandestine operations

in the U.S. military's activities increases. The plan would take the authorized size of the Marine Corps to 174,100 from the current authorization of 202,000. The authorized size of the Marine Corps was 178,000 prior to the build-up associated with the conflicts in Iraq and Afghanistan. Recently, Camp Lejeune officials provided an update regarding its military population projections. Although the original announcement projected approximately 5,800 fewer troops as a result of total force reductions, world events have slowed the reduction process. Currently, Camp Lejeune's military population remains stable at approximately 44,000 and is expected to remain stable at this number for the foreseeable future.

Agriculture remains a major economic factor in the County with gross agricultural income for 2014 estimated at approximately $157 million. Four major crops grown include corn, soybeans, wheat and cotton at a combined total of $28.3 million. The livestock industry continues to play a dominant role in farm income with a combined total of $125.4 million. Poultry and pork production account for the majority of this.

There are approximately 326,000 acres of timberland in the County with 164,400 acres in public timberland and 161,600 in private timberland. The estimated income for stumpage (price paid to the timber owner for standing timber) for 2013 (the latest date for which information is available) was $3.37 million. For the same period the estimated income for delivered timber (price paid to the timber buyer upon delivery of the timber to the mill) was $6.77 million.

The seafood industry has always been an integral part of the County's economy. In 2012 (the latest date for which information is available), the dockside value of seafood was approximately $4.6 million.

Tourism is one of the County's largest growing industries. It is estimated that the local tourism industry generates more than $40.85 million in wages for approximately 1,750 full time employees. Visitors to the County spent an estimated $216 million in 2015 for an decrease of .51% from 2014. The County is ranked 20th in travel impact among North Carolina's 100 counties. Finally, the City is a trade center and attracts shoppers from surrounding counties.

The County has become also a center for retail sales for the region. Retail sales for the county continue to remain strong. The NC Department of Revenue reports that in FY 15/16 Onslow County had total retail sales of $1,884,607,709.

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 three businesses operating in the park. The County completed construction of the Onslow County Government Center at the Burton Industrial Park, including the construction of a three-story building and annex of approximately 89,000 square feet to house various County departments, a storage building of approximately 10,000 square feet, approximately 490 parking spaces, sewage disposal facilities and appurtenant facilities. The County moved into the Government Center in December 2014.

EDUCATION

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

The Onslow County Public School System is governed by an elected Board of Education consisting of seven members elected at-large through staggered terms. There are 37 campus locations within the school system comprising a total of over 3.6 million heated square feet. This campus count includes 20 elementary schools, 8 middle schools, 7 high schools, and 2 special learning centers. At the start of the 2016-2017 school year, the month-2 average daily membership was 26,345. Projections indicate that this number will rise to approximately 26,540 for the 2018-2019 school year. The school system serves students from Pre-K through 12th grade. Both before school and after school programs are offered at certain campuses. The County has set up a debt capacity model for construction needs of the Board of Education. The capacity model was to be set up with an initial $13 million. The County

Return to Table of Contents

dedicates 2 cent to the capacity model on a yearly basis. The 2 cent tax is projected to generate $2.6 million in FY 17/18. The County financed the construction of a new Dixon Middle School in FY 15/16. The cost of the project is $28.8 million. The School is expected to be complete in June of 2017. The first year of use will be school year 17/18. The County financed the construction of a new Elementary School in Richlands in FY 16/17. The cost of the project is $24.1 million The school debt capacity model will be used to service the debt that will be incurred as the result of the construction of Dixon Middle and Richlands Elementary School.

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

Coastal Carolina Community College is located in the County and offers continuous education from achievement of high school diploma to graduation in technical, vocational or two-year college transfer programs. The college is governed by a twelve-member Board of Trustees and has 5,900 curriculum students for the 2015-2016 academic year and had about 8,500 continuing education students enrolled for the calendar year 2015. Coastal Carolina Community College receives the major portion of its operating expense funds from federal and State sources. The capital outlay is funded primarily from State and County sources.

TRANSPORTATION

The County is accessible by air at our county owned/operated Albert J. Ellis Airport. The airport has a 7,100-foot lighted runway with an instrument landing system and full parallel taxiway. Piedmont Airlines, PSA Airlines, Mesa, and Air Wisconsin, operating as US Airways Express, provide seven daily flights between Jacksonville and Charlotte. Atlantic Southeast Airlines (ASA), doing business as Delta Connection, currently provides four daily jet flights to Delta's hub in Atlanta. Corporate, general aviation, maintenance and flight instruction services are also available through Jacksonville Flying Services. The County completed improvements in FY 15/16 at the Albert J. Ellis Airport, including the construction of a two-story passenger terminal building of approximately 58,000 square feet and associated roadways and airfield pavements to replace the existing main passenger building and the construction of facilities to replace facilities that were demolished to make way for the new terminal building and associated improvements, which existing facilities include a 10-unit aircraft hangar, a corporate and general aviation terminal, rental car service facilities and a maintenance equipment storage area. The terminal was completed and opened this passed August.

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

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

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

HOSPITALS

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

Return to Table of Contents

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

GOALS AND CHALLENGES

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

Return to Table of Contents

READERS GUIDE

This Proposed Annual Budget Document for FY 2017-2018 contains the following sections:

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

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

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

Budget Summary
The budget summary presents summary level information for revenues and expenditures, as well as debt summary data, tax summary data, and human resources summary of full time equivalent (FTE) employee data. Also included is a draft Budget Ordinance based on County Manager proposals for FY 2017-2018. Expenditure summaries are by service area and revenues are summarized by category.

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

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

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

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

Airport Enterprise Fund
The County operates the Albert J. Ellis Airport. The airport is operated similar to a private business in that the cost of providing the service are primarily financed through the revenues generated by the Airport.

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.

Return to Table of Contents

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

Fee Schedule
Each year the fee schedule is reviewed for changes that are needed. A complete fee schedule for FY 17-18 is included.

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

GFOA DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Onslow County, North Carolina for its annual budget for the fiscal year beginning July 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The County is currently waiting for the opinion from the GFOA on its FY 16/17 budget.

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Onslow County

North Carolina

For the Fiscal Year Beginning

July 1, 2014

Executive Director

Return to Table of Contents

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 2017-2018 Annual Budget, please contact Mr. David Cotton, Interim - County Manager at (910) 347-4717 or Mr. David J. McCole, County Finance Officer at (910) 455-3404.

Return to Table of Contents

COUNTY OF ONSLOW
BUDGET MESSAGE
FISCAL YEAR 2017 – 2018

The Honorable Chairman & Onslow County Board of Commissioners:

Introduction

I am pleased to submit to you the County of Onslow, North Carolina proposed budget for Fiscal Year 2017 – 2018. The budget was prepared in accordance with North Carolina General Statute § 159.7, the North Carolina Local Government Budget and Fiscal Control Act. All Funds within the budget are balanced, and all revenues and expenditures are identified for Fiscal Year 2017 – 2018.

Fiscal Year 2017 – 2018 represents the fourth (4th) year of the quadrennial budget planning cycle, which began with Fiscal Year 2014 – 2015. This year's budget document presents the revenues and expenditures by function and purpose. The budget is designed to function as a work plan in guiding departmental operations to incorporate and accomplish the goals and objectives established by the Board of County Commissioners.

Recommendation

The recommended County of Onslow Fiscal Year 2017 – 2018 budget is as follows: General Funds - $203,647,392; Proprietary Fund – Solid Waste - $6,297,528; Proprietary Fund – Albert J. Ellis Airport - $3,354,613; Debt Service Fund $27,170,735; Total (inclusive of all) Funds - $220,213,601. A tax rate of 67.5¢ per $100 in valuation is proposed for Fiscal Year 2017 – 2018. As presented, the recommendation reflects the fourth (4th) consecutive year of maintaining the same tax rate, which was a goal of the quadrennial planning cycle.

The Process

The budget plan is one of the most important annual documents in local government as the organization strives to provide services commensurate with expectations and demonstrate accountability to the taxpayers. The process is essentially a year-round effort. However, formally the County began in January 2017 with a goal setting retreat with the Board of County Commissioners. The Commissioners provided guidance and direction for the formulation of the Fiscal Year 2017 – 2018 budget document. The Commissioners' top five (5) goals and top two (2) objectives, which staff utilized for developing the budget plan are as follows:

Goals

I. No tax rate increase pending new laws that may force unfunded mandates that reduce revenue streams.

II. Maintain the current funding formula with Onslow County Schools minus the amount of uncollected fees (lunch, instructional supply, athletics, etc.).

III. Find a cost-effective means to bring back a detox center to Onslow County with appropriate providers.

Return to Table of Contents

IV. Adequately fund emergency services (public safety).

V. Develop an evaluation process for programs and services delivered by Onslow County as well as a recognition program for staff who provide cost-saving measures / process improvements.

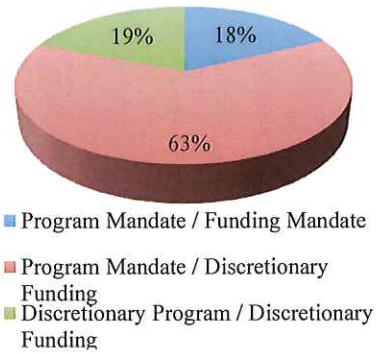
Objectives

A. Maintain, enhance and improve the County's market competitiveness (Pay & Classification Study).

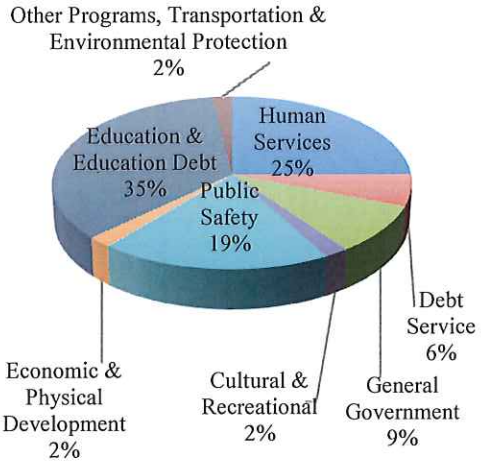
B. Develop a program that mandates follow up contact with citizens who have made a complaint or voiced a concern about a County interaction.

Macro Overview

In North Carolina, there are fundamental requirements and obligations inherent for all 100 counties. First and foremost, a balanced budget must be adopted and all debt services must be funded each year. Additionally, counties must appropriately and adequately fund all mandates. There are two broad categories of mandates; 1) Program Mandate / Funding Mandate, 2) Program Mandate / Discretionary Funding. The chart (below) depicts the funding mandates placed on Onslow County. As you will note, only nineteen (19%) percent is categorized as discretionary program and discretionary funding.



In the broadest of financial terms, Onslow County categorizes expenditures at the functional level. As with previous fiscal years, Public Education, Public Safety and Human Services continue to be the three (3) largest expenditure functions within the budget. The chart (below) depicts expenditures by function across the organization.



The preceding illustrations convey the significance and magnitude of mandates placed on North Carolina counties. Approximately, eighty-one (81%) percent of Onslow County's general fund budget is directly linked to mandates. Additionally, the charts demonstrate the Board of County Commissioners' commitment to Public Education, Human Services and Public Safety. Although many of the programs within these three (3) functions are mandated by the State and federal governments, it is important to note that the Commissioners' guidance and direction communicates a message of funding to meet the service level expectations and demands of the community. The funding commitments contained within the Fiscal Year 2017 – 2018 budget document meet and/or

exceed the funding mandates associated with the program mandates.

Micro Overview

During the development of the Fiscal Year 2017 – 2018 budget document, we utilized a decision-making matrix, which consisted of a multitude of variables. The basis of the matrix framework is first and foremost the Commissioners' goals and objectives. Additional variables included in the matrix were statutory mandates, resources (training, technology, vehicles, facilities), stewardship, operational sustainability, client/customer service level expectation, replacement plans (public safety fleet, general government fleet, information technology infrastructure).

In order to illustrate the implementation and incorporation of the decision-making matrix, the following subsections are submitted for your review and consideration.

Public Education – The importance of funding the community's educational institutions is evidenced by the Board of County Commissioners' goals and guidance. The Commissioners appreciate and recognize the essential need for quality educational opportunities in Onslow County.

The Onslow County School System continues to perform as a leading educational institution for primary schools in North Carolina. Therefore, the Fiscal Year 2017 – 2018 budget proposes to fully fund the Onslow County School System's request in consonance with the Joint Educational Funding Policy adopted March 21st, 2014. The commitment represents an approximately $2.5 million increase over Fiscal Year 2016 – 2017 funding levels. Further, it comports with Goal II established by the Commissioners.

Coastal Carolina Community College is a tremendous asset for our community. The Community College serves as the keystone for the development and advancement of vocational trades, continuing education and economic development. In recognition of this vital role, the funding recommendation for Coastal Carolina Community College proposes to increase current expenses (operational funding) by $100,000 and capital funding by $150,000 over Fiscal Year 2016 – 2017 funding levels.

Public Safety – The Commissioners placed a high priority for adequately funding all functions within the public safety portfolio. The following funding recommendations for the Sheriff's Office, Animal Services and Emergency Management are respectfully submitted for your review and consideration.

The funding recommendation for the Sheriff's Office includes the following:

- seven (7) new Sheriff's Deputies [four (4) Patrol Deputies & three (3) Court Deputies]
- seven (7) new vehicles [four (4) police interceptor models & three (3) non-pursuit vehicles]
- seven (7) new sets of individual gear, weapons and uniforms to upfit the deputies
- seven (7) new vehicle accessory packages
- funding the public safety vehicle replacement plan, which equates to approximately twenty (20) vehicles
- replacement of the video surveillance system within the

Detention Center (funding fifty (50%) percent of the request)

- funding the request to replace service weapons & Tasers
- funding the request to acquire new specialty weapons.

The recommendations contained in the Animal Services' departmental budget are as follows:

- funding the public safety vehicle replacement plan, which equates to one (1) Animal Control Officer's vehicle
- funding the installation of an HVAC system in the dog kennel area. This not only addresses the Board's Goal IV but it also satisfies the North Carolina Administrative Code, Animal Welfare Section 02 NCAC 52J.0202, titled "Indoor Facilities," which requires a specific ambient temperature range be maintained for the benefit of the animals housed in the County's care. The proposed funding source will allow the HVAC system to be acquired and installed without impacting the General Fund.

The Emergency Management funding recommendation focuses on service demand and capital investment. The recommendations are as follows:

- one (1) advanced life support ambulance crew to be added to the Emergency Medical Services' fleet. In order to operate the ambulance twenty-four (24) hours per day, eight (8) additional paramedics will need to be hired. As a point of clarification, the recommendation only includes the personnel and not a new ambulance. The current ambulance fleet, which includes backup units is sufficient to support an additional crew.
- maintaining the long-term viability of the County's partnership with the volunteer fire departments and volunteer rescue squads is of paramount importance. In recognition of this crucial community asset, it is recommended that the funding contribution be increased by two point two (2.2%) percent.
- it is recommended that a new fire engine be purchased for the Bear Creek Fire Department. This apparatus will replace the existing asset, which has been in service for twenty-five (25) years. The proposed funding source will allow the fire engine to be acquired without impacting the General Fund.

The funding recommendations comprising the three (3) primary functions within public safety represents staff's effort to fulfill the directives of Goal IV.

Mental Health & Substance Abuse – The Board of County Commissioners have identified addressing the service gap and service demands related to the substance abuse epidemic across the nation. As a top priority of equal importance to the Commissioners is the provision of appropriate mental health facilities in our community. Onslow County in partnership with the City of Jacksonville have established the Mental Health Task Force. The membership has been charged with researching, evaluating and ultimately recommending the physical plant site, operational costs, defining the service area and identifying potential partners. The work of the Task Force is currently underway with earnest. In

addition, Onslow County is working with Trillium Health Resources (Managed Care Organization) to align service expectations/demands with appropriate resources. From a budgetary perspective, it is recommended that $500,000 be appropriated to address the mental health and substance abuse needs in Onslow County.

The measures described in the previous paragraph as well as the funding recommendation illustrate a commitment towards advancing Goal III.

Fiscal Responsibility & Sound Budgetary Practices – Onslow County has a vetted track record for financial oversight and management, which demonstrates prudent stewardship of the citizens' money. The quadrennial planning cycle is an example of sound budgetary practices and fiscal responsibility. As a planning tool, it has allowed the County to maintain the same tax rate for four (4) consecutive years while meeting the service demands and expectations of the community. As mentioned previously, the recommended tax rate for Fiscal Year 2017 – 2018 is 67.5¢ per $100 in valuation. As proposed, the tax rate meets Goal I.

Staff & Citizen / Client / Customer Focus – Onslow County is a service provider with an expansive portfolio of services and programs. As such, it is incumbent upon the organization to provide the staff with the appropriate resources, training and tools. In turn, this investment will position the organization to meet the service level expectations and demands of our clients and customers.

Onslow County Government has within its ranks hard-working, loyal, innovative and talented employees. These individuals are the center of gravity for this organization. Based upon general economic indicators, regional market conditions and our need to remain competitive, I am recommending a two point seven (2.7%) percent market adjustment for all staff based on the current Consumer Price Index. I have attempted to provide an equitable and balanced recommendation, which preserves a competitive compensation and benefits package while demonstrating value and validity to the taxpayers and general citizenry. This recommendation is in consonance with Objective A.

The Board of County Commissioners' acumen and sage guidance demonstrates a commitment to transparency and responsiveness worthy of emulation. The importance placed on client/customer service by the Commissioners is evidenced through Goal V and Objective B.

In response to the clear and focused directives of the Commissioners, I offer the following measures and initiatives:

- performance management committee,
- client/customer service program development committee,
- external messaging & rebranding committee,
- internal communications improvement committee,
- idea incubator committee,
- process improvement committee,
- service collaboration & consolidation evaluation committee,
- information access and transparency committee.

These all-volunteer committees comprised of individuals from throughout the organization represent staffs' commitment and dedication to achieving Goal V and Objective B. All

Return to Table of Contents

of the committees will be convened no later than the end of June 2017. I am looking forward to receiving the recommendations and feedback from our innovative, creative and talented staff.

Summary

The Fiscal Year 2017 – 2018 budget demonstrates diligence, balance, leadership, sacrifice, prudence and responsiveness to the citizens' expectations and demand for services. Further, with purpose and diligence, the Fiscal Year 2017 – 2018 budget illustrates the incorporation of the goals and objectives identified by the Board of County Commissioners. The goals and objectives served as the keystones for the development of the budget plan. Staff meticulously worked to ensure that a rational nexus was made to incorporate all of the goals and objectives identified by the Commissioners.

It has been my privilege to serve as a small part in this team-oriented planning process. I want to express my gratitude to everyone who participated in the Fiscal Year 2017 – 2018 budget process. I want to especially thank my budget team for their insight, knowledge, commitment and dedication. My budget team consisted of the following individuals; Ms. Sheri Slater, Assistant County Manager, Mr. David McCole, Finance Director, Ms. Krystal Bennett, Human Resources Director, Ms. Melissa Moore-Freeman, Internal Auditor and Ms. Jessica Roberts, Deputy Finance Director.

The guidance and leadership demonstrated by the Board of County Commissioners set the course in the formulation of the budget document. Your insight and tireless efforts will ensure that we maintain a high level of service and provide the tools for the staff to deliver those services.

Onslow County government will move forward with improvements in the organization's broad spectrum of services: public safety, recreation, information technology, consolidated human services, airport and veteran's services; substantial investment in education at both the K-12 and Community College levels; providing County staff with a competitive compensation and benefits package; and the eventual shift to a performance outcome-based budget system. I look forward to a positive and progressive year with improved service delivery.

Respectfully submitted,

David B. Cotton
Interim County Manager

Onslow County North Carolina

Fiscal Policies

2017-2018

I. Budget Process

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

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

April 30	Department request due
May 15	Community College and School System request due
June 1	Board of Commissioners receives recommended budget
June 30	Board of Commissioners must adopt annual budget
	A public hearing must be advertised and held when the budget is presented to the Board of Commissioners

Other key dates in our budget preparation are as follows:

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

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

Budget Adoption

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

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

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

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

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

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

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

Budget Amendment Process

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

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

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

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

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

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

If after July 1 the County receives revenues that are substantially more or less than the amount anticipated, the Board may, before January 1 following adoption of the budget, amend the budget ordinance to reduce or increase the property tax levy to account for the unanticipated increase or reduction in revenues.
As allowed by statute, The Board has authorized the County Manager to transfer monies from one appropriation to another within the same fund, subject to such limitations and procedures as it may authorize.

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

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

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

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

Basis of Accounting

All funds except the Solid Waste and Airport 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 and Airport Fund, which is an enterprise fund, uses full accrual accounting, recording revenues when earned and expenditures when incurred.

Budgetary Control

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

II. Budget Policies

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

Revenue Policy

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

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

Reserve Policy

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

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

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

Expenditure Policy

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

Other Post Employment Benefits Policy (OPEB)

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

Debt Policy

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

Capital Improvement Plan

The County will update its capital improvement plan annually. This plan review will begin in December and be completed by the end of March and will be used as a guideline for scheduling and funding the capital needs of the County. This plan will be for a five-year period and will be the basis for appropriations during

the annual budget process. The items in the plan will have a value of $50,000 and/or a useful life over one year. We will emphasize preventive maintenance as a cost-effective approach to infrastructure maintenance.

II. Accounting/Financial Reporting Policy

Financial Policies

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

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

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

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

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

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

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

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

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

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

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

Fund Accounting

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

Return to Table of Contents

Cash Receipts

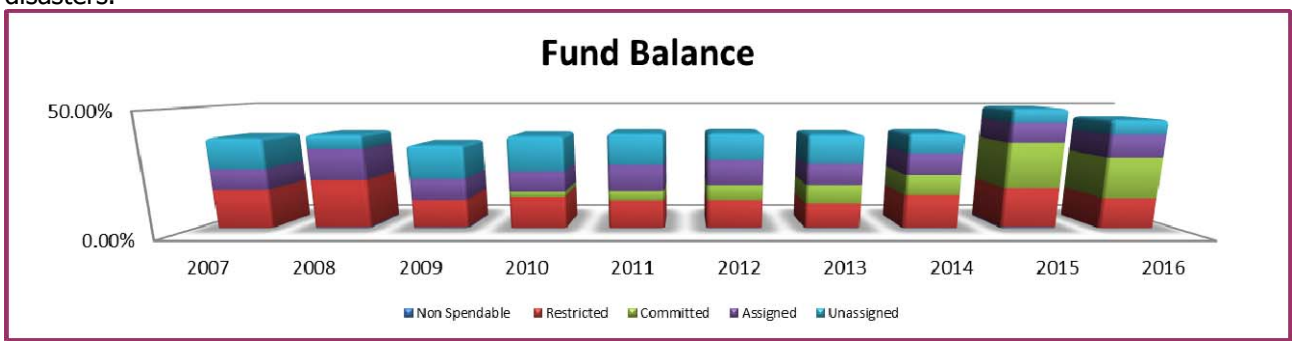
All funds received shall be deposited in the county's official checking account on a daily basis as required by NCGS 159-32. All taxes and other monies collected or received by an officer or employee of a local government or public authority shall be deposited in accordance with NCGS 159-32. Each officer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

Cash Disbursements

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

Fund Balance

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



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

Investment Policy

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

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

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

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

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

Obligations of the State of North Carolina.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contract Administration

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

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

Return to Table of Contents

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

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

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

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

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

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

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

Vehicle Allowance

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

Return to Table of Contents

Leave Conversion

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

Fund Structure

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

Sub fund of the general fund

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

Health Insurance Fund - Accounts for the County's receipts and disbursements pertaining to health insurance and administration and claims

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

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

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

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

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

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

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

Capital Improvement Fund –
Accounts for the capital improvements that will be made to facilities on an annual basis

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

Return to Table of Contents

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

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

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

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

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

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

Performance Measures and Benchmarking

Accountability and improvement are essential parts of the county operation. We have identified a group of similar counties which we will be comparing to as we evaluate our operations and seek ways to improve. These counties consist of coastal counties, counties of comparable size, and one county with a major military presence.

Return to Table of Contents

Budget Summary

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

Budget Summary Recap
Revenue Summary
Expenditure Summary
Debt Summary
Tax Summary
Human Resources Summary
Program Funding Matrix
Fund Balance Summary
Fee Schedule

Return to Table of Contents

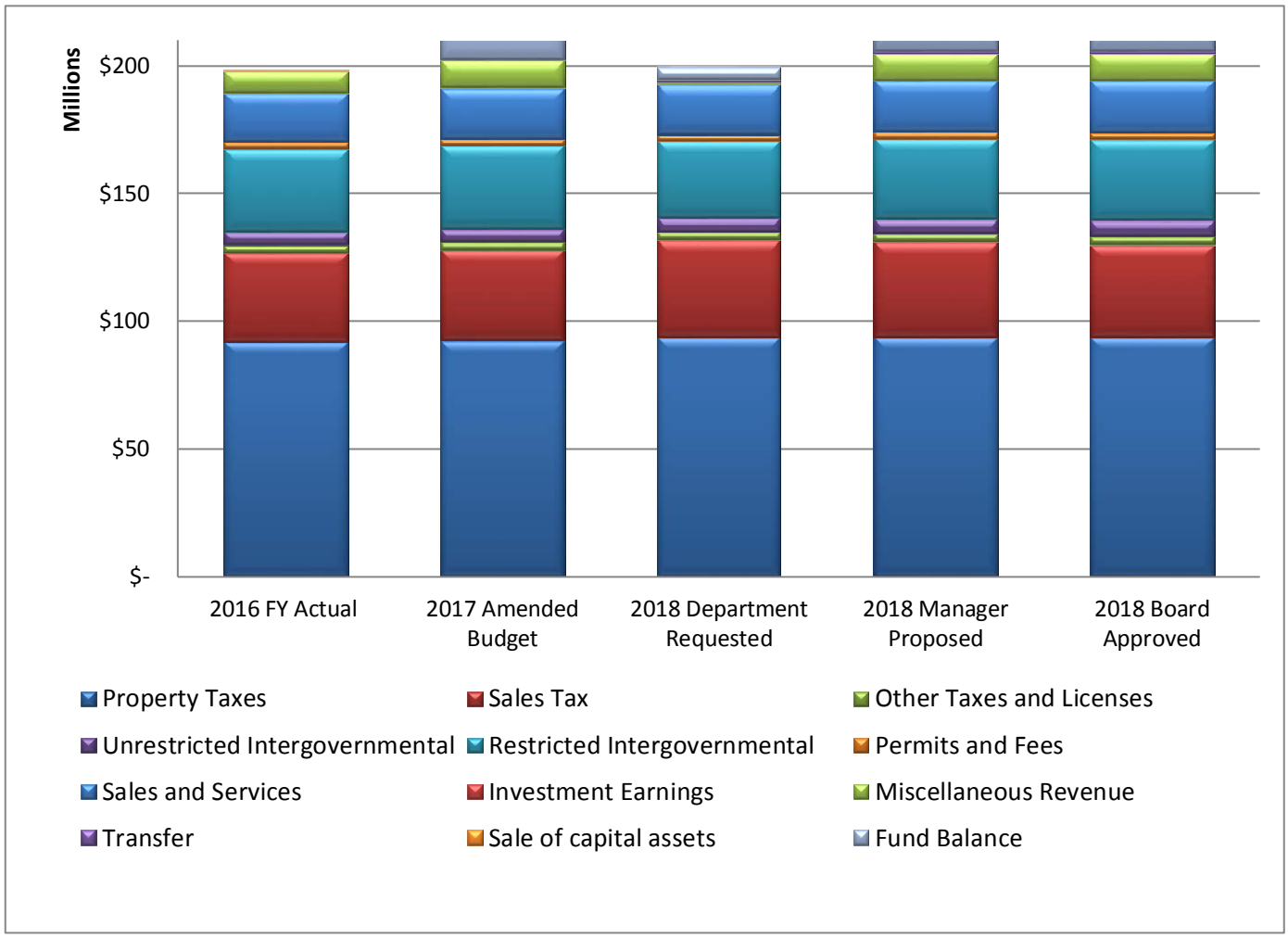
Onslow County North Carolina

Budget Summary Recap

2017-2018

REVENUE SUMMARY ALL FUNDS
(Net of transfers)

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Property Taxes	$ 91,827,237	$ 92,602,017	$ 94,074,496	$ 94,074,496	$ 94,074,496	1.59%	41.79%
Sales Tax	34,979,339	35,626,416	37,769,230	37,173,846	36,097,393	1.32%	16.04%
Other Taxes and Licenses	3,218,584	3,020,625	3,114,625	3,114,625	3,164,625	4.77%	1.41%
Unrestricted Intergovernmental	5,179,822	4,950,000	5,706,612	5,706,612	6,340,680	28.09%	2.82%
Restricted Intergovernmental	32,214,868	32,572,218	29,977,597	31,674,391	31,674,391	-2.76%	14.07%
Permits and Fees	2,713,265	2,765,562	2,717,165	2,717,165	2,767,165	0.06%	1.23%
Sales and Services	19,334,753	19,954,347	19,378,076	19,788,463	20,060,859	0.53%	8.91%
Investment Earnings	267,799	110,000	100,000	100,000	150,000	36.36%	0.07%
Miscellaneous Revenue	8,586,674	10,701,036	801,853	10,480,789	10,480,789	-2.06%	4.66%
Transfer	103,163	152,754	944,220	944,220	944,220	518.13%	0.42%
Sale of capital assets	116,210	70,000	100,000	100,000	120,000	71.43%	0.05%
Fund Balance	-	20,186,971	4,845,054	19,351,834	19,229,386	-4.74%	8.54%
Revenue Totals	$ 198,541,715	$ 222,711,946	$ 199,528,928	$ 225,226,441	$225,104,004	1.07%	100.00%

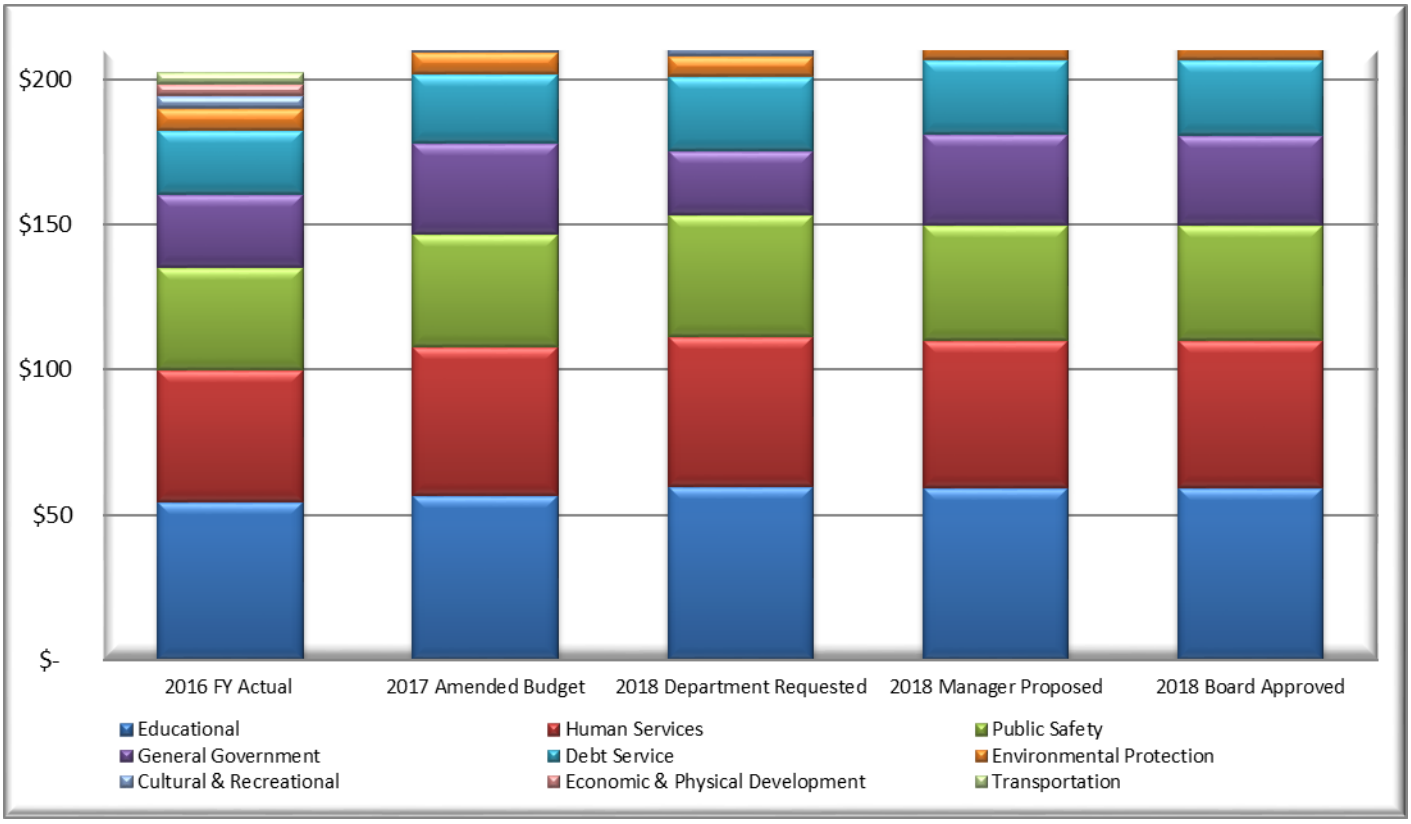


Return to Table of Contents

Expenditures by Function all Funds

Net of Transfers

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Educational	$ 54,574,794	$ 56,575,097	$ 59,693,629	$ 59,338,741	$ 59,338,741	4.88%	26.36%
Human Services	45,192,382	51,420,656	51,808,692	50,697,944	50,657,812	-1.48%	22.50%
Public Safety	35,249,918	38,623,293	41,710,082	39,771,058	39,749,353	2.92%	17.66%
General Government	25,156,699	31,374,510	21,995,669	31,116,680	31,116,680	-0.82%	13.82%
Debt Service	22,234,401	23,684,636	25,844,343	25,844,343	25,844,343	9.12%	11.48%
Environmental Protection	7,746,750	7,721,754	6,797,780	6,825,986	6,776,986	-12.24%	3.01%
Cultural & Recreational	4,051,581	4,554,627	4,866,967	4,535,314	4,532,414	-0.49%	2.01%
Economic & Physical Development	4,016,272	5,062,061	4,072,448	3,467,977	3,459,277	-31.66%	1.54%
Transportation	3,984,213	3,545,312	3,641,338	3,628,397	3,628,397	2.34%	1.61%
Other	-	150,000	-	-	-	-100.00%	0.00%
Expenditure Totals	$ 202,207,011	$ 222,711,946	$220,430,948	$225,226,441	$225,104,004	1.07%	100%



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Return to Table of Contents

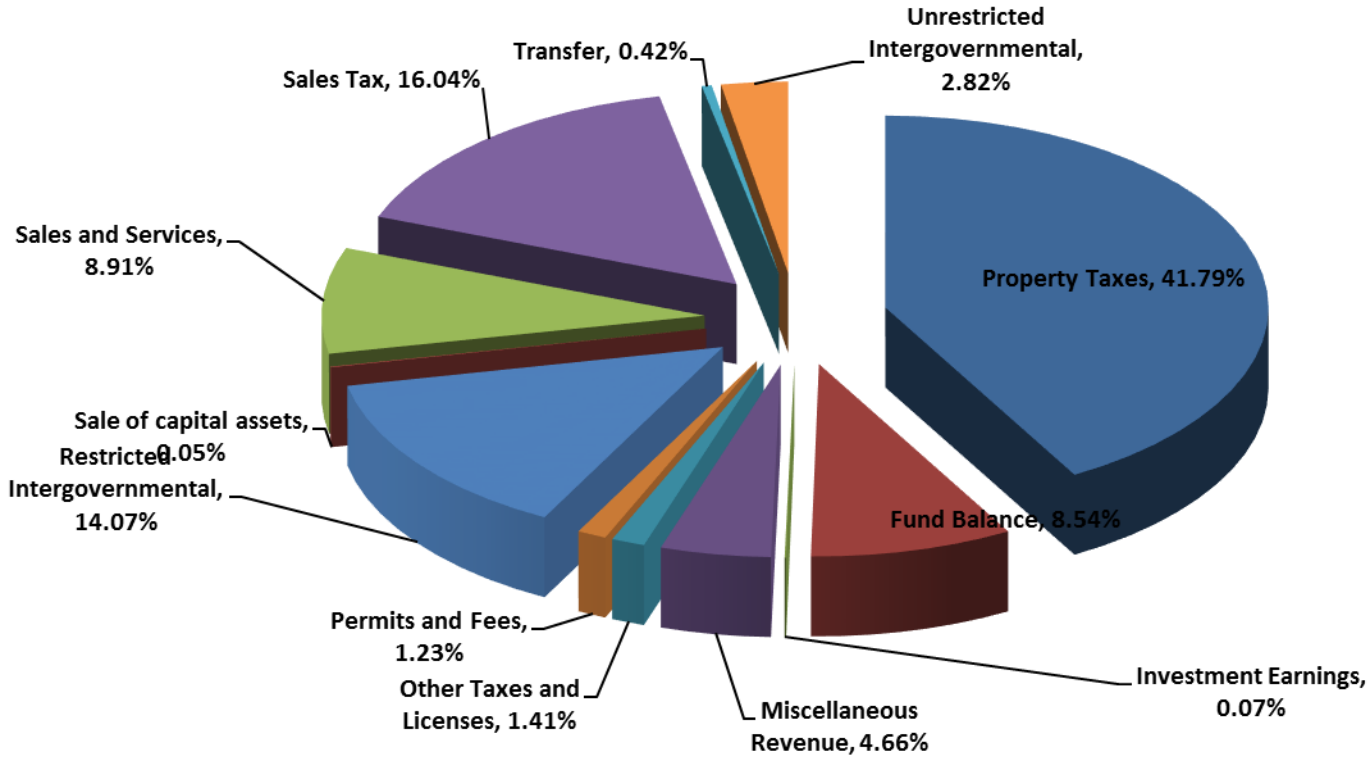
Onslow County North Carolina

Revenue Summary Recap

2017-2018

REVENUE SUMMARY ALL FUNDS
(Net of transfers)

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Property Taxes	$ 91,827,237	$ 92,602,017	$ 94,074,496	$ 94,074,496	$ 94,074,496	1.59%	41.79%
Sales Tax	34,979,339	35,626,416	37,769,230	37,173,846	36,097,393	1.32%	16.04%
Other Taxes and Licenses	3,218,584	3,020,625	3,114,625	3,114,625	3,164,625	4.77%	1.41%
Unrestricted Intergovernmental	5,179,822	4,950,000	5,706,612	5,706,612	6,340,680	28.09%	2.82%
Restricted Intergovernmental	32,214,868	32,572,218	29,977,597	31,674,391	31,674,391	-2.76%	14.07%
Permits and Fees	2,713,265	2,765,562	2,717,165	2,717,165	2,767,165	0.06%	1.23%
Sales and Services	19,334,753	19,954,347	19,378,076	19,788,463	20,060,859	0.53%	8.91%
Investment Earnings	267,799	110,000	100,000	100,000	150,000	36.36%	0.07%
Miscellaneous Revenue	8,586,674	10,701,036	801,853	10,480,789	10,480,789	-2.06%	4.66%
Transfer	103,163	152,754	944,220	944,220	944,220	518.13%	0.42%
Sale of capital assets	116,210	70,000	100,000	100,000	120,000	71.43%	0.05%
Fund Balance	-	20,186,971	4,845,054	19,351,834	19,229,386	-4.74%	8.54%
Revenue Totals	$ 198,541,715	$ 222,711,946	$ 199,528,928	$ 225,226,441	$225,104,004	1.07%	100.00%



Return to Table of Contents

County of Onslow

Annual Budget by Revenue Type by Fund

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Fund: 10 General							
Property Taxes	$91,827,237	$92,602,017	$94,074,496	$94,074,496	$94,074,496	1.59%	46.22%
Sales Tax	34,979,339	35,626,416	37,769,230	37,173,846	36,097,393	1.32%	17.74%
Other Taxes and Licenses	2,825,312	2,696,000	2,790,000	2,790,000	2,840,000	5.34%	1.40%
Unrestricted Intergovernmental	5,179,822	4,950,000	5,706,612	5,706,612	6,340,680	28.09%	3.12%
Restricted Intergovernmental	31,702,339	30,294,457	29,531,297	29,582,091	29,582,091	-2.35%	14.53%
Permits and Fees	2,609,134	2,689,812	2,641,315	2,641,315	2,691,315	0.06%	1.32%
Sales and Services	11,254,113	11,358,379	10,738,465	11,210,957	11,483,353	1.10%	5.64%
Investment Earnings	137,191	80,000	100,000	100,000	150,000	87.50%	0.07%
Miscellaneous Revenue	205,450	167,030	128,603	140,603	140,603	-15.82%	0.07%
Transfer	1,291,552	3,473,899	4,737,793	5,222,793	5,222,793	50.34%	2.57%
Sale of capital assets	113,797	70,000	100,000	100,000	120,000	71.43%	0.06%
Fund Balance	-	16,605,389	972,091	14,904,679	14,782,231	-10.98%	7.26%
Fund Total:	$ 182,125,288	$ 200,613,399	$ 189,289,902	$ 203,647,392	$203,524,955	1.45%	100.00%
Fund: 11 Reserve Fund							
Restricted Intergovernmental	$ -	$ 1,646,000	$ -	$ 1,646,000	$ 1,646,000	0.00%	35.74%
Investment Earnings	74,216	-	-	-	-	0.00%	0.00%
Transfer	1,811,774	823,449	-	-	-	-100.00%	0.00%
Fund Balance	-	901,365	3,502,963	2,959,428	2,959,428	228.33%	64.26%
Fund Total:	$ 1,885,990	$ 3,370,814	$ 3,502,963	$ 4,605,428	$ 4,605,428	36.63%	100.00%
Fund: 13 Revaluation Fund							
Transfer	-	-	-	$ 115,000	$ 115,000	100.00%	100.00%
Fund Total:	$ -	$ -	$ -	$ 115,000	$ 115,000	100.00%	100.00%
Fund: 14 Workers Compensation Fund							
Investment Earnings	$ 1,011	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	900,000	300,000	300,000	300,000	300,000	0.00%	44.78%
Fund Balance	-	370,000	370,000	370,000	370,000	0.00%	55.22%
Fund Total:	$ 901,011	$ 670,000	$ 670,000	$ 670,000	$ 670,000	0.00%	100.00%
Fund: 15 Health Insurance Fund							
Investment Earnings	$ 2,522	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	7,679,165	9,854,656	-	9,666,936	9,666,936	-1.90%	84.30%
Transfer	795,697	900,000	-	1,000,000	1,000,000	11.11%	8.72%
Fund Balance	-	800,000	-	800,000	800,000	0.00%	6.98%
Fund Total:	$ 8,477,385	$ 11,554,656	$ -	$ 11,466,936	$11,466,936	-0.76%	100.00%
Fund: 17 Burton Park Fund							
Investment Earnings	$ 146	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	187,500	108,100	-	-	-	-100.00%	0.00%
Fund Balance	-	-	-	57,200	57,200	100.00%	100.00%
Fund Total:	$ 187,646	$ 108,100	$ -	$ 57,200	$ 57,200	-47.09%	100.00%
Fund: 21 Emergency Telephone System							
Other Taxes and Licenses	$ 393,272	$ 324,625	$ 324,625	$ 324,625	$ 324,625	0.00%	93.82%
Investment Earnings	1,359	-	-	-	-	0.00%	0.00%
Fund Balance	-	73,265	-	21,400	21,400	-70.79%	6.18%
Fund Total:	$ 394,631	$ 397,890	$ 324,625	$ 346,025	$ 346,025	-13.04%	100.00%

Return to Table of Contents

Annual Budget by Revenue Type by Fund

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Fund: 26 Register of Deeds Automation							
Permits and Fees	$ 104,131	$ 75,750	$ 75,850	$ 75,850	$ 75,850	0.13%	72.27%
Investment Earnings	600	-	-	-	-	0.00%	0.00%
Fund Balance	-	11,740	-	29,100	29,100	147.87%	27.73%
Fund Total:	$ 104,731	$ 87,490	$ 75,850	$ 104,950	$ 104,950	19.96%	100.00%
Fund: 29 Community Assistance							
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Investment Earnings	1,457	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	12,542	-	9,000	9,000	9,000	100.00%	35.71%
Fund Balance	-	31,000	-	16,200	16,200	-47.74%	64.29%
Fund Total:	$ 13,999	$ 31,000	$ 9,000	$ 25,200	$ 25,200	-18.71%	100.00%
Fund: 40 Capital Improvements							
Investment Earnings	$ 1,441	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	1,082,299	444,280	1,437,731	796,438	796,438	79.26%	80.43%
Fund Balance	-	811,598	-	193,827	193,827	-76.12%	19.57%
Fund Total:	$ 1,083,740	$ 1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%	100.00%
Fund: 66 Solid Waste							
Restricted Intergovernmental	$ 412,005	$ 507,500	$345,500	$ 345,500	$ 345,500	-31.92%	5.49%
Sales and Services	5,868,132	5,987,171	5,895,442	5,810,278	5,810,278	-2.95%	92.26%
Investment Earnings	28,265	30,000	-	-	-	-100.00%	0.00%
Miscellaneous Revenue	74,486	80,250	81,750	81,750	81,750	1.87%	1.30%
Other Operating	46,837	60,000	60,000	60,000	60,000	0.00%	0.95%
Transfer	-	-	-	-	-	0.00%	0.00%
Sale of capital assets	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	553,705	-	-	-	-100.00%	0.00%
Fund Total:	$ 6,429,725	$ 7,218,626	$ 6,382,692	$ 6,297,528	$ 6,297,528	-12.76%	100.00%
Fund: 68 Airport							
Restricted Intergovernmental	$ 100,524	$ 124,261	$ 100,800	$ 100,800	$ 100,800	-18.88%	3.00%
Sales and Services	2,165,671	2,548,797	2,684,169	2,707,228	2,707,228	6.22%	80.70%
Investment Earnings	720	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	35,908	42,100	32,500	32,500	32,500	-22.80%	0.97%
Transfer	539,085	539,085	539,085	514,085	514,085	-4.64%	15.32%
Sale of capital assets	2,413	-	-	-	-	0.00%	0.00%
Fund Balance	-	17,285	-	-	-	-100.00%	0.00%
Fund Total:	$ 2,844,319	$ 3,271,528	$ 3,356,554	$ 3,354,613	$ 3,354,613	2.54%	100.00%

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

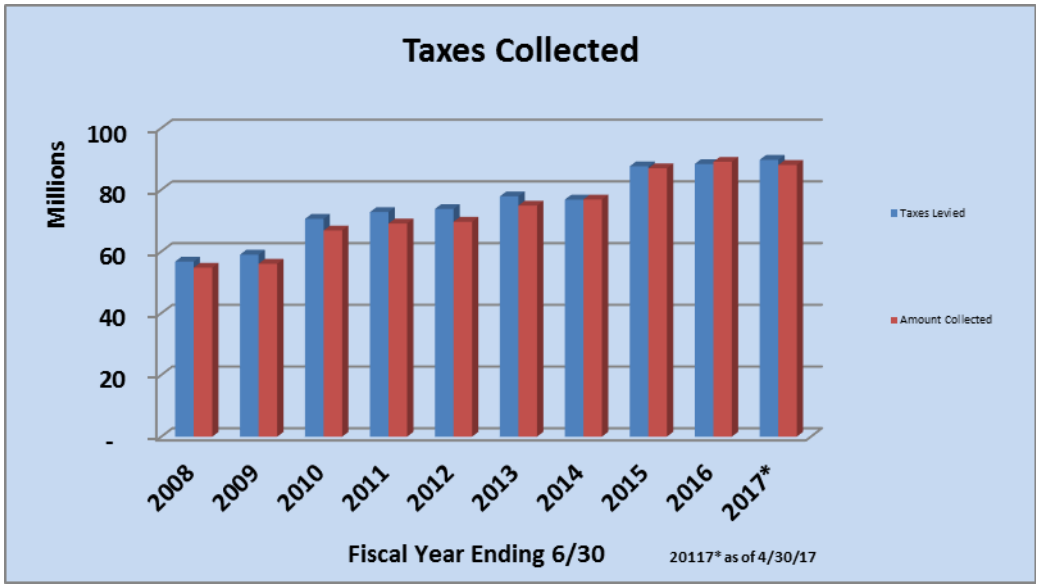
Return to Table of Contents

GENERAL FUND

Property Taxes

Property tax revenue estimates are based on a tax rate of $0.6750 per $100 assessed valuation. This rate is the same as Fiscal Year 2017.

Total taxable property is estimated to be $13,827,200,000. This is a increase of 1.63% over Fiscal Year 2017. In 2014 the county conducted a revaluation of real property which was effective for 2014-15.



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

North Carolina General Statutes also require that the estimated percentage of property tax collections cannot exceed the percentage of tax levy actually realized in cash for the preceding fiscal year. Based on this, our collection rate of 97.72% for real and personal property and for motor vehicles was applied to tax calculations. This yields an estimated tax collection of $91,206,979 as compared to the $89,734,500 for Fiscal Year 2017.

The property taxes for current and prior year collections account for 43.62% of the total revenue of the general fund Fiscal Year 2017 budget.

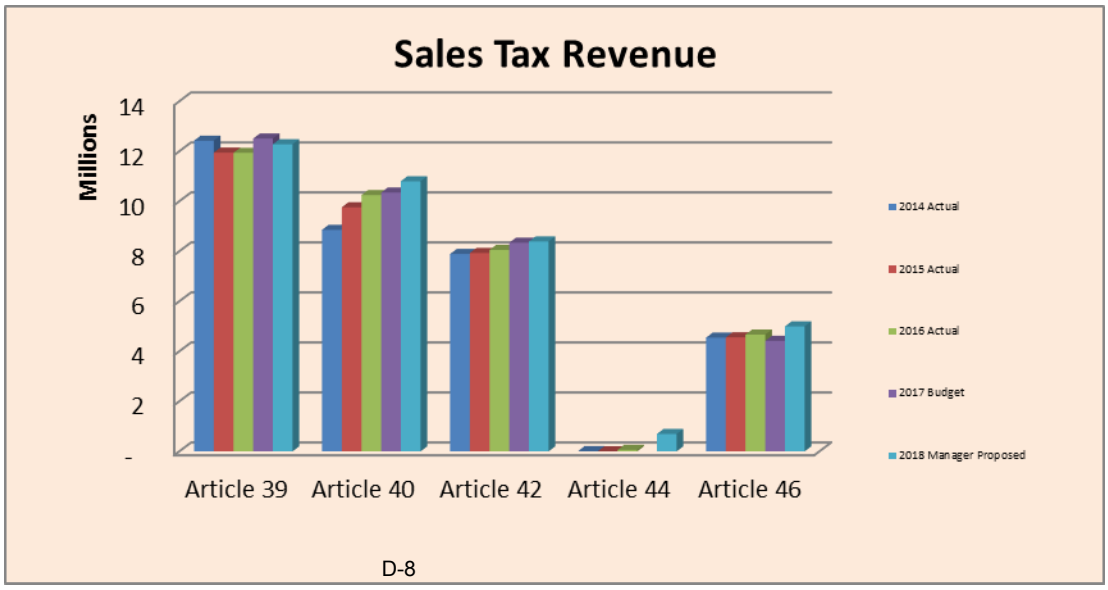
Sales Taxes

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. The distribution of Sales Tax for Onslow County is based on the Ad Valorem basis.

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

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

Article 40 is a ½ % sales tax. The tax is distributed based upon a county's population in relation to the state population total. Of these proceeds the county is required to use 30% toward school capital outlay. Onslow County applies these funds to the payment of school bonds.



Article 42 is a ½% sales tax. The net proceeds of this tax is

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

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

For FY 2016 the total sales tax is estimated to be $37,173,846 or 19.67% of the general fund budget. This is a $1,547,430 increase from the previous year.

Other Taxes and License

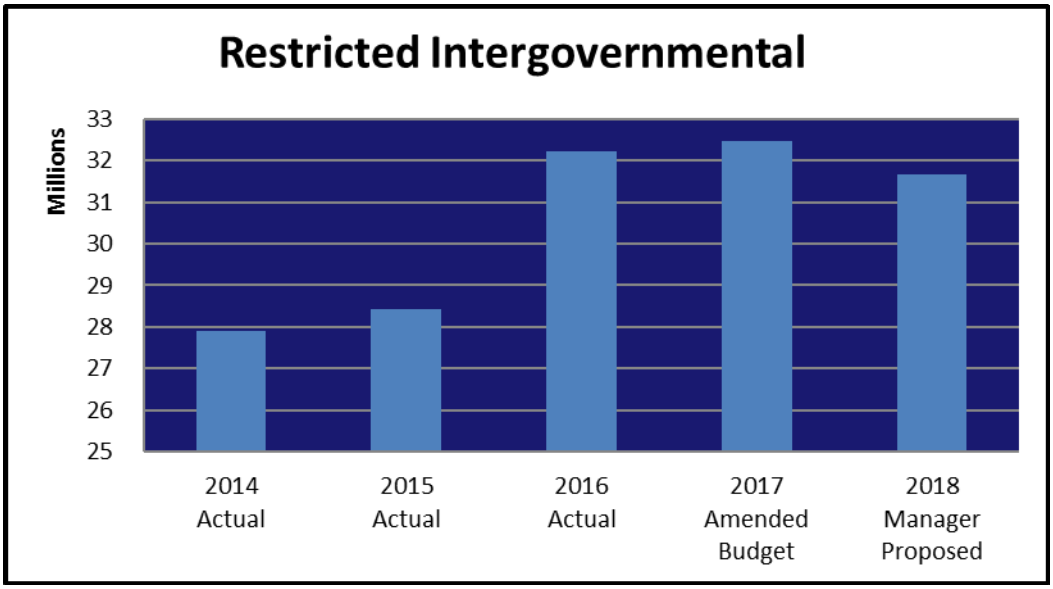
This group covers the receipt of funds such as occupancy taxes, privilege license and register of deeds stamps. These represent 1.44% of the general fund budgeted revenues. These revenues are budgeted based on historical collections with consideration of current (& future projected) economic conditions.

Unrestricted Intergovernmental

These revenues cover those funds that are received from other governmental agencies which are not restricted as to use. Examples of these revenues are beer and wine tax and the Medicaid hold harmless from the State of North Carolina. Unrestricted intergovernmental funds represent 2.65% of the general fund budget. These funds are budgeted based on historical distributions and sales tax revenues with consideration of current (& forecasted) data provided by State agencies.

Restricted Intergovernmental

These revenues represent federal and state funds that are receive for the operation of specific programs. The use of these funds is limited to a specific purpose or function. These funds are mainly in the human services function. They represent 14.69% of the general fund budget; however, for specific programs this may be 100%.



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 1.26% of the general fund budget. This revenue is budgeted by the department based on historical data, economic conditions and projected growth with the over-site of the budget officer and finance officer.

Sales and Services

These revenues represent fees collected by the various departments for goods and services rendered to the public. Items in this function are items such as ambulance billing, cable franchise fees, and etc. These revenues are estimated to total $19.8 million. This is $260,314 more than our adopted budget for FY 2017. This revenue classification is budget by the department with the over-site of the budget officer and finance officer. Due to the varied fees considerations when budgeting include (but are not limited to) insurance reimbursement rates, historical data and economic conditions.

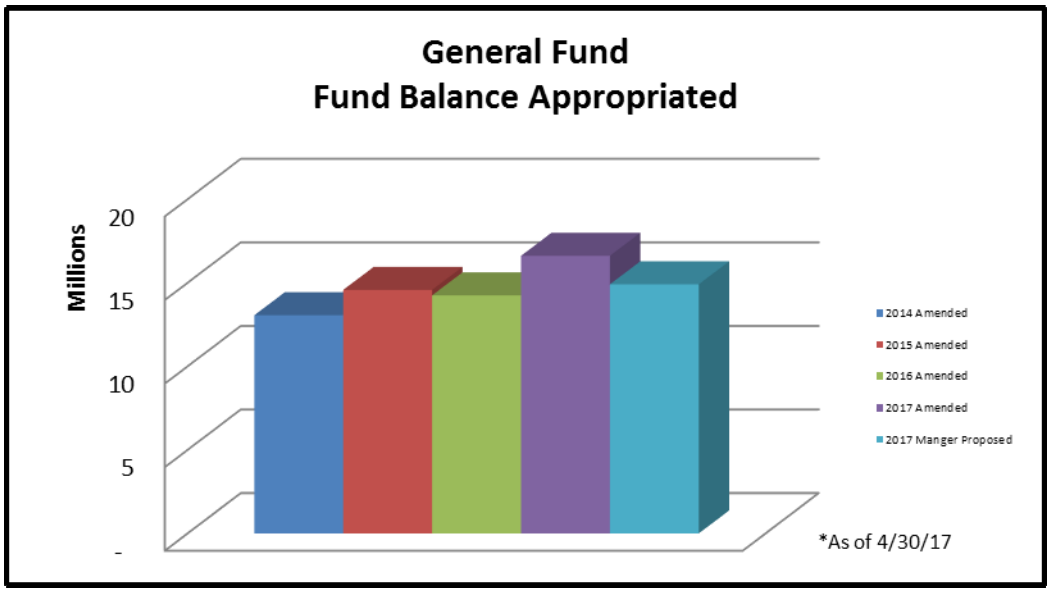
Investment Earnings

The county invests its idle funds in interest bearing instruments such as certificates of deposit, commercial paper, and the North Carolina Cash Management Trust. These earnings for FY 2018 are estimated to be $100,000 of the general fund budget. This is consistent with last year with the continuation of unprecedented low interest rates on investments. Rates are expected to be below normal for the next year.

Return to Table of Contents

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 $140,603 of the general fund budgeted revenues.

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



The North Carolina General Statutes (NCCGS) require that the county's budget be balanced. We have appropriated 14.9 million of the total county general fund unreserved fund balance for 7.32% of the general fund budget. Of this amount $472,091 is from earmarked funds. The county is in a strong fund balance position. Based on our historical records we anticipate that only a small portion of this will be used.

Other Financing Sources
This grouping accounts for items that are not necessarily reoccurring. Items such as sale of capital assets and transfers between funds are included here. For FY 17-18 this is estimated to be approximately $5.222 million. The majority of these transfers are the lottery and Capital Reserve funds to pay School Board debt.

RESERVE FUND
This fund is used to set aside funds to assist in covering the cost of capital projects to be financed in the future through debt issues or pay–as-you-go projects. For FY 17-18 the county will be continuing its practice of designating the equivalent of 6.69¢ on our tax rate to this purpose. Additionally, the County will be setting up set aside funds to assist in covering the cost of school capital projects to be financed in the future through debt issues. The County will be setting aside 2¢ on our tax rate to this purpose.

REVALUATION FUND
Funds will be transferred from the general fund in the amount of $115,000 to be set aside for future revaluations to be performed by the County.

DISASTER CONTINGENCY FUND
Any funds received from the Federal or State government to cover any expenditure from these funds will be place back into this reserve to provided funding for future events.

SELF INSURANCE FUND – WORKERS COMPENSATION
The revenues of the Self Insurance fund are transfers from the general fund. For FY 2018 the county general fund will contribute $300,000 to this fund.

SELF INSURANCE FUND –INSURANCE
The revenue of the Health Insurance fund is transfers from the General Fund. For FY 2018 the county general fund will contribute $11.466 million to this fund.

BURTON PARK FUND
For FY 2018 the county will fund the improvements to the industrial park in the amount of $57,200. The county will continue theri efforts to improve the park to provide lots that are ready for clients to begin construction.

Return to Table of Contents

EMERGENCY TELEPHONE SYSTEM FUND

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

REGISTER OF DEEDS AUTOMATION FUND

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

HELPING NEIGHBORS FUND

This fund currently accounts for the State funds received related to the Septic System Database, Repairs and Improvement program. This program provides assistance to individuals for the pumping out of septic systems and for making repairs to failing systems. Under this program funds are provided to low to moderate income families through grants or loans to repair their system. The original grant amount was $1.135 million. For FY 2018 there is $25,200 budgeted.

CAPITAL IMPROVEMENTS FUND

Over past several years we have increased our efforts to improve county facilities. We continue to formulate a more defined capital improvement plan to avoid major fluctuations from year to year. This transfer in from the general fund of $149,973 and capital reserve fund of $617,465 will address some of our most pressing needs.

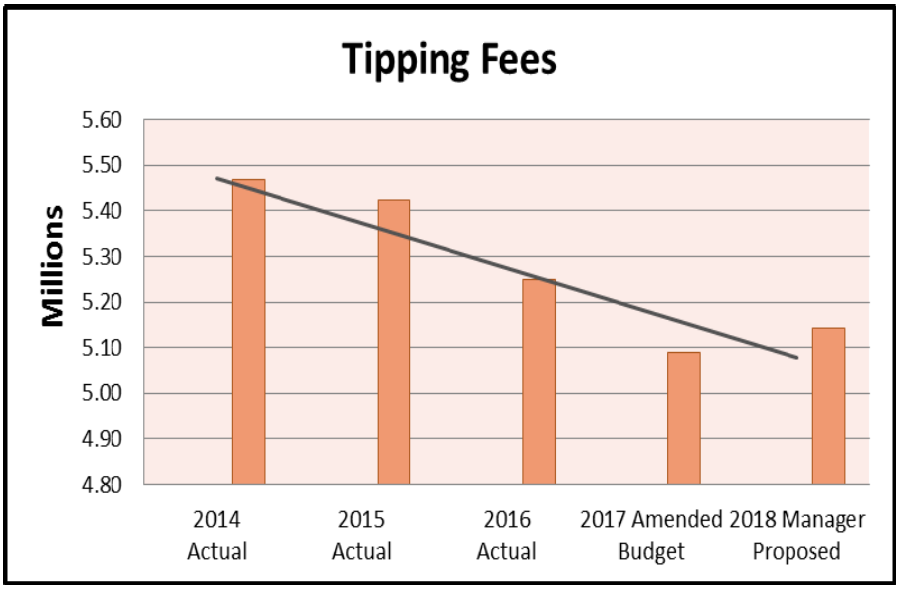
SOLID WASTE FUND

The Solid Waste enterprise fund is funded through the revenues of the solid waste program. There is no increase by the County of the landfill tipping fee for Fiscal Year 2018. The current tipping fee of $47 per ton has shown that it will provide sufficient cash flow to cover operating cost and our debt covenant. The county also has adequate closer and post closure reserves. The flow of waste has remaining steady.

Revenues from the tipping fees are estimated to be $5.1 million. This compares to $4.1 million estimated for 2017 and actual tipping fees of $5.2 million in 2016.

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

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



AIRPORT FUND

The Airport enterprise fund is funded through the revenues generated by the airport. There are requested increases in airport fees for fiscal year 2018.

The airport revenues are projected to be $3.35 million for fiscal year 2018. The largest revenue source for the airport is parking fees in the amount of $1 million. The second largest revenue source is rent and fees received from car rental agencies.

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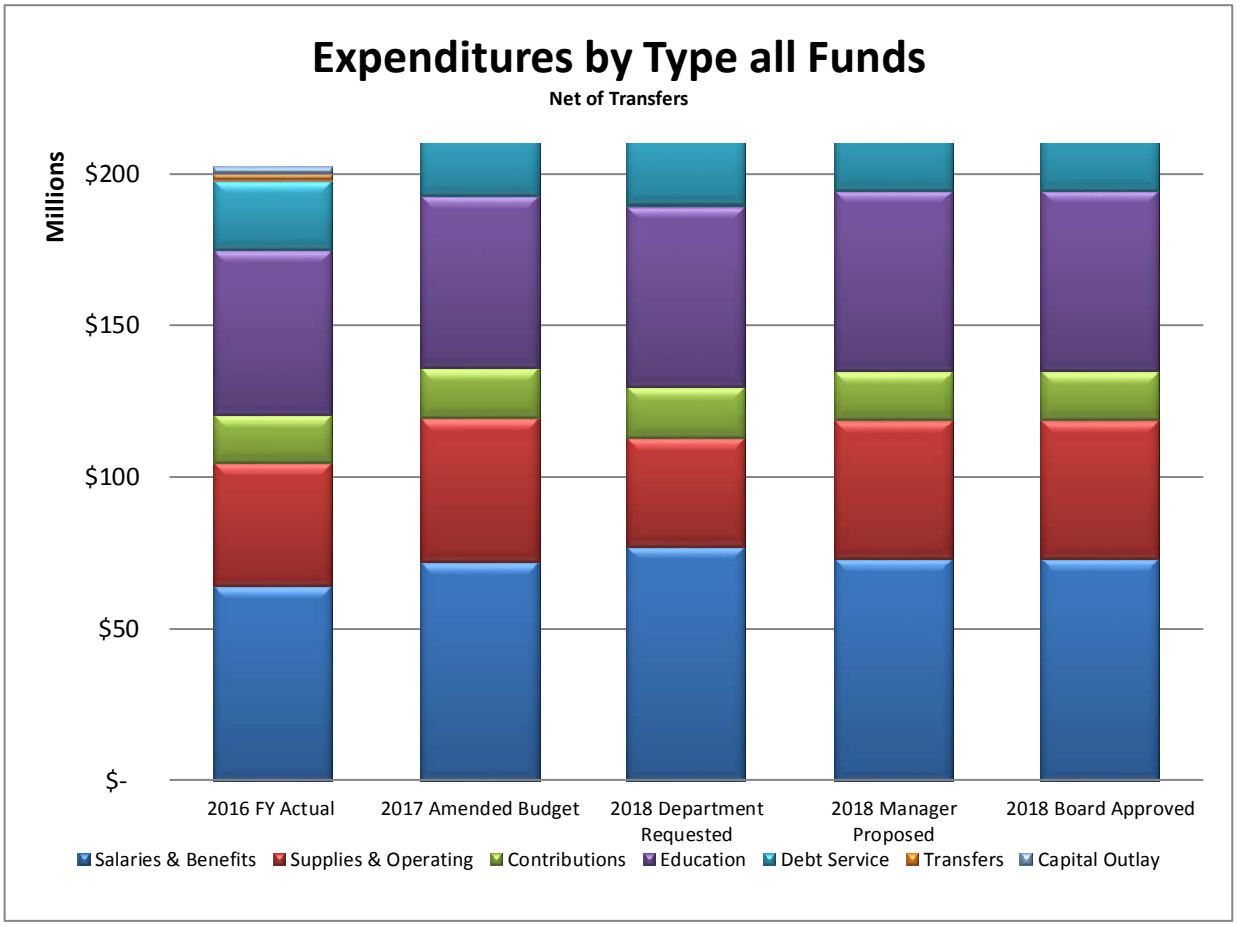
Return to Table of Contents

Onslow County North Carolina

Expenditure Summary Recap

2017-2018

Expenditures by Type all Funds							
Net of Transfers							
	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Salaries & Benefits	$ 64,163,327	$ 72,014,594	$ 77,161,027	$ 73,077,070	$ 73,055,365	1.45%	32.45%
Supplies & Operating	40,487,555	47,648,909	35,846,026	45,933,724	45,947,061	-3.57%	20.41%
Contributions	15,903,003	16,551,574	16,917,985	16,155,154	16,041,085	-3.08%	7.13%
Education	54,574,794	56,575,097	59,693,629	59,338,741	59,338,741	4.88%	26.36%
Debt Service	22,834,491	25,012,756	27,170,735	27,170,735	27,170,735	8.63%	12.07%
Transfers	1,972,715	2,144,461	469,402	465,000	465,000	-78.32%	0.21%
Capital Outlay	2,271,126	2,764,555	3,172,144	3,086,017	3,086,017	11.63%	1.37%
Expenditure Totals	$ 202,207,011	$ 222,711,946	$ 220,430,948	$ 225,226,441	$ 225,104,004	1.07%	100.00%



For Fiscal Year 2018 the total expenditures, net of transfer, for all funds are budgeted to be $215,677,124. 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.

Return to Table of Contents

Annual Budget by Function

Summarized by Fund

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Fund: 10 General							
General Government	$ 14,947,445	$ 17,799,062	$ 19,782,994	$ 17,769,529	$ 17,769,529	-0.17%	8.73%
Public Safety	34,737,801	38,256,779	41,364,057	39,425,033	39,403,328	3.00%	19.36%
Transportation	252,469	273,784	284,784	273,784	273,784	0.00%	0.13%
Econ & Phy Devel	4,380,842	5,267,936	4,323,943	3,694,472	3,685,772	-30.03%	1.81%
Human Services	45,155,821	51,400,446	51,783,492	50,672,744	50,632,612	-1.49%	24.88%
Environmental Protection	481,996	494,483	580,028	528,458	479,458	-3.04%	0.24%
Cultural & Recreational	4,051,581	4,554,627	4,866,967	4,535,314	4,532,414	-0.49%	2.23%
Educational	56,386,568	57,398,546	59,693,629	59,338,741	59,338,741	3.38%	29.16%
Debt Service	22,234,401	23,684,636	25,844,343	25,844,343	25,844,343	9.12%	12.70%
Other	2,630,176	1,483,100	2,823,731	1,564,973	1,564,973	5.52%	0.77%
Fund Total:	$ 185,259,100	$ 200,613,399	$ 211,347,969	$ 203,647,392	$ 203,524,955	1.45%	100.00%
Fund: 11 Capital Reserve							
General Government	$ 296,141	$ 2,547,365	$ 3,502,963	$ 4,605,428	$ 4,605,428	80.79%	100.00%
Educational	-	823,449	-	-	-	-100.00%	0.00%
Fund Total:	$ 296,141	$ 3,370,814	$ 3,502,963	$ 4,605,428	$ 4,605,428	36.63%	100.00%
Fund: 13 Revaluation Fund							
General Government	$ -	$ -	$ -	$ 115,000	$ 115,000	100.00%	100.00%
Fund Total:	$ -	$ -	$ -	$ 115,000	$ 115,000	100.00%	100.00%
Fund: 14 Self-Insurance							
General Government	$ 458,758	$ 670,000	$ 670,000	$ 670,000	$ 670,000	0.00%	100.00%
Fund Total:	$ 458,758	$ 670,000	$ 670,000	$ 670,000	$ 670,000	0.00%	100.00%
Fund: 15 Health Insurance							
General Government	$ 9,003,454	$ 11,554,656	$ -	$ 11,466,936	$ 11,466,936	-0.76%	100.00%
Fund Total:	$ 9,003,454	$ 11,554,656	$ -	$ 11,466,936	$ 11,466,936	-0.76%	100.00%
Fund: 17 Burton Park							
Econ & Phy Devel	$ 115,446	$ 108,100	$ 57,200	$ 57,200	$ 57,200	-47.09%	100.00%
Fund Total:	$ 115,446	$ 108,100	$ 57,200	$ 57,200	$ 57,200	-47.09%	100.00%
Fund: 21 Emergency Telephone System							
Public Safety	$ 403,800	$ 397,890	$ 346,025	$ 346,025	$ 346,025	-13.04%	100.00%
Fund Total:	$ 403,800	$ 397,890	$ 346,025	$ 346,025	$ 346,025	-13.04%	100.00%
Fund: 24 Memorial							
Other	$ 108,317	$ 28,624	$ -	$ -	$ -	-100.00%	100.00%
Fund Total:	$ 108,317	$ 28,624	$ -	$ -	$ -	-100.00%	100.00%
Fund: 26 Register of Deeds Automation							
General Government	$ 61,509	$ 87,490	$ 104,944	$ 104,950	$ 104,950	19.96%	100.00%
Fund Total:	$ 61,509	$ 87,490	$ 104,944	$ 104,950	$ 104,950	19.96%	100.00%

Return to Table of Contents

Annual Budget by Function

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Fund: 29 Community Assistance							
Human Services	$ 36,561	$ 31,000	$ 25,200	$ 25,200	$ 25,200	-18.71%	100.00%
Fund Total:	$ 36,561	$ 31,000	$ 25,200	$ 25,200	$ 25,200	-18.71%	100.00%
Fund: 40 Capital Improvement							
General Government	$ 685,534	$ 1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%	100.00%
Fund Total:	$ 685,534	$ 1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%	100.00%
Fund: 66 Solid Waste							
Environmental Protection	$ 7,264,754	$ 7,227,271	$ 6,217,752	$ 6,297,528	$ 6,297,528	-12.86%	100.00%
Fund Total:	$ 7,264,754	$ 7,227,271	$ 6,217,752	$ 6,297,528	$ 6,297,528	-12.86%	100.00%
Fund: 68 Airport Fund							
Transportation	$ 3,731,744	$ 3,271,528	$ 3,356,554	$ 3,354,613	$ 3,354,613	2.54%	100.00%
Fund Total:	$ 3,731,744	$ 3,271,528	$ 3,356,554	$ 3,354,613	$ 3,354,613	2.54%	100.00%

Return to Table of Contents

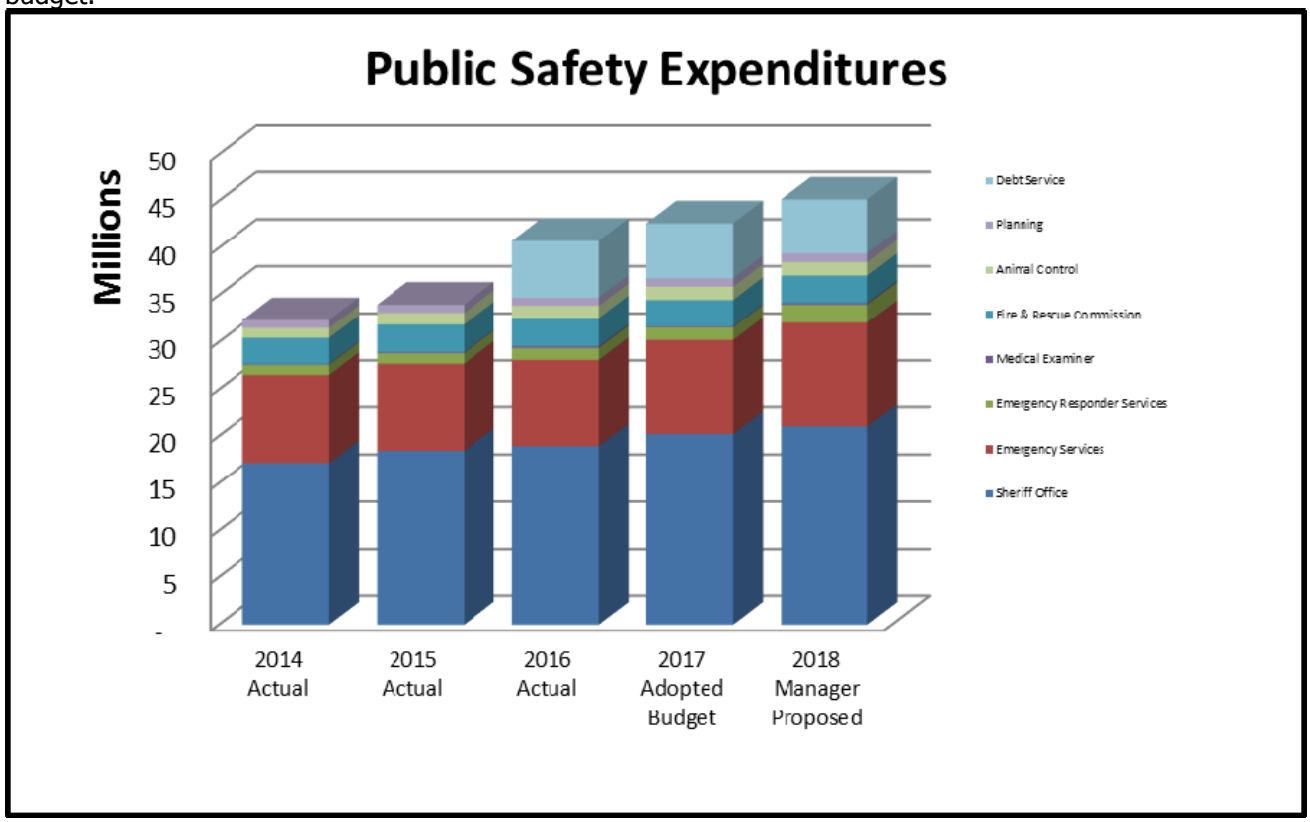
GENERAL FUND

General Government

General government activities provide the administrative, legal, fiscal and other support for all County services. This includes the departmental budget for department such as governing body, administration, finance, legal, purchasing, facilities maintenance, vehicle maintenance, elections, Register of Deeds and other central service departments. Spending in this area is expected to be $20.8 million or 10.22% of the general fund budget. This is comparable to the $22 million for FY 2017.

Public Safety

Public safety activities consist of the activities of Sheriff Office, Emergency Services, Emergency Responder Services, Medical Examiner, Fire & Rescue Commission, Animal Control, Planning and Debt Service on the Justice Center. The budgeted expenditures for FY 2018 for this function total $45.2 million which equals 22.18% of the general fund budget.



Transportation

This function funds reflects the pass though of state funds for Onslow United Transit System (OUTS) and debt service on the Airport Terminal. This functions budget is $2.5 million which is 1.22% of the general fund budget. The majority of the budget is the debt service payment of $2.2 million.

Economic & Physical Development

The Economic & Physical Development section consists of activities such as economic development, cooperative extension, planning & community development and tourism. For Fiscal Year 2018 this function totals $3.8 million for 1.86% of the general fund budget.

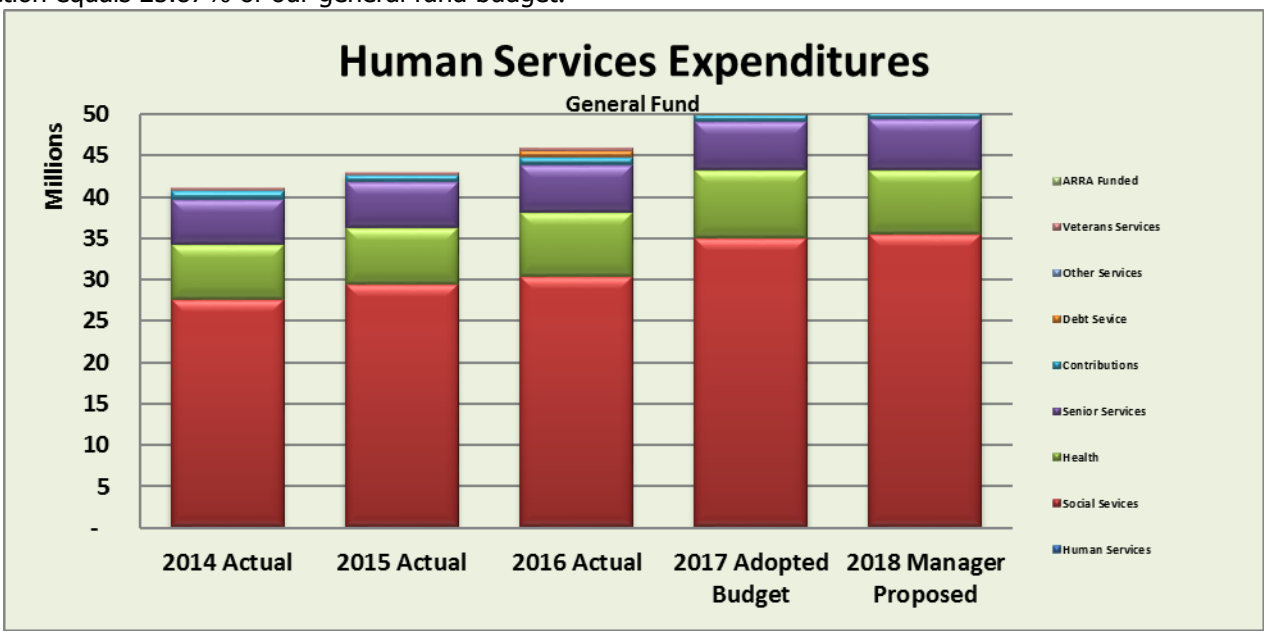
Environmental Protection

The environmental protection section consists of activities such as mosquito and vector control. The budget for this function is $528,458 for .26% of the general fund budget. These funds are used to maintain open waterways and the monitoring and control of mosquito populations for the health and safety of the county citizens.

Return to Table of Contents

Human Services

The human services function provides assistance to citizens of all age groups through a variety of services. These services promote the general health and well being of citizens with the county. These are provided through departments such as Health, Social Services, Senior Services, and Veterans Services. The Human Services function is the second largest of the county and is partially funded through state grants and fees. The $52.7 million budgeted for this function equals 25.87% of our general fund budget.



Cultural & Recreational

Our cultural and recreation programs cover three departments. These are Library, Museum and Recreation. The library system consists of a main library and branches in Richlands, Swansboro, and Sneads Ferry. Library services expenditures are budgeted to be $2.4 million for FY 2018.

The county museum is located in Richlands and features as its main exhibit "The Water and the Wood" showing the history of the county. Additionally, throughout the year it features several exhibits on various themes about our local history. The program has a budget of $297,063.

The parks and recreation department operates the district park system throughout the county. There are five district parks, four beach access sites and two canoe trails for the public use. For FY 2017 the county has budgeted $1.8 million to operate and maintain the facilities and the recreation programs offered.

Education

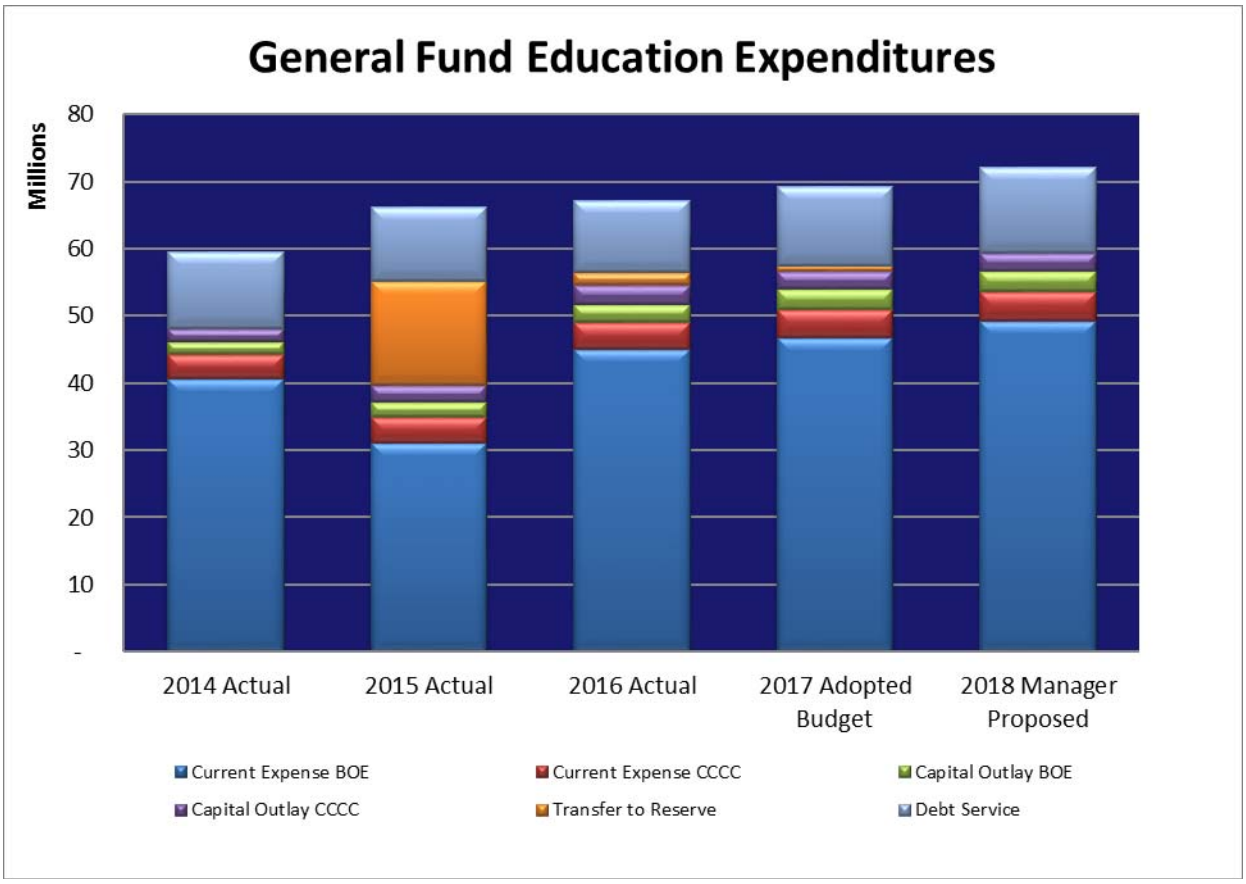
The education function of the county reflects the county portion of the operations of the local school system and Coastal Carolina Community College.

The local school system budget includes current expenses budgeted at $49.265 million or 24% of the general fund budget. This funding is the $2.5 million more than the current years' appropriation. Additional funding is provided for capital outlay needs of the Board of Education. The FY 17-18 funding is proposed to be $3 million.
The county has issued debt for school construction. The debt service for the bonds, COPS, and installment purchase agreements totals $12.7 million.

The County set up a debt capacity model to pay the debt service on the future capital projects of the Board of Education. The Board of Education agreed to reduce the local appropriation from $43.987 million to $30.987 million in FY 14/15. The $13 million difference was dedicated towards the debt capacity model. The capacity model also has 2 cent of the tax levy dedicated to the debt capacity model on a yearly basis. The amount that 2 cent raises based on a 97% collection rate comes to approximately $2.6 million for FY 17/18.

We also provided funding of $4.337 million for Coastal Carolina Community College current expenses and $2.736 million for its capital items. Over all there was a increase over FY 16/17 in the amount of about $250,000.

Return to Table of Contents



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 $13.140 million or 6.5% of the total general fund budget. This is an increase from the prior year of $1.259 million.

Of the total debt service of the county, approximately 49.16% is for schools debt with the balance or 50.84% covering all other government related debt.

Other Programs

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

RESERVE FUND

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

The County has set aside funds to assist in covering the cost of school capital projects to be financed in the future through debt issues. The County has set aside 2¢ on our tax rate to this purpose. The County also set aside $13 million in FY 14/15 for school construction needs.

DISASTER CONTINGENCY FUND

This fund was created in the event of a natural disaster. The funds would be used to cover cost for emergency preparations, debris removal and other associated cost. The reserve balance in the fund is currently at $5.1 million.

REVALUATION FUND

Funds transferred from the general fund in the amount of $115,000 will be set aside for future revaluations to be performed by the County.

Return to Table of Contents

SELF INSURANCE FUND – WORKMANS COMPENSATION

The self insurance fund was budgeted at the same amount as last year. The county accounts for its workers compensation expense through this fund. The county continues to aggressively work to reduce its workers compensation cost and it is felt that this is being accomplished while insuring that sufficient reserves are in place to properly fund current and future claims.

SELF INSURANCE FUND – INSURANCE

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

BURTON PARK FUND

The funds provided for Burton Industrial Park are for the continued work related to improvements to our 735-acre site. For FY 2018 this fund will provide for the continued maintenance of the park.

EMERGENCY TELEPHONE SYSTEM FUND

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

REGISTER OF DEEDS AUTOMATION FUND

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

HELPING NEIGHBORS FUND

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

CAPITAL IMPROVEMENT FUND

The $990,265 will be used to mainly fund major maintenance to our facilities. The goal is to properly maintain the facilities to avoid larger expenses in the future. These items will expand the life and appearance of our buildings. Items covered include carpet replacement, roof repairs, HVAC replacement, park facility improvements, and other similar needs that may arise.

SOLID WASTE FUND

The county operates a subtitle D landfill, several convenience centers for citizens to dispose of trash, and a recycling program. We also cover the debt for the construction of the landfill through this fund. This enterprise fund is fully self-supporting with tipping fees and other revenues covering all cost.

AIRPORT FUND

The Airport is a unit of Onslow County Government and is operated as a business enterprise. The management is charged with the safe and efficient operation, maintenance and development of a federally regulated Class 1 Commercial Service Airport certificated by the Federal Aviation Administration. The Airport primarily generates its funding for operations and maintenance through user fees, rents and other charges related to activities at the Airport. Currently, no County property or sales taxes are used to operate or maintain the Airport. The majority of funding for most major capital improvements is obtained through grants provided by the Federal Aviation Administration and the North Carolina Department of Transportation Division of Aviation, and user fees.

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Onslow County North Carolina

Debt Summary Recap

2017-2018

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, 2016 the County's legal debt margin was $886,585,705. In North Carolina no bonds may be issued without the approval of the Local Government Commission which is a division of the State Treasurer's Office.

The County current bond rating as of May 9, 2017 by Moody's is Aa2 and by Standard and Poor's' is AA.

Onslow County, North Carolina	
COMPUTATION OF LEGAL DEBT MARGIN	
June 30, 2016	
Assessed value of taxable property	$ 13,605,000,000
	x 8%
Debt limit - 8 percent of assessed value	$ 1,088,400,000
Gross debt:	
Total bonded debt	61,830,000
Authorized but not issued bonds	-
Certificates of Participation	46,980,000
Limited Obligation Bonds	83,325,000
Lease financing agreements	9,679,295
Special Obligation Bond	1,535,000
Gross debt	$ 203,349,295
Less: Utility Debt (Water & Sewer Revenue)	-
Utility Debt (Water & Sewer General Obligation)	-
Utility Debt (Solid Waste Special Obligation)	1,535,000
Utility Debt (Solid Waste Installment purchase)	-
Total amount of debt applicable to debt limit (net debt)	$ 201,814,295
Legal Debt Margin	$ 886,585,705

Return to Table of Contents

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, Limited Obligation Bonds 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.

Return to Table of Contents

Onslow County North Carolina

Tax Summary Recap

2017-2018

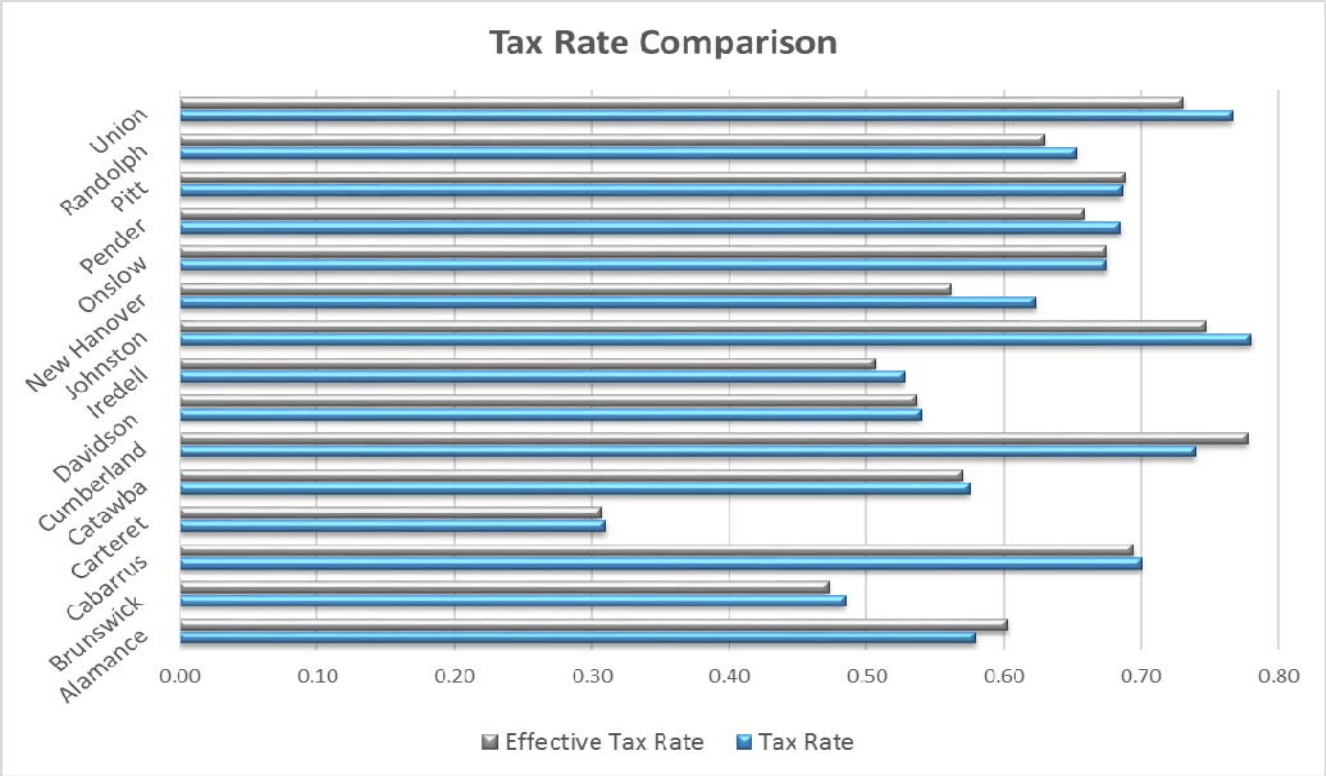
The County is required to perform a revaluation at least every eight years however the county has elected to do so every four years. This will be beneficial as it will allow the county to more accurately assess the value of property and reduce the large swings in value due to the time between the revaluations.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

The value of property in the county is estimated to be $13,827,200,000 13,411,151,347 compared to $13,411,151,347 for Fiscal Year 2017. The budget as proposed includes a tax rate of $0.6750 per hundred dollars in assessed value.

With this chart we have compared the county to those counties of similar size and the statewide average for both tax rate and effective tax rate for the FY 2017. The effective tax rate is the current tax rate adjusted by the percentage the actual values of property varies from the valuation used at the last revaluation. You will note that our effective tax rate is 100% of the actual tax rate. This shows that the values of the property for tax purposes are in line with the market value of the property.

Onslow County
2016-2017
Tax Rate Comparison of Similar Counties

County	Tax Rate	Effective Tax Rate	Last Reval	Next Reval
Alamance	0.5800	0.6026	2009	2017
Brunswick	0.4850	0.4730	2015	2019
Cabarrus	0.7000	0.6943	2016	2020
Carteret	0.3100	0.3073	2015	2019
Catawba	0.5750	0.5698	2015	2019
Cumberland	0.7400	0.7776	2009	2017
Davidson	0.5400	0.5369	2015	2022
Iredell	0.5275	0.5062	2015	2019
Johnston	0.7800	0.7468	2011	2019
New Hanover	0.6230	0.5617	2016	2020
Onslow	0.6750	0.6749	2014	2018
Pender	0.6850	0.6588	2011	2019
Pitt	0.6860	0.6882	2016	2020
Randolph	0.6525	0.6295	2014	2020
Union	0.7665	0.7307	2015	2022

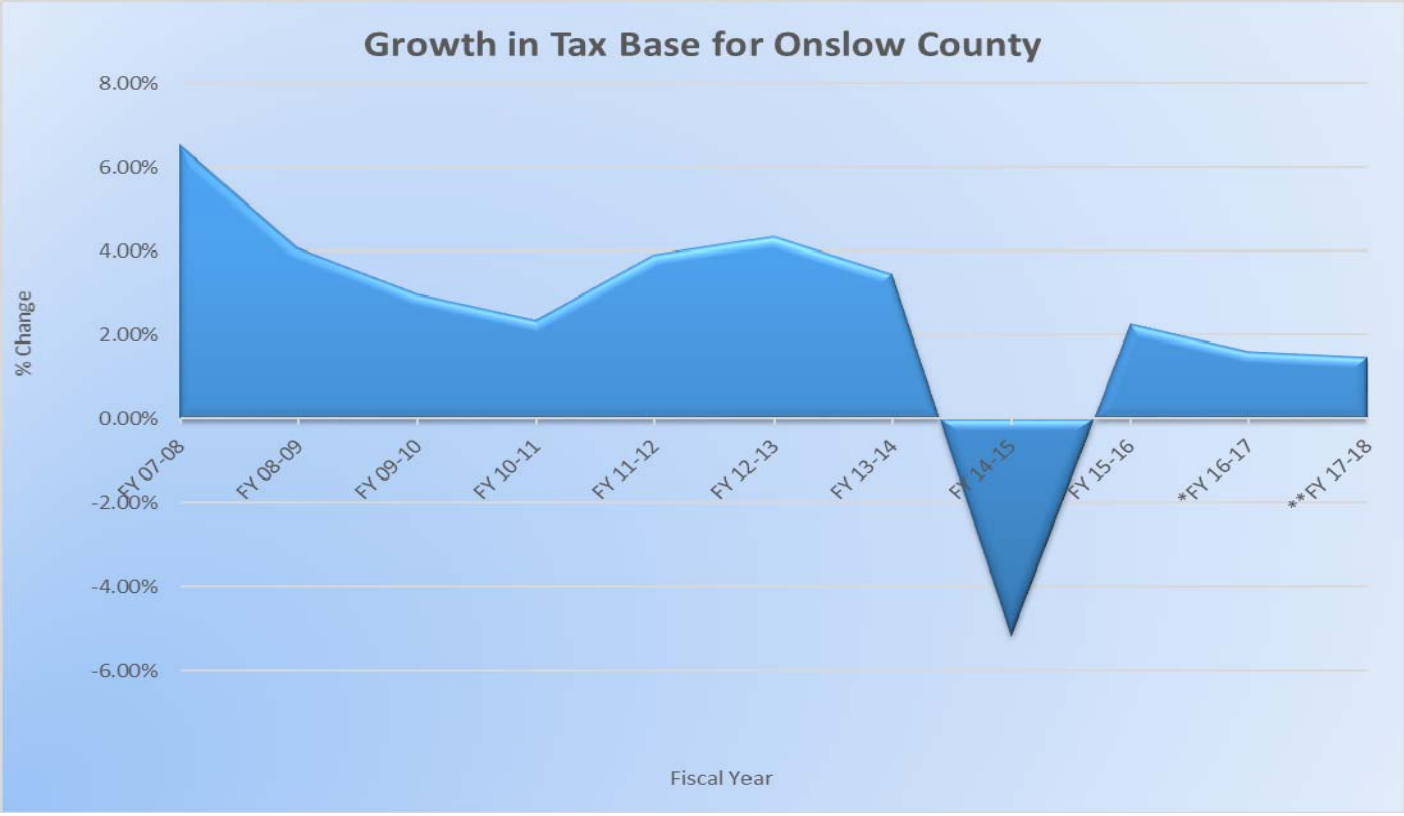


Return to Table of Contents

ONSLOW COUNTY, NORTH CAROLINA
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION
FY 2017-2018

Fiscal Year	Valuation Source					Change From Prior Year	% Change From Prior Year
	Real Property	Personal + Property +	Public Service	Less Exemptions - & Use Value =	Total		
FY 05-06	$5,188,097,494	$1,245,776,737	$176,170,423	$34,733,081	$6,575,311,573	$413,364,573	6.71%
FY 06-07	$9,124,622,564	$1,254,504,194	$195,587,024	$48,821,245	$10,525,892,537	$3,950,580,964	60.08%
FY 07-08	$9,708,882,530	$1,354,087,432	$200,800,969	$48,599,408	$11,215,171,523	$689,278,986	6.55%
FY 08-09	$10,102,234,697	$1,417,040,364	$211,714,953	$56,268,030	$11,674,721,984	$459,550,461	4.10%
FY 09-10	$10,369,924,526	$1,521,406,735	$218,132,906	$84,036,122	$12,025,428,045	$350,706,061	3.00%
FY 10-11	$10,656,625,132	$1,529,407,049	$221,310,911	$98,526,412	$12,308,816,680	$283,388,635	2.36%
FY 11-12	$11,094,514,772	$1,568,270,434	$235,265,035	$105,140,261	$12,792,909,980	$484,093,300	3.93%
FY 12-13	$11,723,432,181	$1,680,109,281	$237,905,066	$292,394,369	$13,349,052,159	$556,142,179	4.35%
FY 13-14	$11,864,547,850	$2,003,097,126	$245,936,850	$304,430,612	$13,809,151,214	$460,099,055	3.45%
FY 14-15	$11,557,665,689	$1,642,954,564	$243,106,513	$295,631,090	$13,148,095,676	-$661,055,538	-5.17%
FY 15-16	$11,735,246,209	$1,743,844,915	$284,070,687	$310,057,493	$13,453,104,318	$305,008,642	2.28%
*FY 16-17	$11,921,623,178	$1,785,408,206	$290,126,822	$321,003,804	$13,676,154,402	$223,050,084	1.62%
**FY 17-18	$12,141,305,700	$1,788,958,600	$290,200,000	$348,264,100	$13,872,200,200	$196,045,798	1.49%

* Esitimated ** Budget estimate



This chart provides information on the % growth in the tax base for the past 11 years. You will notice the dip in FY 10-11 and FY 14-15. During these years property revaluations were performed. The revaluation in FY 10-11 shows a decrease in values as compare to previous revaluations as the market value of property has decreases in areas near the beach and along other waterfronts.

Return to Table of Contents

Onslow County North Carolina

Human Resources Summary

2017-2018

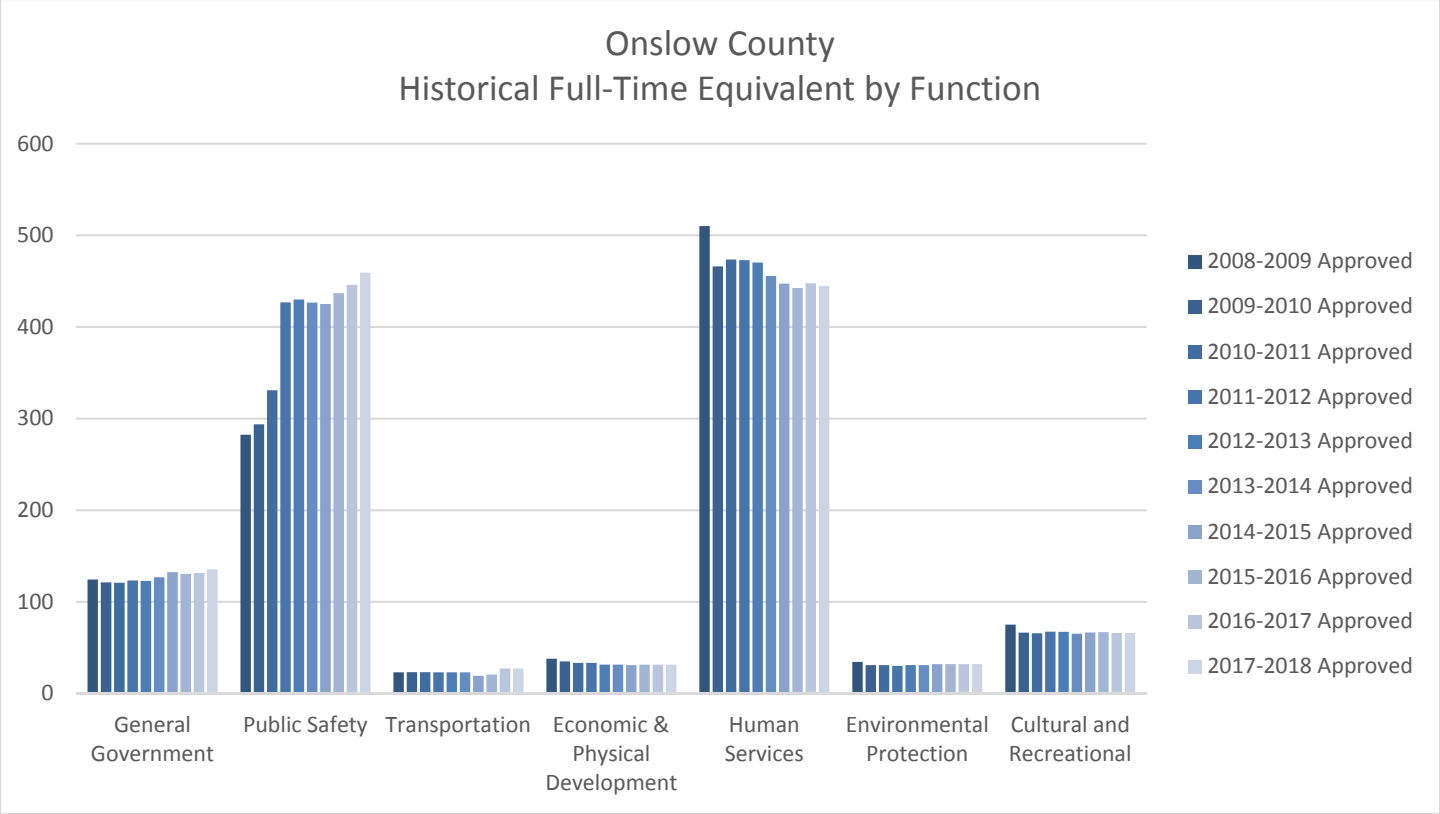
Human Resources expenditures are the largest portion of the operational budget for Onslow County. Our employees provide the front line service to our citizens and represent the biggest and most valuable resource we offer to our community. The chart below provides a review of the number of personnel by department and function. County administration and the Board of County Commissioners continue to look for efficiencies in the way we work and provide service to citizens.

FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER RECOMMENDED		BOARD OF COMMISSIONERS ADOPTED	
	FY 2016-2017		FY 2017-2018		FY 2017-2018		FY 2017-2018	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
GENERAL GOVERNMENT								
Governing Body	7	7	7	7	7	7	7	7
Administration	5	5	5	5	5	5	5	5
Communications	2	2	2	2	2	2	2	2
Elections	5	5	5	5	5	5	5	5
Facilities Maintenance	24	24	28	26	28	26	28	26
Finance	10	10	11	11	11	11	11	11
Human Resources	8	8	8	8	8	8	8	8
Information Technology Systems	16	16	18	18	17	17	17	17
Purchasing	6	6	6	6	6	6	6	6
Register of Deeds	8	7.45	8	7.45	8	7.45	8	7.45
Tax Administration	32	32	32	32	32	32	32	32
Vehicle Maintenance	9	9	9	9	9	9	9	9
GENERAL GOVERNMENT TOTAL	**132**	**131.45**	**139**	**136.45**	**138**	**135.45**	**138**	**135.45**
PUBLIC SAFETY								
Animal Control	19	19	19	19	19	19	19	19
Code Enforcement	12	12	13	13	12	12	12	12
E-911 Communications	29	29	32	32	28	28	28	28
Emergency Management	6	5.88	7	6.5	6	5.88	6	5.88
Emergency Medical Services	101	86.38	119	104.38	109	94.38	109	94.38
Emergency Fire and Rescue Services	48	26.5	54	30.5	48	26.5	48	26.5
Jail	130	130	130	130	130	130	130	130
Sheriff's Department	138	137	152	150.45	145	143.45	145	143.45
PUBLIC SAFETY TOTAL	**483**	**445.78**	**526**	**485.83**	**497**	**459.21**	**497**	**459.21**
TRANSPORTATION								
Airport	32	27.2	32	27.2	32	27.2	32	27.2
TRANSPORTATION TOTAL	**32**	**27.2**	**32**	**27.2**	**32**	**27.2**	**32**	**27.2**
ECONOMIC & PHYSICAL DEVELOPMENT								
Cooperative Extension	13	13	13	13	13	13	13	13
Soil and Water Conservation	3	3	3	3	3	3	3	3
Planning & Development	16	15.45	16	15.45	16	15.45	16	15.45
ECONOMIC & PHYSICAL DEVELOPMENT TOTAL	**32**	**31.45**	**32**	**31.45**	**32**	**31.45**	**32**	**31.45**
HUMAN SERVICES								
Consolidated Human Services	2	2	2	2	2	2	2	2
Health Department	110	107.85	110	107.85	110	107.85	110	107.85
Senior Services	69	66	69	66	69	66	69	66
Social Services	262	260.76	265	263.76	264	262.76	264	262.76
Veteran Services	6	6	6	6	6	6	6	6

Return to Table of Contents

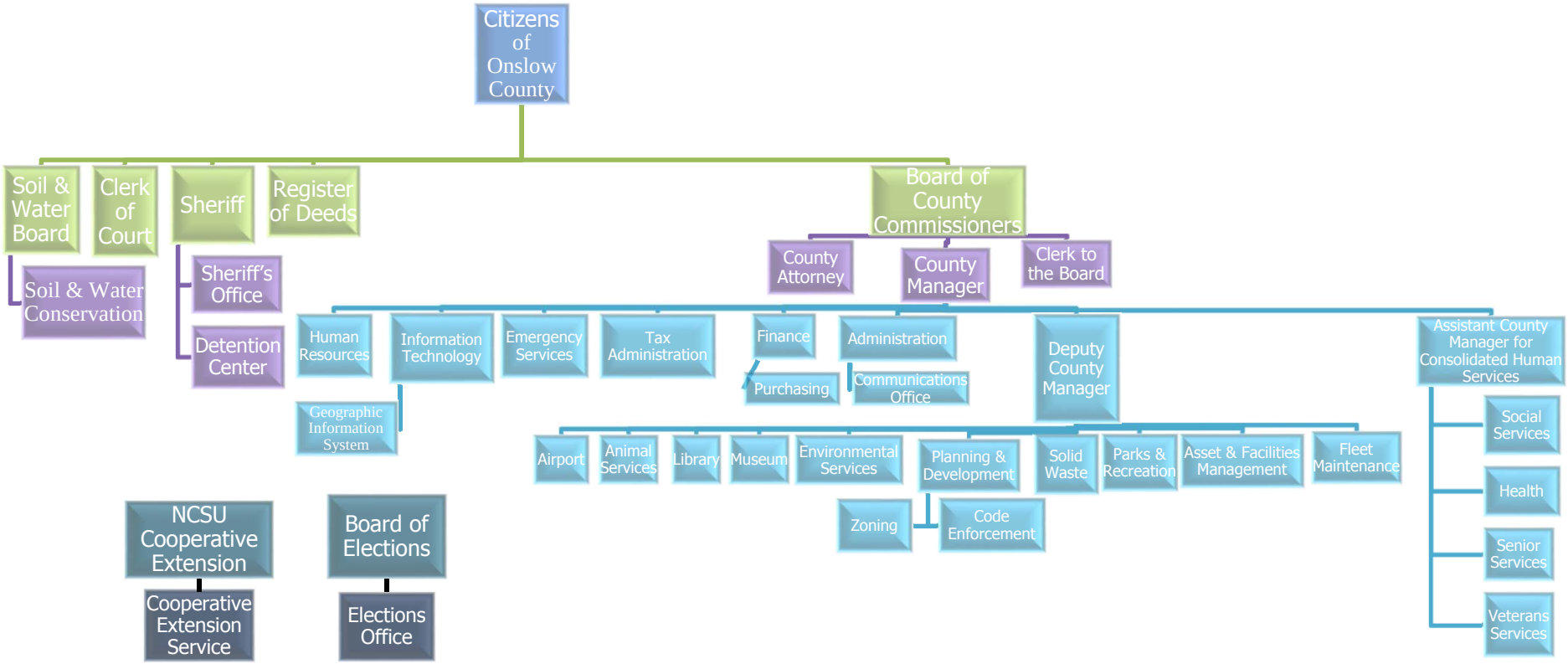
FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER RECOMMENDED		BOARD OF COMMISSIONERS ADOPTED	
	FY 2016-2017		FY 2017-2018		FY 2017-2018		FY 2017-2018	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
HUMAN SERVICES TOTAL	**449**	**442.61**	**452**	**445.61**	**451**	**444.61**	**451**	**444.61**
ENVIRONMENTAL PROTECTION								
Solid Waste	28	28	28	28	28	28	28	28
Vector Control	4	4	4	4	4	4	4	4
ENVIRONMENTAL PROTECTION TOTAL	**32**	**32**	**32**	**32**	**32**	**32**	**32**	**32**
CULTURAL AND RECREATIONAL								
Parks and Recreation	38	27.54	40	30.53	38	27.54	38	27.54
Public Library	40	34.5	40	35.25	40	34.5	40	34.5
Museum	5	4	5	4	5	4	5	4
CULTURAL AND RECREATIONAL TOTAL	**83**	**66.04**	**85**	**69.78**	**83**	**66.04**	**83**	**66.04**
GRAND TOTAL	**1243**	**1176.51**	**1298**	**1228.32**	**1267**	**1199.7**	**1267**	**1199.7**

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



Return to Table of Contents

County of Onslow Organizational Chart



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Return to Table of Contents

PROGRAM FUNDING MATRIX

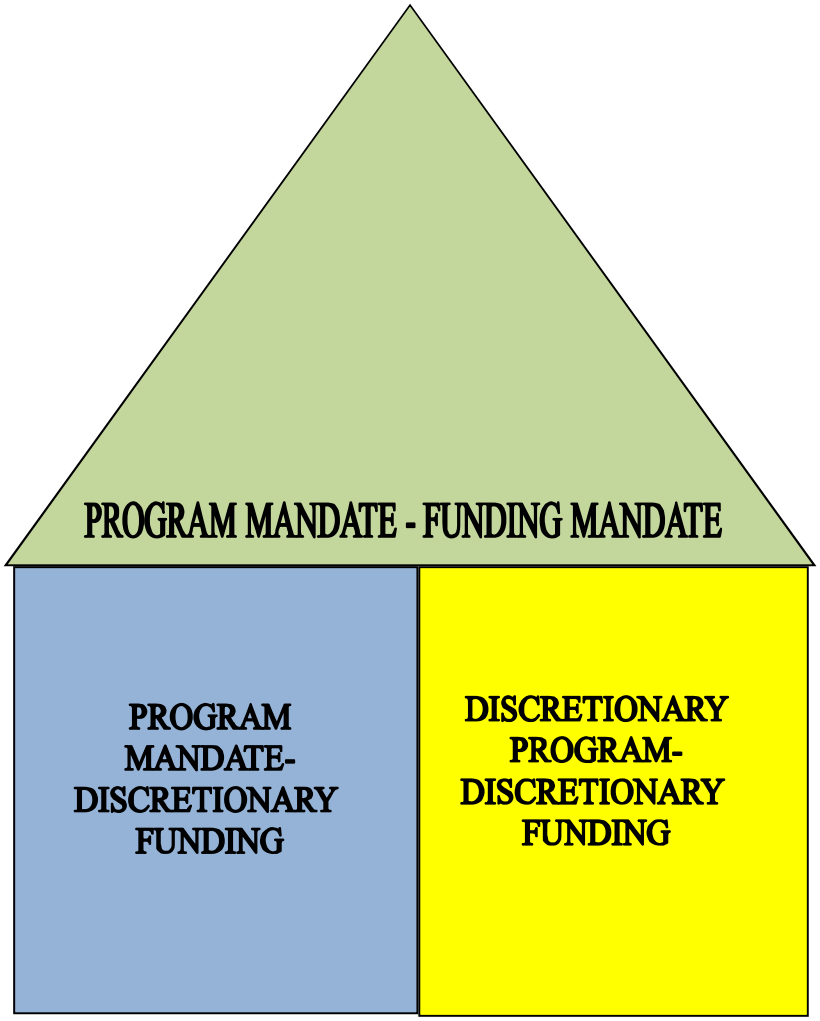
The matrix found on the following pages categorizes each County program according to service and funding requirements.

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.



Return to Table of Contents

PROGRAM FUNDING MATRIX- GENERAL FUND

Mandated/ Discretionary	Program	Manager Proposed FY 2016 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Intergovt Revenue	Property Taxes	Tax Rate Equivalent
Mandated	Education - Debt Service	11,802,954	2,045,114		8,111,840	1,646,000	2,045,114	0.0154
Mandated	Other Debt Service	11,881,682	10,673,574	518,780		689,328	10,673,574	0.0803
Mandated	Separation Allowance for Law Enforcement	231,179	231,179				231,179	0.0017
Mandated	Social Services - Day Care	8,991,845	-			8,991,845	-	-
Mandated	Social Services - Foster Care / Adoption	25,000	-	25,000			-	-
Mandated	Social Services - Public Assistance & food services	660,000	660,000				660,000	0.0050
Mandated	Health -WIC	1,702,127	173,416			1,528,711	173,416	0.0013
	Total Mandatory Service/Mandatory Funding	35,294,787	13,783,283	543,780	8,111,840	12,855,884	13,783,283	0.1037
Mandated	Board of Elections	666,326	666,326				666,326	0.0050
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	399,397	69,397			330,000	69,397	0.0005
Mandated	Education - Capital Outlay	3,000,000	3,000,000				3,000,000	0.0226
Mandated	Education - Current Expense	54,398,546	54,398,546				54,398,546	0.4092
Mandated	Emergency Management	496,867	439,667			57,200	439,667	0.0033
Mandated	EMS	7,222,045	3,361,607	3,860,438			3,361,607	0.0253
Mandated	E-911 - communications	2,275,533	2,275,533				2,275,533	0.0171
Mandated	Environmental Health	1,449,756	1,013,914	415,842		20,000	1,013,914	0.0076
Mandated	Environmental Protection-Mosquito/Vector Control	340,699	307,904			32,795	307,904	0.0023
Mandated	Finance	713,182	713,182				713,182	0.0054
Mandated	Governing Body - BOC	314,127	314,127				314,127	0.0024
Mandated	Health Administration	736,597	591,647	150		144,800	591,647	0.0045
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,302,431	(4,912)	705,796		601,547	(4,912)	(0.0000)
Mandated	Health - Child Services Coordination	445,123	5,921	52,778		386,424	5,921	0.00004
Mandated	Health - Immunization	701,126	248,272	373,906		78,948	248,272	0.0019
Mandated	Health - Communicable Diseases & Tuberculosis	569,472	277,144	122,984		169,344	277,144	0.0021
Mandated	Health - Aids Education	13,764	1,264			12,500	1,264	0.0000
Mandated	Health -Promotion	471,207	411,644	32,855		26,708	411,644	0.0031
Mandated	Health - Womens Preventive health	623,572	(28,006)	342,198		309,380	(28,006)	(0.0002)
Mandated	Health - PH Preparedness & Response	49,962	(5,373)			55,335	(5,373)	(0.0000)
Mandated	Jail	9,561,528	8,631,228	570,300		360,000	8,631,228	0.0649
Mandated	Legal Dept	308,785	308,785				308,785	0.0023
Mandated	Medical Examiner	100,000	100,000				100,000	0.0008
Mandated	Planning- Building Code	875,239	(187,431)	1,062,670			(187,431)	(0.0014)
Mandated	Register of Deeds	432,361	(1,029,239)	811,600		650,000	(1,029,239)	(0.0077)
Mandated	Sheriff	10,438,246	9,064,846	720,500		652,900	9,064,846	0.0682
Mandated	Social Services - Administration & Applications unit	2,832,847	2,790,847			42,000	2,790,847	0.0210
Mandated	Social Services - Child Support Enforcement	1,584,044	424,942			1,159,102	424,942	0.0032
Mandated	Social Services - Child Protective Services	10,899,024	6,314,447			4,584,577	6,314,447	0.0475
Mandated	Social Services - Crisis Intervention	1,163,507	-			1,163,507	-	-
Mandated	Social Services - Medicaid Unit - transportation	6,734,078	793,638			5,940,440	793,638	0.0060
Mandated	Social Services - Smart Start Daycare		-				-	-
Mandated	Social Services - Work First Employ, Assist	675,329	580,549			94,780	580,549	0.0044
Mandated	Soil Conservation	194,319	163,759	200		30,360	163,759	0.0012
Mandated	Tax Administration	2,352,227	2,351,902	325			2,351,902	0.0177
Mandated	Tax revaluation	462,116	462,116				462,116	0.0035
	Total Mandatory Service/Discretionary Funding	124,803,382	98,828,193	9,072,542	-	16,902,647	98,828,193	0.7434
Discretionary	Administration - County Manager	621,905	621,905				621,905	0.0047
Discretionary	Administration - Operations		-				-	-
Discretionary	Agencies & Non Profit contributions	1,473,374	1,130,905	65,000		277,469	1,130,905	0.0085
Discretionary	Airport		-				-	-
Discretionary	Animal Services	1,412,592	1,124,453	239,156		48,983	1,124,453	0.0085
Discretionary	Consolidated Human Services - Admin	215,414	215,414				215,414	0.0016
Discretionary	Health - LEAP Diabetes Program	201,574	(13,426)			215,000	(13,426)	(0.0001)
Discretionary	Cooperative Extension- Agriculture	486,346	465,186	16,120		5,040	465,186	0.0035
Discretionary	Facilities maintenance	1,778,352	1,778,352				1,778,352	0.0134
Discretionary	Communications	156,932	156,932				156,932	0.0012
Discretionary	Vehicle Maint facility	1,805,194	1,805,194				1,805,194	0.0136
Discretionary	Human resources, training & risk mgmt,wellness clinic	809,041	809,041				809,041	0.0061
Discretionary	ITS,GIS	3,378,179	3,376,374	1,805			3,376,374	0.0254
Discretionary	Libraries	2,369,588	1,959,396	141,660		268,532	1,959,396	0.0147
Discretionary	Medical Reserve Corps	3,500	-			3,500	-	-

Return to Table of Contents

PROGRAM FUNDING MATRIX- GENERAL FUND

Mandated/ Discretionary	Program	Manager Proposed FY 2016 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Intergovt Revenue	Property Taxes	Tax Rate Equivalent
Discretionary	Museum	329,887	302,713	27,174			302,713	0.0023
Discretionary	Non - departmental	4,668,161	4,668,161	-			4,668,161	0.0351
Discretionary	Economic Development	30,000	30,000				30,000	0.0002
Discretionary	Parks & Recreation	1,606,602	1,319,522	286,580		500	1,319,522	0.0099
Discretionary	Planning - Admin	344,175	344,175				344,175	0.0026
Discretionary	Planning - Central permitting	221,192	221,192				221,192	0.0017
Discretionary	Planning - Land use	607,204	512,204	90,000		5,000	512,204	0.0039
Discretionary	Planning - DHDAP		-				-	-
Discretionary	Purchasing	411,143	411,143				411,143	0.0031
Discretionary	Senior Services - Admin	862,643	859,543	2,300		800	859,543	0.0065
Discretionary	Senior Services - Community Alternatives Program (CAP)	419,824	149,824	270,000			149,824	0.0011
Discretionary	Senior Services - congregate meals	249,504	132,136	16,800		100,568	132,136	0.0010
Discretionary	Senior Services - Outreach Coordination	4,220	200			4,020	200	0.0000
Discretionary	Senior Services - in home block grants	910,299	534,475	22,000		353,824	534,475	0.0040
Discretionary	Senior Services - home delivered meals	201,333	106,242	15,000		80,091	106,242	0.0008
Discretionary	Senior Services - Title III D (formerly IIIF)	7,207	571	150		6,486	571	0.0000
Discretionary	Senior Services - Senior Center	15,320	3,920			11,400	3,920	0.0000
Discretionary	Senior Services - Senior Adult Day Care	131,519	60,711	45,000		25,808	60,711	0.0005
Discretionary	Senior Services - transportation	216,315	96,809	6,600		112,906	96,809	0.0007
Discretionary	Senior Services - Home Health	2,524,574	(326,426)	2,851,000			(326,426)	(0.0025)
Discretionary	Senior Services - Hospice	293,360	(161,790)	455,150			(161,790)	(0.0012)
Discretionary	Social Services - PEERS	480,179	122,554			357,625	122,554	0.0009
Discretionary	Social Services - Project Heart Mentor Program		-				-	-
Discretionary	Social Service - Youth Services	742,132	250,576			491,556	250,576	0.0019
Discretionary	Special Appropriations	1,507,380	1,507,380				1,507,380	0.0113
Discretionary	Tourism	1,650,000	-	1,650,000			-	-
Discretionary	Veterans Services	396,286	396,286				396,286	0.0030
Discretionary	Fire & Rescue Commission	2,821,127	2,821,127				2,821,127	0.0212
Discretionary	Emergency Responder Services	1,175,766	1,153,766	22,000			1,153,766	0.0087
Discretionary	Bear Creeek Station 2	165,275	165,275				165,275	0.0012
Discretionary	Georgetown Training Grounds	2,200	2,200				2,200	0.0000
Discretionary	Unrestricted Sales Tax revenue		(32,014,576)		32,014,576		(32,014,576)	(0.2408)
Discretionary	Unrestricted Revenue		(3,613,420)	1,342,420	396,000	1,875,000	(3,613,420)	(0.0272)
Discretionary	Delinquent property tax		(2,867,517)		2,867,517		(2,867,517)	(0.0216)
Discretionary	Appropriated fund balance		(13,624,413)	13,624,413	-		(13,624,413)	(0.1025)
	Total- Discretionary Service/Discretionary Funding	37,706,818	(23,005,711)	21,190,328	35,278,093	4,244,108	(23,005,711)	(0.173053)
GRAND TOTAL - GENERAL FUND		197,804,987	89,605,765	30,806,650	43,389,933	34,002,639	89,605,765	0.6750

Return to Table of Contents

PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	Manager Proposed FY 2016 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Intergovt Revenue	Property Taxes	Tax Rate Equivalent
	GENERAL GOVERNMENT							
Mandated	Board of Elections	666,326	666,326	-	-	-	666,326	0.0050
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	399,397	69,397	-	-	330,000	69,397	0.0005
Mandated	Finance	713,182	713,182	-	-	-	713,182	0.0054
Mandated	Governing Body - BOC	314,127	314,127	-	-	-	314,127	0.0024
Mandated	Legal Dept	308,785	308,785	-	-	-	308,785	0.0023
Mandated	Register of Deeds	432,361	(1,029,239)	811,600	-	650,000	(1,029,239)	(0.0077)
Mandated	Tax Administration	2,352,227	2,351,902	325	-	-	2,351,902	0.0177
Mandated	Tax revaluation	462,116	462,116	-	-	-	462,116	0.0035
Discretionary	Administration - County Manager	621,905	621,905	-	-	-	621,905	0.0047
Discretionary	Administration - Operations	-	-	-	-	-	-	-
Discretionary	Facilities maintenance	1,778,352	1,778,352	-	-	-	1,778,352	0.0134
Discretionary	Vehicle Maint facility	1,805,194	1,805,194	-	-	-	1,805,194	0.0136
Discretionary	Medical Reserve Corps	3,500	-	-	-	3,500	-	-
Discretionary	Purchasing	411,143	411,143	-	-	-	411,143	0.0031
	Total	10,268,615	8,473,190	811,925	-	983,500	8,473,190	0.0637
	HUMAN SERVICES							
Mandated	Social Services - Day Care	8,991,845	-	-	-	8,991,845	-	-
Mandated	Social Services - Foster Care / Adoption	25,000	-	25,000	-	-	-	-
Mandated	Social Services - Public Assistance & food services	660,000	660,000	-	-	-	660,000	0.0050
Mandated	Health -WIC	1,702,127	173,416	-	-	1,528,711	173,416	0.0013
Mandated	Environmental Health	1,449,756	1,013,914	415,842	-	20,000	1,013,914	0.0076
Mandated	Health Administration	736,597	591,647	150	-	144,800	591,647	0.0045
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,302,431	(4,912)	705,796	-	601,547	(4,912)	(0.0000)
Mandated	Health - Child Services Coordination	445,123	5,921	52,778	-	386,424	5,921	0.0000
Mandated	Health - Immunization	701,126	248,272	373,906	-	78,948	248,272	0.0019
Mandated	Health - Communicable Diseases & Tuberculosis	569,472	277,144	122,984	-	169,344	277,144	0.0021
Mandated	Health - Aids Education	13,764	1,264	-	-	12,500	1,264	0.0000
Mandated	Health -Promotion	471,207	411,644	32,855	-	26,708	411,644	0.0031
Mandated	Health - Womens Preventive health	623,572	(28,006)	342,198	-	309,380	(28,006)	(0.0002)
Mandated	Health - PH Preparedness & Response	49,962	(5,373)	-	-	55,335	(5,373)	(0.0000)
Mandated	Social Services - Administration & Applications unit	2,832,847	2,790,847	-	-	42,000	2,790,847	0.0210
Mandated	Social Services - Child Support Enforcement	1,584,044	424,942	-	-	1,159,102	424,942	0.0032
Mandated	Social Services - Child Protective Services	10,899,024	6,314,447	-	-	4,584,577	6,314,447	0.0475
Mandated	Social Services - Crisis Intervention	1,163,507	-	-	-	1,163,507	-	-
Mandated	Social Services - Medicaid Unit - transportation	6,734,078	793,638	-	-	5,940,440	793,638	0.0060
Mandated	Social Services - Smart Start Daycare	-	-	-	-	-	-	-
Mandated	Social Services - Work First Employ, Assist	675,329	580,549	-	-	94,780	580,549	0.0044
Discretionary	Consolidated Human Services - Admin	215,414	215,414	-	-	-	215,414	0.0016
Discretionary	Health - LEAP Diabetes Program	201,574	(13,426)	-	-	215,000	(13,426)	(0.0001)
Discretionary	Human resources, training & risk mgmt,wellness clinic	809,041	809,041	-	-	-	809,041	0.0061
Discretionary	ITS,GIS	3,378,179	3,376,374	1,805	-	-	3,376,374	0.0254
Discretionary	Senior Services - Admin	862,643	859,543	2,300	-	800	859,543	0.0065
Discretionary	Senior Services - Community Alternatives Program (CAP)	419,824	149,824	270,000	-	-	149,824	0.0011
Discretionary	Senior Services - congregate meals	249,504	132,136	16,800	-	100,568	132,136	0.0010
Discretionary	Senior Services - Outreach Coordination	4,220	200	-	-	4,020	200	0.0000
Discretionary	Senior Services - in home block grants	910,299	534,475	22,000	-	353,824	534,475	0.0040
Discretionary	Senior Services - home delivered meals	201,333	106,242	15,000	-	80,091	106,242	0.0008
Discretionary	Senior Services - Title III D (formerly IIIF)	7,207	571	150	-	6,486	571	0.0000
Discretionary	Senior Services - Senior Center	15,320	3,920	-	-	11,400	3,920	0.0000
Discretionary	Senior Services - Senior Adult Day Care	131,519	60,711	45,000	-	25,808	60,711	0.0005
Discretionary	Senior Services - transportation	216,315	96,809	6,600	-	112,906	96,809	0.0007
Discretionary	Senior Services - Home Health	2,524,574	(326,426)	2,851,000	-	-	(326,426)	(0.0025)
Discretionary	Senior Services - Hospice	293,360	(161,790)	455,150	-	-	(161,790)	(0.0012)
Discretionary	Social Services - PEERS	480,179	122,554	-	-	357,625	122,554	0.0009
Discretionary	Social Services - Project Heart Mentor Program	-	-	-	-	-	-	-
Discretionary	Social Service - Youth Services	742,132	250,576	-	-	491,556	250,576	0.0019
Discretionary	Veterans Services	396,286	396,286	-	-	-	396,286	0.0030
	Total	53,689,734	20,862,388	5,757,314	-	27,070,032	20,862,388	0.1569

Return to Table of Contents

PROGRAM FUNDING MATRIX BY FUNCTION- GENERAL FUND

Mandated/ Discretionary	Program	Manager Proposed FY 2016 Budget	County Cost	Fees & Other Revenue	Sales & Other Tax & Delinquent Property Tax	Intergovt Revenue	Property Taxes	Tax Rate Equivalent
	CULTURE AND RECREATION							
Discretionary	Libraries	$ 2,369,588	$ 1,959,396	$ 141,660	$ -	$ 268,532	$ 1,959,396	0.0147
Discretionary	Museum	$ 329,887	$ 302,713	$ 27,174	$ -	$ -	$ 302,713	0.0023
Discretionary	Parks & Recreation	$ 1,606,602	$ 1,319,522	$ 286,580	$ -	$ 500	$ 1,319,522	0.0099
	Total	4,306,077	3,581,631	455,414	-	269,032	3,581,631	0.0269
	TRANSPORTATION							
Discretionary	Airport	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
	PUBLIC SAFETY							
Mandated	Emergency Management	496,867	439,667	-	-	57,200	439,667	0.0033
Mandated	EMS	7,222,045	3,361,607	3,860,438	-	-	3,361,607	0.0253
Mandated	E-911 - communications	2,275,533	2,275,533	-	-	-	2,275,533	0.0171
Mandated	Jail	9,561,528	8,631,228	570,300	-	360,000	8,631,228	0.0649
Mandated	Planning- Building Code	875,239	(187,431)	1,062,670	-	-	(187,431)	(0.0014)
Mandated	Sheriff	10,438,246	9,064,846	720,500	-	652,900	9,064,846	0.0682
Mandated	Medical Examiner	100,000	100,000	-	-	-	100,000	0.0008
Discretionary	Animal Services	1,412,592	1,124,453	239,156	-	48,983	1,124,453	0.0085
Discretionary	Fire & Rescue Commission	2,821,127	2,821,127	-	-	-	2,821,127	0.0212
Discretionary	Emergency Responder Services	1,175,766	1,153,766	22,000	-	-	1,153,766	0.0087
	Total	36,378,943	28,784,796	6,475,064	-	1,119,083	28,784,796	0.2165
	ECONOMIC & PHYSICAL DEVELOPMENT							
Mandated	Soil Conservation	194,319	163,759	200	-	30,360	163,759	0.0012
Discretionary	Cooperative Extension- Agriculture	486,346	465,186	16,120	-	5,040	465,186	0.0035
Discretionary	Economic Development	30,000	30,000	-	-	-	30,000	0.0002
Discretionary	Planning - Admin	344,175	344,175	-	-	-	344,175	0.0026
Discretionary	Planning - Central permitting	221,192	221,192	-	-	-	221,192	0.0017
Discretionary	Planning - Land use	607,204	512,204	90,000	-	5,000	512,204	0.0039
Discretionary	Planning - DHDAP	-	-	-	-	-	-	-
Discretionary	Tourism	1,650,000	-	1,650,000	-	-	-	-
	Total	3,533,236	1,736,516	1,756,320	-	40,400	1,736,516	0.0131
	ENVIRONMENTAL PROTECTION							
Mandated	Environmental Protection-Mosquito/Vector Control	340,699	307,904	-	-	32,795	307,904	0.0023
	Total	340,699	307,904	-	-	32,795	307,904	0.0023
	EDUCATION							
Mandated	Education - Debt Service	11,802,954	2,045,114	-	8,111,840	1,646,000	2,045,114	0.0154
Mandated	Education - Capital Outlay	3,000,000	3,000,000	-	-	-	3,000,000	0.0226
Mandated	Education - Current Expense	54,398,546	54,398,546	-	-	-	54,398,546	0.4092
	Total	69,201,500	59,443,660	-	8,111,840	1,646,000	59,443,660	0.4471
	OTHER PROGRAMS							
Mandated	Separation Allowance for Law Enforcement	231,179	231,179	-	-	-	231,179	0.0017
Discretionary	Agencies & Non Profit contributions	1,473,374	1,130,905	65,000	-	277,469	1,130,905	0.0085
Discretionary	Non - departmental	4,668,161	4,668,161	-	-	-	4,668,161	0.0351
Discretionary	Special Appropriations	1,507,380	1,507,380	-	-	-	1,507,380	0.0113
Discretionary	Unrestricted Sales Tax revenue	-	(32,014,576)	-	32,014,576	-	(32,014,576)	(0.2408)
Discretionary	Unrestricted Revenue	-	(3,613,420)	1,342,420	396,000	1,875,000	(3,613,420)	(0.0272)
Discretionary	Delinquent property tax	-	(2,867,517)	-	2,867,517	-	(2,867,517)	(0.0216)
Discretionary	Appropriated fund balance	-	(13,624,413)	13,624,413	-	-	(13,624,413)	(0.1025)
	Total	7,880,094	(44,582,301)	15,031,833	35,278,093	2,152,469	(44,582,301)	(0.3354)
	DEBT SERVICE- OTHER							
Mandated	Other Debt Service	11,881,682	10,673,574	518,780	-	689,328	10,673,574	0.0803
	Total	11,881,682	10,673,574	518,780	-	689,328	10,673,574	0.0803
	GRAND TOTAL - GENERAL FUND	197,480,580	89,281,358	30,806,650	43,389,933	34,002,639	89,281,358	0.6716

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Return to Table of Contents

Changes in Fund Balance

To balance our budget for Fiscal Year 2017 we have used a total of approximately $19.3 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 2018 we have appropriated $14.9 million of the fund balance of the general fund. Of this amount $472,000 is from fund balances that are earmarked as to their use.

Reserve Fund

In FY 2010 the county established this fund to provide for a reserve of funds to mitigate major tax increases needed to implement our 5-year capital improvement plan. There is $2.959 million of the reserves that have been appropriated in the proposed budget.

Additionally, the County has set up funds to assist in covering the cost of school capital projects to be financed in the future through debt issues. The County has dedicated 2¢ on our tax rate to this purpose. The 2¢ tax increase comes to $2.618 million. The County has set aside $13 million to start the fund for school construction needs.

Revaluation Fund

Fund balance will build in this fund until needed during the year of a revaluation. At June 30, 2018 the fund balance will be $115,000.

Disaster Recovery Fund

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

Self-Insurance Fund – Workman's Compensation

We continue to notice a stabilizing of claims and will continue to monitor our worker compensation claims to insure that we have sufficient reserves for future claims. There is $370,000 of the reserves that have been appropriated in the proposed budget.

Self-Insurance Fund – Insurance

The County has established a reserve in the Health Insurance Fund, $800,000 of the reserves have been appropriated in the proposed budget.

Burton Park Fund

The County has not appropriated fund balance.

Emergency Telephone System Fund

For Fiscal Year 2018 $21,400 of the reserves have been appropriated in the proposed budget.

Register of Deeds Automation Fund

It is anticipated that the county will use $29,100 of fund balance in Fiscal Year 2018. The revenues of this program are from recording fees and it is felt that our current year's revenues will cover the automation enhancements planned.

Capital Improvement Fund

The expenditures planned for this fiscal year are more geared to repairs/improvements to facilities if needed. The County appropriated $193,827 to cover part of the necessary budgeted capital improvements in Fiscal Year 2018.

Helping Neighbors Fund

This fund has transitioned into the revolving loan program. There is $370,000 of the reserves that have been appropriated in the proposed budget.

Public Safety Memorial Fund

In FY 2011 the Board of Commissioners established a fund to receive donations for the construction of a memorial to public safety officers who gave their lives in the line of duty. For Fiscal Year 2018 none of the reserves have been appropriated in the proposed budget.

Solid Waste Fund

For Fiscal Year 2018 none of the reserves have been appropriated in the proposed budget.

Airport Fund

For Fiscal Year 2018 none of the reserves have been appropriated in the proposed budget.

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Return to Table of Contents

ONSLOW COUNTY
FEE SCHEDULE & CHARGES
FISCAL YEAR 2017-2018

EFFECTIVE JULY 1, 2017

APPROVED THIS THE 5th DAY OF JUNE, 2017

ONSLOW COUNTY BOARD OF COMMISSIONERS

Jack Bright
Chairman

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Return to Table of Contents

TABLE OF CONTENTS

Department	Page
ALL DEPARTMENTS	5
AIRPORT	6
ANIMAL SERVICES	8
BOARD OF ELECTIONS	9
CENTRAL PERMITTING	10
COOPERATIVE EXTENSION	12
EMERGENCY MANAGEMENT, E-911, EMS	12
GIS	13
GOVERNING BODY	13
GOVERNMENT FACILITY RENTAL	13
HEALTH	
ENVIRONMENTAL HEALTH	14
HEALTH CLINICS	16
IMMUNIZATIONS	18
LABRATORY	19
HUMAN RESOURCES	21
LIBRARY	22
MUSEUM	22
PARKS & RECREATION	24
PLANNING (LAND USE)	25
REGISTER OF DEEDS	26
SENIOR SERVICES	27
SHERIFF'S OFFICE & DETENTION CENTER	27
SOCIAL SERVICES	28
SOIL & WATER CONSERVATION	28
SOLID WASTE	28
TAX OFFICE	29
TOURISM	29

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Return to Table of Contents

ALL DEPARTMENTS

Bad Check or Electronic Payment Fee	$ 25.00	Each
Copy of Audit	$ 15.00	Each
Copies	$ 0.10	Each
County Flags (Screen Print)	$ 50.00	Each
County Flags (Sewn)	$140.00	Each
County License Plate	$ 5.00	Each

Return to Table of Contents

Airport

Public Parking		
Less than 15 minutes	No charge	
Per Hour	$ 2.00	
Maximum Per Day	$ 9.00	
Lost ticket fee	$ 9.00	per day (min. 1 day charge)
Weekly Rate	$54.00	7 days

Employee/Tenant Parking Rates		
Parking Cards	$120.00	bill semi-annually
Replacement Card	$ 50.00	
2nd Sticker	$ 10.00	
Airline Employee Commuter		
Crew Member County Resident	$260.00	Annual parking & annual card fee
Crew Member County Non-resident	$460.00	Annual parking & annual card fee
Quarterly Annual Fee for Airline Employee Commuter		
County Resident	$ 65.00	
Non-County Resident	$115.00	
Airside Vehicle Privilege Fee (non SIDA)	$ 30.00	Ramp Permit Fee Annual
Replacement Sticker for ramp access	$ 10.00	

Airside Fees		
Airside Business Fee - non tenant		
Annual	$500.00	July-June
Single Use	$250.00	Up to 10 days
Signatory aircraft landing fee	$ 1.59	Thousand pounds, $25.00 minimum or by contract
Non-Signatory Aircraft landing fee	$ 2.00	Thousand pounds, $200.00 minimum per operation
Non-Tenant Charter Terminal Fee	$400.00	Per turn charter

Ground Transportation		
Driver Permit per driver	$ 20.00	Per year
Vehicle/Driver Exchange fee	$ 20.00	Per year
Taxi Application/Business fee	$840.00	annually with Annual CPI adjustment July 1
Commercial Ground Shuttle (per vehicle)	$250.00	Per year 1st vehicle, $50 each add vehicle
Rental Car Contract Facility Charge	$ 3.50	Per contract per day (Limited to 10 days)
TNC Pickup Fee	$ 2.00	Per pick-up

ARFF Index (Fire Fighting Upgrade)		
Index B (5AM to Midnight)	No Charge	
Index B (Midnight to 5AM)	$ 40.00	Per hour (2 hour min.)
Index C (5AM to Midnight)	$ 40.00	Per hour (2 hour min.)
Index C (Midnight to 5AM)	$ 80.00	Per hour (2 hour min.)

Return to Table of Contents

Security Fees		
Background Checks & Security Badges/Keys		
Fingerprinting Fee	$ 40.00	
Security Badge (STA & CHRC)	$ 75.00	
Security Badge (STA Only)	$ 45.00	
Security Badge (CHRC) Taxi Driver	$ 50.00	
Security Badge Renewal	$ 40.00	New badge fees apply if not renewed within 2 months of expiration date
Airport Issued Keys (Penalty)	$ 10.00	each
Lost Replacement Badges/Keys		
1st Lost Replacement ID Badge or Key	$ 50.00	each
2nd Lost Replacement ID Badge or Key	$100.00	each
Penalties Assessed to employer for not returning ID Badges/Keys[1]		
TSA Regulated SIDA Badges	$250.00	Badge
TSA Regulated Sterile Area or AOA (GA) Badge	$100.00	Badge
Non-TSA Regulated Badges (Taxi, etc.)	$ 50.00	Badge
Airport Issued Keys	$ 25.00	Key
Re-coring Fees	$100.00	each
Ramp Security Fee	$ 40.00	Per hour (2 hour min.)
Safety and Security Violations		
First Violation	$ 50.00	Or 1 day suspension-Requires retraining
Second Violation	$ 150.00	Requires re-training and 3-day suspension of access privileges
Third Violation	$ 250.00	Access privileges revoked

Miscellaneous Fees		
Administrative Charge	Cost + 15%	Sales tax will be charged when applicable
Copies	$ .10	per page
Incoming & Outgoing Fax	$ 1.00	per page
Fuel Flowage Fee (where applicable)	$ .08	
Maintenance Fee Per Man Hour	$ 50.00	
Conference Room Rental-Small	$ 25.00	per hour, minimum 2 hours
	$200.00	maximum
Conference Room Rental-Large	$ 50.00	per hour, minimum 2 hours
	$400.00	maximum
Conference Room Cleaning Fee	$100.00	if applicable
Parking Fine	$ 10.00	$2.00 Administration/$8.00 Fine

Return to Table of Contents

ANIMAL SERVICES

Adoption fees						
	Dogs	Cats	Ferrets	Horses and Goats	Rabbits, Guinea Pigs, Pot Belly Pigs & Rodents	Fowl
Special Adoption Fee[2,3]	$110.00	$80.00				
Clear the Kennels	$ 80.00	$50.00				
Rescue Partner Fee [4]	$ 10.00	$10.00				
Adoption Fee [1]	$140.00	$100.00	$ 50.00	$ 50.00	$ 25.00	$ 5.00

[1] Adoption fee including spay/neuter, microchip and initial vaccines for dogs and cats. All provisions of the adoption contract shall remain in effect.
[2] Adoption fee for special events, animals deemed as special needs by management and residents of Onslow County who are over sixty years of age. A valid photo ID must be produced at the time of adoption, which shall verify age and current address. Fee shall not apply to dogs or cats under six months of age.
[3] Adoption fee for special events held to reduce the number of animals in the shelter.
[4] A base administrative fee per animal for Rescue Partners approved by the shelter and designated as 501c3 non-profit organizations. This fee does not include any additional vetting services.

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

Other Fees		
Rabies Vaccination	$ 10.00	
Heartworm Test	$ 15.00	
FIV/FeLV Combo Test	$ 25.00	
SNAP 4Dx Test	$ 25.00	
Impound Fee	$ 40.00	
Daily Board	$ 20.00	Each Day
Impound (Livestock)	$ 50.00	
Daily Board (Livestock)	$ 30.00	Each Day
Owner Surrender with Transport	$ 40.00	
Owner Surrender Euthanasia Request	$ 50.00	
Owner Surrender	$ 10.00	Per Animal
Owner Surrender	$ 25.00	Per Litter
Microchip	$ 20.00	
Health Certificate	$ 40.00	
Cat Trap Deposit	$ 50.00	
Bite Investigation Confinement	$ 250.00	
Potentially Dangerous Dog Annual Registration	$ 200.00	
Dangerous Dog Annual Registration	$ 300.00	

Citations/Violations				
		1st	2nd	3rd
Violation of County Ordinance	All	$ 50.00	$100.00	$250.00

Return to Table of Contents

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

Return to Table of Contents

CENTRAL PERMITTING

Residential

1) Fees are based on square footage NOT cost of construction.

2) Trade permit is considered standalone electrical, mechanical or plumbing work that DOES NOT include building.

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

	New	Addition	
Building	$550.00		1st 1,000 SF + $.27/SF over 1,000 SF, Additional $50 flood & $10 HORF if applicable
		$ 65.00	+ .12 per SF, Additional trade fees & $50 zoning, $50 flood & $10 HORF if applicable
Mechanical	$ 65.00		
		$ .08	per heated SF*
Fuel Piping	$ 65.00		+ ($20.00 per additional appliance)
Plumbing	$ 65.00		
		$ .08	per SF*
Electrical	$ 65.00		
		$ .08	per SF*
Electrical Upgrade		$ 15.00	per panel

Minimum Permit/Inspection Fee e.g. signs, swimming pools	$ 65.00	
Homeowners Recovery Fund (General Contractors Only)	$ 10.00	
Electrical Service Pole	$ 65.00	
Refrigeration	$ 65.00	For 1st TON + $ 20.00 for each additional TON (Max. $600.00)
Moved house	$ 150.00	
Moved house with renovations	$ 150.00	+ minimum applicable Trade Fee
Docks & Piers	$ 65.00	+ $.12 per SF
Bulkhead/Seawall/Retaining Wall	$ 65.00	+ $.12 per LF
Single Wide Manufactured Home (up to 16 ft.)	$ 300.00	(including MFH recycle fee & zoning fee)
Multi Wide Manufactured Home (> 17 ft.)	$ 350.00	(including MFH recycle fee & zoning fee)
Modular Homes	$ 50.00	+ .22 per SF*(Includes all trade fees & zoning)
		Additional $50 flood & $10 HORF is applicable
Demolition	$ 130.00	
Scheduled Consultation (office or site)	$ 65.00	
Plan Review	$ 75.00	Required for Commercial-Optional for Residential(Non-refundable)

Fire Code Enforcement (Residential)		
Sprinkler System	$ 125.00	+ 2.00 per sprinkler head
Assisted Living & Group Homes Fire	$ 65.00	(Annual)
Assisted Living & Group Home	$100.00	(New)
Code: Re-Inspection Fee	$ 50.00	**(Applied if inspection is NOT READY or FAIL)**
Code: One Free Re-Inspection Fee		Per Trade

* Apply minimum Fee

Return to Table of Contents

Commercial

1) **Fee based on square footage NOT cost of construction.**
2) **Trade permit is considered standalone electrical, mechanical or plumbing work that DOES NOT include building.**
3) **Permit fees will be doubled if not obtained prior to construction. Construction is any activity following digging for footings.**

Minimum Permit/Inspection Fee	$100.00	e.g. signs, swimming pools
Building: (Additions –Alteration-Accessory-New)	$ .20	per 1st 1000 SF* - $.15 over 1000 SF*
		Additional trade fees & $50 zoning, $50 flood & $10 HORF if applicable
Trade: Mechanical	$100.00	(per unit)
Mechanical (addition-alternation-accessory-new)	$ .10	1st 1000 htd SF*.08 over 1000 htd SF*
Fuel Piping	$100.00	+ $20.00 per additional appliance
Trade: Plumbing	$100.00	
Plumbing	$ 10.00	per fixture*(commercial new also)
Trade: Electrical	$100.00	
Electrical (addition-alternation-accessory-new)	$ .10	per 1st 1000 SF* .08 over 1000 SF*
Electrical Upgrade/Change Out	$ 15.00	per panel
Electrical Service Pole	$ 65.00	
Refrigeration	$100.00	For 1st TON +$20.00 for each Additional TON (Max. $600.00)
Moved house	$150.00	
Moved house with renovations	$150.00	+ minimum applicable Trade Fee
Docks & Piers	$100.00	+ .12 per SF
Bulkhead/Seawall/Retaining Wall	$100.00	+ .12 per LF
Modular Homes	$ 50.00	+ .22 per SF*
		(Includes all trade fees & zoning)(additional $50 flood & $10 HORF if applicable)
Plan Review	$ 75.00	hour
Shell Permit	$500.00	Building + Minimum Plumbing + Fire+ Plan
		Review + Applicable Specialty
Upfit		Minimum/4 Trades + Fire +Plan Review+ Applicable
Fuel tanks	$100.00	per tank
Demolition	$200.00	
Cooking Hood (Commercial grade)	$ 100.00	Type II
	$ 200.00	Type I
RV Sites, Campgrounds, Park-Electric	$100.00	+ $10 Per campsite
RV Sites, Campgrounds, Parks-Plumbing	$100.00	+ $10 Per campsite
Scheduled Consultation (office or site)	$ 65.00	

* Apply minimum Fee

Fire Code Enforcement Commercial		
Construction <5000 sq. ft.	$100.00	
Construction <10000 sq. ft.	$150.00	
Construction >10000 sq. ft.	$300.00	
Sprinkler system	$ 125.00	+ 2.00 per sprinkler head
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	
Assisted Living & group Home (Annual)	$ 65.00	
Assisted Living & group Home (New)	$125.00	
Code: Re-Inspection Fee	$ 50.00	**(Applied if NOT ready or FAIL)**
Code: One Free Re-Inspection Fee		Per Trade

* Apply minimum Fee

Return to Table of Contents

COOPERATIVE EXTENSION

Grain Drill Rent	$ 10.00	per day plus $4.00 per acre

EMERGENCY MANAGEMENT

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

E-911

Surcharge Rate	$ 1.00	Per phone customer

EMERGENCY MEDICAL SERVICES

BLS Non-Emergent	$400.00	
BLS Emergent	$500.00	
ALS Non-Emergent	$450.00	
ALS1 Emergent	$550.00	
ALS2 Emergent	$713.79	
ALS-1 Treat (No Transport)	$100.00	
ALS-2 Treat (No Transport)	$250.00	
Mileage	$ 11.50	Per mile
Stand by Fee (ambulance)	$ 40.00	Per 30 minute interval 2 hour min
Stand by Fee (QRV)	$ 30.00	Per 30 minute interval 1 hour min

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

Return to Table of Contents

GIS

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

GOVERNING BODY

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

GOVERNMENT FACILITY RENTAL

Facility	County Department	Affiliate		Non-Affiliate	
Multipurpose Complex		2 Hour Minimum	Each Additional Hour	2 Hour Minimum	Each Additional Hour
Multipurpose Room	No Charge	$ 50.00	$ 25.00	$ 100.00	$ 50.00
Government Center					
Training Room	No Charge	$ 50.00	$ 25.00	$ 100.00	$ 50.00
Commissioners Chambers	No Charge	$ 100.00	$ 50.00	$ 200.00	$ 100.00
Kitchen	No Charge	$ 50.00	$ 25.00	$ 100.00	$ 50.00
Service					
Housekeeping	No Charge[1]	$ 50.00	$ 25.00	$ 50.00	$ 25.00
IT Support	No Charge[2]	$ 90.00	$ 45.00	$ 90.00	$ 45.00
Table Linens	No Charge[3]	$ 4.00 Each		$ 4.00 Each	

Security Deposit of $150.00 or 25% of rental fee (whichever is greater) is due at the time of reservation.

[1] County Departments are expected to clean the area and leave it as it was found. If housekeeping staff are necessary any overtime expenses incurred will be charged to the department.
[2] Overtime expenses incurred will be charged to the department.
[3] Dry-cleaning expenses will be charged to the department.

Return to Table of Contents

HEALTH

ENVIRONMENTAL HEALTH

Improvement Permit Application Fees		
Individual Dwelling Unit	$ 325.00	One house or manufactured home, up to 4 Standard RV's or up to 2 park model RV's
Multiple Dwelling Units On Common Wastewater System	$ 162.50	Per Unit, up to 4 standard RV's equals one unit, up to 3 park model RV's equals one unit
Individual Non-residential/Commercial Unit	$ 325.00	
Multiple Non-residential/Commercial Units on Common System	$ 162.50	Per Unit
Engineer Option Permit		
Improvement Permit Application -Individual Dwelling Unit	$ 97.50	
Improvement Permit Application -Multiple Dwelling Units on Common Wastewater System	$ 48.75	Per Unit
Improvement Permit Application-Individual Non-residential/Commercial Unit	$ 97.50	
Improvement Permit Application-Multiple Non-residential/Commercial Units on Common System	$ 48.75	Per Unit
Construction Authorization Application Type I, II, IIIa, IIIc-g	$ 97.50	
Construction Authorization Application Type III b	$ 127.50	
Construction Authorization Application Type IV	$ 187.50	
Construction Authorization Application Type V	$ 247.50	
Construction Authorization Application Type VI	$ 300.00	
Refund Policy	$ 25.00	Full minus revisit fee (site not documented) by letter fee
Building Permit Site Visit Required		
Existing Septic System Inspection	$ 50.00	
Construction Authorization Application Fees		
Type I, II, IIIa, III (c-g)	$ 325.00	
Type III b	$ 425.00	
Type IV	$ 625.00	
Type V	$ 825.00	
Type VI	$1000.00	
Other Wastewater Permit Application Fees		
Change of Use	$ 150.00	Evaluate existing system for different use
Existing Wastewater System Operation Permits	$ 150.00	Creating a permit for an existing wastewater system when no copy of permit in file
From gravity to effluent pump system	$ 200.00	
From any other trench type to LPP	$ 400.00	
Adding any type V pretreatment device	$ 600.00	
Revised Construction Authorization-Only	$ 100.00	
Revised Improvement Permit –Only	$ 100.00	Changes in wastewater system type or location within previously approved site

Return to Table of Contents

Swimming Pool Permit Application Fees	$ 200.00	
Plan Reviews		
Food Service Establishments	$ 250.00	
Swimming pools	$ 250.00	
Food Service & Lodging Establishments - Remodel of existing facility	$ 125.00	Building Permit Required
Mobile Food Unit & Commissary	$ 75.00	
Food Establishments		
Temporary Food Establishments	$ 75.00	
Limited Food Services Establishments	$ 75.00	

Water Sample Application Fees		
All samples (each)		
Inorganic Chemical	$ 65.00	
Pesticide	$ 74.00	
Herbicide	$ 74.00	
Petroleum	$ 74.00	
Volatile Organic Chemicals	$ 74.00	
Drinking well water sample Kit excluding VOC	$ 75.00	
Drinking well water sample kit including VOC	$ 210.00	
Well Site Permit Application Fee		
Well permit & first samples	$ 400.00	
Tattoo Artist Permit Application Fee		
Tattoo artist permit	$ 400.00	Each
Revisits		
Site or business not ready for eval/inspect/permit as applicable	$ 50.00	
Food Service Classes		
Each participant	$ 5.00	
Migrant Camp Inspection		
Existing Septic System Inspection	$ 50.00	
Authorization to Connect to A Manufactured Home Park		
Less than 50 Septic Systems in park	$ 50.00	
50 to 100 Septic Systems in park	$ 75.00	
Greater than 100 Septic Systems in park	$100.00	

Return to Table of Contents

Health Clinics

General Visit Codes						
	Level I	Level II	Level III	Level IV	Level V	
MD Consult	$104.00	$185.00	$194.00	$239.00	$406.00	
Office Visit (OV)	Brief	Problem Focused	Expanded Problem Focused	Detailed	Comprehensive	Comprehensive
New Patient		$ 79.00	$137.00	$198.00	$307.00	$389.00
Established Patient	$ 40.00		$ 79.00	$134.00	$200.00	$270.00

Family Planning					
Preventive Medicine	Age 9-11	Age 12-17	Age 18-39	Age 40-64	Age 65+
New Patient	$218.00	$218.00	$218.00	$218.00	$255.00
Established Patient	$190.00	$190.00	$190.00	$190.00	$208.00

Child Health					
Preventive Medicine	Age <1	Age 1-4	Age 5-11	Age 12-17	Age 18-20
New Patient	$232.00	$249.00	$218.00	$218.00	$218.00
Established Patient	$220.00	$220.00	$190.00	$190.00	$190.00

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

Family Planning Contraceptives-sliding scale		
Depo Provera contraceptive Injection	$ 90.00	
IUD Device Paragard	$700.00	
IUD Mirena	$700.00	
IUD Insertion	$145.00	
IUD Removal	$186.00	
Oral Birth Control Pill	$ 10.00	Per Pack
Nuva Ring	$ 50.00	Each
Contraceptive Implant Implanon/Nexplanon Device	$570.00	
Contraceptive Implant Implanon/Nexplanon Insertion	$200.00	
Contraceptive Implant Implanon/Nexplanon Removal	$200.00	
Contraceptive Implant Implanon/Nexplanon Removal with Reinsertion	$200.00	

Maternal Health		
Childbirth Education classes	$ 25.00	per hour (1 unit = 1 hour)
Parenting Education classes	.00	per attendance
Postpartum HV: mat assessment	$ 249.00	2, 3
RHO D Immune Globulin	$ 165.00	
17P-Makena	$ 30.00	+ injection fee
Makena Injection	$ 20.00	
Pregnancy Risk Screening Incentive	$ 65.00	1, 2
Ante partum/post partum Incentive	$ 165.00	1, 2
Ante partum Care	$ 817.00	4-6 visits
Ante partum Care	$1,461.00	7 or more visits
Intermediate Smoking & Tobacco use Cessation Counseling	$ 35.00	Per session
Intensive Smoking & Tobacco use Cessation Counseling	$ 50.00	Per session

Return to Table of Contents

Adult Health Promotions (sliding scale)		
Colposcopy without biopsy	$ 210.00	
Colposcopy with biopsy	$ 300.00	
Cryosurgery	$ 175.00	
Endometrial Biopsy	$ 213.00	
Endocervical curettage	$ 250.00	
LEEP – Cervix	$ 562.00	
Polypectomy	$ 250.00	
Vulva Biopsy	$ 170.00	
Vaginal Biopsy	$ 170.00	
Office Visit, Brief [A]	$ 40.00	
GYN Exam [B]		
Glucometer Calibration	$ 10.00	Per machine, 1
TB skin test (TST)	$ 25.00	1
TB Screen form completion (HX of + TST)	$ 25.00	1
TST Read Only (administered by another office)	$ 15.00	1
Health Education Presentations	Contract Price	Non-county organizations, 1
Health Promotion/prevention package	Contract Price	for industry, civic groups, etc., 1

[A] Colposcopy-Vaginal Biopsy service in Adult Health Promotions are for OCHD established patients only. If an outside referral is received, the prospective patient must be established by receiving an OV brief visit as a records review.
[B] See OV Expanded thru Comprehensive (new/estab.) Fee to be determined at time of exam based on components address by provider, plus any additional labs and stool for Occult Blood, if age =>40.

Nutrition Services		
Menu Planning	$ 50.00	Hour
Medical Nutrition Therapy-Initial Assessment	$ 50.00	Each - 15 minutes
Medical Nutrition Therapy-Re-assessment & Intervention	$ 35.00	Each - 15 minutes
Medical Nutrition Therapy-Group	$ 300.00	Each - 30 minutes
Diabetes Prevention Education Class	$ 100.00	
Diabetes Self-Management Training-Individual	$ 60.00	Each - 30 minutes
Diabetes Self-Management Training-Group	$ 30.00	Each - 30 minutes
Weight Loss Program-Minimum 10 per class	$ 10.00	Per 1 Hour class, 1

Communicable Disease		
Registered Nurse Service	$ 75.00	Per 15 minutes 2, 3
Venereal Wart Treatment	$250.00	

Child Health (sliding scale)		
Well Child Screening See age appropriate CPT		
Oral Evaluation	$ 54.00	Medicaid Only
Topical Fluoride Varnish	$ 46.00	
Developmental Testing	$ 15.00	
Health Risk Assessment	$ 15.00	
Newborn assessment	$249.00	2, 3
Hearing Screening	$ 21.00	3
Vision Screening	$ 40.00	3

Return to Table of Contents

Immunizations

Travel Immunization Clinic Nurse Interview	$ 50.00	glucose

Immunizations (Purchased Vaccines)

Immunizations Injection Fee(s) will be added to Vaccines in this section
Vaccines in this section are per vaccine & not subject to sliding fee scale

Immunization Injection Fee	$ 30.00	Each-1st vaccine & Per subsequent vaccine(s)
Dtap	$ 40.00	
Flu Vaccine (quadrivalent IM 6-35 months)	$ 20.00	
Flu Vaccine (quadrivalent IM > 3 years)	$ 20.00	
Fluzone High Dose	$ 35.00	
Hepatitis A, Adult (per shot)(2)	$ 80.00	Each
Hepatitis A for Children (per shot) (2)	$ 40.00	Each
Hepatitis B, Adult (per shot)(3)	$110.00	Each
Hepatitis B (pediatric) (per shot)(3)	$ 45.00	Each
HIB vaccine prp-omp IM per	$ 40.00	Each
HIB vaccine prp-t IM per	$ 40.00	Each
HPV Gardisil (per shot) (3)	$170.00	Each
IPV (polio)	$ 50.00	
Japanese Encephalitis Vaccine	$290.00	
Kinrix	$ 50.00	
Diabetes x	$ 50.00	
Meningococcal	$130.00	
MMR, Aged 19+	$ 90.00	
Pediarix	$100.00	
Pentacel	$110.00	
Pneumococcal	$ 90.00	
ProQuad (MMRV)	$180.00	
Prevnar Vaccine	$170.00	
Rabies IM	$300.00	Pre-pay
Rotavirus	$100.00	
Td Tetanus Diphtheria	$ 35.00	
Tdap (19 years of age and up)	$ 60.00	
Typhoid Vaccine	$ 95.00	
Twinrix (HepA/Hep B)	$130.00	
Varicella	$150.00	Pre-pay
Yellow Fever Vaccine	$145.00	
Zostavax	$220.00	

Immunizations (State Provided Vaccines)		
No out-of-pocket expense from client/subject to Vaccine for Children (VFC) eligibility guidelines		
Administrative Fee is Charged for Vaccines displayed below		
Injection administration fee	$ 30.00	Each-1st vaccine & Per subsequent vaccine(s)
DT (Peds)	DtaP	Menactra
Hepatitis B, Peds/Adolescent (2)	Tdap	MMR(<19 & others)
Hib, 4 dose	Flu	Pediarix
Hib, 3 dose	HPV	Pneumonia
Tetanus Diphtheria (Td)	IPV	Prevnar
Varicella (Chickenpox)	Twinrix	Rotateq

Return to Table of Contents

Laboratory

In-House Lab-Sliding Fee Scale		
Notes: 1. When in-house lab is provided, no handling or collection is attached. 2. Patients with medical insurance will have lab sheet sent to Spectrum marked insurance/private pay with insurance documentation attached. 3. Labs ordered by outside providers are not honored by the OCHD.) 4. Lab fees are in addition to Office Visits and Preventative Services		
Amines Test	$ 6.00	Monitor
Blood Glucose	$ 10.00	
Blood Glucose Analyzer	$ 25.00	1 hour GTT
Cholesterol Analyzer	$ 15.00	
Culture, Gonorrhea	$ 20.00	
Culture, Urine	$ 25.00	
Glucose tolerance 3 specimens	$ 38.00	3 hours
Glucose tolerance>3 specimens	$ 25.00	
Hemoglobin	$ 10.00	
KOH	$ 15.00	
pH, Vaginal Fluids	$ 6.00	
Pregnancy Test (Urine)	$ 20.00	
Stat Male Smear	$ 15.00	
Urinalysis automated w/micro	$ 15.00	
Urinalysis automated w/o micro	$ 10.00	
Urinalysis non-automated	$ 10.00	
Wet Mount/KOH Prep	$ 15.00	

State Lab-Sliding Fee Scale		
Note: When State Lab is provided only the handling fee (non-Medicaid) or a Venipuncture fee (Medicaid) will apply.		
Handling Fee (CF)	$ 15.00	
Venipuncture Fee (HF)	$ 15.00	
Blood Typing, ABO	HIV Antibody/Collection	Rubella/Marriage
Blood Typing, RH (D	Pap Smear, Thin Prep	T3
Culture, Chlamydia	Parasitology/Stool & Ova	T4/Total Thyroxin
Culture, Enteric	Screening, Lead	Titer, Measles (Rubella) (Prenatal Only)
Culture, Herpes	Screening, Sickle Cell	TSH
Hepatitis B Surface Antigen	STS/RPR/Trust	

Outside Labs		
Notes: When outside (i.e., Spectrum) lab is provided to an insured (private insurance, Medicaid, etc.) client, the outside lab should be instructed to bill the insurance & client directly for reimbursement and that outside lab should be provided with all pertinent client insurance information. Biopsy will be directly billed to patient and/or private health insurance by outside lab. Client will encounter a handling fee from OCHD. Labs ordered by outside providers are not honored by the OCHD. Lab fees are in addition to Office Visits and Preventative Services		
Handling Fee (CF)	$ 15.00	1
Venipuncture Fee (HF)	$ 15.00	1
AFP Test (Chapel Hill)	$100.00	1, Pre-pay + HF/CF
AST-SGOT	$ 15.00	1, + HF/CF
CBC with differential	$ 23.00	1, + HF/CF
Consultation PAP Smear	$ 15.00	

Return to Table of Contents

Culture		
Throat	$ 25.00	1, + HF/CF
Urine	$ 25.00	1, + HF/CF
Cystic Fibrosis Testing	$ 90.00	1, + HF/CF
Estradiol (GYN)	$ 90.00	1, + HF/CF
FSH (Blood)	$ 65.00	1, + HF/CF
Group B		
Strep Culture	$ 40.00	1, + HF/CF
Strep Probe	$ 20.00	1, + HF/CF
Hep C by PCR	$ 95.00	1, + HF/CF
Hemoglobin A1C (Glycosylated Hgb)	$ 40.00	1, + HF/CF
Hepatic Profile/Hepatic Function Panel	$ 40.00	1, + HF/CF
Hepatitis B Surface Antigen	$ 10.00	1, + HF/CF
Herpes Serology (2) (each)	$ 60.00	1, + HF/CF
HIV	No charge	
HPV Probe	$ 35.00	
Interferon Gamma Release Assays	$ 70.00	1, + HF/CF
Lead Screen	$ 33.00	
LH (GYN)	$ 65.00	1, + HF/CF
Lipid panel cardiac (LDL and HDL)	$ 45.00	1, + HF/CF
Metabolic Profile		
Basic (SMAC7/Chem7)	$ 40.00	1, + HF/CF
Basic Comprehensive (SMAC 12/Chem12)	$ 60.00	1, + HF/CF
NAAT Urine Test (Chlamydia & Gonorrhea) (2)	$ 50.00	1, + HF/CF
ABO	$ 9.00	1, + HF/CF
RH(D)	$ 9.00	1, + HF/CF
Antibody Screen RBC	$ 31.00	1, + HF/CF
Pap Smear	$ 37.00	1, + HF/CF
Pregnancy Test		
Qualitative	$ 30.00	1, + HF/CF
Quantitative	$ 50.00	1, + HF/CF
Progestrone	$ 23.00	1, + HF/CF
Prostate Specific Antigen (PSA) Lab testing	$ 60.00	1, + HF/CF
RPR	$ 25.00	
Screen, Sickle Cell	No Charge	
Serum		
Creatinine	$ 25.00	1, + HF/CF
Prolactin	$ 65.00	1, + HF/CF
Uric Acid	$ 15.00	1, + HF/CF
T4 Free	$ 45.00	1, + HF/CF
Thyroid Panel		
TSH (Thyroid Stimulating Hormone)	$ 45.00	1, + HF/CF
T3 Uptake	$ 40.00	1, + HF/CF
T4	$ 49.00	1, + HF/CF
Titer		
Hepatitis A	$150.00	1, + HF/CF
Hepatitis C	$ 60.00	1, + HF/CF
Hepatitis B Surface Antibody	$ 45.00	1, + HF/CF
Mumps	$ 60.00	1, + HF/CF
Rabies	$ 90.00	1, + HF/CF
Rubella (Measles) (Non-Prenatal)	$ 70.00	1, + HF/CF
Rubeola (Non-Prenatal)	$ 50.00	1, + HF/CF

Return to Table of Contents

Varicella (Chickenpox)	$ 60.00	1, + HF/CF
Toxoplasma		
IGG	$ 25.00	1, + HF/CF
IGM	$ 25.00	1, + HF/CF
Triglycerides	$ 20.00	1, + HF/CF
Vitamin D Testing	$ 26.00	1, + HF/CF

1. This service is not subject to Sliding Fee Scale adjustment
2. Medicaid & Private Insurance only.
3. This Service billable to Medicaid & private insurance- no out-of-pocket expense for patient.
4. Performed at appropriate age in conjunction with Periodic well-child screening

HUMAN RESOURCES

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

Return to Table of Contents

LIBRARY

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

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

Return to Table of Contents

MUSEUM

Book/Architectural History of Onslow County		
Book Sales	$ 19.99	+ sales tax
Photographic Reproduction		
Private Use	$ 10.00	10 per request
Commercial Use	$ 30.00	Per request (25 images per request)
World Rights	$150.00	
North American Distribution	$100.00	Including publications, multimedia use and sale
Museum Gallery Admission		
Adult Admission	$ 2.00	
Youth 3-18/student tours	$ 1.00	
Summer Fun Family Pass (June 1 – October 1)	$ 15.00	Per family/household
Museum Birthday Party Program	$ 10.00	Per child-5 children minimum 15 maximum
Community Free Days		
Exhibit Opening	Free	
1st Sunday of November – Museum Fest	Free	
International Museum Day	Free	
Holiday Open House	Free	
Exhibit Luncheon/Lecture Fee		
Gallery Admission and lunch	$ 8.00	Per person
Special Event Vendor's Fee		
Vendors to participate in special events	$ 45.00	Per vendor
Educational Fees		
Genealogy Class	$ 30.00	
Quilting Class Fee	$ 15.00	
Cost of Fabric/Kit	$ 9.50	
Out-of-County Educational Outreach Program (Programs for out-of-county school systems)	$ 1.00	Per child/student

Return to Table of Contents

PARKS & RECREATION

Facility Rental			
	Per Hour	Per Day	Per Item
Picnic Pavilion Reservation	$ 15.00		
Permit Fee			$ 10.00
Park Employee On-Site Fee	$ 15.00		
Grassy Area/Permit Fee			$ 10.00
Athletic field lights	$ 15.00		
Athletic field	$ 15.00	$ 100.00	
Ball field Complex Multiple Fields	$ 25.00	$ 200.00	
Tennis Lights	$ 15.00		
Tennis Court (s)	$ 15.00	$ 100.00	
Stage Area	$ 25.00	$ 150.00	
Festival Complex	$ 60.00	$ 360.00	

Registration Fees		
Summer Day Camp	$ 140.00	Per 4 week Session
Additional Children in Family	$ 130.00	Per 4 week Session
Instructional Classes		Varies per program/course
Participation Fee	$ 10.00	per hour (minimum)
Youth Athletic District Participant Fee	$ 15.00	
Athletic Registration Fee – Adult	$ 10.00	
Special Event Participation Fee	$ 15.00	
Team Fees		
Adult Softball	$ 425.00	
Adult basketball	$ 400.00	

Vendor Fees		
	Large Events	Small Events
Food [1] Vendors with 2 or less items	$75.00	$50.00
Food [1] Vendors with 3 or more items	$100.00	$75.00
Arts & Crafts [1 &2]	$75.00	$50.00
Commercial/Home Based Business [1 &3]	$85.00	$60.00
Non-Profit [1 &4]	$25.00	$15.00
Misc. Event Fee-Electricity	$25.00	
Misc. Event Fee-Additional Space	$10.00 per ft.	

Notes for Vendor Fees:
1. Additional fees apply for electricity and additional space.
2. Arts and Crafts: items that are hand-crafted, shows evidence of manual skills obtainable through a significant period of experience and dedication of one's own design and making. Examples: fine arts (painting, pottery, ceramics), heritage arts (candle making, woodworking, soap making, etc.), and decorative arts (jewelry making, stained glass, items made from recycled material)
3. Commercial and Home Based Business: items purchased from manufacturers or made from manufactured kits. Any goods or services that involves the sale, rental, or lease of those goods and services.
4. Non-profit: Organizations such as schools, churches, civic groups, charities, volunteer organizations

Return to Table of Contents

PLANNNING-LAND USE

Subdivisions	
Major Subdivision Plans	
Sketch Plan	$ 300.00
Preliminary Plan	$ 400.00
Final Plat	$ 200.00
Revisions to Preliminary Plats	$ 200.00
Minor Subdivision Plans	$ 200.00
Rural Subdivisions Plans	$ 200.00
Commercial Site Plan	
Major Site Plan	$ 300.00
Minor Site Plan	$ 200.00
Zoning-Hearing	
Appeals	$ 350.00
Text Amendments	$ 350.00
Rezoning	$ 400.00
Special Use	$ 400.00
Buffer Waiver Application Fee	$ 250.00
Variance	$ 350.00
Zoning Fees	
Zoning Permit	$ 50.00
Special Requirement Site Plans	$ 125.00
Conditional Zoning Process Fee	$ 450.00
Signs	
Master Sign Permit	$ 200.00
On premise Sign (one)	$ 50.00
On premise (multiple)	$ 100.00
Temporary signs	$ 50.00
Off premise	$ 500.00
Cell Towers	
Tower (new)	$ 50.00
Co-location	$ 50.00
Miscellaneous Fees	
Ordinances	$ 5.00
Comprehensive Plan Hard Color Copy(free on-line)	$ 70.00
Minimum Housing/Solid Waste	
Appeal to Board of Appeals	$ 350.00
CAMA	
CAMA Minor Permit	$ 100.00
Flood	
Flood Development Permit	$ 50.00

Return to Table of Contents

REGISTER OF DEEDS

Deeds	$26.00	1-15 pages
	$ 4.00	Each additional page after 15
Deeds of Trust (effective 10/1/2016	$64.00	1-35 pages
G.S. 161-10(a))	$ 4.00	Each additional page after 35
Instruments in General	$26.00	1-15 pages
	$ 4.00	Each additional page after 15
Multiple original document references to be indexed	$10.00	Each after first reference
Multiple Instruments	$10.00	Each additional instrument
Non-Standard document	$25.00	Plus recording fee
Plats (Maps)	$21.00	Per page
D.O.T Right of Way Plans	$21.00	First page
	$ 3.00	Each additional page
UCC-1		
1 to 2 pages	$38.00	
3 to 10 pages	$45.00	
Over 10 pages	$ 2.00	Each additional page
UCC-11	$38.00	Per Debtor Name
	$ 1.00	Per copy
UCC Termination	$38.00	
Cancellations of Deeds of Trust	No fee	
Excise Stamp Tax	$ 1.00	On each $500.00 or factional part thereof of the consideration paid
Uncertified Copies	$ 0.10	Per page in house
	$ 1.00	Per copy by mail
Certified copy of Document	$ 5.00	First page
	$ 2.00	Each additional page
Certified Copy of Plat	$ 5.00	Per page
Notary Public Qualification	$10.00	
Marriage Licenses	$60.00	
Issuance Delayed Marriage	$20.00	1 certified copy
Correction of Marriage	$10.00	1 certified copy
Certified copies of Vitals	$10.00	Each
Delayed Birth Registration	$20.00	1 certified copy
Amendment to Vitals	$10.00	
Legitimation	$10.00	
Birth Certificate for persons over the age of 62	1 Free	When applying for Social Security
	$10.00	Additional
Statewide Issuance of Births	$24.00	
State Amendment Fee	$15.00	
State Legitimation Fee	$15.00	
State Expedite Fee	$15.00	
Shipping & Handling for online Vitals Request	$ 1.00	
Replacement Copy Key	$ 5.00	
Multiple Copy Keys	$ 5.00	
11X17 photo copies (in house)	$ 0.20	Per copy
Credit Card Usage Fee	3%	Per transaction

Return to Table of Contents

SENIOR SERVICES

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

Hospice		
Routine home care	$150.00	Daily
Continuous home care	$826.94	Daily
In-patient respite care	$154.79	Daily
General in-patient	$632.66	Daily

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

SHERIFF

Incident Reports	$ .10	Per page
Fingerprinting	$ 10.00	
False Alarms	$ 25.00	
Concealed handguns:		
Firearm application fee	$ 80.00	1st application (State-$45/County-$35)
	$ 5.00	All subsequent (red card)
Duplicate Permit Fee	$ 15.00	
Renewal of handgun permits	$ 75.00	(State-$40/County-$35)
Concealed Handgun Fingerprinting	$ 10.00	
Pistol permits	$ 5.00	
ID Photos	$ 5.00	
Civil Process	$ 30.00	
Precious Metals Dealer Permit	$180.00	Each
Precious Metals Empl Per (N)	$ 10.00	Each
Precious Metals Empl Per (R)	$ 3.00	Each
Precious Metals Spec Occ Permit	$180.00	Each

Detention Center	
Housing Federal Prisoners	TO BE DETERMINED

Return to Table of Contents

SOCIAL SERVICES

Application fee IV-D	$ 10.00 to 25.00	Depending on income
Blood Test	$ 69.00	per person
Child Day care	$5.00 to $290.00	Amount varies for income eligible client only, 1
Child Custody Investigation	$600.00	Per household, 1

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

SOIL & WATER CONSERVATION

Voluntary Ag District	$ 50.00
Additional Signs	$ 25.00

SOLID WASTE

Landfill		
Municipal Solid Waste & Household trash	$ 47.00	Per ton (Includes furniture)
Recyclables	No Charge	
Special handling	$ 52.25	Per ton (asbestos, etc.)
Sludge	$ 47.00	Per ton
Inert Debris	$ 25.00	Per ton (brick, rocks, concrete, untreated /unpainted wood & uncontaminated dirt)
Construction & Demolition	$ 47.00	Per ton
Vehicle weigh-ins	$ 5.00	Each
State Disposal Tax	$ 2.00	Per ton
Yard Waste/Vegetative Debris	$ 25.00	Per ton
Television & Computer Monitors	$ 3.00	
Microwaves	$ 5.00	
Pallet Recycling Fee	$ 25.00	Per ton
Mobile Home Disposal	$200.00	Per mobile home
Container Site		
Sale of County 30 gallon bag	$ 1.50	Each
Any other 30 gallon bag	$ 1.50	Each
Household furniture	$ 3.00	Each
Recyclables	No Charge	
Tires		
Out of State Tires	$ .75	Each
Tires on Rims	$ .25	Each
Tires that do not qualify for free disposal	$ .75	Each

Return to Table of Contents

TAX OFFICE

Bad Check or Electronic Payment Fee	$ 25.00 or 10%	Of the check, whichever greater, maximum of $ 1,000
Tax Reports or Scrolls	$ .10	Per page
Garnishment Fee	$ 60.00	$30.00 fee per notice - to Taxpayer and Garnishee-charged to taxpayer (GS 105-368(g) and 1A-1, Rule 4(j))
Advertising Fee	$5.00	Statutory fee for delinquent tax notices, based on a rate to cover the publication cost per parcel. (GS 105-36 (d)).
Certified Copy	$ 5.00	Each
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 %	Up to 95% of Current Levy
	1 %	Delinquent taxes
	5 %	Current Levy above 95%
Beer Off Premises License	$ 5.00	
Beer on/off premises license	$ 25.00	
Wine on/off premises license	$ 25.00	
Motor Vehicle Gross Tax Receipts	5% penalty for failure or refusal to file a return or to pay the tax by the 15th of each month, not to exceed 25% of the tax or $5.00 whichever is greater. 10% penalty for failure to pay the tax when due, with a minimum of $5.00. Interest of ¾% per month is charged on any delinquent account.	

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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Return to Table of Contents

Onslow County North Carolina

Fund Summaries

2017-2018

General Fund

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

Revenue by Type

Fund: 10 General	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Property Taxes	$ 91,827,237	$ 92,602,017	$ 94,074,496	$94,074,496	$94,074,496	1.59%	46.22%
Sales Tax	34,979,339	35,626,416	37,769,230	37,173,846	36,097,393	1.32%	17.74%
Other Taxes and Licenses	2,825,312	2,696,000	2,790,000	2,790,000	2,840,000	5.34%	1.40%
Unrestricted Intergovernmental	5,179,822	4,950,000	5,706,612	5,706,612	6,340,680	28.09%	3.12%
Restricted Intergovernmental	31,702,339	30,294,457	29,531,297	29,582,091	29,582,091	-2.35%	14.53%
Permits and Fees	2,609,134	2,689,812	2,641,315	2,641,315	2,691,315	0.06%	1.32%
Sales and Services	11,254,113	11,358,379	10,738,465	11,210,957	11,483,353	1.10%	5.64%
Investment Earnings	137,191	80,000	100,000	100,000	150,000	87.50%	0.07%
Miscellaneous Revenue	205,450	167,030	128,603	140,603	140,603	-15.82%	0.07%
Transfer	1,291,552	3,473,899	4,737,793	5,222,793	5,222,793	50.34%	2.57%
Sale of capital assets	113,797	70,000	100,000	100,000	120,000	71.43%	0.06%
Fund Balance	-	16,605,389	972,091	14,904,679	14,782,231	-10.98%	7.26%
Fund Totals: General	$182,125,288	$ 200,613,399	$ 189,289,902	$ 203,647,392	$ 203,524,955	1.45%	100.00%

Expenditures by Function

Fund: 10 General	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
General Government	$ 14,947,445	$ 17,799,062	$ 19,782,994	$ 17,769,529	$ 17,769,529	-0.17%	8.73%
Public Safety	34,737,801	38,256,779	41,364,057	39,425,033	39,403,328	3.00%	19.36%
Transportation	252,469	273,784	284,784	273,784	273,784	0.00%	0.13%
Economic & Physical Development	4,380,842	5,267,936	4,323,943	3,694,472	3,685,772	-30.03%	1.81%
Human Services	45,155,821	51,400,446	51,783,492	50,672,744	50,632,612	-1.49%	24.88%
Environmental Protection	481,996	494,483	580,028	528,458	479,458	-3.04%	0.24%
Cultural & Recreational	4,051,581	4,554,627	4,866,967	4,535,314	4,532,414	-0.49%	2.23%
Educational	56,386,568	57,398,546	59,693,629	59,338,741	59,338,741	3.38%	29.16%
Debt Service	22,234,401	23,684,636	25,844,343	25,844,343	25,844,343	9.12%	12.70%
Other	2,630,176	1,483,100	2,823,731	1,564,973	1,564,973	5.52%	0.77%
Fund Total: General	$185,259,100	$ 200,613,399	$ 211,347,969	$ 203,647,392	$ 203,524,955	1.45%	100.00%

Expenditures by Type

Fund: 10 General	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Salaries & Benefits	$ 61,223,275	$ 68,783,204	$ 73,855,595	$ 69,809,427	$ 69,787,722	1.46%	34.29%
Supplies & Operating	24,122,148	29,695,386	29,760,097	28,331,384	28,344,721	-4.55%	13.93%
Contributions	15,903,003	16,551,574	16,917,985	16,155,154	16,041,085	-3.08%	7.88%
Education	54,574,794	56,575,097	59,693,629	59,338,741	59,338,741	4.88%	29.16%
Debt Service	22,234,401	23,684,636	25,844,343	25,844,343	25,844,343	9.12%	12.70%
Transfers	5,882,590	4,105,448	3,601,828	2,198,668	2,198,668	-46.45%	1.08%
Capital Outlay	1,318,888	1,218,054	1,674,492	1,969,675	1,969,675	61.71%	0.97%
Fund Total: General	$185,259,100	$ 200,613,399	$ 211,347,969	$ 203,647,392	$ 203,524,955	1.45%	100.00%

Return to Table of Contents

Capital Reserve Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Restricted Intergovernmental	$ -	$ 1,646,000	$ -	$ 1,646,000	$ 1,646,000	0.00%	35.74%
Investment Earnings	74,216	-	-	-	-	0.00%	0.00%
Transfer	1,811,774	823,449	-	-	-	-100.00%	0.00%
Fund Balance	-	901,365	3,502,963	2,959,428	2,959,428	228.33%	64.26%
Total	$ 1,885,990	$ 3,370,814	$ 3,502,963	$ 4,605,428	$ 4,605,428	36.63%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Transfers	$ 296,141	$ 2,547,365	$ 3,502,963	$ 4,605,428	$ 4,605,428	80.79%	100.00%
Reserves	-	823,449	-	-	-	-100.00%	0.00%
Total	$ 296,141	$ 3,370,814	$ 3,502,963	$ 4,605,428	$ 4,605,428	36.63%	100.00%

Revaluation Fund

Fund established to set aside fund for revaluations in future years.

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Transfer	-	-	-	115,000	115,000	100.00%	100.00%
Fund Balance	-	-	-	-	-	100.00%	0.00%
Total	$ -	$ -	$ -	$ 115,000	$ 115,000	100.00%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Transfers	$ -	$ -	$ -	$ -	$ -	100.00%	0.00%
Reserves	-	-	-	115,000	115,000	100.00%	100.00%
Total	$ -	$ -	$ -	$ 115,000	$ 115,000	100.00%	100.00%

Workers' Compensation Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Investment Earnings	$ 1,011	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	900,000	300,000	300,000	300,000	300,000	0.00%	44.78%
Fund Balance	-	370,000	370,000	370,000	370,000	0.00%	55.22%
Total	$ 901,011	$ 670,000	$ 670,000	$ 670,000	$ 670,000	0.00%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ 458,758	$ 670,000	$ 670,000	$ 670,000	$ 670,000	0.00%	100.00%
Total	$ 458,758	$ 670,000	$ 670,000	$ 670,000	$ 670,000	0.00%	100.00%

Return to Table of Contents

Insurance Fund

This fund is used to account the county's self-insured health & dental plans.

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Investment Earnings	$ 2,522	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	7,679,165	9,854,656	-	9,666,936	9,666,936	-1.90%	84.30%
Transfer	795,697	900,000	-	1,000,000	1,000,000	11.11%	8.72%
Fund Balance	-	800,000	-	800,000	800,000	0.00%	6.98%
Total	$ 8,477,385	$ 11,554,656	$ -	$ 11,466,936	$ 11,466,936	-0.76%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ 9,003,454	$ 11,554,656	$ -	$ 11,466,936	$ 11,466,936	-0.76%	100.00%
Total	$ 9,003,454	$ 11,554,656	$ -	$ 11,466,936	$ 11,466,936	-0.76%	100.00%

Burton Park Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Investment Earnings	$ 146	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	187,500	108,100	-	-	-	-100.00%	0.00%
Fund Balance	-	-	-	57,200	57,200	0.00%	100.00%
Total	$ 187,646	$ 108,100	$ -	$ 57,200	$ 57,200	-47.09%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ 49,715	$ 103,100	$ 52,200	$ 52,200	$ 52,200	-49.37%	91.26%
Capital Outlay	65,731	5,000	5,000	5,000	5,000	0.00%	8.74%
Total	$ 115,446	$ 108,100	$ 57,200	$ 57,200	$ 57,200	-47.09%	100.00%

Return to Table of Contents

Capital Improvement Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Investment Earnings	$ 1,441	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	1,082,299	444,280	1,437,731	796,438	796,438	79.26%	80.43%
Fund Balance	-	811,598	-	193,827	193,827	-76.12%	19.57%
Total	$ 1,083,740	$ 1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Capital Outlay	685,534	1,255,878	1,437,731	990,265	990,265	-21.15%	100.00%
Total	$ 685,534	$ 1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%	100.00%

Special Revenue Funds

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

Emergency Telephone System Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Permits and Fees	$ 393,272	$ 324,625	$ 324,625	$ 324,625	$ 324,625	0.00%	93.82%
Investment Earnings	1,359	-	-	-	-	0.00%	0.00%
Fund Balance	-	73,265	-	21,400	21,400	-70.79%	6.18%
Total	$ 394,631	$ 397,890	$ 324,625	$ 346,025	$ 346,025	-13.04%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ 314,300	$ 383,425	$ 346,025	$ 346,025	$ 346,025	-9.75%	100.00%
Capital Outlay	89,500	14,465	-	-	-	0.00%	0.00%
Total	$ 403,800	$ 397,890	$ 346,025	$ 346,025	$ 346,025	-13.04%	100.00%

Return to Table of Contents

Register of Deeds Automation Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Permits and Fees	$ 104,131	$ 75,750	$ 75,850	$ 75,850	$ 75,850	0.13%	72.27%
Investment Earnings	600	-	-	-	-	0.00%	0.00%
Fund Balance	-	11,740	-	29,100	29,100	147.87%	27.73%
Total	$ 104,731	$ 87,490	$ 75,850	$ 104,950	$ 104,950	19.96%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ 61,509	$ 87,490	$ 96,444	$ 96,450	$ 96,450	10.24%	91.90%
Capital Outlay	-	-	8,500	8,500	8,500	100.00%	8.10%
Total	$ 61,509	$ 87,490	$ 104,944	$ 104,950	$ 104,950	19.96%	100.00%

Helping Neighbors Fund

The fund accounts for low interest rate loans for qualifying participants for septic tank repairs and replacement.

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Investment Earnings	1,457	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	12,542	-	9,000	9,000	9,000	100.00%	35.71%
Fund Balance	-	31,000	-	16,200	16,200	-47.74%	64.29%
Total	$ 13,999	$ 31,000	$ 9,000	$ 25,200	$ 25,200	-18.71%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Supplies & Operating	$ 36,561	$ 31,000	$ 25,200	$ 25,200	$ 25,200	-18.71%	100.00%
Total	$ 36,561	$ 31,000	$ 25,200	$ 25,200	$ 25,200	-18.71%	100.00%

Return to Table of Contents

Enterprise Funds

Solid Waste Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Restricted Intergovernmental	$ 412,005	$ 516,145	$ 345,500	$ 345,500	$ 345,500	-33.06%	5.49%
Sales and Services	5,868,132	5,987,171	5,895,442	5,810,278	5,810,278	-2.95%	92.26%
Investment Earnings	28,265	30,000	-	-	-	0.00%	0.00%
Miscellaneous Revenue	74,486	80,250	81,750	81,750	81,750	1.87%	1.30%
Other Operating	46,837	60,000	60,000	60,000	60,000	0.00%	0.95%
Sale of capital assets	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	553,705	-	-	-	-100.00%	0.00%
Total	$ 6,429,725	$ 7,227,271	$ 6,382,692	$ 6,297,528	$ 6,297,528	-12.86%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Salaries & Benefits	$ 1,520,221	$ 1,516,819	$ 1,560,080	$ 1,540,105	$ 1,540,105	1.54%	24.46%
Supplies & Operating	4,651,134	4,175,340	3,840,060	3,873,655	3,873,655	-7.23%	61.51%
Debt Service	81,309	809,340	807,612	807,612	807,612	-0.21%	12.82%
Transfers	1,012,090	502,090	-	-	-	-100.00%	0.00%
Capital Outlay	-	223,682	10,000	76,156	76,156	-65.95%	1.21%
Total	$ 7,264,754	$ 7,227,271	$ 6,217,752	$ 6,297,528	$ 6,297,528	-12.86%	100.00%

Airport Fund

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

Revenue by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Restricted Intergovernmental	$ 100,524	$ 124,261	$ 100,800	$ 100,800	$ 100,800	-18.88%	3.00%
Sales and Services	2,165,671	2,548,797	2,684,169	2,707,228	2,707,228	6.22%	80.70%
Investment Earnings	720	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	35,908	42,100	32,500	32,500	32,500	-22.80%	0.97%
Transfer	539,085	539,085	539,085	514,085	514,085	-4.64%	15.32%
Sale of capital assets	2,413	-	-	-	-	0.00%	0.00%
Fund Balance	-	17,285	-	-	-	-100.00%	0.00%
Total	$2,844,319	$ 3,271,528	$3,356,554	$ 3,354,613	$ 3,354,613	2.54%	100.00%

Expenditures by Type

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended	% of Total
Salaries & Benefits	$1,419,831	$ 1,714,612	$1,745,352	$ 1,727,538	$ 1,727,538	0.75%	51.50%
Supplies & Operating	1,789,976	959,284	1,056,001	1,071,874	1,071,874	11.74%	31.95%
Debt Service	518,780	518,780	518,780	518,780	518,780	0.00%	15.46%
Capital Outlay	3,157	78,852	36,421	36,421	36,421	-53.81%	1.09%
Total	$3,731,744	$ 3,271,528	$3,356,554	$ 3,354,613	$ 3,354,613	2.54%	100.00%

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Return to Table of Contents

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

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Return to Table of Contents

Onslow County North Carolina

General Government

2017-2018

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	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	327,507	330,000	285,621	330,000	330,000	0.00%
Taxes and licenses	775,947	705,000	754,000	754,000	804,000	14.04%
Charges	843,082	757,130	710,105	710,105	760,105	0.39%
Other Local	2,698	1,600	1,500	1,500	1,500	-6.25%
Interest	-	-	-	-	-	0.00%
Transfer from General Fund	146,141	606,365	971,266	971,266	971,266	100.00%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$2,095,375	$ 2,400,095	$ 2,722,492	$ 2,766,871	$ 2,866,871	19.45%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$8,313,075	$ 8,555,779	$ 9,817,293	$ 8,651,979	$ 8,651,979	1.12%
Supplies & Operating	4,158,433	5,217,689	5,196,666	4,558,035	4,558,035	-12.64%
Other	-	-	-	-	-	0.00%
Contributions	-	23,184	25,000	23,843	23,843	2.84%
Debt Service	2,243,561	2,725,264	3,050,082	3,050,082	3,050,082	11.92%
Transfer to Other Funds	-	-	-	-	-	0.00%
Capital Outlay	136,527	283,583	251,820	210,020	210,020	-25.94%
Total	$ 14,851,596	$ 16,805,499	$18,340,861	$16,493,959	$16,493,959	-1.85%

Function Summaries include Debt Payments & Agency Contributions. A detailed list of Debt Payments & Agency Contributions can be found in Section N.

Return to Table of Contents

Onslow County North Carolina

Governing Body 4110

2017-2018

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 peoples.

Department Overview

Department personnel consist of five County Commissioners, Clerk to the Board, and Assistant Clerk to the Board.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 205,947	$ 214,987	$ 209,159	$ 207,733	$ 207,733	-3.37%
Supplies & Operating	124,445	118,463	110,126	105,786	105,786	-10.70%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 330,391	$ 333,450	$ 319,285	$ 313,519	$ 313,519	-5.98%

Return to Table of Contents

Major Accomplishments

- Completion of new Vehicle Maintenance Facility.
- Completion of Onslow County Public Safety Memorial.
- Completion of Onslow County's first fully accessible playground.

Key Goals and Objectives

- Promote a vision of a county government that partners with all levels of government to empower, protect and serve its citizens.
- Create a business-friendly environment to attract, retain and grow businesses and create job opportunities for citizens.
- Promote effectiveness, efficiency and transparency.

Return to Table of Contents

Onslow County North Carolina

Administration 4120

2017-2018

Mission Statement

Administration will provide high-quality, efficient, and 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 board or elected official. In addition, the County Manager has responsibility for the preparation and delivery of the annual budget.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 677,052	$ 575,832	$ 592,194	$ 587,474	$ 587,474	2.02%
Supplies & Operating	58,203	56,551	52,213	50,115	50,115	-11.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 735,255	$ 632,383	$ 644,407	$ 637,589	$ 637,589	0.82%

Return to Table of Contents

Major Accomplishments

- Ensured successful completion of the Vehicle Maintenance Facility.
- Completed the Onslow County Public Safety Memorial, honoring all public safety fallen.
- Created the County's first fully accessible playground.
- Successfully completed Animal Services Renovation
- Eliminated one Assistant County Manager position
- Successfully filled key positions
    - Director, Library
    - Director, Human Resources

Key Goals and Objectives

- Oversee successful completion of the Onslow County Courthouse addition, which will add much needed court space and a higher level of security.
- Oversee successful construction of second Burton Industrial Park Shell Building.
- Oversee successful completion of Consolidated Human Services Complex, which will consolidate the Health Department and Department of Social Services and eliminate rental costs.
- Oversee successful completion of Board of Elections relocation, providing much needed storage space for staff and a larger voting area for citizens.

Return to Table of Contents

Onslow County North Carolina

Finance Department 4130

2017-2018

Mission Statement

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

Department Overview

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 622,055	$ 713,347	$ 708,420	$ 748,117	$ 748,117	4.87%
Supplies & Operating	71,462	57,272	61,417	39,675	39,675	-30.73%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 693,517	$ 770,619	$ 769,837	$ 787,792	$ 787,792	2.23%

Return to Table of Contents

Major Accomplishments

- Prepared the County's Comprehensive Annual Financial Report (CAFR) in accordance with the standards of the National Government Finance Officer Association's Certificate for Excellence in Financial Reporting Program for the fiscal year 2016, this is the County's 24th award.
- Prepared the County budget to the standards of the National Government Finance Officers Distinguished Budget Presentation Award program. The budget document was awarded the GFOA Distinguished Budget Presentation Award for our fiscal year 2015-2016 budget (10th consecutive year).
- Implemented new finance software on July 1, 2017

Key Goals and Objectives

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

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Budget document conforms to the guidelines of the GFOA Awards programs	Yes	Yes	Yes	Yes	Yes
Number of days to process accounts payable invoices from date of receipt by Finance Office	7-10 days	7.58 days	7-10 days	8.00 days	7-10 days
Bond Rating	Moody's Aa2 S&P AA	Moody's Aa2 S&P AA	Moody's Aa2 S&P AA	Moody's Aa2 S&P AA	Moody's Aa2 S&P AA

Emerging Issues

- Training & education of staff and departments on changes to finance procedures resulting from changes by the State and changes in-house to increase efficiencies
- Need for more internal audit procedures to ensure compliance with State statutes and County policies.

Return to Table of Contents

Onslow County North Carolina

Tax Office - 4140

2017-2018

Mission Statement

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

Department Overview

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	300	325	300	300	300	-7.69%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 300	$ 325	$ 300	$ 300	$ 300	-7.69%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,911,142	$ 1,976,203	$ 2,047,485	$ 1,965,716	$ 1,965,716	-0.53%
Supplies & Operating	740,332	955,034	740,351	739,751	739,751	-22.54%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,651,473	$ 2,931,237	$ 2,787,836	$ 2,705,467	$ 2,705,467	-7.70%

Return to Table of Contents

Onslow County North Carolina

Tax Office Administration 4140-4140

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	300	325	300	300	300	-7.69%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 300	$ 325	$ 300	$ 300	$ 300	-7.69%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,672,994	$1,706,352	$ 1,776,070	$ 1,697,162	$ 1,697,162	-0.54%
Supplies & Operating	683,356	761,295	674,618	673,018	673,018	-11.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,356,350	$2,467,647	$ 2,450,688	$ 2,370,180	$ 2,370,180	-3.95%

Major Accomplishments

- Successfully conducted compliance reviews of 1,149 taxpayers enrolled in the Elderly/Disabled Property Tax Relief program, ensuring that the program participants remain eligible to receive the benefit. Over 140 accounts were removed from the program due to non-compliance.
- Successfully transitioned to using MUNIS Financials which integrates with MUNIS tax collections software.
- Continued in-house scanning of personal property listings with over 21,000 scanned listings.
- Created a Manual of Operations for Listings Dept. which guides processes and serves as a training document.

Return to Table of Contents

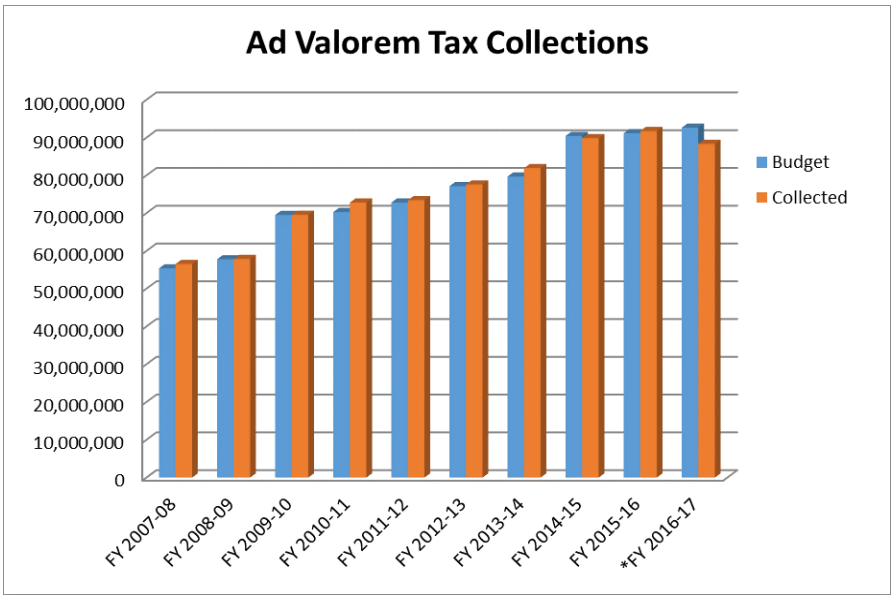
Key Goals and Objectives

- Conduct compliance reviews of parcels in the Present Use Value (PUV) deferment program for agriculture, horticulture, and woodland parcels.
- Increase efficiency by cross training staff to work in multiple divisions during busy seasons.
- Conduct in-house desk audits of business personal property accounts.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Overall Tax Collection Percentage	97.50	97.51	97.75	97.75	98.25

Charts



Total budgeted tax revenues were 92.6 million, including Registered Motor Vehicle taxes collected through the DMV Combined Tax/Registration program. The chart shows that 88.3 million, or approximately 95.37% of budgeted taxes have been collected as of February 28, 2017.

Emerging Issues

- Managing large volumes of returned mail continues to be a drain on human and financial resources.
- Potential legislative changes to exemption programs, which will negatively impact the tax base as well as create additional workload.
- Solving technology issues primarily with Field Mobile data collections program and implementation of DeedSync with GIS
- Software upgrades to newer versions which always present challenges.

Return to Table of Contents

Onslow County North Carolina

Tax Office Revaluation 4140-4141

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 238,148	$ 269,851	$ 271,415	$ 268,554	$ 268,554	-0.48%
Supplies & Operating	56,975	193,739	65,733	66,733	66,733	-65.56%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 295,123	$ 463,590	$ 337,148	$ 335,287	$ 335,287	-27.68%

Major Accomplishments

- Developed a Standard Operating Procedure for the Appraisal Division; this will be used as a resource document, training manual, and will be included in the SOV (Schedule of Values) for the upcoming 2018 property reappraisal.
- Met continuing education requirements for real estate appraisers.
- Continued field reviews for 2018 countywide reappraisal project, concentrating on the Stump Sound Township area of the county.

Key Goals and Objectives

- Complete countywide real property reappraisal scheduled to become effective on January 1, 2018. Land pricing will begin in the spring of 2017, as will development of the Schedule of Values to be used to calculate assessments. It is anticipated that the project will be complete by December 2017.

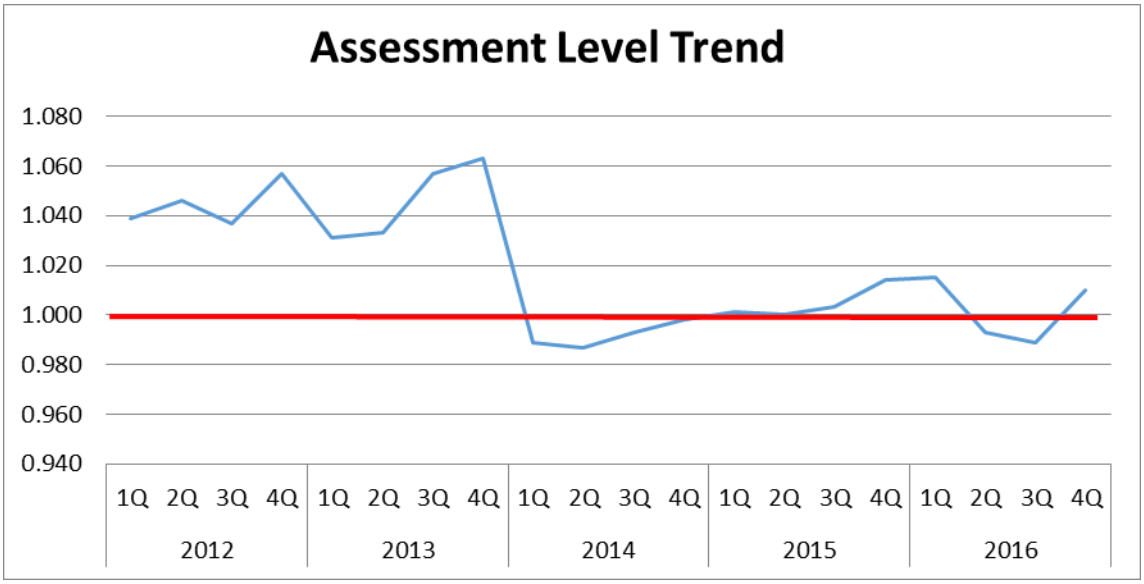
Return to Table of Contents

- Utilize additional resources to assist with commercial property valuation with the 2018 reappraisal, by contracting with a reappraisal firm employing seasoned commercial appraisers who also have mass appraisal knowledge and experience.
- Conduct additional testing with Field Mobile application.
- Emphasize professional development by encouraging appraisers to obtain IAAO designations through the IAAO (International Association of Assessing Officers) Designation program.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Assessment level as of January 1st	100.00	100.00	100.00	100.00	100.00
Coefficient of Dispersion	<10.00	12.14	<10.00	14.69	7.5
Price Related Differential	.98-1.03	1.046	.98-1.03	1.104	1.00

Charts



The chart above reflects the overall assessment level indicated by real property sales on a quarterly basis, leading up to the 2014 countywide reappraisal and continuing through CY 2016. Since 2014, the assessment level has slightly fluctuated just below and just above the 100% threshold, indicating that based on overall average, sales prices have remained flat. Assuming the current trend continues, it is likely that the 2018 countywide reappraisal will result in little, if any, increase in the tax base.

Emerging Issues

- Increased work load due to continued annual increase in number of parcels and new construction, coupled with no corresponding increase in staff appraisers. IAAO Mass Appraisal Standards require that properties be visited at least every six years. This objective is not being met with current staffing level and resources.
- Implementation of reappraisal standards expected to be implemented by NCDOR this year. The challenge to meet the new standards will further extend available resources.
- Need to begin replacement of county vehicles used for field visits-majority of vehicles assigned to tax are high mileage and over 10 years old.

Return to Table of Contents

Onslow County North Carolina

Legal 4150

2017-2018

Mission Statement

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 368,254	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	121,978	322,190	308,785	250,000	250,000	-22.41%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 490,232	$ 322,190	$ 308,785	$ 250,000	$ 250,000	-22.41%

Return to Table of Contents

Onslow County North Carolina

Human Resources 4155

2017-2018

Mission Statement

Our purpose is to support the goals, mission, and vision of Onslow County Government by attracting, developing, motivating, and retaining a diverse workforce within a safe and supportive work environment.

Department Overview

The department's primary focus is to provide quality service, to both current employees and applicants, in all areas of employment: recruitment, training, employee relations, benefit administration, safety, and compensation. Our goal is to support all county employees so they can best serve the citizens of Onslow County.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 577,461	$ 584,235	$ 558,926	$ 553,198	$ 553,198	-5.31%
Supplies & Operating	150,743	233,636	177,243	178,243	178,243	-23.71%
Capital Outlay	9,575	8,897	-	-	-	0.00%
Total	$ 737,779	$ 826,768	$ 736,169	$ 731,441	$ 731,441	-11.53%

Return to Table of Contents

Onslow County North Carolina

Human Resources 4155-4155

2017-2018

Division Overview

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 508,933	$ 523,581	$ 492,945	$ 487,933	$ 487,933	-6.81%
Supplies & Operating	146,155	187,003	156,604	156,604	156,604	-16.26%
Capital Outlay	9,575	8,897	-	-	-	0.00%
Total	$ 664,664	$ 719,481	$ 649,549	$ 644,537	$ 644,537	-10.42%

Major Accomplishments

- Finalized comprehensive Salary Study for the Department of Social Services who were severely below the market which resulted in resetting their salaries at or above market
- Continued utilizing online assessments for job candidates through Kenexa ProveIt to ensure we are attracting the most qualified candidates.
- Recruited and placed department and division head level positions utilizing an Assessment Center through Developmental Associates for Library Director, Veteran Services Director, and Emergency Services Division Head.
- Continued hosting monthly meetings of the professional group, Lower Cape Fear Human Resources Association-Jacksonville Member Service Area
- Began conversion of HRIS from New World to Munis.
- Transitioned to a new Human Resources website

Return to Table of Contents

- Three Human Resources employees have received their professional certifications through the Society of Human Resources Management

Key Goals and Objectives

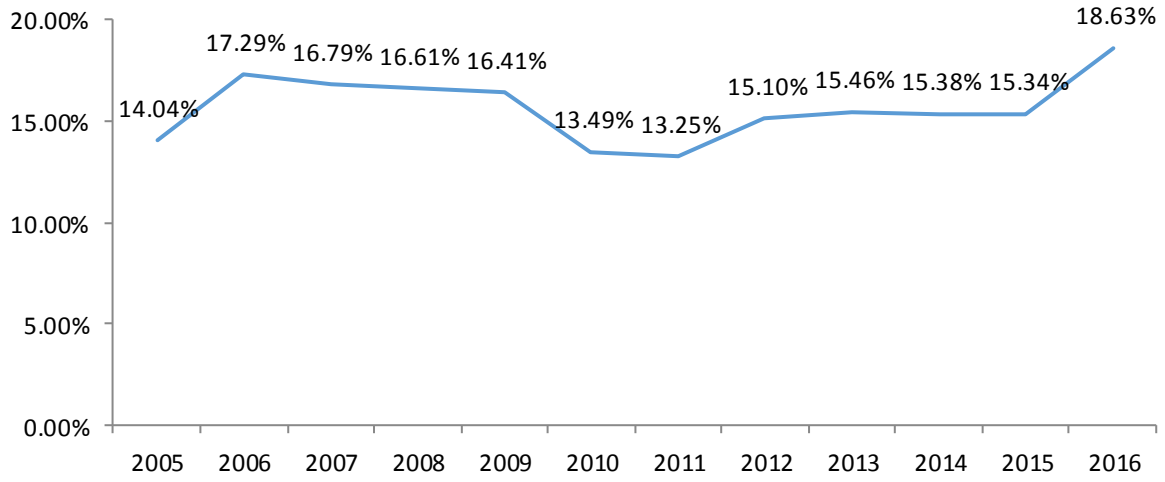
- Complete the transition of the employee evaluation to a paperless process
- Transition to a paperless personnel action process
- Continue implementing the Munis HRIS system
- Update the Human Resources Intranet site to provide more information to employees in terms of wellness and safety
- Implement a human capital and compensation strategy that can be sustained
- Keep abreast of changes to key legislation such as the Fair Labor Standards Act and the Affordable Care Act
- Identify the reason for turnover and work to decrease it.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Employee Turnover Rate	13.6%	17.99%	13.6%	10.33%	13.6%

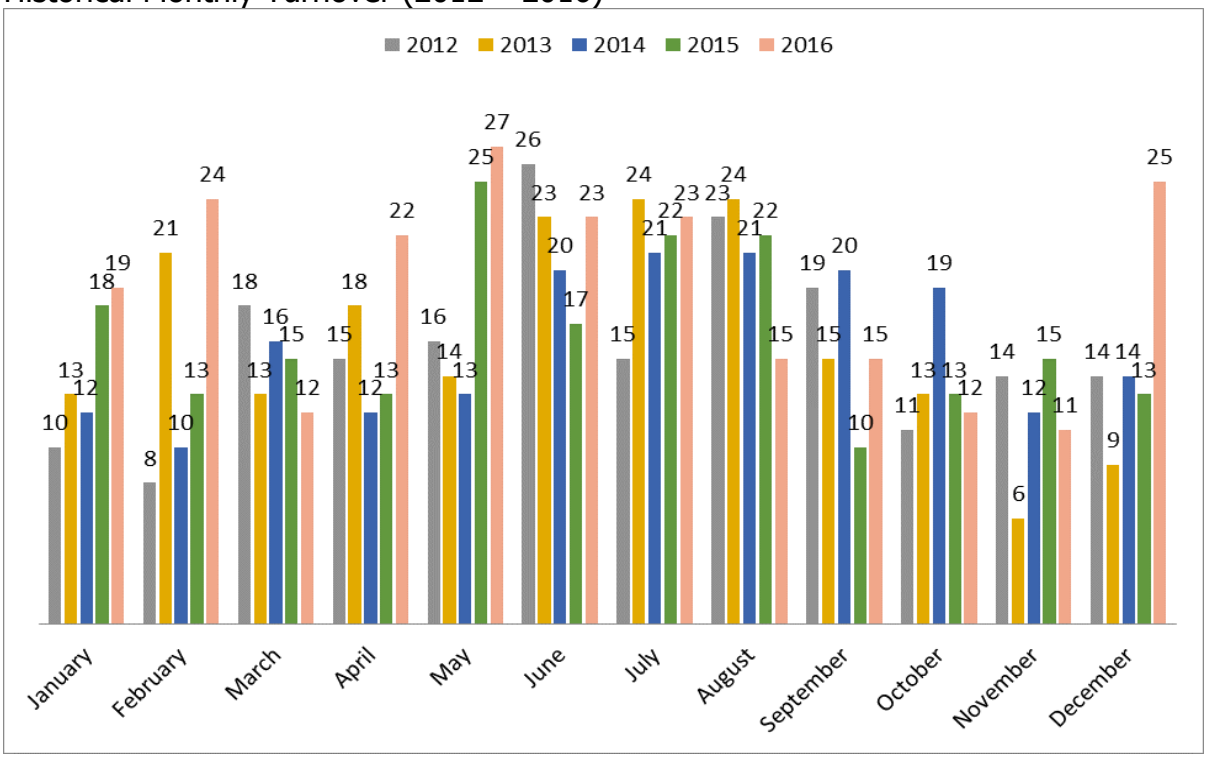
Charts

Historical Annual Turnover Rate

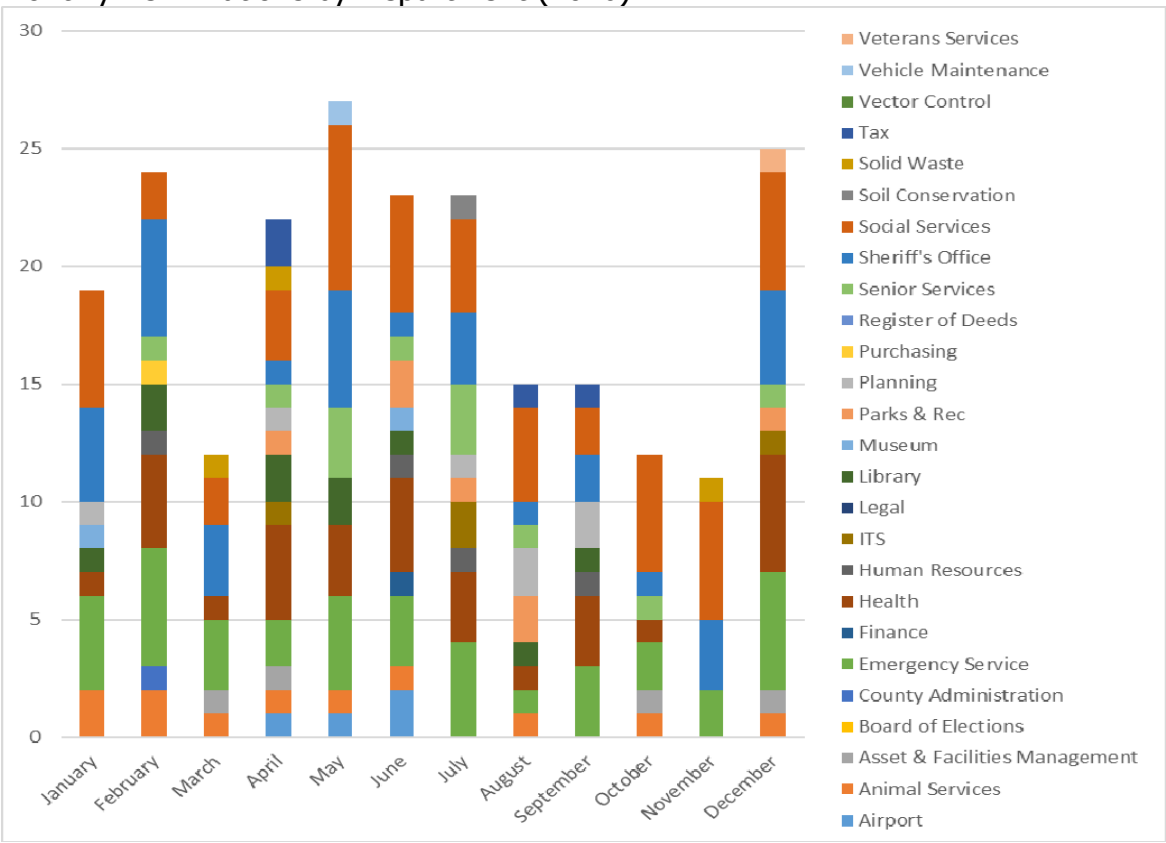


Return to Table of Contents

Historical Monthly Turnover (2012 – 2016)

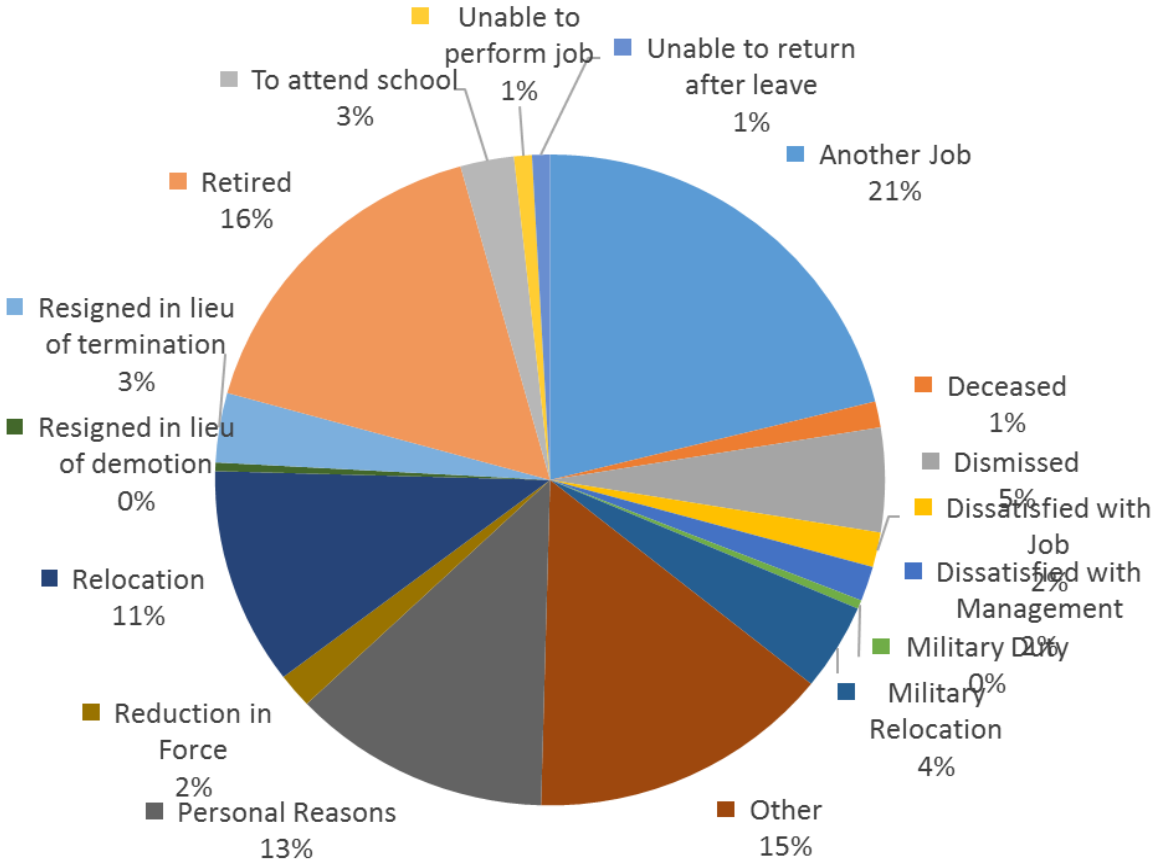


Monthly Terminations by Department (2016)



Return to Table of Contents

Reasons for Turnover (2016)



Emerging Issues

- Continued and increasing turnover of employees resulting from employees reaching retirement age and competition with local and regional municipalities
- Persistent high turnover in areas of social services, law enforcement, and emergency services.
- The contributions-based benefit cap legislation enacted in 2014 may require the County to make an additional employer contribution to the Retirement System if highly-compensated employees retire. This contribution was previously shared by all employers in the Retirement System.

Return to Table of Contents

Onslow County North Carolina

Safety, Training and Development 4155-4156

2017-2018

Division Overview

The safety program ensures compliance for the organization focusing on issues of Workers' Compensation and liability related to safety.

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.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 68,528	$ 60,654	$ 65,981	$ 65,265	$ 65,265	7.60%
Supplies & Operating	4,587	46,633	20,639	21,639	21,639	-53.60%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 73,115	$ 107,287	$ 86,620	$ 86,904	$ 86,904	-19.00%

Major Accomplishments

- Recruited new Safety Officer to continue and update our Safety program.
- Continued to conduct safety inspections of all departments on a routine basis.
- Revised the general safety training for new hire orientation to ensure that information provided was updated.
- Continued bathroom flyer campaign to increase safety awareness in the workplace
- Finalized process of changing Material Safety Data Sheets to Safety Data Sheets and creating an inventory of chemicals used by County departments
- Provided a paperless system to access and request new Safety Data Sheets through MSDSOnline.

Return to Table of Contents

- Began implementation of recruitment training for department heads and supervisors to ensure that everyone understands fair recruiting practices
- Developed Legendary Customer Service training.

Key Goals and Objectives

- Implement leadership development courses/continuum for current and prospective organizational leaders
- Update the County's Safety Policy to ensure that it is in compliance with updated Federal and State legislation.
- Continue to monitor Workers Compensation data with a focus on implementing training and improving processes to reduce high risk claim areas.
- Safety Officer will seek MESH certification so that he can teach General OSHA safety courses.
- Safety Officer will seek certification as a First Aid/CPR/AED instructor through the American Red Cross so that he can teach County employees.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Increase Safety Inspections	120	68	120	60	120
Reduce Workers' Compensation Cost*	$166,456	$43,929	$124,842	$39,358	$100,000

*Looking to reduce cost on average by 25% annually from the baseline year of FY 2013

Emerging Issues

- The number of Worker's Compensation claims is increasing. Monitoring the causes of these claims to provide training and to recommend process changes to limit these claims is essential to continue to reduce Worker's Compensation cost to the County.
- Worker's Compensation expenses have been significant in the last four years. Monitoring of claims will be essential in reducing cost to the County.
- Tightening budgets constrain the ability to provide quality professional development for our staff.

Return to Table of Contents

Onslow County North Carolina

Court Facilities 4160

2017-2018

Mission Statement

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

Department Overview

The Clerk of Court is responsible for keeping all the records of the district and superior courts in the manner prescribed by the Administrative Office of the Courts. As an agency that collects large sums of money, we are responsible for accurately receipting and disbursing those monies in a timely manner. These facility fees are used to provide courtrooms and office space; upkeep, maintenance, and furniture for the offices, courtrooms, and jury rooms.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	327,507	330,000	285,621	330,000	330,000	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 327,507	$ 330,000	$ 285,621	$ 330,000	$ 330,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,905	$ 2,775	$ 5,400	$ 5,400	$ 5,400	94.59%
Supplies & Operating	341,979	396,622	407,959	394,039	394,039	-0.65%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 343,884	$ 399,397	$ 413,359	$ 399,439	$ 399,439	0.01%

Return to Table of Contents

Onslow County North Carolina

Court Facilities 4160-4160

2017-2018

Division Overview

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	327,507	330,000	285,621	330,000	330,000	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 327,507	$ 330,000	$ 285,621	$ 330,000	$ 330,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	209,071	251,955	259,621	249,221	249,221	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 209,071	$ 251,955	$ 259,621	$ 249,221	$ 249,221	-1.09%

Return to Table of Contents

Onslow County North Carolina

District Attorney's Office 4161

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	55,621	57,825	59,148	57,828	57,828	0.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 55,621	$ 57,825	$ 59,148	$ 57,828	$ 57,828	0.01%

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

Return to Table of Contents

Onslow County North Carolina

Probation Office 4162

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	62,868	65,542	68,590	66,390	66,390	1.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 62,868	$ 65,542	$ 68,590	$ 66,390	$ 66,390	1.29%

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

Return to Table of Contents

Onslow County North Carolina

Jury Selection 4163

2017-2018

Division Overview

The Clerk's office is responsible for maintaining the master jury list. All jurors drawn for each court session are drawn from the master list.

Every two years a three member Jury Commission is appointed. One member is appointed by the Clerk of Superior Court; one member is appointed by the Resident Superior Court Judge; and one member is appointed by the Board of County Commissioners. The Jury Commission compiles the master jury list using names of registered voters and licensed drivers in the County. Clerical help for the Jury Commission is provided by clerk's office staff.

All expenses necessary to administer the jury system, "including all data processing, document processing, supplies, postage, and other similar expenses" are paid from the general fund of the County. G.S. 9-1

Jurors who are called for jury duty and who serve, are paid by the State.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,905	$ 2,775	$ 5,400	$ 5,400	$ 5,400	94.59%
Supplies & Operating	14,420	21,300	20,600	20,600	20,600	-3.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 16,325	$ 24,075	$ 26,000	$ 26,000	$ 26,000	8.00%

Return to Table of Contents

Onslow County North Carolina

Board of Elections 4170

2017-2018

Mission Statement

To provide free, open, honest and professionally managed election services to our community. This office has the responsibility for protecting the will of the people; protecting democracy and for establishing fairness and equity for all in the process of self-governance.

Department Overview

This agency is responsible for processing and maintaining voter registration records and conducting all elections held within Onslow County in accordance with General Statutes 163 and Title 8 of the North Carolina Administrative Code. This office also establishes election precincts, appoints election officials, registers, removes and updates voter records, administers absentee voting, canvasses election returns, issues certificates of election, provides statistical, demographic, and geographical information to citizens and candidates. Audits and publishes campaign finance reports, hear appeals, and conduct investigations of alleged voting irregularities. The BOE also advises the public and media on all aspects of elections and elections services.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	39,458	-	-	-	-	0.00%
Other Local	153	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 39,611	$ -	$ -	$ -	$ -	100.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 403,011	$ 444,813	$ 1,427,173	$ 451,206	$ 451,206	1.44%
Supplies & Operating	224,617	236,648	503,080	211,774	211,774	-10.51%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 627,628	$ 681,461	$ 1,930,253	$ 662,980	$ 662,980	-2.71%

Return to Table of Contents

Major Accomplishments

- Conducted several successful Primaries and the Presidential Election
- Processed thousands of new registrations and updates
- Published Campaign Finance reports on our website
- Trained over 300 precinct officials
- Scanned all new voter records into State Database. (Voter registration is 100,026)
- Conducted state required National Change of Address (NCOA) mail outs

Key Goals and Objectives

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

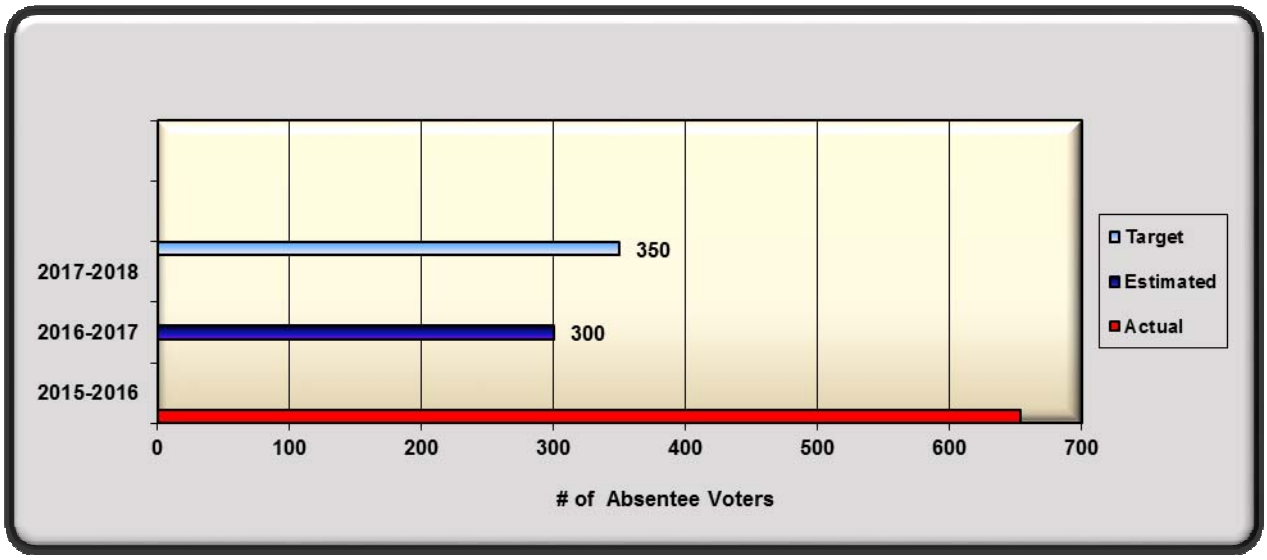
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
#of Military/OVR Absentee voters	200	654	200	300	350
# of computer trained Computer workers	65	133	74	223	200

Charts

Performance Measure:

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

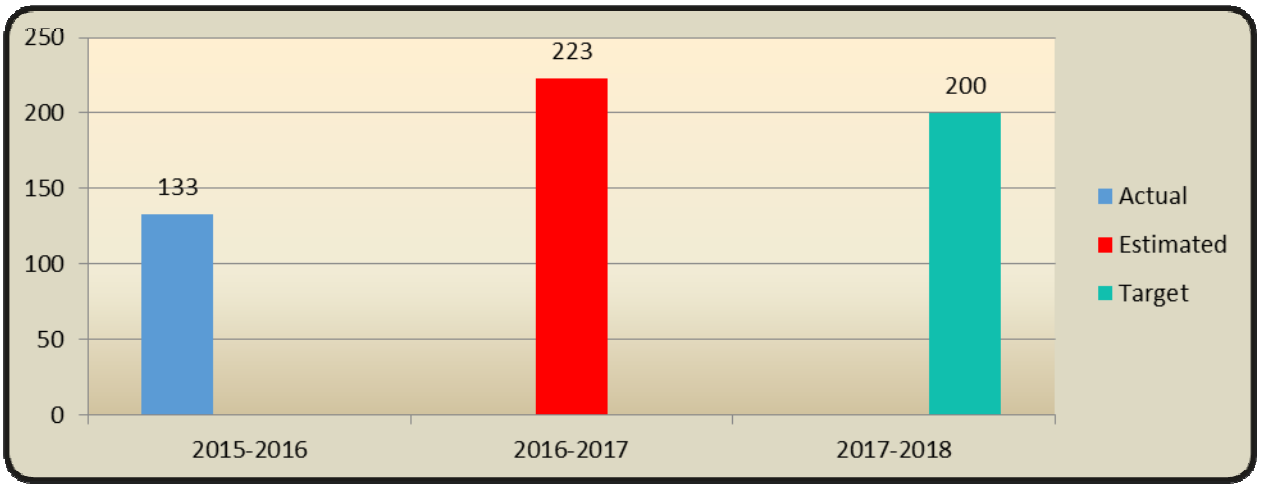


Note: Historically the number of absentee voters in Municipal election years (odd-numbered years) is less due to a smaller election. In General election years (even-numbered years), absentee voting consistently increases.

Return to Table of Contents

Performance Measure:

Increase the number of Computer Trained Election Workers



Note: The # of computer trained election workers.

Emerging Issues

- Need updated Wi-Fi capacity to conduct annual maintenance updates on election laptops
- Have sufficient funding for all staff members to attend state board training to maintain state certifications and stay current with federal and state election law changes.
- Need more parking at the Georgetown Elections office to accommodate early voting.

Return to Table of Contents

Onslow County North Carolina

Register of Deeds 4180

2017-2018

Mission Statement

The Register of Deeds is the official gatekeeper of Onslow County documents. We maintain real estate records, birth, death and marriage certificates, notary publics, financing statements and military discharges in accordance with the North Carolina General Statutes and local ordinances.

Department Overview

The department assists attorneys, paralegals, realtors, surveyors and the general public with permanent records and issues certified copies to the recipient. The Registrar is an elected official, serving a four year term.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	775,947	705,000	754,000	754,000	804,000	14.04%
Charges	801,105	755,000	708,000	708,000	758,000	0.40%
Other Local	2,546	1,600	1,500	1,500	1,500	-6.25%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,579,598	$ 1,461,600	$ 1,463,500	$ 1,463,500	$ 1,563,500	6.97%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 396,662	$ 402,387	$ 405,674	$ 400,680	$ 400,680	-0.42%
Supplies & Operating	32,507	34,145	34,992	34,992	34,992	2.48%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 429,169	$ 436,532	$ 440,666	$ 435,672	$ 435,672	-0.20%

Return to Table of Contents

Major Accomplishments

We had another batch of the archived marriages restored. The tears were mended with Japanese tissue, the paper was deacidified using magnesium oxide, and the sheets were encapsulated in archival grade polyester envelopes. We have indexed, scanned, and sleeved over a decade worth of marriages. All births, including Delayed Births, have been indexed. We completed scanning all of the deaths. Another employee has been certified by the Institute of Government.

Key Goals and Objectives

We are continuing to scan the birth records and will continue until they are completed. We are still working on the older marriage records; indexing, scanning and sleeving them. We will be sending out more archived marriages for preservation.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Certified Copy of Vitals	18,000	20,538	19,000	20,019	19,000
Marriage Lic. Issued	2,400	2,577	2,300	2,630	2,400
Deeds Recorded	6,400	7,292	6,600	7,856	7,000

Emerging Issues

Over the next two years, with the construction of the court house and our current displacement of the office, we are not running as efficiently as normal. With the move back to the courthouse there will continue to be challenges of noise and distractions with the ongoing construction. We are still working on scanning the older birth records. The Assumed/Corporate Index is still being input, but this will be an ongoing project for quite some time. We have the hopes of finishing the marriage indexes and may possibly get them all scanned and sleeved this coming year.

Return to Table of Contents

Onslow County North Carolina

Information Technology Services 4210

2017-2018

Mission Statement

We will strive provide the best partnership with our customers through superior service, cost conscious solutions and a collaborative and innovative approach to help support the county's mission to deliver timely and easily accessible information and services to our citizens and business community.

Department Overview

The ITS department has three divisions. Technology Services provides support for a variety of software applications and hardware devices including network communications used by county departments. Geographic Information Services 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 is used primarily for budgeting to track expenses for IT related projects for other county departments.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	2,219	1,805	1,805	1,805	1,805	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,219	$ 1,805	$ 1,805	$ 1,805	$ 1,805	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,072,936	$ 1,321,937	$ 1,497,750	$ 1,404,146	$ 1,404,146	6.22%
Supplies & Operating	1,702,261	1,991,076	2,047,858	1,875,987	1,875,987	-5.78%
Capital Outlay	71,354	211,605	224,820	183,020	183,020	-13.51%
Total	$ 2,846,551	$ 3,524,618	$ 3,770,428	$ 3,463,153	$ 3,463,153	-1.74%

Return to Table of Contents

Onslow County North Carolina

Technology Services 4210

2017-2018

Division Overview

The Technology Services division is discretionary. The primary function is to provide support in the acquisition, installation and maintenance of technology hardware and software solutions. Our primary role is to support the Onslow County departments and staff but we also provide information and services to the citizens and business community through internet based applications.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 587,372	$ 735,297	$ 906,327	$ 818,455	$ 818,455	11.31%
Supplies & Operating	38,559	57,462	64,996	60,900	60,900	5.98%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 625,930	$ 792,759	$ 971,323	$ 879,355	$ 879,355	10.92%

Major Accomplishments

- Deploy of 365 to the User community including user training and process improvement
- Assisted construction team and helped move in to new County Buildings including CHHS, Courthouse, Animal Services, Garage and Board of Elections
- Assisted with Energov project
- Assisted with Munis Project
- Upgraded Firewall and re-assessed external security
- Re-negotiated contracts increasing network speeds while lowering costs
- Assisted in EOC during Hurricane Matthew
- Assisted with Website redesign project
- Secured computer based training for all county staff
- Deployed new software for remote access, scheduled software install to make ITS more efficient

Return to Table of Contents

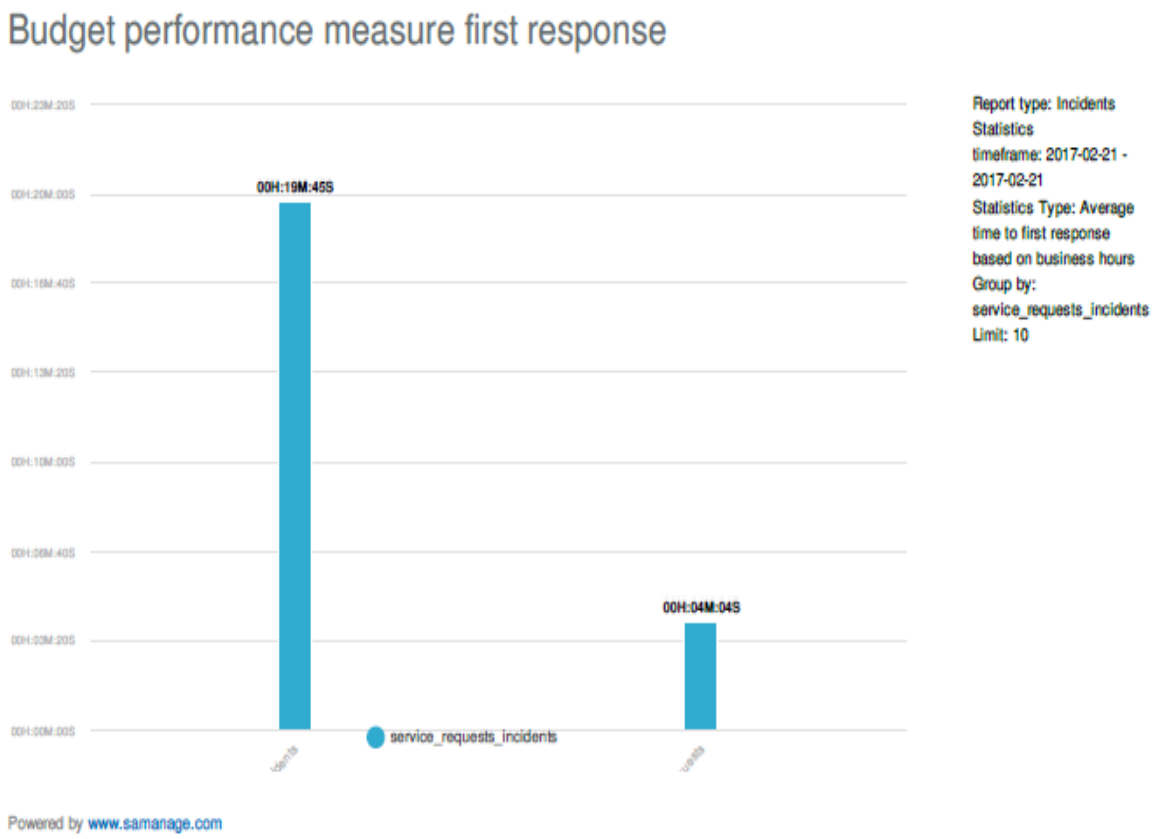
Key Goals and Objectives

- Develop and document long term plans and strategies for various functional areas inside ITS
- Increase training and cross training to develop multiple contacts for technology ITS supports
- Increase performance of internal infrastructure
- Continue to find innovative efficiencies for county departments through regular and formal interaction

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Average Help Desk tickets first response	N/A	N/A	1hr	20min	30min
County Network Uptime	99%	99%	99%	99%	99%

Charts



Emerging Issues

- Storage needs that continue to grow, in part because of our various ongoing scanning projects
- Security and additional regulatory requirements (HIPAA, PCI etc.) require more effort to maintain.
- Technology reliance continues to grow, maintaining service levels with current staff count.
- IOT technology implementation in a secure way
- Application support skills are needed to appropriately support enterprise software and other programming needs.

Return to Table of Contents

Onslow County North Carolina

Geographic Information Services 4211

2017-2018

Division Overview

The Geographic Information Services division is discretionary. The primary function is to provide support in the acquisition, installation and maintenance of software solutions related to geographic information. It also specializes in providing Geographic Information services relating to the property in Onslow County. Our primary role is to support the Onslow County departments and staff but we also provide information and services to the citizens and business community through internet based applications.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	2,219	1,805	1,805	1,805	1,805	100.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,219	$ 1,805	$ 1,805	$ 1,805	$ 1,805	100.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 485,565	$ 586,640	$ 591,423	$ 585,691	$ 585,691	-0.16%
Supplies & Operating	63,464	99,058	114,049	104,149	104,149	5.14%
Capital Outlay	8,160	105,000	-	-	-	-100.00%
Total	$ 557,189	$ 790,698	$ 705,472	$ 689,840	$ 689,840	-12.76%

Major Accomplishments

- Upgraded GIS website to GoMaps4
- Installed image extension
- Loaded 2016 imagery
- New land use feature class
- Updated building outlines from2016 imagery

Return to Table of Contents

Key Goals and Objectives

Goal: To provide quality geographic data and technology solutions, empowering county departments and our citizens to make data-driven decisions in a timely, efficient manner.

- To process 95% of complete deed transfers within one day of receiving a transfer deed
- To process 95% of deed splits within one week of receiving a division deed
- To process 95% of subdivision plats within two weeks of receiving the plat
- To reduce Tax Mapper's hard copy paperwork 90% by creating a digital archive of deed card documents
- Allow the taxes owed amount to be displayed for the GIS web site
- Link parcels on GIS website to permits from Permitting website

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Process complete deed transfers within 1 DAY	95	98	95	95	95
Process deed splits within 1 week	95	95	95	85	95
Process Subdivision plats within 1 week	95	95	95	85	95

Emerging Issues

- Training new staff
- Converting old mylar imagery to digital format
- Enter all deed cards in Laserfiche FORMS application
- Using ArcServer for more applications

Return to Table of Contents

Onslow County North Carolina

IT Departmental Activities 4212

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,600,238	1,834,556	1,868,813	1,710,938	1,710,938	-6.74%
Capital Outlay	63,194	106,605	224,820	183,020	183,020	71.68%
Total	$ 1,663,432	$1,941,161	$ 2,093,633	$ 1,893,958	$ 1,893,958	-2.43%

Major Accomplishments

- Deployed Office 365 to the county - increasing communication, collaboration and effectiveness of county staff
- Upgraded the firewall, increasing security on our network perimeter and improving performance
- Upgraded and re-negotiated our communications contracts, increasing network throughput while lowering monthly bills
- Installed a new door and video surveillance system, merging 5 separate systems into two.
- Assisted in several moves and construction projects
- Deployed an additional level of disaster recovery for essential servers, backing them up to Microsoft's Azure cloud in case of emergency
- Deployed online training of county staff in computer technology and performed numerous in person training events

Return to Table of Contents

Key Goals and Objectives

- Develop long term plans and strategies for various functional areas inside ITS
- Increase training and cross training to develop multiple contacts for technology ITS supports
- Continue to increase network speed and performance

Return to Table of Contents

Onslow County North Carolina

Purchasing & Contracting 4240

2017-2018

Mission Statement

The mission of the Purchasing Department is to obtain the necessary goods and services for all county departments in a cost effective, efficient, and timely manner. Further, it has the responsibility to ensure that all procurement activity is conducted in compliance with Federal and State laws, regulations, local ordinances, and approved policies and procedures.

Department Overview

The Purchasing Department is responsible for managing the procurement process for all county departments while adhering to Federal and State laws and local policy. The Purchasing Department also operates a warehouse facility that stores commonly used inventory items. In addition, the warehouse stores the county's surplus property to be disposed of by means of public auction, electronic auction, sealed bids or private sale. Other primary functions of the department include managing several county-wide programs, maintenance of the capital assets program, and the operation of the county print shop.

North Carolina State Statutes 143-129, 143-131, and 160A-266-270 mandate the majority of the primary functions of this department. The Purchasing Department provides support to all Onslow County departments and the citizens.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 304,818	$ 325,202	$ 327,472	$ 323,191	$ 323,191	-0.62%
Supplies & Operating	62,377	79,050	44,251	42,434	42,434	-46.32%
Capital Outlay	48,298	28,511	-	-	-	100.00%
Total	$ 415,493	$ 432,763	$ 371,723	$ 365,625	$ 365,625	-15.51%

Return to Table of Contents

Major Accomplishments

- Seventh time recipient of the *Sustained Professional Purchasing Award* for 2016
- Munis Software Implementation for Requisitions, Purchase Orders, and Inventory Module
- Tracked savings of over $157,000 on requisitions processed by the Buyer
- Generated over $129,000 in revenue for *personal* surplus property sales during 15-16 fiscal year
- Met all statutory requirements

Key Goals and Objectives

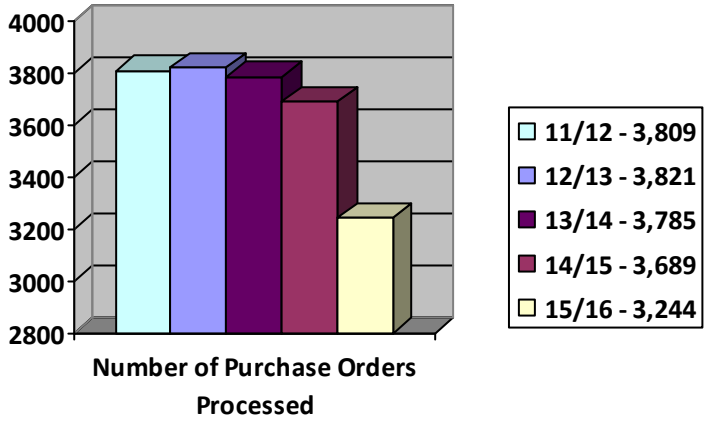
- To minimize internal interruptions in services by processing 95% of requisitions within a three-day business period
- Deliver 95% of all warehouse inventory requests to departments within two business days
- Process all incoming print requests within two days to ensure excellent customer service is being provided to our county departments
- Continue to monitor contracts to ensure legal compliance
- Continue to provide excellent customer service to the citizens and county departments
- Protect the county's integrity by encouraging fair and open competition through legitimate and ethical means

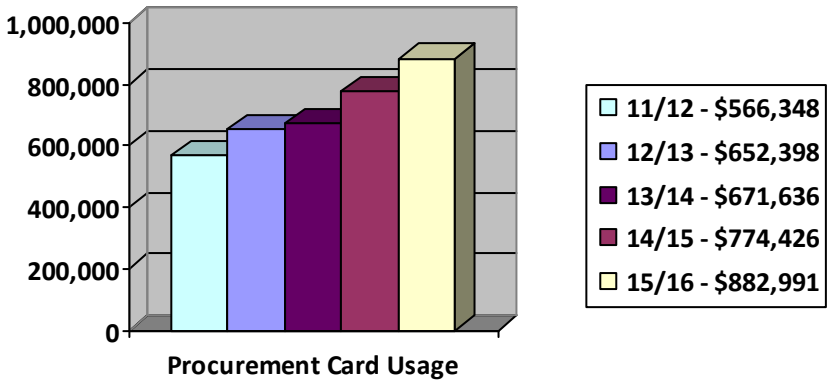
Performance Measures

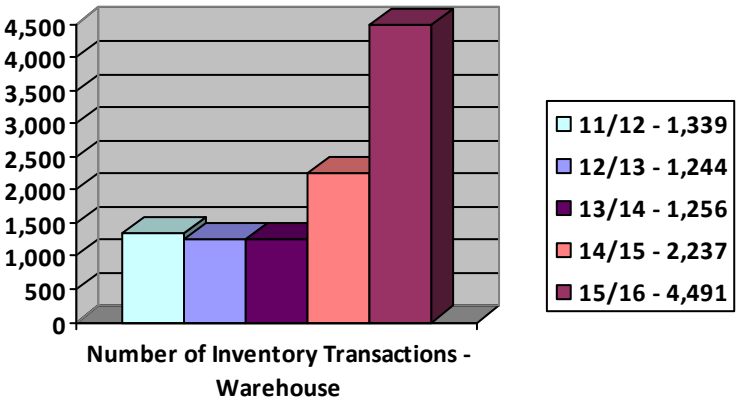
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage of requisitions promoted to a purchase order within 3 working days	92%	99%	95%	97%	95%
Percentage of warehouse inventory requests processed within 2 working days	92%	88.85%	92%	90%	95%

Return to Table of Contents

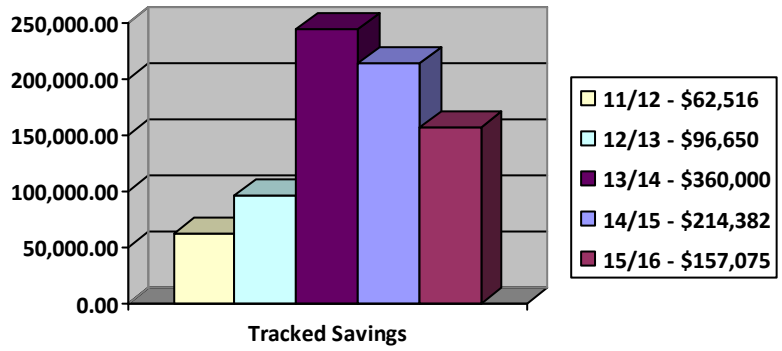
Charts



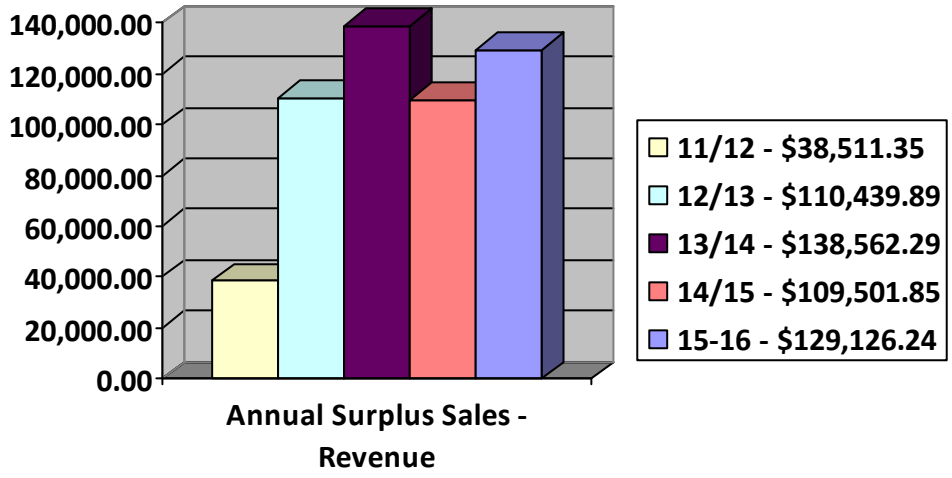




Return to Table of Contents



Note: 13/14 tracked savings included all the government center purchases.



Emerging Issues

Implementation of Munis software system for the following programs:

- Assets
- Vendor Self Service

Evaluation of All County Owner Surplus Property

Return to Table of Contents

Onslow County North Carolina

Vehicle Maintenance 4250

2017-2018

Mission Statement

Onslow County Vehicle Maintenance will strive to be professional, thorough, and be considered a class act Fleet Management Department. Our decisions and direction will be data and customer/client driven. We will continuously strive to seek new and innovative strategies to improve the overall operation of the department, keeping focused on the mission: Providing safe and efficient transportation and equipment for the employees of Onslow County.

Department Overview

The Vehicle Maintenance Facility serves all county departments by maintaining and repairing vehicles and motorized equipment. Preventive and routine maintenance are performed on 300+ vehicles and 100+ pieces of equipment, which includes trucks, cars, and Emergency Medical Service and Sheriff's department vehicles. An on-call mechanic is available for night, weekend, holiday, and inclement weather road service as needed.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 521,034	$ 635,229	$ 584,900	$ 572,931	$ 572,931	-9.81%
Supplies & Operating	54,572	129,278	99,441	95,581	95,581	-26.07%
Capital Outlay	7,300	34,570	27,000	27,000	27,000	-21.90%
Total	$ 582,906	$ 799,077	$ 711,341	$ 695,512	$ 695,512	-12.96%

Major Accomplishments

- Moved into new Vehicle Maintenance Facility
- Ensured all vehicle lifts received annual inspection per safety regulations
- Purchased 15 new replacement vehicles
- Completed 168 after-hours, emergency maintenance calls
- Purchased 2 lifts, 1-4 post and 1-2 post lift
- Completed 2,257 work orders, on average of 188 per month.

Return to Table of Contents

- 4 mechanics attended recertification for State of NC inspections, 4 mechanics attended 4 hours of Advantage technical training
- All mechanics attended 16 contact hours of Carquest Technical Institute continuing education in Jacksonville.
- 1 mechanic gained certification as a Master Emergency Vehicle Technician
- Transitioned all parts into Munis for inventory purposes

Key Goals and Objectives

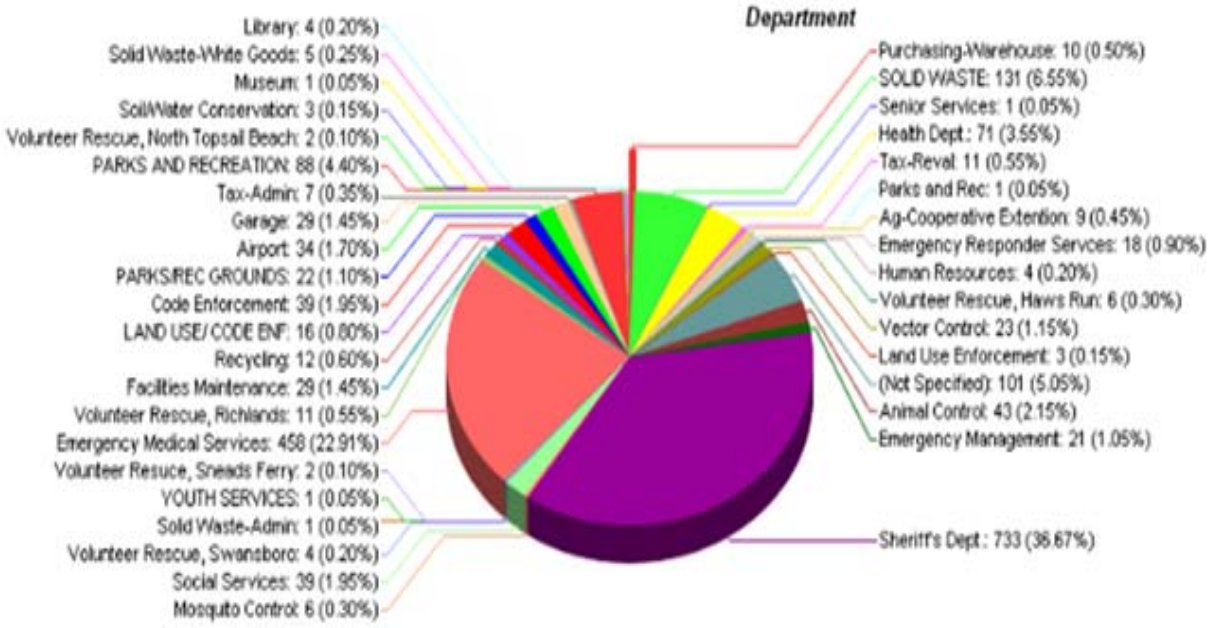
- Provide mechanic technicians and foreman year-long CTI training to gain knowledge and skills with the ever-changing automotive industry
- Continue to service the county fleet according to set schedule to avoid break downs and additional down time of the fleet.
- Utilize the new facility with its advantageous work conditions to produce more output
- Utilize Munis for work orders and assets to streamline all the work

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
PM work orders per month	45	65	60	65	70

Charts

Closed Work Order List by Department



Emerging Issues

- Transitioning to effective preventive maintenance schedule within Munis
- Transitioning to using the work order function within Munis to easily track vehicle maintenance

Return to Table of Contents

Onslow County North Carolina

Asset & Facility Management 4260

2017-2018

Mission Statement

The Purpose of the Asset & Facility Management 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 Asset & Facility Management department is responsible for planning, directing, and providing cost effective maintenance, repair and minor construction for approximately 100 departmental building units. 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 Asset & Facility Management department is responsible for custodial services for 17 facilities. The Custodial staff preforms 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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,216,770	$ 1,240,398	$ 1,318,197	$ 1,299,076	$ 1,299,076	4.73%
Supplies & Operating	471,207	564,544	560,985	487,585	487,585	-13.63%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,687,977	$ 1,804,942	$ 1,879,182	$ 1,786,661	$ 1,786,661	-1.01%

Return to Table of Contents

Major Accomplishments

- Renovation of storage rooms at Multipurpose Center into office space
- Construction of a mini-storage unit at the Multipurpose Center
- Renovation of the former Sneads Ferry Library into a nutrition site for Senior Services
- Completion of the generator exhaust project at the Justice Complex
- Assist with clearing of lots in Burton Park
- Carpet replacement for Clerk of Court
- Refinishing of Superior Courtroom floor
- Bathroom stall door replacement at Summersill Building
- Replaced Carpet at Richlands Branch Library
- Painting of Richlands Branch Library
- Panting of Cooperative Extension areas at Multipurpose Center
- Assist with the planning of the new courthouse
- Liaison for the Vehicle Maintenance Facility and Consolidated Human Services Building projects

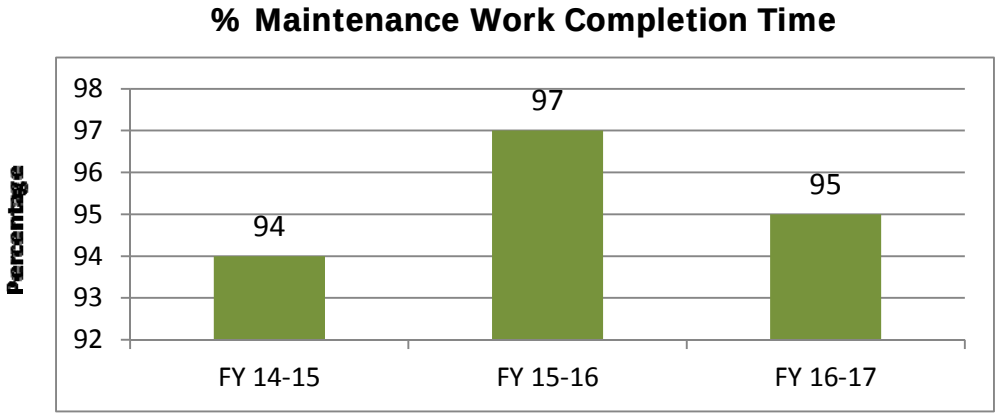
Key Goals and Objectives

- Goal: Increase Efficiency
  - Objective: To improve completion rate of maintenance work orders
  - Objective: To improve completion rate of road sign repairs/replacements
  - Objective: To improve completion rate of Planned Maintenance
- Goal: Increase employee training
  - Objective: Offer technicians the opportunities to take classes which benefit the county

Performance Measures

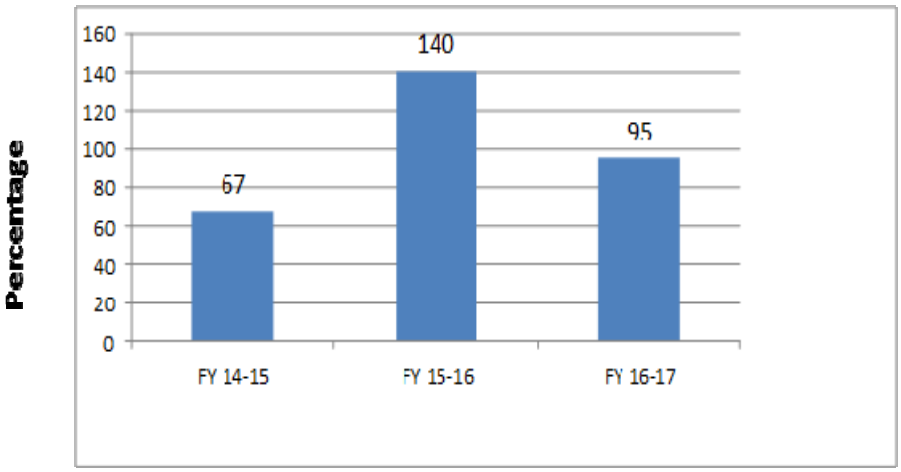
Outcome Measure	FY 2014-2015		FY 2015-2016 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage of requested maintenance work orders completed	95.0	94.0	95.0	97.0	95.0
Percentage of requested road sign repairs/replacement completed	90.0	67.0	95.0	140.0	95.0
Percentage of Planned Maintenance completed	90.0	89.0	90.0	83.0	90.0

Charts

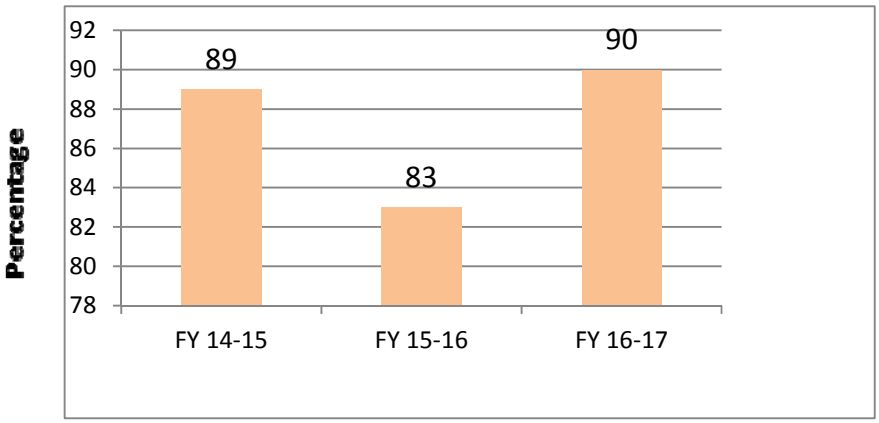


Return to Table of Contents

% Road Signs Repair/Replacement Completion Time



% Planned Maintenance Completion Time



Emerging Issues

- Construction of Consolidated Human Services Building
- Construction of Vehicle Maintenance Facility
- Construction of new County Courthouse
- Determining staffing levels for the new facilities

Return to Table of Contents

Onslow County North Carolina

Communications 4270

2017-2018

Mission Statement

The Onslow County Communications Office serves as a central source of information by providing a singular voice and facilitating communication for Onslow County. In addition, the team strives to provide professional, timely and accurate public information, marketing and communication services to the citizens of Onslow. Such efforts include the distribution of internal information, monitoring website content, social media, broadcast and print publications. The Communications Office will also arrange interviews with Onslow County staff for media outlets. All public records requests are coordinated through the Communications Office.

Department Overview

The Onslow County Communications Office consists of one Communications Specialist and one Production Specialist.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 34,030	$ 118,434	$ 134,543	$ 133,111	$ 133,111	12.39%
Supplies & Operating	1,750	43,180	47,965	52,073	52,073	20.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 35,780	$ 161,614	$ 182,508	$ 185,184	$ 185,184	14.58%

Return to Table of Contents

Major Accomplishments

- New website launched January 3, 2017 – 151,180 visits so far.
- Coordinated dedication of Onslow County Public Safety Memorial.
- In September 2016, incorporated Facebook LIVE for streaming Onslow County Board of Commissioners' Meetings and other chamber events. Most recent was viewed over 1200 times and reached over 4,100 people.
- Launched Onslow County Government account on social media platform Instagram.
- Produced video installation for Onslow County Museum special exhibit "You Are Here."
- Completed second certification for FAA authorization for class D airspace for two drones.
    - In addition to recording drone footage for multiple county agencies, the office was tapped to assist New Hanover authorities with child kidnapping investigation, and FEMA and Craven County authorities with flooding post Hurricane Matthew.
- Successfully implemented new technology to benefit County services and events including 360 views to give citizens a virtual look at their County.
    - Key video accomplishments include: Public Safety Memorial campaign, 3-day live shooter drill, 3-part Hurricane Season preparedness series, All-Inclusive Playground dedication, Burton Park economic development, FAA/OAJ mass casualty drill.

SOCIAL MEDIA STATS - SINCE 3/21/17

Facebook: 6,007 Likes

Latest (Paid for) FB Campaign for holiday greeting: reached nearly 5,400 people over 7-days on a budget of $35

Instagram: 278 Followers – Most-liked post from 12/16 wreath-laying ceremony with 40 likes.

Twitter: 1,312 Followers- Top tweets: Health Dept. Job, Sneads Ferry Fire & NHS Monarchs visiting BOC (reached over 2,500 impressions)

YouTube:

2016-2017 -21,000 views… Topsail Drone post-hurricane video received **4,228 views**
Since- 47,000 views **397 shares** **287,000 -** of minutes watched **127 Subscribers**

***** HURRICANE MATTHEW PROVED TO BE A BIG BOOST TO OUR SOCIAL MEDIA PRESENCE. A RECORD OF THE NUMBERS FROM JUST THAT EVENT ARE LISTED HERE:***

Facebook:

-**5,104 total likes** with **1,815 new likes** in just the past week! Our dept. goal was to hit 4,000- that goal was shattered.
-In the last 7 days, we have reached **409,607 people**.
-Our post engagements hit just over **99,000**
At our peak time Oct. 7, we were reaching **146,700 people.**
-Our paid boost of the BOC State of Emergency post reached **121.6K people**
-The post with the largest organic reach was the Shelter Activation post, reaching **117.8K people**

Twitter:

-**171** new followers – we hit our goal to hit the 1,000 followers mark; we surpassed our dept. goal to have a total following of **1,130.**
-**6,739** profile visits
-Twitter reach – 132,000 since Oct. 1
-Top tweet earned **8,852** impressions
At our highest peak, we reached **54, 718** people on Sunday, Oct. 9

Return to Table of Contents

Instagram:

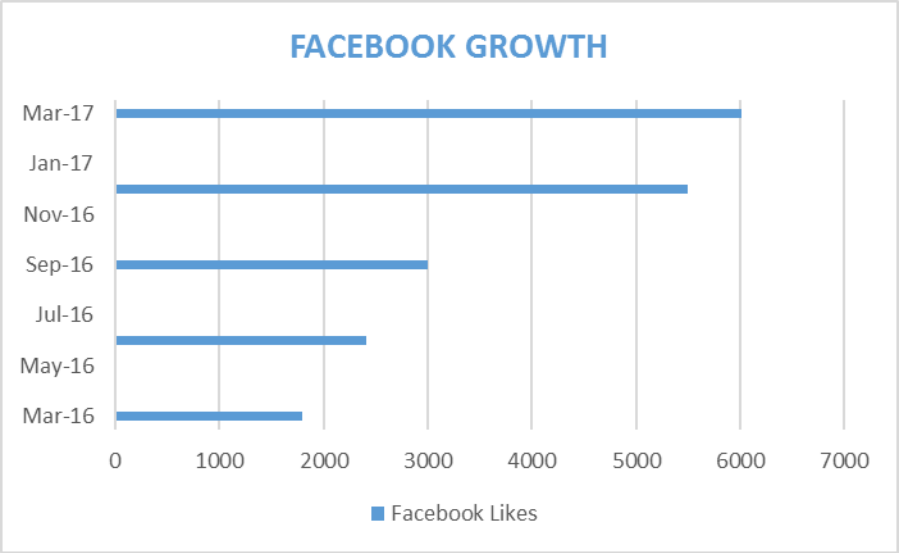
Launched Onslow.County.Government Instagram less than 4 weeks before the storm. While, we didn't utilize it heavily in the storm, we have garnered **104** Insta-followers on this new platform; several dozen of those were during Hurricane Matthew.

Key Goals and Objectives

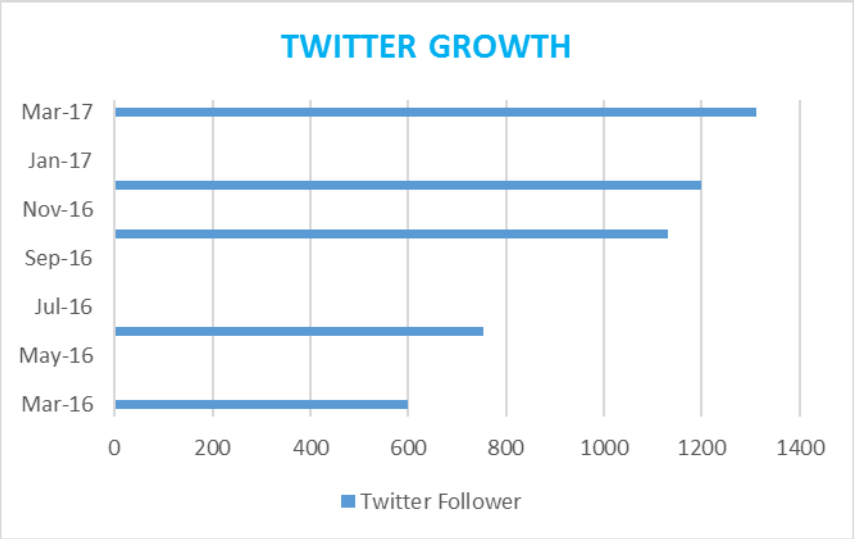
- Launch app for mobile users to access website easily.
- Establish a style-guide for across county departments to ensure consistency in presentation (font, acceptable colors, correct logos)
- Establish a new motto for County and retired 'Pride in Service, People and Place'
- Trademark the Onslow County seal (if possible) as well as said new motto.
- Make a greater marketing footprint with social media campaigns, advertising through avenues already of use to us: OAJ digital screens, info-boards throughout Govt. Center.
- Continue our strong growth in our social media platforms and research new ventures: Periscope, Snapchat?
- Produce "promo" video for Onslow County (possible Tourism partnership?) as well as a promo video for each Govt. department.
- Stronger working relationship with new Board of Commissioners to promote their involvement with county departments and citizens
- Achieve available certifications for communicators to better our knowledge in our field.

Performance Measures/Charts – 2016-2017

- Number of Onslow County Government-related stories we communicated with media: **2016: 109 2017: 46** – ***35+ of those stories were published in some capacity***
- Number of videos produced by Communications Office (including Commissioners' Meetings, Onslow County Today episodes) **2016: 70 2017: 18**
- Number of press releases disseminated by Onslow County Communications Office: **2016: 50 2017: 8**
- **Marketing outreach includes:**
    - Monthly publication of "Onslow County Connection" in Jacksonville Daily News & Carteret News-Times
    - 24-hour airing of content on G10TV (shared with City of Jacksonville)
    - Increased marketing push for Human Resources by incorporating job postings through social media & G10TV
    - Joined NC3C – a statewide organization of County/City communicators to market the Onslow County brand and gain new ideas.



Return to Table of Contents



Emerging Issues

- Long-term website maintenance.
  With the migration of content from the old platform, content that had been incorrect or 'buried' for years has turned up. We need to use a third-party program to monitor broken links, misspellings and readability, which may become a mandatory FCC requirement down the road.
- Establish an employee social media policy for those who run social media accounts representing a county department. While we have a personnel policy for behavior on social media, employees must also abide by certain standards when operating a page that is indirectly the County's.
- Communication lapses when it comes to third party use of equipment in control room and in Commissioners' Chambers. Lack of communication has resulted in damaged equipment due to the Communications Office not being notified.
- Unexpected expenses included in this year's budget requests due to acquisitions instructed that we incur from the IT Department.
- Arching social media content; other departments may soon need to be added to the ArchiveSocial account to maintain retention of public records.
- General upgrades to technology and equipment over time

Return to Table of Contents

Onslow County North Carolina

2017-2018

Public Safety

Function Overview

Public safety activities consist of the activities of Sheriff, Jail, Emergency Services and Homeland Security, Emergency Telephone System, EMS, Medical Examiner, Volunteer Fire Departments, Volunteer Rescue Squads and Animal Control and Building Code.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 61,658	$ 94,169	$ 25,000	$ 25,000	$ 25,000	-73.45%
State	513,225	441,500	478,000	478,000	528,004	19.59%
Charges	6,577,882	6,462,914	5,801,015	6,273,507	6,495,899	0.51%
Other Local	719,064	707,212	703,964	710,379	710,379	0.45%
Interest Earned	-	-	-	-	-	0.00%
Total	$ 7,871,830	$ 7,705,795	$ 7,007,979	$ 7,486,886	$ 7,759,282	0.69%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 25,314,218	$ 27,367,755	$ 30,347,831	$ 28,287,133	$ 28,265,428	3.28%
Supplies & Operating	5,391,458	7,112,384	6,425,563	6,537,368	6,537,368	-8.08%
Contributions	3,107,062	2,938,027	3,232,914	2,995,000	2,995,000	1.94%
Debt Service	6,032,314	5,849,643	5,734,651	5,734,651	5,734,651	0.00%
Capital Outlay	924,707	778,613	1,357,749	1,605,532	1,605,532	106.20%
Total	$ 40,769,759	$ 44,046,422	$ 47,098,708	$ 45,159,684	$ 45,137,979	2.48%

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

Return to Table of Contents

Onslow County North Carolina

Sheriff's Office 4300

2017-2018

Mission Statement

The men and women of the Onslow County Sheriff's Office will strive, at all times, to provide for the peace and security of all residents and visitors to Onslow County. We will fairly and impartially enforce the Constitutional laws of the United States, the State of North Carolina General Statutes, and the ordinances of Onslow County.

Office Overview

The Sheriff's Office's responsibility encompasses approximately 767 square miles of county, 40 miles of New River and a population of roughly 193,000 citizens at an average recent population growth rate of over 2% a year.

The Sheriff's Office provides full law enforcement service to the public by upholding the Constitutions of the United States and the State of North Carolina; by effectively and indiscriminately enforcing the law; by rendering assistance to the public whenever and wherever necessary; by cooperating with other law enforcement agencies in the reduction of unlawful activity; by furnishing assistance and information within Office guidelines to other governmental and civic bodies; and, within limits of available resources, by responding to all requests for law enforcement service within Onslow County in the most professional manner possible.

The Sheriff is responsible for maintaining security for all the County Courthouses. The Sheriff must serve all civil process directed to him or the county and must maintain a secure detention facility.

To provide a detention center that is safe and secure for staff and inmates that meets or exceeds all constitutional requirements and North Carolina Jail Standards, which also provides opportunities for inmates to improve themselves and deal with personal issues.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 20,186	$ -	$ -	$ -	0.00%
State	496,206	416,500	422,000	422,000	472,004	13.33%
Charges	1,605,243	1,289,900	1,222,240	1,222,240	1,382,244	7.16%
Other Local	602,357	601,800	601,800	601,800	601,800	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 2,703,806	$ 2,328,386	$ 2,246,040	$ 2,246,040	$ 2,456,048	5.48%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 15,214,798	$ 16,373,908	$ 17,440,719	$ 16,671,248	$ 16,746,673	2.28%
Supplies & Operating	3,254,876	4,258,979	3,588,714	3,633,725	3,633,725	-14.68%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	490,741	335,119	506,000	726,500	726,500	116.79%
Total	$ 18,960,416	$ 20,968,006	$ 21,535,433	$ 21,031,473	$ 21,106,898	0.66%

Return to Table of Contents

Onslow County North Carolina

Sheriff's Office 4300-4310

2017-2018

Division Overview

The men and women of the Onslow County Sheriff's Office will strive, at all times, to provide for the peace and security of all resident and visitors to Onslow County. We will fairly and impartially enforce the Constitutional laws of the United States, the State of North Carolina General Statutes, and the ordinances of Onslow County.

We will assist and aid any other law enforcement agency in areas of mutual interest, and we will assist other emergency service agencies to protect the lives and property of our citizens and visitors. At all times, while dealing with our law abiding citizens, we will remain courteous and helpful. Whether by telephone or in person, we will attempt to assist people by taking action or giving advice or referrals to the proper authorities or agencies.

We will treat all people with respect without regard to age, race, sex, creed, religion or sexual orientation.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 20,186	$ -	$ -	$ -	0.00%
State	30,815	21,500	13,000	13,000	13,000	-39.53%
Charges	769,662	720,500	643,600	643,600	663,600	-7.90%
Other Local	600,900	600,900	600,900	600,900	600,900	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,401,377	$ 1,363,086	$ 1,257,500	$ 1,257,500	$ 1,277,500	-6.28%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 9,138,917	$ 9,670,843	$ 10,521,971	$ 9,845,166	$ 9,920,591	2.58%
Supplies & Operating	1,096,052	1,290,715	967,047	1,102,970	1,102,970	-14.55%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	490,741	307,274	441,000	726,500	726,500	136.43%
Total	$ 10,725,710	$ 11,268,832	$ 11,930,018	$ 11,674,636	$ 11,750,061	4.27%

Return to Table of Contents

Major Accomplishments

1. The Sheriff's Office General Crimes Unit and Special Victims Unit conducted numerous investigations over the first seven months of the 16/17 fiscal year. This included 2,039 cases for investigation, 257 suspects arrested on multiple charges, 93 juvenile petitions, over $100,000.00 in stolen property recovered. Six homicides were investigated in the first six months of the fiscal year.
2. The Crime Scene Unit responded to 457 crime scene callouts and processed over 4,197 items of evidence in the first seven months of 2016-2017 fiscal year.
3. Sheriff Miller continued quarterly Town Hall meetings throughout the year holding his tenth meeting in February.

Key Goals and Objectives

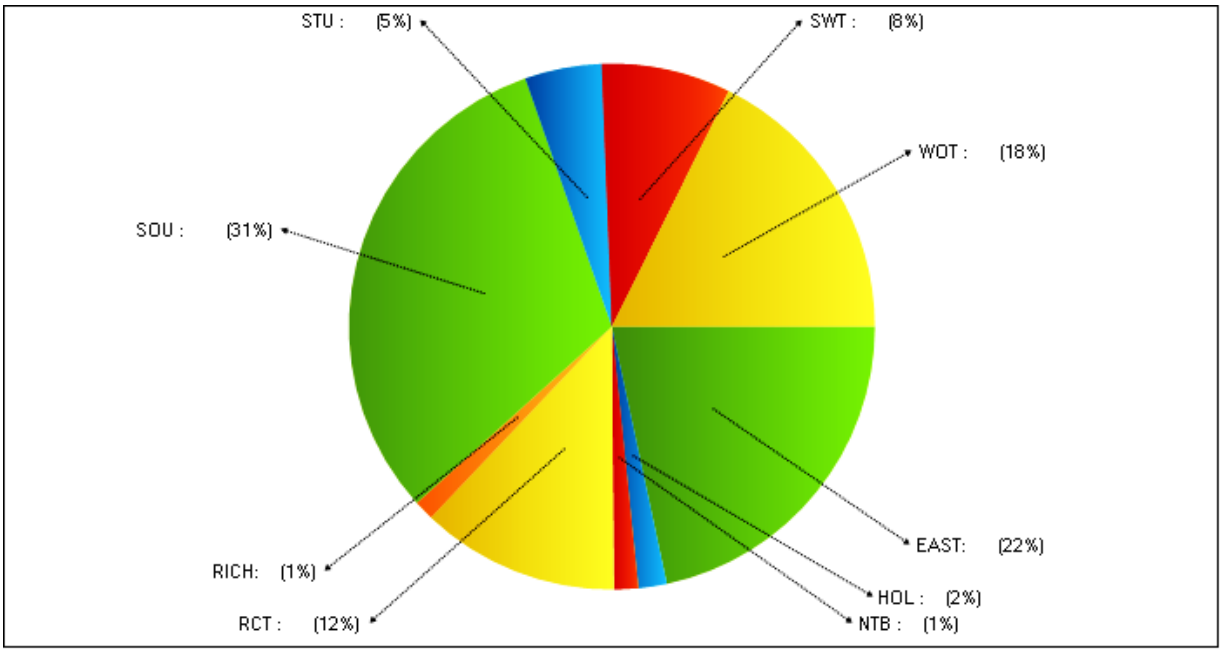
1. Increased focus on the illegal diversion of prescription medication to illicit dealers and addicts in an effort to reduce the loss of life to accidental overdoses.
2. Increase and expand the forensic examination capabilities of the Crime Scene Unit to enable In-house examination of latent evidence. This will shorten the time needed to complete the examination of evidence and thus reduce the time needed to process a criminal case through the court system. This will in turn shorten the length of time and cost of pretrial detention of defendants who are pending court action.
3. Maintaining proper professional protocol in all death investigations, regardless of homicide, suicide, death by vehicle or natural death.
4. Increasing cooperation with other agencies, such as city/town police, federal/state investigative, social services, health, emergency medical, fire departments and county dispatch.

Performance Measures

Outcome Measure	FY 2015-2016	FY 2016-2017 YTD	FY 2017-2018
	Actual	Actual	Target
Calls for service	53,255	40422	60,000
Arrests	3358	3085	3800
Subpoenas served	5241	3121	4500
Cases assigned for investigation	2337	2039	2800
Stolen property recovered	N/A	100,112	140,000
CSI calls for service	518	457	550
CSI items of evidence stored	6019	4197	6000
Inmate Transports	693	524	700
IVC Transports	1237	888	1300
Inmates taken to ER	135	65	140
Inmates admitted to OMH	16	11	15
Court Attendance	172,532	125,406	175000
Civil Processes served	19,777	14,550	20,000
Polygraphs	83	36	75
Pistol permits issued	9254	6099	9000
Concealed carry permits issued	3592	2056	3000
People fingerprinted	2116	1288	1500

Return to Table of Contents

Charts



CALLS FOR SERVICE BY ZONE

Emerging Issues

1. Law Enforcement staffing has not increased with the county population, resulting in understaffing. This has caused higher than normal response times, forced the elimination of our crime reduction team to add numbers to our patrol units and less than adequate security coverage in our courtrooms.
2. Increased threats to military, government and educational institutions per national intelligence data received.
3. Address the changing roles of law enforcement in a volatile community environment by placing emphasis on sensitivity training and situational de-escalation techniques.
4. Emphasis on the Community Watch Program is growing with a total of 97 Community Watch Programs in place over the past two years. We are getting our citizens involved in their communities again. This program is growing quickly with enthusiasm from the citizens to help the Sheriff's Office with crime reduction within their neighborhoods.
5. With the construction of the new Court House added onto the Summersill Building and having a total of 8 court rooms within a four story complex, the need for deputies will be of great importance. These deputies will need to be hired and trained and in place before the doors open to the new courthouse facility.
6. Increasing gang population in the county (over 30) that needs to be closely monitored.
7. Emphasis on community watch and programs to monitor the safety and welfare of our ever increasing senior citizen population.
8. With a large detention center comes doctor appointments, ER visits, and hospital admissions. This causes a huge need for officers to take these inmates to these facilities for appointments and treatment. Some of those facilities are in county and others are out of county. Deputies are tasked with guarding these inmates until they are returned to the detention center. This budget year alone 1,788 man hours have been used in guarding inmates that were admitted to area hospitals for treatment.
9. Pistol and concealed carry permits office remains understaffed and is currently operating on a 25-day backlog. It has been worse but we have utilized employees from the radio room and personnel as they had time, along with overtime on Saturdays to keep this under control.
10. NC Aware has added the burden to the Sheriff's Office with the transport of prisoners from other counties back to Onslow County and relinquished that responsibility from local police agencies.

Return to Table of Contents

Onslow County North Carolina

Sheriff' s Office Narcotics 4312

2017-2018

Division Overview

The Drug Enforcement Unit (DEU) of the Sheriff's Office has the primary responsibility to investigate violations of North Carolina Controlled Substance Act, North Carolina Alcohol Laws, and related vice type offenses to include gambling, prostitution, and human trafficking within Onslow County.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	38,438	35,000	25,000	25,000	25,000	-28.57%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 38,438	$ 35,000	$ 25,000	$ 25,000	$ 25,000	-28.57%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	43,457	35,000	-	25,000	25,000	-28.57%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 43,457	$ 35,000	$ -	$ 25,000	$ 25,000	-28.57%

Major Accomplishments

1. During the first seven months of the 16-17 fiscal year, the DEU conducted 218 major drug investigations, made 489 felony arrests and seized $43,670.00 in drug proceeds.
2. The DEU identified and arrested a major source of Mexican crystal methamphetamine. During this investigation the DEU seized over 13 pounds of pure crystal methamphetamine from the streets of Onslow County.
3. Over the past 10 months the DEU has investigated numerous overdoses of individuals that have purchased and used heroin or Fentanyl. During these investigations two suspected dealers have been arrested on charges of 2nd Degree Murder and are pending court action. A third dealer is pending indictment by a Federal Grand Jury in the Eastern District of North Carolina for distribution of heroin resulting in death.

Return to Table of Contents

Key Goals and Objectives

1. The preventions, detections and investigation of criminal activity involving violations of the North Carolina Controlled Substance Act, illegal gambling and gaming devices, prostitution and related vice offenses and enforcement of alcoholic beverage laws.
2. To target any and all reported incidents of drug sales, manufacture or possession and to prosecute persons engaged in these activates in both State and Federal courts.
3. To develop and maintain an atmosphere wherein the citizens of Onslow County are safe from threats of drug and vice related crimes.

Performance Measures

Outcome Measure	FY 2015-2016	FY 2016-2017 YTD	FY 2017-2018
	Actual	Actual	Target
Felony Arrests	372	576	600
Misd Arrests	155	203	250
Money Seized	$85,579	$45,769	$100,000
Meth Lab Responses	22	4	10
ABC Inspections	35	47	50

Emerging Issues

1. The continued suspension of the Federal Asset Forfeiture programs and the reduction in the amount of Federal seizure money as a result, has increased the burden on the Sheriff's Office to identify resources to utilize for the purchase of surveillance equipment and for special funds to conduct covert drug investigations and undercover operations.
2. Heroin and prescription pill (opioid pain medication) has established itself as a leading abused drugs within the county. This has led to an increase in accidental overdoses and overdose deaths within the past year. This has caused resources to be diverted from other investigations to investigate the fraudulently obtained prescriptions and the illegal distribution of these prescriptions within the county. Additionally, more resources have been utilized to investigate the 2nd Degree Murder cases that result for any overdose deaths.

Return to Table of Contents

Onslow County North Carolina

Sheriff's Detention Center 4320

2017-2018

Division Overview

The Onslow County Detention Center is a state of the art detention center capable of housing 528 inmates. Daily population is around 350 inmates. The staff has a moderate turnover rate. We constantly receive high scores on inspections with very few violations and work quickly to correct any minor violations. We work diligently to adhere to all laws and regulations in regard to housing inmates. We are a receiving facility for the housing of the statewide misdemeanant confinement program, Federal inmates, as well as a housing facility for surrounding counties overflow inmates. We are compensated $40.00 per day for SMCP inmates and $50.00 per day for surrounding counties inmates. We maintain the highest quality of medical care, dietary needs, security and safety.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	426,954	360,000	384,000	384,000	434,004	20.56%
Charges	835,581	569,400	578,640	578,640	718,644	26.21%
Other Local	1,457	900	900	900	900	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,263,991	$ 930,300	$ 963,540	$ 963,540	$ 1,153,548	24.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 6,075,882	$ 6,703,065	$ 6,918,748	$ 6,826,082	$ 6,826,082	1.84%
Supplies & Operating	2,115,367	2,933,264	2,621,667	2,505,755	2,505,755	-14.57%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	27,845	65,000	-	-	-100.00%
Total	$ 8,191,249	$ 9,664,174	$ 9,605,415	$ 9,331,837	$ 9,331,837	-3.44%

Major Accomplishments

1. We train and certify over 100 employees per year on required training such as annual in-service training, CPR, recertification, taser training, pepper spray training and SRT training. This results in over 10,000 training hours per year.
2. We have successfully maintained inmate housing contracts with several surrounding counties, the federal government, and the S.M.C.P. to earn income to offset our expenses.
3. We continue to save the county over $1,000,000.00 a year by not having our overflow inmates housed in other counties.
4. Certified 20 new employees as Detention Officers this fiscal year.
5. We continually bring in over 1 Million Dollars a year in Revenue.

Return to Table of Contents

Key Goals and Objectives

1. Maintain our superior status once again in our State Jail Inspection
2. Paint all cell blocks.
3. Seal concrete floors.
4. Maintenance to building that has not been done in 5 years.
5. Bring deficient systems up to date to include the video monitoring system.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
YEARLY AVERAGE NUMVER OF PERSONS BOOKED INTO OCJ	7200	7247	8100	8110	8330
AVERAGE DAILY INMATE POPULATION	332	350	390	326	360
INMATES TRANSPORTED FROM OCJ TO OC COURTHOUSE	7500	6010	4000	3500	4500

Return to Table of Contents

Charts

MONTHLY INCOME EARNED BY DETENTION CENTER (JAIL)
2016-2017

MONTH /YEAR	S.M.C.P. AMOUNT COLLECTED	CARTERET COUNTY AMOUNT COLLECTED	FEDERAL INMATES AMOUNT COLLECTED	WAYNE COUNTY AMOUNT COLLECTED	PENDER COUNTY AMOUNT COLLECTED	JONES COUNTY AMOUNT COLLECTED	SOCIAL SECURITY AMOUNT COLLECTED	MONTHLY TOTALS	GRAND MONTHLY TOTALS
Jul-16	$ 51,480.00	$ 8,700.00	$ 2,480.00	$ 13,700.00	$ 34,050.00	$ 7,100.00	$ -	$ 117,510.00	$ 134,428.56
Aug-16	$ 44,934.86	$ 850.00	$ 640.00	$ 33,000.00	$ 39,200.00	$ 8,400.00	$ -	$ 127,024.86	$ 142,605.67
Sep-16	$ 39,856.83	$ -	$ -	$ 33,600.00	$ 36,850.00	$ 18,450.00	$ -	$ 128,756.83	$ 145,340.17
Oct-16	$ 34,430.09	$ -	$ -	$ 32,800.00	$ 35,500.00	$ 9,800.00	$ -	$ 112,530.09	$ 128,021.73
Nov-16	$ 35,549.86	$ -	$ -	$ 38,500.00	$ 26,675.00	$ 6,100.00	$ -	$ 106,824.86	$ 122,368.69
Dec-16	$ 43,151.14	$ -	$ -	$ 40,700.00	$ 20,500.00	$ 6,750.00	$ -	$ 111,101.14	$ 127,962.15
Jan-17	$ 41,994.07	$ -	$ -	$ 37,850.00	$ 26,300.00	$ 4,900.00	$ -	$ 111,044.07	$ 127,816.33
Feb-17	$ 41,874.07	$ -	$ -	$ 21,700.00	$ 24,900.00	$ 3,500.00	$ -	$ 91,974.07	$ 108,130.66
Mar-17	$ 53,938.61	$ -	$ -	$ -	$ 25,250.00	$ -	$ -	$ 79,188.61	$ 86,104.42
Apr-17							$ 800.00	$ 800.00	$ 985.00
May-17								$ -	$ -
Jun-17								$ -	$ -
TOTAL =	$ 387,209.53	$ 9,550.00	$ 3,120.00	$251,850.00	$ 269,225.00	$ 65,000.00	$ 800.00		

MONTH /YEAR	PAYTEL AMOUNT COLLECTED	CANTEEN COMMISION AMOUNT COLLECTED	CASHIER FEES (ATM) AMOUNT COLLECTED	INDIGENT PAK AMOUNT COLLECTED	DAMAGE TO PROP AMOUNT COLLECTED	MEDICAL CO PAY AMOUNT COLLECTED	PRESCRIPTION COPAY AMOUNT COLLECTED	MONTHLY TOTALS
Jul-16	$ 10,556.67	$ 5,181.27	$ 125.75	$ 433.05	$ 71.77	$ 334.70	$ 215.35	$ 16,918.56
Aug-16	$ 9,893.45	$ 4,403.80	$ 119.75	$ 394.79	$ 51.09	$ 302.80	$ 415.13	$ 15,580.81
Sep-16	$ 9,948.13	$ 5,073.24	$ 119.25	$ 547.63	$ 36.21	$ 390.00	$ 468.88	$ 16,583.34
Oct-16	$ 8,828.69	$ 5,813.91	$ 119.00	$ 241.85	$ 163.86	$ 123.41	$ 200.92	$ 15,491.64
Nov-16	$ 9,242.64	$ 5,244.07	$ 119.25	$ 316.45	$ 56.15	$ 218.25	$ 347.02	$ 15,543.83
Dec-16	$ 10,365.23	$ 5,309.79	$ 132.75	$ 367.27	$ 59.95	$ 418.65	$ 207.37	$ 16,861.01
Jan-17	$ 10,205.17	$ 5,836.89	$ 99.75	$ 329.89	$ 91.17	$ 138.70	$ 70.69	$ 16,772.26
Feb-17	$ 9,547.56	$ 5,366.14	$ 97.00	$ 390.63	$ 98.92	$ 415.23	$ 241.11	$ 16,156.59
Mar-17	$ 185.00	$ 5,632.00	$ 104.75	$ 321.51	$ 148.00	$ 303.43	$ 221.12	$ 6,915.81
Apr-17	$ 185.00							$ 185.00
May-17								$ -
Jun-17								$ -
TOTAL =	$ 78,957.54	$ 47,861.11	$ 1,037.25	$ 3,343.07	$ 777.12	$ 2,645.17	$ 2,387.59	

YEARLY GRAND TOTAL OF JAIL INCOME = $ 1,123,763.38

Return to Table of Contents

Emerging Issues

1. Continue to pursue a water softner system to eliminate the buildup of scale in the very expensive dishwasher and washing machines , due to the hard water.
2. Replace air conditioning vents in the inmate shower areas with aluminum to eliminate rust that keeps accumulating on the iron vents due to lack of proper ventilation.
3. Strain on the existing level of employees due to court eliminating the inmates from going to court for first appearances and domestic violence but instead holding first appearances in the court holding area of jail. Which will create a need for additional staff.
4. Due to a State Mandate for 2018, the PREA (Prison Rape Elimination Act) will go into effect putting an additional strain on present staff levels.
5. Costs of Maintaining and Repairing the building are increasing with new repairs needed continually. This is affecting our budget.
6. Losing Wayne County as an income source, due to them opening a new wing in their jail, eliminating the need to bring their inmates to us.

Return to Table of Contents

Onslow County North Carolina

Emergency Services 4330

2017-2018

Mission Statement

To provide and coordinate emergency response and safety programs for the public throughout Onslow County with the main goals of serving our citizens and protecting lives and property through coordination and support to the fire and rescue agencies and the provision of professional emergency medical services, E-911, and emergency management.

Department Overview

The Department of Emergency Services provides emergency response to, planning for, and recovery from major emergencies that may occur in Onslow County. Under one department Emergency Medical Services, E-911 Communications, Emergency Management and the Fire/Rescue Divisions work together to provide the citizens of Onslow County with unified emergency services and organizational safety.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 35,342	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0.00%
State	17,018	25,000	26,000	26,000	26,000	4.00%
Charges	3,730,060	3,855,668	3,276,000	3,745,592	3,807,980	-1.24%
Other Local	12,321	11,970	11,200	11,200	11,200	-6.43%
Interest earned	-	-	-	-	-	0.00%
Total	$ 3,794,741	$ 3,917,638	$ 3,338,200	$ 3,807,792	$ 3,870,180	-1.21%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 7,548,006	$ 8,097,582	$ 9,661,570	$ 8,610,656	$ 8,513,526	5.14%
Supplies & Operating	1,283,437	1,977,667	2,003,578	2,074,252	2,074,252	4.88%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	330,270	404,532	851,749	367,032	367,032	-9.27%
Total	$ 9,161,713	$ 10,479,781	$ 12,516,897	$ 11,051,940	$ 10,954,810	4.53%

Return to Table of Contents

Onslow County North Carolina

Telecommunications 4330-4315

2017-2018

Division Overview

Onslow County Communications Center (E911) is the primary public safety answering point for Onslow County. All emergency responders are dispatched to those in need, with the exception of the City of Jacksonville City Fire, Police and Camp Lejeune, by Onslow County E911. The administrative and/or 911 call is received, documented in a computer aided dispatch (CAD) and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications prepare telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.
Operational 24 hrs a day, receiving calls and dispatching responders for four municipal police departments, eight to ten EMS units, nine rescue squads, 20 fire departments, Sheriff Department, and other Public Safety agencies to include Animal Control, Airport Police, Forestry, and other assistance to agencies after hours such as Dept. of Social Services and Probation. The Division maintains satellite telephone and radio communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicators Certification, and NIMS averaging 100 hours annually of required continuing education per person.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,529,900	$ 1,618,549	$ 1,771,691	$ 1,531,262	$ 1,531,262	-5.39%
Supplies & Operating	178,451	543,667	713,724	685,408	685,408	26.07%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	58,635	30,760	-	-	0.00%
Total	$ 1,708,351	$ 2,220,851	$ 2,516,175	$ 2,216,670	$ 2,216,670	-0.19%

Major Accomplishments

1. Support of other governmental agencies by participation in special events and provision of staffing and technical assistance such as DWI checkpoints and field operations.

Return to Table of Contents

2. Processed 62,767 911 calls and 133,524 administrative calls for a total of 196,351 calls.
3. Totally switched to using 800Mhz radio system with all agencies.
4. Onslow County 911 Center has started receiving text-2-911.
5. Upgrading 911 phones to Next Generation service. Tentative date to go live on new Next Generation phone service and software is September 12, 2017.

Key Goals and Objectives

1. Move toward becoming Next Generation 911 compliant.
2. Increase Quality Assurance scores.
3. Improve call process times

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Actual	Target
EMD Accuracy 96%	96%	92%	96%	91%	96%
EFD Accuracy 96%	96%	n/a	96%	n/a	96%
EPD Accuracy 96%	96%	n/a	96%	n/a	96%
Answering 90% of all 911 calls within 10 seconds	90%	83.64%	90%	95.92%	90%
EMS call process time 2 minutes or less	100%	81%	100%	76%	100%

The 911 center is not adequately staffed to properly perform and maintain the quality assurance program for emergency medical, fire and police dispatch protocols.

Calls for Service for Past Two Years 2015 and 2016				
Agency	**2015**	**2016**	**Percent**	**Increase/ Decrease**
OCEMS	18,818	20,865	11%	Increase
OCFD	4,088	4,509	10%	Increase
OCRS	9,075	9,573	5%	Increase
OCSO	51,744	56,308	9%	Increase
AEPD	67	81	21%	Increase
HRPD	2,592	3,595	39%	Increase
NTPD	3,130	2,936	-6%	Decrease
RPD	6,961	4,234	-39%	Decrease
SPD	4,582	4,837	6%	Increase
AC	1,534	7,379	381%	Increase
OTHER	19,578	20,209	3%	Increase

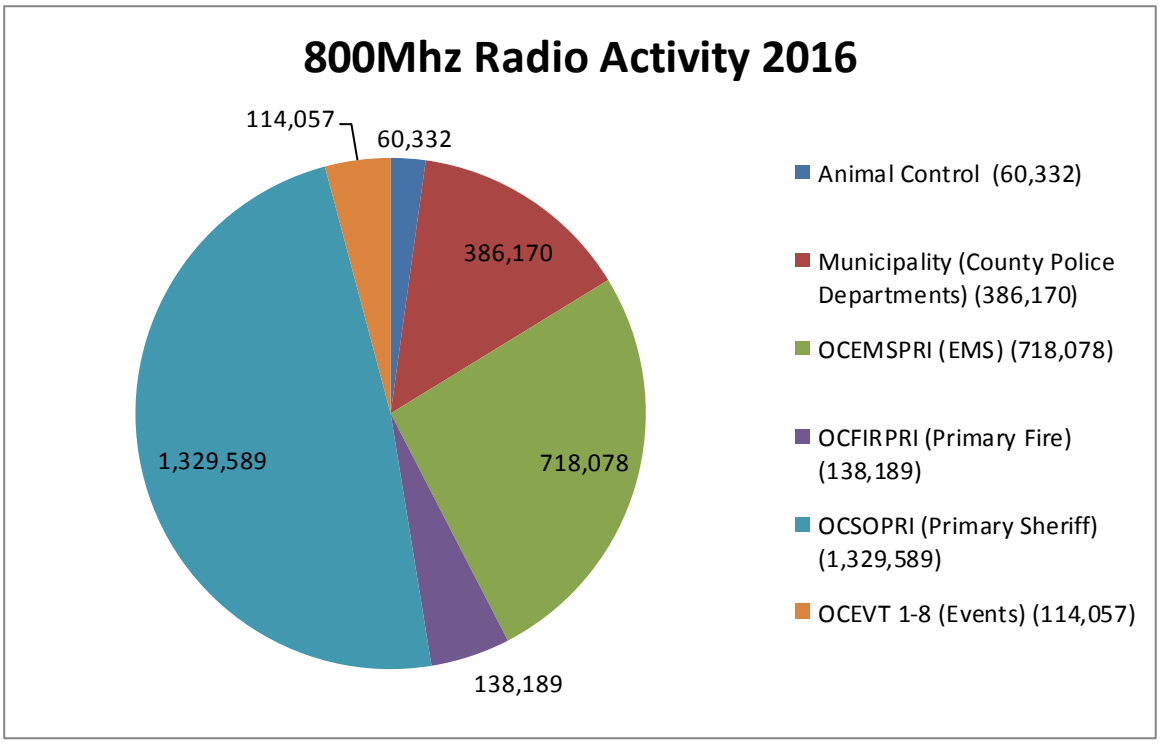
Call Volume for Past Two Years 2015 and 2016				
Trunk	**2015**	**2016**	**Percent**	**Increase/ Decrease**
911	62,336	62,767	1%	Increase
Admin	123,168	133,524	8%	Increase

Return to Table of Contents

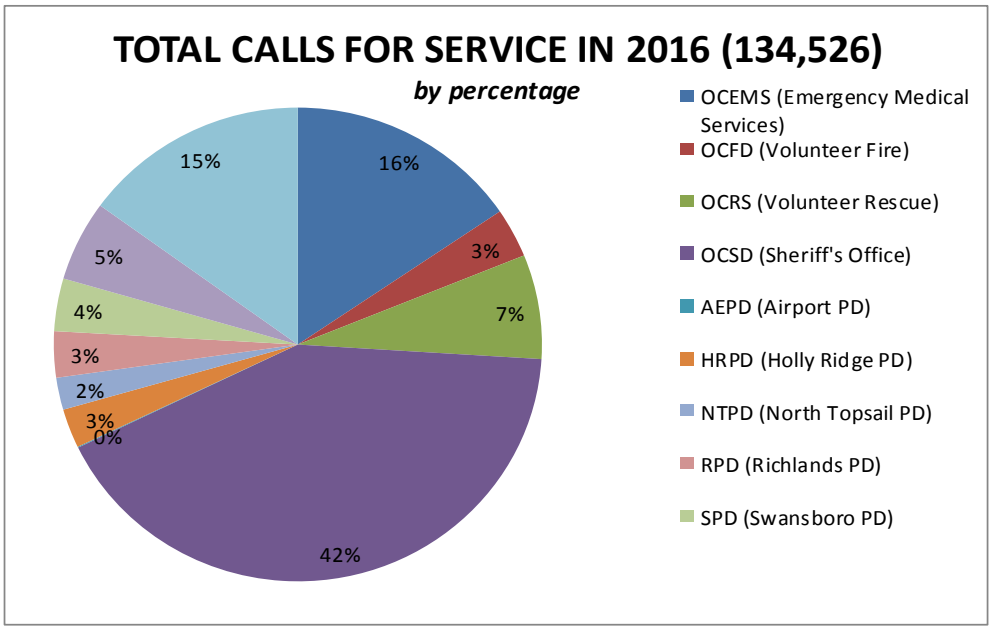
Total Calls	185,502	196,351	6%	Increase

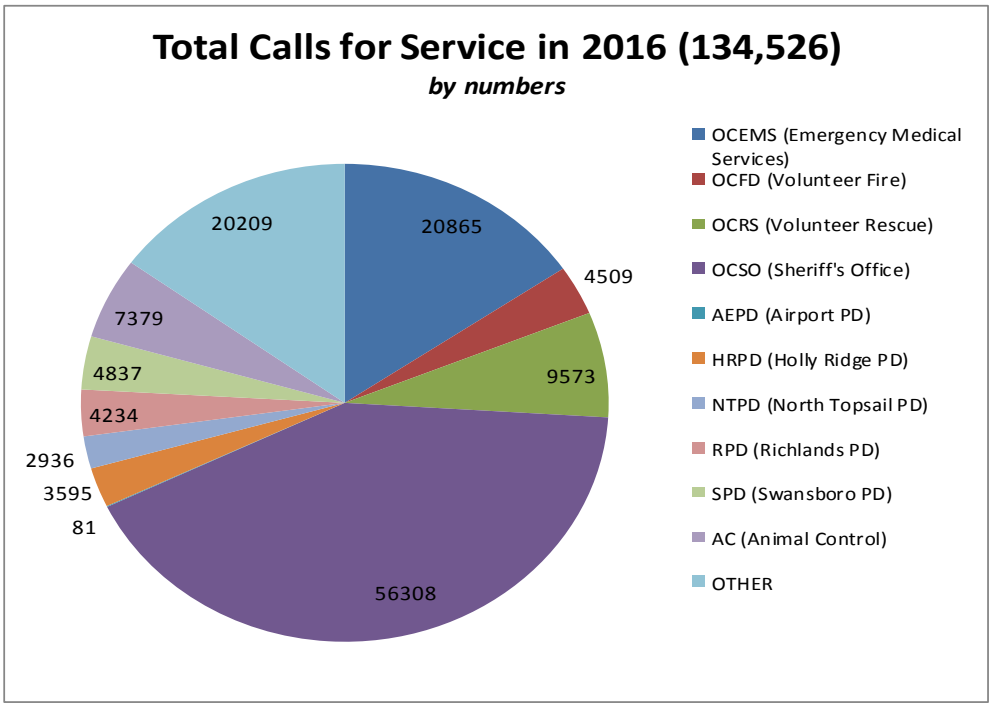
Radio Volume for Past Two Years 2015 and 2016				
Talkgroup	**2015**	**2016**	**Percent**	**Increase/ Decrease**
Animal Control	9,506	60,332	535%	Increase
Municipality	393,092	386,170	-2%	Decrease
EMS Primary	629,583	718,078	14%	Increase
Fire Primary	115,218	138,189	20%	Increase
Sheriff Primary	1,362,317	1,329,589	-2%	Decrease
Event Channels	143,782	114,057	-21%	Decrease

Charts



Return to Table of Contents





Emerging Issues

1. Upgrading 911 phones to Next Generation service. Tentative date to go live on new Next Generation phone service and software is September 12, 2017.
2. With receiving text-2-911 calls, this function will tie up a call taker for a longer period of time.
3. Additional staffing to meet current demands and projected growth.
4. Improvement on call processing times.
5. NC 911 Board and legislation requires each 911 center to have a backup plan and means to carry out that plan by June 30, 2016. (We need an operational backup 911 center)

Return to Table of Contents

Onslow County North Carolina

Emergency Management 4330-4330

2017-2018

Division Overview

The Emergency Management budget line applies to two different functional areas: The Emergency Services Department and the Emergency Management Division. The Emergency Services Department serves as the management and support for all of the operational divisions of the department, this is accomplished through administrative personnel such as training, logistics and finance. The Emergency Management Division's responsibilities include: planning, response, recovery and long-term hazard mitigation planning for both large and small scale disasters. The Division serves as a 24-hour response status for providing assistance and resource coordination to multi-agency incidences to include hazardous materials, sinkholes, mass casualty events, search and rescue operations, mass gathering events and weather related incidences. The Emergency Management Division also serves as a primary liaison for the five municipalities with the North Carolina Office of Emergency Management. The Division serves as the coordinating agency for the administration of hazardous materials reporting under Title III of the Superfund Amendments and Reauthorization Act (SARA). The Division also serves the function of assisting with and providing for the continuity of County Government.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 35,342	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0.00%
State	17,018	25,000	26,000	26,000	26,000	4.00%
Charges	294	-	-	-	-	0.00%
Other Local	7,200	7,200	7,200	7,200	7,200	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 59,855	$ 57,200	$ 58,200	$ 58,200	$ 58,200	1.75%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 478,756	$ 433,669	$ 475,421	$ 436,980	$ 436,980	0.76%
Supplies & Operating	69,476	132,546	95,670	79,114	79,114	-40.31%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 548,232	$ 566,215	$ 571,091	$ 516,094	$ 516,094	-8.85%

Major Accomplishments

1. Received and managed the Emergency Management Performance Grant totaling approximately $70,000 in funds designated to bolster local Emergency Management programs.
2. Received FEMA approval for the Multi-Jurisdictional Hazard Mitigation Plan. The EM division is responsible for the countywide update and ensuring FEMA compliance with the five municipalities.
3. Managed OCES social media sites (Facebook and Twitter) to provide emergency information, educational outreach and public service announcements.
4. Continued work with NCEM/Dewberry for the North Carolina Hurricane Evacuation Study.

Return to Table of Contents

5. Manage annual training and exercise for the County Disaster Ready Team.
6. Assisted with the development of the shelter management plans.
7. Assisted with and provided logistics for the countywide active shooter exercises. The exercise was three days and involved participants from every law enforcement agency in the county.
8. Responded to and provided oversight for 7 hazardous materials incidents. Two incidents involved both state and federal assets. These assets included representatives from MCAS-NR, Army 42 Civil Supports Team, NC Emergency Management, and NC Regional Response Team III.
9. Responded to and assisted with 11 sinkhole incidents.

Key Goals and Objectives

1. Completion and adoption of the County Mass Sheltering Plan.
2. Completion and adoption of the County Continuity of Government and Continuity of Operations Plans.
3. Participation in and development of three exercises throughout the year.
4. Use of the National Incident Management System: Incident Command System (ICS) on all emergency responses, planned events and mass gatherings.

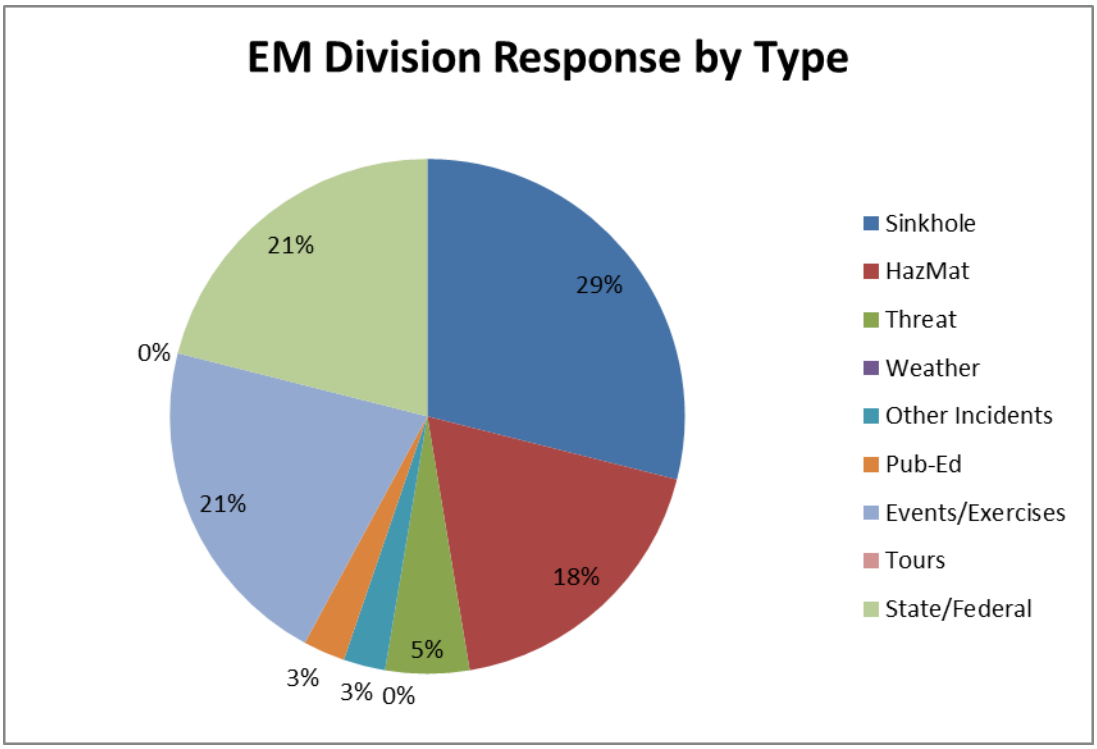
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Review and Update all Division maintained plans.	100%	100%	100%	90%	100%
Completion of all EM Planning Grant activities.	100%	100%	100%	95%	100%
EOC to be functional within 30 minutes of notification.	100%	100%	100%	100%	100%
Mobile Command Unit enroute to a scene within 15 minutes of time of request.	90%	90%	90%	90%	90%

Return to Table of Contents

Charts

EM Division Response by Type of Incident



Emerging Issues

1. Critical space issues: Relocation of EMS crews has resulted in loss of DRT Bunk space. No office space or storage space for documents, supplies, etc…
2. Aging Mobile Command Bus: this unit is barely meeting the needs of a mobile command at this time. Aging is resulting in increased mechanical repairs.
3. Potential Loss of Federal funding: federal and state grants have been steadily decreasing over the last few years. At the same time there is an increase in requirements from both the State and Federal levels.
4. Continuing increase in requirements from both State and Federal levels for documentation of processes, assessments, reviews, plan development, response documentation, etc.
5. Additional planning requirements secondary to changes in sheltering plans.

Return to Table of Contents

Onslow County North Carolina

Emergency Medical Services 4330-4371

2017-2018

Division Overview

Division of EMS is the primary emergency medical provider for all of Onslow County with units dispatched by the E911 center to any person in any area of the county experiencing a medical emergency. Division of EMS responds 24/7 with eight Paramedic ambulances and three Paramedic First Response Vehicle's (FRV) during the day time hours and seven Paramedic ambulances and three FRV's during the night time hours; this division uses a swing shift Paramedic ambulance from 10:00am-10:00pm to aid in covering peak time call volumes. Each ambulance carries the most advanced medical equipment, drugs and supplies allowed in the State of North Carolina. Each Paramedic undergoes intensive training and is continually evaluated for competency. The Division of EMS transports emergency patients to both in-county & out-of-county facilities. The Division of EMS helps coordinate the six county volunteer rescue squads as it relates to their involvement in the Onslow-Camp Lejeune EMS Plan adopted by the County Commissioners.

The Division of EMS currently houses four specialized teams. The State Medical Assistance Team III (SMAT III) unit has specialized medical, decontamination and rescue equipment and is staffed by Onslow County Paramedics and volunteer support staff who have been trained to respond to incidents involving hazardous materials and weapons of mass destruction. The Mass Casualty Incident unit contains mass amounts of critical medical equipment, supplies and drugs. The Community Paramedic Program follows up with high use patients to reduce repeat usage of the 911 system and repeat visits to the emergency room and works to refer patients to appropriate local services. The Tactical Paramedic Program is a partnership with the Onslow County Sherriff's Office and teams specifically selected and trained paramedics with the law enforcement tactical teams to provide immediate medical assistance during activation.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	3,729,766	3,855,668	3,276,000	3,745,592	3,807,980	-1.24%
Other Local	5,121	4,770	4,000	4,000	4,000	-16.14%
Interest earned	-	-	-	-	-	0.00%
Total	$ 3,734,886	$ 3,860,438	$ 3,280,000	$ 3,749,592	$ 3,811,980	-1.26%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 5,539,350	$ 6,045,364	$ 7,414,458	$ 6,642,414	$ 6,545,284	8.27%
Supplies & Operating	1,035,509	1,301,454	1,194,184	1,309,731	1,309,731	0.64%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	330,270	345,897	820,989	367,032	367,032	6.11%
Total	$ 6,905,130	$ 7,692,715	$ 9,429,631	$ 8,319,177	$ 8,222,047	6.88%

Return to Table of Contents

Major Accomplishments

1. Receipt of the Gold award from Mission Life Line for STEMI care
2. Transition from emsCharts to ESO
3. Operative IQ Narcotics Module Implementation
4. Increased role of the Public Relations Committee
5. Participation in CIT training courses
6. Participation in LPSO training courses

Key Goals and Objectives

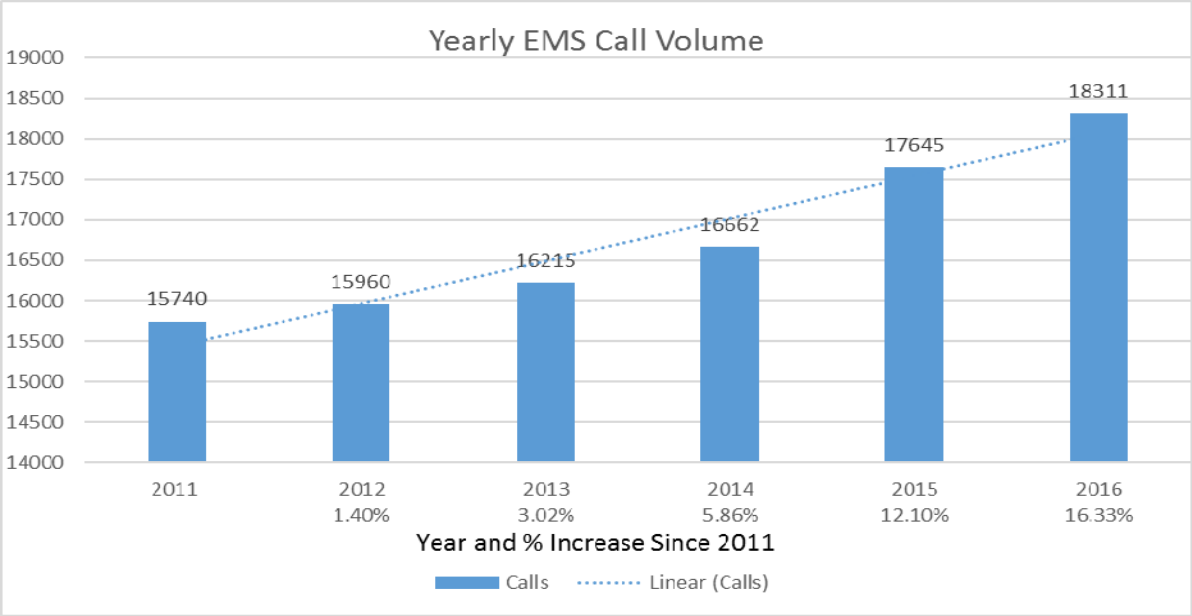
1. Activation of the Community Paramedic Program Full-Time
2. Continue and Expand the Scope of the Tactical Medic Program
3. Continue with the replacement of ambulances
4. Activation of awards/recognition program
5. Complete Implementation of Operative IQ
6. Improve response times to offset a 5.9% increase in call volume in one year

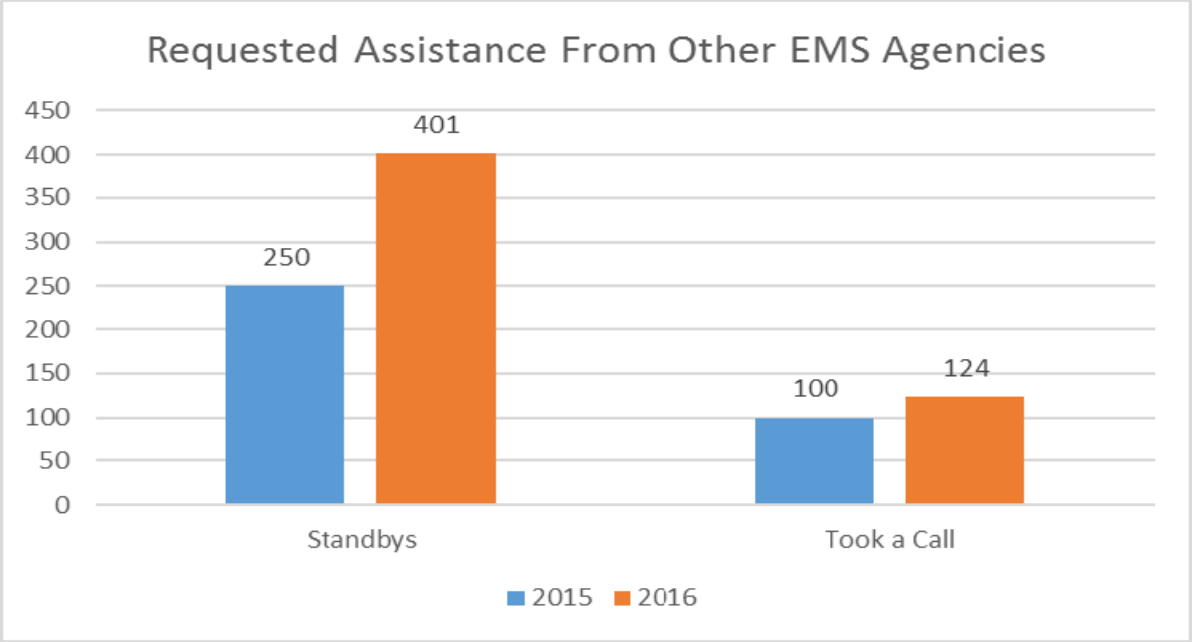
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Response Time: Respond to calls within 9 minutes 90% of the time.	9 minutes 90% of the time.	17 minutes 90% of the time.	9 minutes 90% of the time.	17 minutes 90% of the time.	9 minutes 90% of the time.
Time on scene: Arrival on scene to departure from the scene within 20 minutes 90% of the time	20 minutes 90% of the time	32 minutes 90% of the time.	20 minutes 90% of the time	32 minutes 90% of the time.	20 minutes 90% of the time.
EMS Response to a call: Did an OCEMS unit respond to call whenever one was called for.	100% of the time	99.78% of the time	100% of the time	99.78% of the time	100% of the time

Return to Table of Contents

Charts





Emerging Issues

1. Need for additional EMS units to help with increasing call volume, delayed response times and increase in the number of requests for assistance from outside EMS agencies.
2. Need for additional EMS Stations
3. Need for Community Paramedic positions separate from ambulance/911 response positions
4. Ongoing need for community education

Return to Table of Contents

Onslow County North Carolina

Emergency Responder Services 4345

2017-2018

Mission Statement

The Emergency Responder Service is to support and supplement the volunteer fire and rescue agencies of Onslow County in their mission to protect lives and property.

Department Overview

The Emergency Responder Services is designed to augment and support the 18 volunteer fire departments and 5 volunteer rescue agencies in the county. Emergency Responders are state certified fire and rescue personnel able to respond to emergencies throughout the county during the times when volunteer availability is the lowest. The Emergency Responders also work to help maintain equipment, records, and apparatus for the volunteer agencies for maintaining insurance ratings and response standards. The County's Fire Marshal also falls under the Emergency Responder Services. The Fire Marshal conducts fire investigations and performs fire prevention and public educations classes. The Fire Marshal also assists fire agencies in preparing for and maintaining insurance ratings.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	30,000	30,000	30,000	0.00%
Charges	24,875	22,000	23,800	23,800	23,800	8.18%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 24,875	$ 22,000	$ 53,800	$ 53,800	$ 53,800	144.55%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 928,448	$ 1,149,251	$ 1,327,290	$ 1,125,793	$ 1,125,793	-2.04%
Supplies & Operating	180,980	219,197	222,035	177,080	177,080	-19.21%
Contributions	125,000	120,000	125,000	125,000	125,000	4.17%
Capital Outlay	14,467	-	-	485,000	485,000	0.00%
Total	$ 1,248,895	$ 1,488,448	$ 1,674,325	$ 1,912,873	$ 1,912,873	28.51%

Return to Table of Contents

Onslow County North Carolina

Emergency Responder Services 4345-4345

2017-2018

Division Overview

The Emergency Responder Services is designed to augment and support the 18 volunteer fire departments and 5 volunteer rescue agencies in the county. Emergency Responders are state certified fire and rescue personnel able to respond to emergencies throughout the county during the times when volunteer availability is the lowest. The Emergency Responders also work to help maintain equipment, records, and apparatus for the volunteer agencies for maintaining insurance ratings and response standards. The County's Fire Marshal also falls under the Emergency Responder Services. The Fire Marshal conducts fire investigations and performs fire prevention and public educations classes. The Fire Marshal also assists fire agencies in preparing for and maintaining insurance ratings.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	24,875	22,000	23,800	23,800	23,800	8.18%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 24,875	$ 22,000	$ 23,800	$ 23,800	$ 23,800	8.18%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 869,988	$ 1,053,488	$ 1,227,017	$ 1,028,946	$ 1,028,946	-2.33%
Supplies & Operating	80,778	145,304	107,440	94,040	94,040	-35.28%
Contributions	125,000	120,000	125,000	125,000	125,000	4.17%
Capital Outlay	7,027	-	-	-	-	0.00%
Total	$ 1,082,792	$ 1,318,792	$ 1,155,875	$ 1,247,986	$ 1,247,986	-5.37%

Major Accomplishments

1. Decreased rescue non-responses in all rescue agencies.
2. Maintained or decreased fire department general non-responses.
3. Sent 6 Emergency Responders to swift water rescue school.
4. Onslow County Swiftwater Rescue Team is now a certified type III team through NCEM and is a joint effort between Onslow County EMS, Onslow County Sheriff's Department and Onslow County Emergency Responders.
5. Onslow County Emergency Services, in conjunction with Onslow County Sheriff's Office, now has 13 public safety divers.
6. Have 20 Emergency Responders certified as Technical Rope Specialist.

Return to Table of Contents

7. Coordinated regional tactical and administrative trainings for fire departments to include, benefits provided by NC State Firefighters Association and VFIS, and county wide public utility providers with volunteer fire departments.
8. Continued with the county wide public educators group. This is an ISO benefit to the fire departments. Brought in regional training at no additional cost to county government.
9. Presented with the ND Department of Insurance as a model county for Public Education in the areas of Fire and Life Safety programs and how they relate to the ISO process.

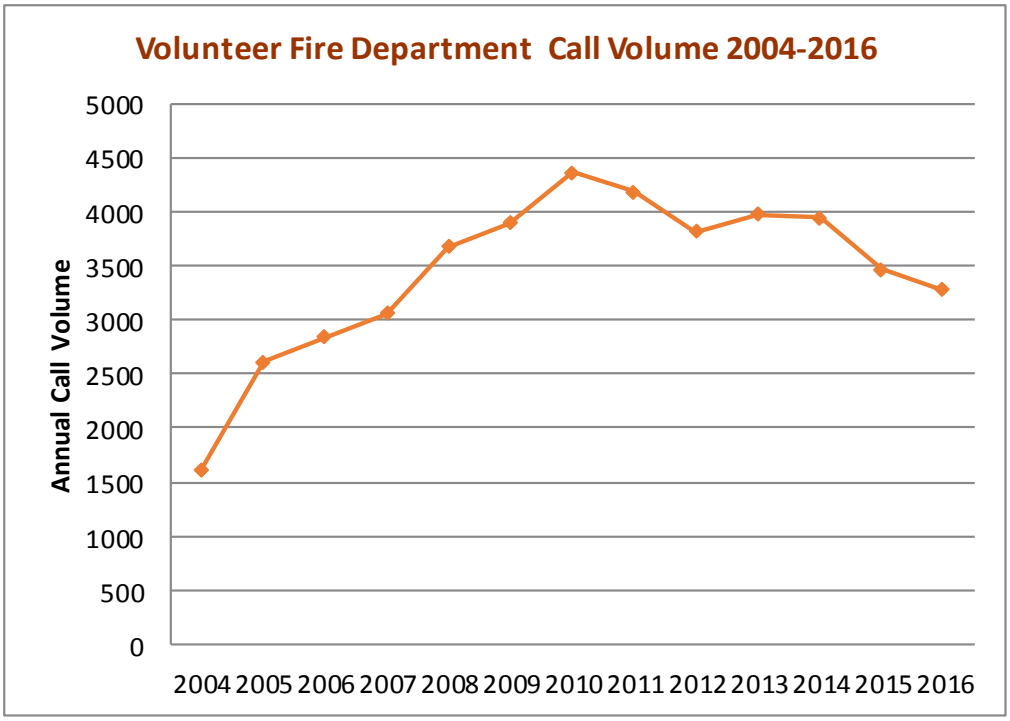
Key Goals and Objectives

1. To maintain response times in accordance to NFPA standards.
2. Improve radio communications between emergency response agencies.
3. Assist fire departments in maintaining and or improving their ISO ratings.
4. Improve fire prevention public education programs.
5. Implement paperless fire investigation process.

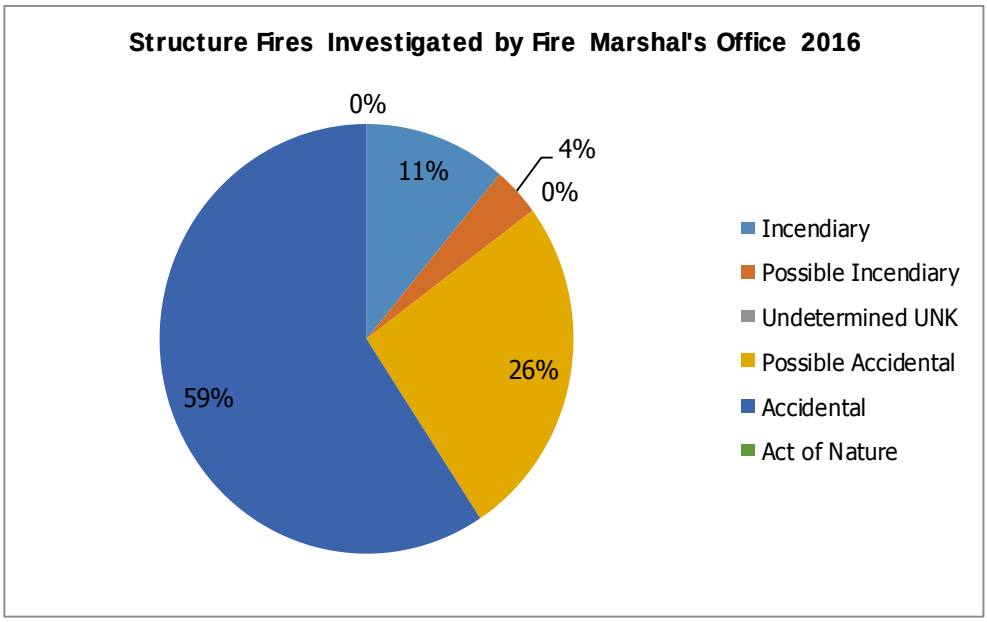
Performance Measures

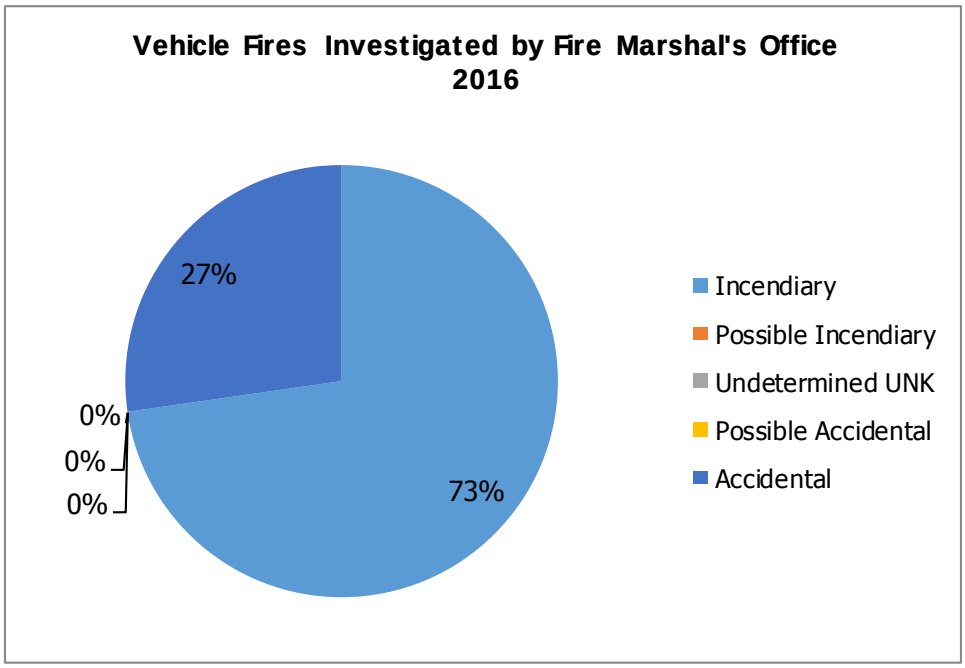
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
To provide yearly SCBA fit testing for Emergency Responders (OSHA regulation)	100%	100%	100%	100%	100%
Ensure Emergency Responders coverage as required by county Fire/Rescue Commission Risk assessment 90% of the time.	100%	95%	100%	93%	100%
To ensure that all fire investigational reports are completed within 30 days of incident	100%	50%	100%	50%	100%

Charts



Return to Table of Contents





Emerging Issues

1. Continual cycle inspections and re-inspections for ISO ratings.
2. Continuity of radio operations between all emergency service agencies.
3. Maintaining OSHA and NFPA standards for all Emergency Responders.
4. Maintaining a state of readiness for special incidents (water rescue, dive rescue, high angle, etc.) to include training and equipment checks.

Return to Table of Contents

Onslow County North Carolina

Bear Creek Station 2 4345-4346

2017-2018

Division Overview

Onslow County Fire/Rescue Bear Creek Station 2 was created with the merger of Bear Creek Volunteer Fire Department and Onslow County. Currently we have two full time staff members, one part-time staff member and 28 volunteers on the roster. The department is equipped with two Class A engines, one tanker, a service truck, a brush truck and a rescue boat. We stand ready to respond to any call for service in the Bear Creek Fire District as well any mutual aid call that may come.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	30,000	30,000	30,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ 30,000	$ 30,000	$ 30,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 58,460	$ 95,763	$ 100,273	$ 96,847	$ 96,847	1.13%
Supplies & Operating	100,202	71,693	112,395	81,540	81,540	13.73%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	7,441	-	-	485,000	485,000	0.00%
Total	$ 166,102	$ 167,456	$ 176,935	$ 663,387	$ 663,387	0.00%

Major Accomplishments

1. Maintained ISO Grade 6 for Bear Creek Fire District upon inspection from NCDOI.
2. Have answered all calls for service since department inception.
3. Offered numerous training opportunities for members.
4. Development and implementation of a new firefighter and new driver program

Key Goals and Objectives

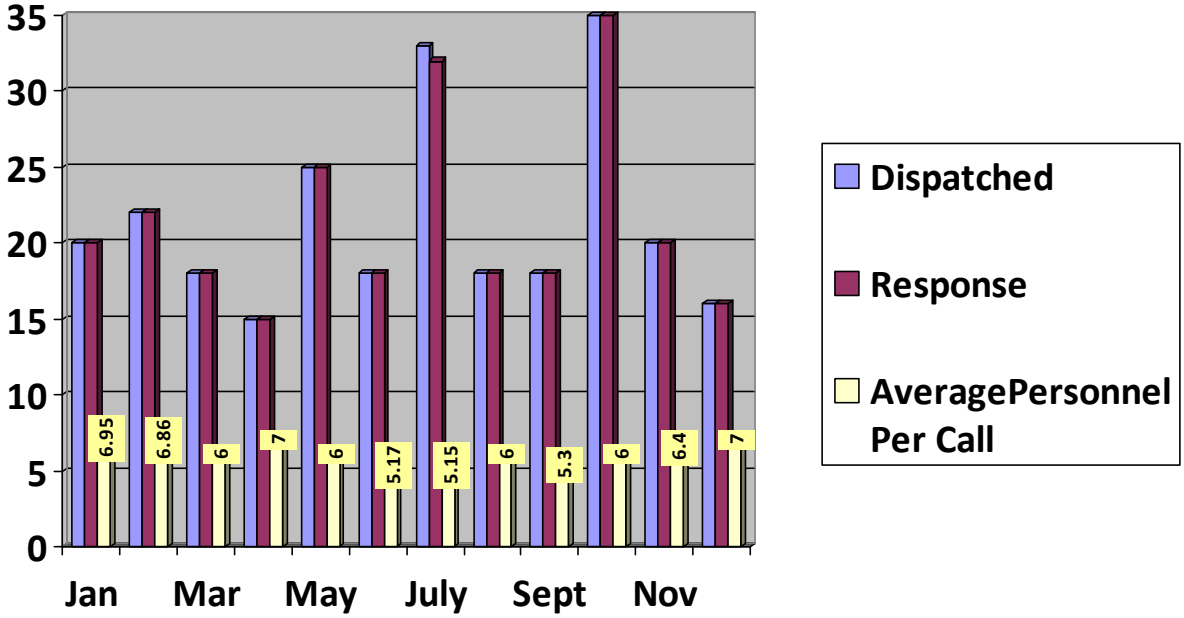
1. Answer all calls for service.
2. Respond with minimum of four personnel and one engine on all structural calls.
3. Continue with volunteer recruitment and retention.
4. Development of polices and guidelines conforming with volunteers and career membership

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Call Response	100%	100%	100%	100%	100%
Members with proper number of training hours (36 annually)	100%	100%	100%	100%	100%
For a structure fire within the District respond 6 people 90% of the time					100%
For a structure fire within the district respond within 14 minutes 90% of the time					100%

Charts



Emerging Issues

1. Replacement of outdated firefighting gear as required by NFPA and OSHA
2. Recruitment and retention of volunteers
3. Replacement of Class A Engine (Engine 203)
4. Inadequate facilities and partial completion of existing building projects

Return to Table of Contents

Onslow County North Carolina

Georgetown Training Grounds 4345-4359

2017-2018

Division Overview

The Georgetown Training Grounds were previously leased by the Jacksonville Fire Department and the Onslow County Firefighters Association. When the firefighter's association dissolved Jacksonville Fire Department wanted to dissolve the contract with Onslow County and themselves for the lease of the training grounds. With that contract dissolution, Onslow County Emergency Services, Fire/Rescue Division has become the managers of the training facility.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	2,200	2,200	1,500	1,500	-31.82%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 2,200	$ 2,200	$ 1,500	$ 1,500	0.00%

Major Accomplishments

Training grounds was utilized 93 days during 2016 by different agencies, including Onslow County volunteer fire departments, Onslow County EMS, Jacksonville Fire Department, Onslow County Sheriff's Office and Coastal Carolina Community College.

Key Goals and Objectives

Maintain a safe and clean training facility for Onslow County's First Responders

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Grounds be available for use by first responders	100%	100%	100%	100%	100%

Emerging Issues

1. Adding additional training props to the training facility.
2. Adding classrooms and rest rooms to training facility.

Return to Table of Contents

Onslow County North Carolina

Fire/Rescue Commission 4370-4372

2017-2018

Mission Statement

To plan for the protection of life and property of the citizens of Onslow County as effectively and efficiently as possible, given limited resources and including response for both fire and rescue.

Department Overview

The Fire/Rescue Commission act as advisors to the Board of Commissioners and the fire and rescue agencies regarding financial, administrative, and operational recommendations. The Commission makes recommendations to the Board of Commissioners on amount of funding that is provided to fire and rescue agencies that hold contracts for providing services in the unincorporated areas of the county.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	24,071	17,667	8,100	23,100	23,100	30.75%
Contributions	2,982,062	2,818,027	3,107,914	2,870,000	2,870,000	1.84%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,006,133	$ 2,835,694	$ 3,116,014	$ 2,893,100	$ 2,893,100	2.02%

Major Accomplishments

1. Maintained all departments ISO rating with NC Department of Insurance.

Key Goals and Objectives

1. To ensure that financial disbursement is made fair and equitable to agencies by needs and types of services they provide.
2. To assist fire departments in maintaining and lowering of ISO ratings.
3. To assist rescue squads in maintaining and improving levels of recue services provided.

Return to Table of Contents

Charts

Department	2016-17 Received	2017-18 Agency requested	2017-18 F/R Com. Recomm
Back Swamp	130,000.00	191,450.00	182,188.00
Bear Creek			
Belgrade	104,927.00		85,000.00
Halfmoon	169,948.00	399,141.40	167,962.00
Haws Run VFD	135,350.00	222,261.17	138,857.00
Holly Ridge VFD	183,226.00	187,609.00	181,062.00
Hubert	249,388.00	332,555.30	224,449.00
Nine Mile VFD	138,077.00	160,160.00	129,674.00
Piney Green	138,200.00	164,958.00	136,193.00
Pumpkin Center	181,185.00	202,835.00	197,835.00
Rhodestown	139,737.00	230,198.46	171,033.00
Richlands VFD	130,900.00	155,866.30	139,600.00
Southwest	147,788.00	251,851.54	210,879.00
Swansboro VFD	144,490.00	825,499.85	188,945.00
Turkey Creek	297,726.00	353,119.54	318,608.00
Verona	139,800.00	122,200.00	117,200.00
Loco	92,530.00	94,992.00	89,824.00
Hargett's Crossroads	10,000.00		12,000.00
Stella	10,000.00		12,000.00
Maple Hill	0.00		12,000.00
Haws Run VRS	98,710.00	99,000.00	87,261.00
Nine Mile VRS	59,350.00	134,650.00	91,500.00
Richlands VRS	66,650.00	89,900.00	61,690.00
Swansboro VRS	116,717.00	116,717.00	111,454.00
North Topsail VRS	50,350.00	45,700.00	40,700.00
VRS Grouped Money			
Professional Services			
Medicine Drugs			
Automotive Supplies			
Department Supplies	100.00		100.00
Maintenance & repair			
Insurance	3,000.00		8,000.00
Total	2,938,149.00	4,380,664.56	3,116,014.00

Return to Table of Contents

Emerging Issues

1. The ability of voluntary fire and rescue agencies to respond within state guidelines to calls during normal business day working hours.
2. Consistently decreasing numbers of volunteer personnel in volunteer agencies.
3. Maintaining ISO (insurance) ratings.
4. Rescue agencies meeting current response standards.

Return to Table of Contents

Onslow County North Carolina

Medical Examiner 4360

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	177,700	100,000	100,000	180,000	180,000	80.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 177,700	$ 100,000	$ 100,000	$ 180,000	$ 180,000	80.00%

The medical examiner position is currently a contracted position

Return to Table of Contents

Onslow County North Carolina

Animal Services 4380

2017-2018

Mission Statement

Onslow County Animal Services strives to protect the health and safety of Onslow County residents, ensure humane treatment of animals through enforcement of state statutes and county ordinances, provide temporary shelter for stray and surrendered animals, and promote responsible pet ownership.

Department Overview

The staff at Onslow County Animal Services provide a variety of animal care and animal control services to the residents of Onslow County. The animal shelter staff assist with adoptions, animal surrenders, lost and found animal reporting, and Spay/Neuter education. Shelter staff members provide daily care for animals at the shelter including socialization and enrichment activities. Animal Control Officers educate citizens and enforce state and county laws relating to the humane treatment of animals within Onslow County. Officers are also responsible for investigating animal cruelty, animal nuisance complaints, and animal bites.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 26,316	$ 48,983	$ -	$ -	$ -	-100.00%
State	-	-	-	-	-	0.00%
Charges	239,067	232,676	216,550	219,450	219,450	-5.68%
Other Local	21,424	10,479	8,000	14,415	14,415	37.56%
Interest earned	-	-	-	-	-	0.00%
Total	$ 286,807	$ 292,138	$ 224,550	$ 233,865	$ 233,865	-19.95%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 812,169	$ 959,734	$ 1,050,219	$ 1,032,360	$ 1,032,360	7.57%
Supplies & Operating	414,819	468,860	429,970	378,023	378,023	-19.37%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	89,228	38,962	-	27,000	27,000	0.00%
Total	$1,316,216	$ 1,467,556	$ 1,480,189	$ 1,437,383	$ 1,437,383	-2.06%

Major Accomplishments

- Merged with Onslow County Communications Center (E911) for dispatching Animal Control Officers
- Implemented new computerized record keeping and report program for Animal Services
- Formalized policy and procedures for rescue partners and foster program
- Increased feline live release rate due to improvements in shelter disease control measures and utilization of improved feline enclosures

Return to Table of Contents

- Expanded staff certifications and training to better workflow throughout the shelter
- Established a designated staff member to investigate animal cruelty complaints

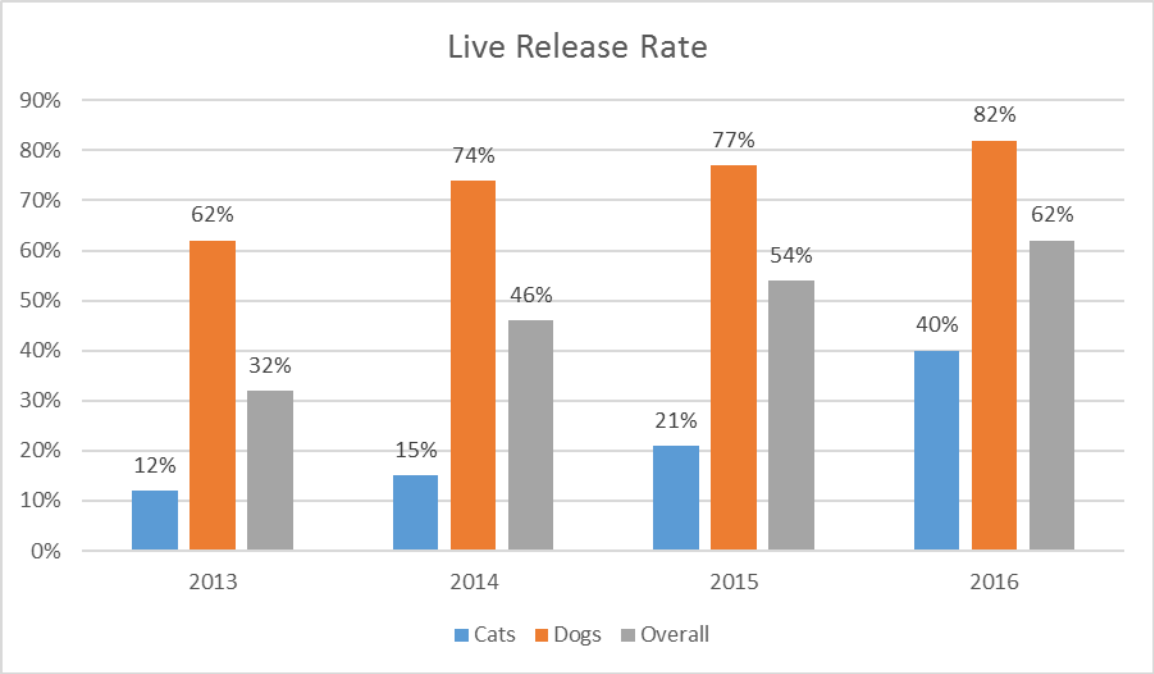
Key Goals and Objectives

- Improve quality of care for all shelter animals through enrichment programs
- Establish a volunteer recognition program
- Implement in-house staff training to improve employee performance related to Animal Services operations
- Enhance customer service by developing policies and procedures to improve communications with Onslow County citizens

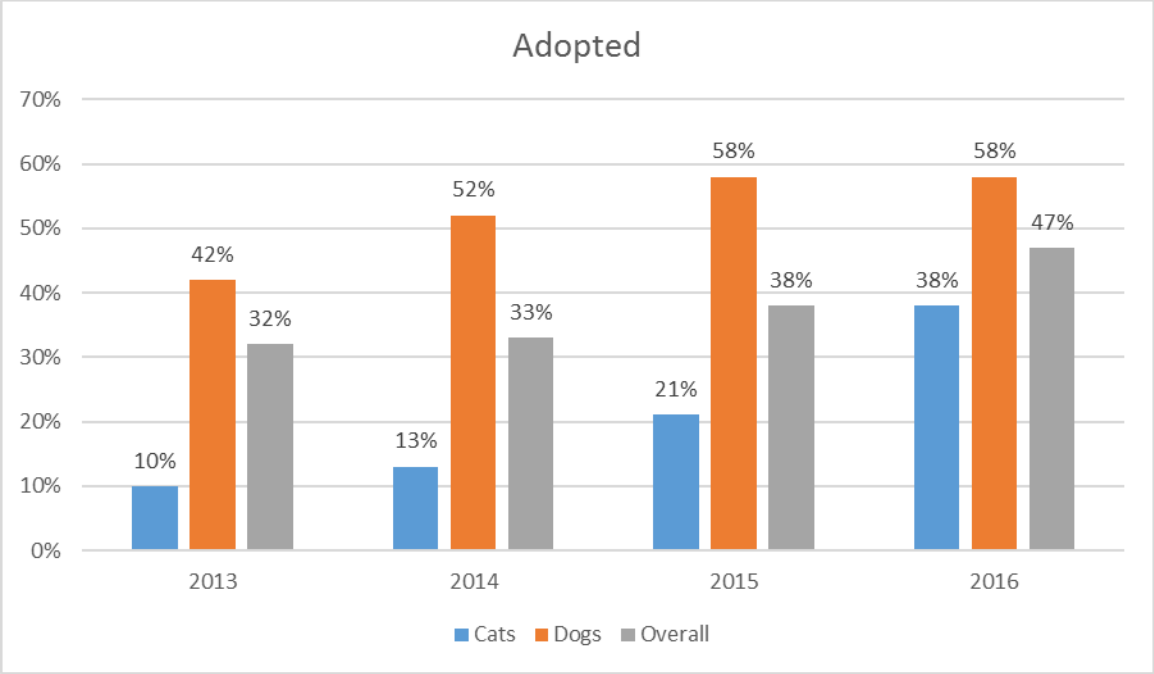
Performance Measures

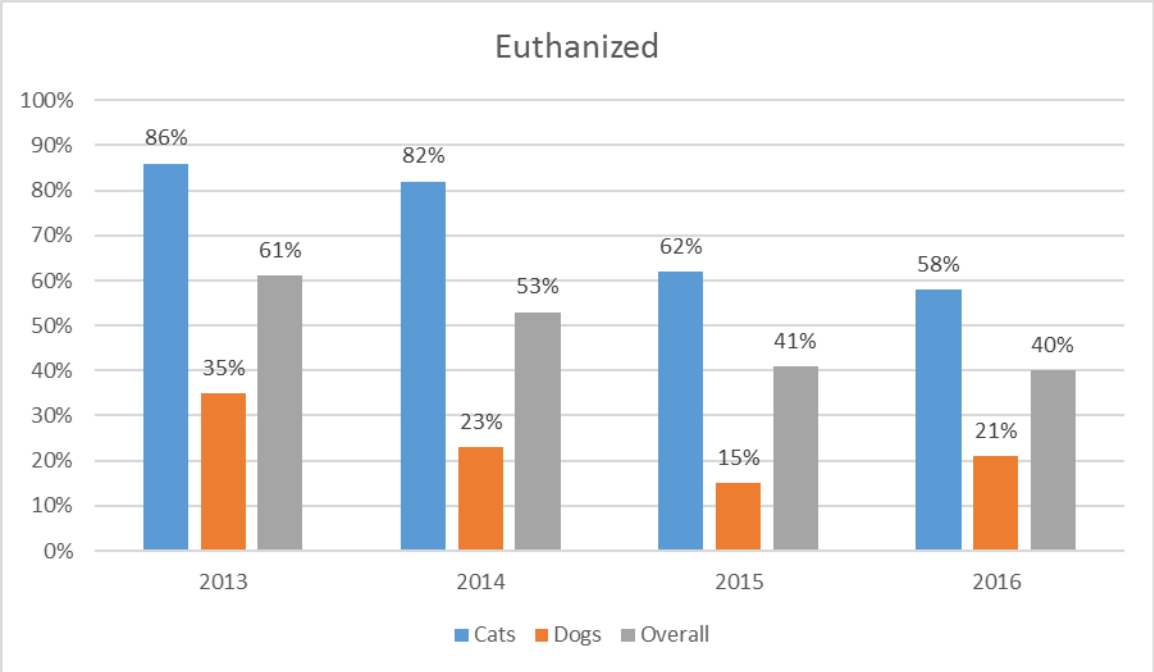
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Animal Intakes	6100	4788	6567	4429	5100
Number of Adoptions	2100	1956	1804	1908	1975
Feline Live Release Rate	18%	33%	26%	42%	40%
Canine Live Release Rate	76%	80%	84%	81%	82%
Bite Investigations	N/A	469	N/A	399	420
Animal Complaints	N/A	6567	N/A	7755	8467

Charts



Return to Table of Contents





Emerging Issues

- Continued shelter renovations to meet mandates by North Carolina Department of Agriculture and Consumer Services Animal Welfare Division
- Revenue loss from federal contract of military bases within Onslow County
- Requests for low cost euthanasia services by Onslow County citizens
- Increased number of calls for Animal Control services by Onslow County citizens

Return to Table of Contents

Onslow County North Carolina

Code Enforcement 4911

2017-2018

Division Overview

The Code Enforcement Division ensures the safety, health and welfare of the public through the enforcement of minimum building codes for all new construction in a cost-effective and cooperative manner. This is accomplished by plan review of new commercial construction and by ensuring that all regulated construction activities comply with the NC Building, Electrical, Mechanical, Plumbing, and Fire Codes. The Division regularly inspects public schools, commercial changes of occupancy and all other commercial needs as prescribed in the Code(s) for compliance. The Division also administers the County's Floodplain Management Program and investigates complaints concerning Minimum Housing Ordinance violations through inspections, hearings and meetings as may be required.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	978,638	1,062,670	1,062,425	1,062,425	1,062,425	-0.02%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 978,638	$ 1,062,670	$ 1,062,425	$ 1,062,425	$ 1,062,425	-0.02%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 810,797	$ 787,280	$ 868,033	$ 847,076	$ 847,076	7.60%
Supplies & Operating	55,576	70,014	73,166	71,188	71,188	1.68%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 866,373	$ 857,294	$ 941,199	$ 918,264	$ 918,264	7.11%

Major Accomplishments

- Continued inspection consistency and enforcement of NC Building Codes through enhanced communication to permit holders.
- Completed plan review and assumed the inspection process for all County-owned projects.
- Completed a comprehensive audit of the FAI – Fire Inspection Program to ensure all applicable properties were accounted for and included in the required inspection cycle.
- Satisfied continuing education requirements for individual inspectors.
- Annual School Fire Prevention Inspection discrepancies have been reduced this year due to further standardizing the inspection process and forms, and educating school staff concerning regulations and expectations.
- Increased vehicle fuel efficiency by adjust driving habits and idling habits.
- Maintained next day inspections for residential applications.

Return to Table of Contents

- Maintained participation in FEMA's Community Rating System (CRS) Program at the current rating of 7, which provides the county's flood insurance policy holders with a 15% reduction in flood insurance premiums.
- Provide fire safety training for daycare facilities throughout the county.

Key Goals and Objectives

- Embrace and receive thorough training so that each staff member is proficient and efficient in the use of Energov.
- Evaluating processes, incorporating technologies, and attending training that will continue to improve the Department's customer service delivery.
- Continue timely, efficient inspections through improved programming and field communications.
- Establish formal processes and timelines for training and testing that improve overall success rates of the Code Enforcement Officer certification process.
- Establishing cross-training opportunities to ensure continuity of services and avoidance of single points of failure.
- Maintain next day inspections for residential applications.
- Maintain educational and training opportunities as a high priority for staff.
- Establishment of an internal training platform to routinely discuss on-going issues and further consistency in the enforcement of the Building Code and local ordinances.
- Reduce turnover to 0%.
- Use the County website to disperse important information to the public concerning development activity, FAQ's for common building projects, changes in regulations, and other relevant information.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017		FY 2017-2018
	Target	Estimated	Target	Estimated	Target
Respond to citizen inquiries within 24 hours.	N/A	N/A	N/A	N/A	100%
Issue new single-trade permits within 5 days (excluding specialty fire)	N/A	N/A	N/A	N/A	100%
Maintain Next Day Inspections	100%	95%	100%	99%	100%

Emerging Issues

- Turnover / Hiring of Code Enforcement Officer positions (Successful completion of required certification tests and retirement of up to 50% of qualified inspectors statewide over next 3-5 years).
- Recent turnover of Residential Inspectors has resulted in a less experienced inspections staff.
- New FEMA FIRM maps are expected to be released to the public for Onslow County. The results, and subsequent impacts on property owners, are currently unknown.
- The City of Jacksonville is considering the possibility of relinquishing the majority of the residential properties with their ETJ back into Onslow County's jurisdiction. This change could significantly increase the workload on Residential Code Enforcement staff.
- Improvements in the economy have resulted in increased development activity (highest in 3 years) in both the residential and commercial sectors. This trend is expected to continue throughout FY-18.

Return to Table of Contents

Onslow County North Carolina

Transportation

2017-2018

Function Overview

Transportation activities in the county consist of financial contributions for the Onslow United Transportation System. Beginning in the fiscal year 2014-2015 the Airport is an enterprise fund. Information for the Airport Fund is located in section Q.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	217,469	239,784	239,784	239,784	239,784	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Airport Fund	518,780	518,780	518,780	518,780	518,780	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 736,249	$ 758,564	$ 758,564	$ 758,564	$ 758,564	0.00%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Contributions	252,469	273,784	284,784	273,784	273,784	0.00%
Debt Service	2,270,081	2,246,798	2,217,095	2,217,095	2,217,095	-1.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,522,550	$ 2,520,582	$ 2,501,879	$ 2,490,879	$ 2,490,879	-1.18%

Function Summaries include Debt Payments & Agency Contributions. A detailed list of Debt Payments & Agency Contributions can be found in Section N.

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Return to Table of Contents

Onslow County North Carolina

Economic and Physical Development

2017-2018

Function Overview

The Economic & Physical Development section consists of activities such as cooperative extension, planning & community development, tourism and general upkeep of Burton Park.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 19,273	$ 5,000	$ 300	$ 300	$ 300	100.00%
State	40,933	59,400	34,360	34,360	34,360	-42.15%
Charges	1,838,676	1,756,320	1,799,300	1,799,300	1,799,300	2.45%
Other Local	7,840	-	-	12,000	12,000	100.00%
Sale of Real Property	-	-	-	-	-	0.00%
Interest	4,532	-	-	-	-	100.00%
Transfer from other	187,500	108,100	-	-	-	100.00%
Program Fund balance	-	1,484,924	500,000	57,200	57,200	-96.15%
Total	$ 2,098,754	$ 3,413,744	$ 2,333,960	$ 1,903,160	$ 1,903,160	-44.25%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,088,011	$ 1,261,271	$ 1,293,871	$ 1,266,163	$ 1,266,163	0.39%
Supplies & Operating	739,239	945,277	925,213	796,889	796,889	-15.70%
Contribution to other agencies	1,162,666	1,365,589	1,378,962	1,049,925	1,041,225	-23.75%
Debt Service	97,540	100,465	103,478	103,478	103,478	3.00%
Transfers to other	1,440,640	1,798,899	778,097	633,695	633,695	-64.77%
Capital Outlay	65,731	5,000	5,000	5,000	5,000	0.00%
Total	$ 4,593,827	$ 5,476,501	$ 4,484,621	$ 3,855,150	$ 3,846,450	-29.76%

Function summaries include Agency contributions and Debt Service amounts.
Detailed lists of Agency contributions and Debt can be found in section N.

Return to Table of Contents

Onslow County North Carolina

Planning & Development 4910

2017-2018

Mission Statement

The Planning & Development Department guides and supports the responsible growth and development of the community through delivery of timely, responsible, cost-effective services. The Department is committed to exceeding customer expectations while sustaining a challenging and rewarding environment for staff members. To that end, the Department continues to evaluate processes and procedures and improve upon the skills and abilities of all staff members to further increase efficiencies, expand operational capabilities, improve communications, and heighten the standard of excellence that has been established for the Department.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 19,273	$ 5,000	$ 300	$ 300	$ 300	100.00%
State	4,000	24,000	-	-	-	0.00%
Charges	87,400	90,000	86,100	86,100	86,100	-4.33%
Other Local	5,640	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 116,313	$ 119,000	$ 86,400	$ 86,400	$ 86,400	-27.39%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 923,763	$ 1,027,213	$ 1,027,649	$ 1,016,918	$ 1,016,918	-1.00%
Supplies & Operating	143,845	211,302	158,342	147,628	147,628	-30.13%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,067,608	$ 1,238,515	$ 1,185,991	$ 1,164,546	$ 1,164,546	-5.97%

Return to Table of Contents

Onslow County North Carolina

Planning & Development 4910-4910

2017-2018

Division Overview

The Administration Division provides leadership and management essential for the effective and efficient delivery of services. This is accomplished by setting direction and goals in accordance with the Departmental Mission, assisting supervisors in effectively managing workloads and staff members, and overseeing Departmental operations. The Administration Division also provides oversight and direction regarding the implementation of organizational and departmental policies, budget, payroll, expenditures, recruiting/hiring, accounts payable and receivable, and accounting activities. Additionally, the Division monitors the use of the Department's permitting software and is responsible for the creation and implementation of modifications and upgrades to the software to improve service and reporting capabilities.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 279,347	$ 310,746	$ 333,006	$ 330,134	$ 330,134	6.24%
Supplies & Operating	38,128	38,929	33,839	33,839	33,839	-13.08%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 317,475	$ 349,675	$ 366,845	$ 363,973	$ 363,973	4.09%

Major Accomplishments

- Successfully completed the configuration of the EnerGov software platform and Citizen Self Service Portal.
- Continued to improve communication and interaction with the OCHBA and the development community.
- Established a performance management system to identify operational strengths and eliminate inefficiencies and inconsistencies.
- Increased training opportunities for staff to further enhance operational capabilities and services offered by the Department.
- Established an Individual Development Plan (IDP) for each staff member to ensure training dollars are used responsibly and maximum benefit is provided to the department and the individual employee.

Return to Table of Contents

- Establishment of an internal training platform for all divisions to routinely discuss processes and on-going issues and thereby increasing consistency, gaining efficiencies, and enhancing overall effectiveness through education, empowerment, and teamwork.
- Successfully completed the re-write of the County's Zoning Ordinance. Updates include user-friendly content (better organization, pictures, graphs, etc.), compliance with all NC General Statutes, and standards that meet the County's intent and the needs of citizens and economic development opportunities.
- Continued use of Employee Action Teams to address issues affecting the department and to allow staff a platform to engage in decision-making processes.

Key Goals and Objectives

- Integration of the Tyler software systems (EnerGov and Munis) to create a fully connected software platform for Core services.
- Continue to utilize the CPG – Cooperative Planning Group platform to forge partnerships with the Base(s) and the City of Jacksonville on key issues affecting the community.
- Successful completion of the Burton Park – Industrial Development Fund roadway project. This project will provide access to inaccessible areas within the industrial portion of Burton Park, thereby creating new economic development opportunities.
- Identify ways to utilize the EnerGov software platform to further streamline service delivery processes and enhance the department's performance management program.
- Customize/enhance the departmental website to provide a more useful and customer-friendly platform to serve our customers.
- Initiate/complete amendments to remaining Land Use ordinances.
- Establish succession plans and cross-training plans for critical positions and departmental functions.
- Provide increased training opportunities for all departmental staff.
- Establish a process for interacting with the public/media/special interest groups on matters related to our department and on-going projects throughout the county.
- Initiate small area plans in areas of the county affected by growth, traffic congestion, and other development related impacts.
- Completion of updates to the Comprehensive Plan's Future Land Use Map for the US-258 / NC-24 corridor to address new opportunities for growth resulting from installation of new infrastructure.
- Provide leadership development opportunities for supervisory staff and emerging leaders.
- Continue to utilize performance management system to evaluate internal processes and procedures to improve external communications and service delivery.
- Continue to empower staff through increased involvement in decision-making processes by increasing use of the High Performance Organization (HPO) model though Employee Action Teams and incorporating facilitative leadership strategies into work processes.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Provide developmental training for each employee in the department.	100%	95%	100%	93%	100%
Update educational materials and development activities on the Department's webpages bi-weekly.	N/A	N/A	N/A	N/A	100%

Return to Table of Contents

Emerging Issues

- Challenges associated with the certification process for Code Enforcement Officers and its historical impact on job retention.
- Maintenance of the New River navigation channel. It will be essential to establish a permanent solution to effectively maintain the navigation channel to the minimum depths necessary to support the military mission, commercial fishing industry, and recreational boaters.
- The continued effects of an unpredictable housing market.
- Proactively telling the Department's story to the public and eliminating misperceptions that commonly exist with Zoning and Inspection's Departments (celebrating accomplishments and eliminating misperceptions).
- Effective budgeting and staff management during a time of reduced revenues.
- Sustainment of the Department's performance management system.
- Creation of improved ordinances and regulations to effectively address current development trends and protect the interest and wellbeing of the County's citizens and stakeholders.

Return to Table of Contents

Onslow County North Carolina

Land Use 4910-4914

2017-2018

Division Overview

The Land Use Section provides timely and accurate information to customers as they propose new development and/or use of their real property while keeping the public interest a primary focus. The Division reviews proposed plans to insure consistency with Onslow County's adopted plans and compliance with development regulations, including waterfront development regulations (CAMA-Coastal Area Management Act), and the Subdivision and Zoning Ordinances. Staff collaborates with a variety of groups on transportation, land use, environmental, and quality of life issues, seeking outcomes that provide the greatest long-term benefit to the public. The Land Use Division is also responsible for enforcing the County's Solid Waste Management Ordinance. The Division's primary customer base includes citizens, property owners, developers, real estate professionals, engineers, surveyors, builders, and various local and state agencies.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 19,273	$ 5,000	$ 300	$ 300	$ 300	100.00%
State	-	-	-	-	-	0.00%
Charges	87,400	90,000	86,100	86,100	86,100	-4.33%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 106,673	$ 95,000	$ 86,400	$ 86,400	$ 86,400	-9.05%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 459,264	$ 477,156	$ 473,385	$ 468,380	$ 468,380	-1.84%
Supplies & Operating	91,103	144,743	121,293	110,579	110,579	-23.60%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 550,367	$ 621,899	$ 594,678	$ 578,959	$ 578,959	-6.90%

Major Accomplishments

- Effectively managed and closed out of the Manufactured Home Demolition Assistance Program (MHDAP). A total of 15 single-wide and 5 double-wide manufactured homes were removed under this grant.
- Managed the Data Center on a quarterly basis and provided population and development data to customers upon request.
- Worked with the County's GIS Department to collect building footprint data during setback inspections using the GPS devices.
- Assumed all responsibilities related to enforcing the County's Minimum Housing Ordinance.
- Created SOPs and brochures as part of the transition of the Minimum Housing Ordinance to better inform the public of the Ordinance's requirements and ways the department could assist property owners with continued compliance.

Return to Table of Contents

- Administered the Septic System Community Assistance Fund (SSCAF) grant program in conjunction with Environmental Health and Cooperative Extension.
- Partnered with the Jacksonville MPO and Down East RPO in prioritizing transportation projects for inclusion in the State Transportation Improvement Program (STIP).
- Assisted the Belgrade Community Action Association with compiling and submitting a NAS Capacity Building grant application to assist the community with emergency preparedness.
- Completed amendments to the CAMA Core Land Use Plan and established an annual amendment process.
- Completed the eradication of many illegal signs along the Highway 210, Highway 172 and Old Folkstone Road corridors in the Sneads Ferry Community.
- Redefined business processes in conjunction with the configuration of the EnerGov software platform.

Key Goals and Objectives

- Utilize the County's new website as a platform for sharing information on new development approvals and status updates, better access to application forms and ordinances, and to provide information on seasonal topics of interest such as swimming pools, burning restrictions, etc.
- Continue forward with updates to the Subdivision and Shooting Facility Ordinances and the Comprehensive Land Use Plan.
- Continue enforcement of the Solid Waste Management Ordinance with an emphasis on major highways and thoroughfares in the County. Begin working with local auto/body shop repairs and junkyard businesses to regain compliance with the screening requirements.
- Administration of land development ordinances to guide growth and development in an orderly and safe manner.
- Continue to work with local and regional partners to establish transportation priorities and preserve equitable allocation of transportation funding.
- Provide increased training opportunities for all staff members to ensure continued skill development, staffing coverage, and succession planning at all levels.
- Continue to educate the public regarding all land use ordinances by encouraging the use of the Citizen Self Service Portal and GoMaps, and by keeping brochures and other handouts up-to-date.
- Continue to develop SOPs for development review, enforcement, and other Land Use processes.
- Development of a reporting matrix to better track on-going enforcement cases and actions taken to regain compliance.
- Establishment of performance measures to better identify and manage performance of duties and delivery of services.
- Establishment of an internal training platform to routinely discuss on-going issues and further consistency in the enforcement of ordinances.
- Establish processes to inform the public of changes to the Zoning Ordinance and Subdivision Ordinance. Update brochures and website information to reflect these changes and provide responses to frequently asked questions.
- Establish a revolving loan program to replace the MHDAP and continue forward with the proactive removal of abandoned structures.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Conduct an initial site visit within 48 hours of receipt of complaints.	N/A	N/A	N/A	N/A	97%
Provide development updates and educational materials to the public via the Planning Department's webpage(s).	N/A	N/A	N/A	N/A	Updated Monthly

Return to Table of Contents

Charts

DEVELOPMENTAL TRENDS 2008 – 2016 (calendar years)

	2008	2009	2010	2011	2012	2013	2014	2015	2016
Subdivision Development Lots Platted	1,252	764	1,406	1,605	1,142	1,028	494	468	520
Rezoning Applications* Number of Applications	5	20	14	2	9	11	7	4	11
Acres Rezoned	206	1,469	62	2	400	1,313	861	14.5	328.8

*These numbers represent all approved rezonings.

Emerging Issues

- Prepare for the adoption of the new Zoning Ordinance by training staff on changes and providing information to the development community and citizens.
- Identifying and prioritizing areas of the county in need of specialized / small area planning.
- Work with the Airport Advisory Board to study the feasibility of establishing zoning regulations to protect the airport.
- Continue to evaluate and refine processes to coincide with changes to the Zoning Ordinance and internal technology changes.
- Develop strategies for increasing public awareness of planning issues and for involving a broader cross-section of citizens in planning processes.
- Work with consultant team to complete amendments to the Subdivision Ordinance.

Implementation of the goals and strategies included in the Sneads Ferry small area plan.

Return to Table of Contents

Onslow County North Carolina

Central Permitting 4910-4915

2017-2018

Department Overview

The Central Permitting division is the hub of most day-to-day activity within the Department. It is responsible for receiving, coordinating review/approval of applications for building permits, collecting fees, issuing permits, and scheduling inspections.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 185,152	$ 239,311	$ 221,258	$ 218,404	$ 218,404	-8.74%
Supplies & Operating	7,764	3,630	3,210	3,210	3,210	-11.57%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 192,916	$ 242,941	$ 224,468	$ 221,614	$ 221,614	-8.78%

Major Accomplishments

- Effectively transitioned from the ACCELA permitting software to the EnerGov software platform without interruption in service delivery.
- Continued to modify internal processes, which resulted in decreased turnaround times on the issuance of all building permit types.
- Worked closely with the Environmental Health Department to provide a more streamlined process for Customers.
- Promoted the use of Citizen Self Service portal and the County's new website to access information and submit permitting requests.
- Completely redeveloped the department's permitting and development applications to ensure more efficient process for citizens, developers, etc.
- Established a platform, including new permit applications, to allow the digital submittal of applications from kiosks.

Key Goals and Objectives

- Educate customers on the digital application process available at the Department's Kiosk stations.
- Continue to evaluate processes, applications, software, etc. to ensure the Department is providing the most accurate and efficient services available.
- Continued representation at the Annual Permitting Association Conference.

Return to Table of Contents

- Update our Departments website as new applications and processes are implemented.
- Continue to provide education and training opportunities for all Permitting staff to further enhance service delivery.
- Establishment of an internal training platform to routinely discuss matters associated with permitting processes and customer service delivery.
- Assisting and training customers on the use of our new EnerGov software.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Turnaround time on Residential Permits (Days)	5	5.25	4.5	5	4.5
Turnaround time on Commercial Permits (Days)	10	9.5	10	9.75	10
Turnaround time on Manufactured Home Permits (Days)	4	3.75	3.5	3.75	3.5

Emerging Issues

- In-efficient process for identifying and collecting payment for re-inspection fees.
- Initiating the electronic plan review process.
- Expanding the Customer Self Service portal to include submission of digital applications and plans.

Return to Table of Contents

Onslow County North Carolina

MHDAP 4910-4916

2017-2018

Department Overview

The Onslow County Manufactured Home Demolition Assistance Program (MHDAP) is a financial assistance program that provides grants to persons who desire to voluntarily dispose of public nuisances or have been cited as being in violation of either Solid Waste Management or Minimum Housing Ordinances. The Program assists property owners who have a pressing need to demolish abandoned manufactured homes for the protection of the public health, but simply do not have the financial means to do so. Grant amounts range from 70% to 100% of the demolition costs, depending on the applicant's family income. The maximum number of abandoned manufactured homes eligible for this Program is limited to five (5) per site. The Program is only available to individual home and property owners and excludes corporate entities. While the County recognizes the applicant is solely responsible for complying with ordinance regulations and orders to demolish a home in violation of the County's ordinances, it acknowledges that demolition costs can be a substantial barrier to removal of abandoned manufactured homes.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	4,000	24,000	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	5,640	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 9,640	$ 24,000	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,850	24,000	-	-	-	0.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,850	$ 24,000	$ -	$ -	$ -	0.00%

Major Accomplishments

- Funding for this program was unavailable during FY 2016 – 2017.

Return to Table of Contents

Key Goals and Objectives

- Demolish a total of 8 abandoned manufactured homes in order to carry out the terms of the current NCDENR Grant Contract.
- Utilize competitive bidding to keep the price of manufactured home demolitions as low as possible.
- Continue to collect applicant co-payments as a demonstration of personal responsibility on the part of the applicant/abandoned manufactured home owner.
- Recycle metals, fluorescent light bulbs, and thermostat mercury switches in order to promote a clean and safe environment.
- Comply with all NCDENR grant-reporting requirements in order to obtain all necessary financial reimbursements for demolitions and to comply with all grant regulations.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Total number of abandoned manufactured homes demolished	5	5	0	0	8
Tonnage of recycled materials	15	11	0	0	24

Emerging Issues

- Funding availability for the MHDAP has steadily decreased over the last 3 years. It is unclear of the State will continue to fund the program in future budget years.
- The requirement for asbestos surveying of every structure has driven up the average price of abandoned manufactured home demolitions by about $300 per unit.

Return to Table of Contents

Onslow County North Carolina

Tourism 4925

2017-2018

Department Overview

These funds are generated by the occupancy tax levied by the county on short term lodging rentals. These funds provide for the administration of the tourism program by the Chamber of Commerce and the contributions made the Board of Commissioners to the various agencies for the operation of travel related events in the county. The use of these funds is specified in the special legislation which authorized the tax and must be use for the promotion of travel and tourism in the county.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,732,715	1,650,000	1,700,000	1,700,000	1,700,000	3.03%
Other Local	-	-	-	-	-	100.00%
Interest earned	4,386	-	-	-	-	0.00%
Program Fund balance	-	300,000	500,000	-	-	0.00%
Total	$ 1,737,101	$ 1,950,000	$ 2,200,000	$1,700,000	$1,700,000	-22.73%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	443,163	516,907	581,076	506,076	506,076	-2.10%
Contributions	711,142	844,118	840,827	560,229	560,229	-33.63%
Transfers to other	780,015	588,975	778,097	633,695	633,695	7.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,934,320	$ 1,950,000	$ 2,200,000	$1,700,000	$1,700,000	-12.82%

Return to Table of Contents

Tourism Requests for Funds Summary

	2017 Amended Budget	2018 Agency Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Tourism-Chamber of Commerce	$ 290,000	$ 365,000	$ 290,000	$ 290,000	0.00%
Museum Events/Promotions	23,874	15,253	15,253	15,253	-36.11%
County Beach Access Maintenance	129,631	128,128	128,128	128,128	-1.16%
County Paddle Trail Maintenance	23,402	22,695	22,695	22,695	-3.02%
Stream/Creek Clean up	50,000	50,000	50,000	50,000	0.00%
Dues-Highway 17 Association	-	20,000	-	-	0.00%
Dues-NCBIWA	1,000	2,000	1,000	1,000	0.00%
Town of Holly Ridge-4th of July	5,000	6,500	5,000	5,000	0.00%
Jacksonville-Onslow Sports Commission	85,000	80,000	80,000	80,000	-5.88%
Freedom Festival	19,000	21,000	19,000	19,000	0.00%
NTB-Beach Access	310,000	150,000	60,000	60,000	-80.65%
Beach re-nourishment	-	-	-	-	0.00%
Bogue Sound Inlet	35,000	-	-	-	-100.00%
KOB Earth & Surf Festival	-	2,500	2,500	2,500	100.00%
Hammocks Beach State Park	250,000	250,000	250,000	250,000	0.00%
Contribution to Other Agencies	50,000	-	-	-	-100.00%
Festival, Event & Other Contributions	89,118	60,771	50,000	50,000	-43.89%
Annual Charity Ball		20,000		-	
Topsail Island Jeep Week		3,000		1,500	
13th Annual Run for the Warriors		5,000		1,000	
National Night Out and Running with the Law 5K		10,000		1,000	
Engaged Onslow		12,000		10,500	
Kumba Festival		2,000		1,000	
Free Concert Series		3,000		3,000	
Oktoberfest		6,000		3,000	
Various Swansboro Festivals		17,500		-	
Swansboro 5-O Fishing Tournament		9,000		4,500	
Boots on the Run 5K		5,000		2,500	
Capital Contribution Requests	-	248,056	92,729	92,729	100.00%
"Doc" Corpsmen Memorial		90,000		80,964	
African American Heritage Trail		1,765		1,765	
Sturgeon City Civic and Env Education Center		75,000		-	
Swansboro Waterfront Plan Implementation		21,750		10,000	
Swansboro Parking grant funded		-		17,500	
Swansboro Municipal Park Enhancement		24,540		-	
Children's Museum Implementation		125,000		-	
Trans to Waterway Maintenance Project	300,000	-	250,000	250,000	-16.67%
Transfer to Memorial Fund	10,000	-	-	-	-100.00%
Transfer to Cap Improve-Beach Improvements	149,280	29,000	29,000	29,000	-80.57%
Transfer to Cap Proj Fund-Discovery Gardens	-	469,402	100,000	100,000	100.00%
Transfer to Airport Fund	129,695	279,695	254,695	254,695	96.38%
Total	$1,950,000	$2,630,555	$1,700,000	$1,838,229	-12.82%

*Festival, Event, Capital & Other contributions were reviewed by the County Commissioners after adoption of the County budget.

Return to Table of Contents

Onslow County North Carolina

Cooperative Extension 4950

2017-2018

Mission Statement

Cooperative Extension is an educational partnership helping people put research-based knowledge to work for economic prosperity, environmental stewardship and an improved quality of life.

Department Overview

Cooperative Extension strives to make the lives of the residents of the county as good as life can be. We have the privilege of working with individuals, families and businesses in all facets of their lives. This may be by educating them in multiple areas: in their yards, their homes, strengthening their families, budgeting, their fields, etc.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	5,455	5,040	4,000	4,000	4,000	-20.63%
Charges	18,512	16,120	13,000	13,000	13,000	-19.35%
Other Local	-	-	-	12,000	12,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 23,967	$ 21,160	$ 17,000	$ 29,000	$ 29,000	37.05%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 5,928	$ 54,603	$ 84,200	$ 69,366	$ 69,366	27.04%
Supplies & Operating	91,663	86,877	112,535	76,240	76,240	-12.24%
Contributions	276,524	347,471	364,135	315,696	315,696	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 374,115	$ 488,951	$ 560,870	$ 461,302	$ 461,302	-5.65%

Major Accomplishments

Rain Barrel Program: Onslow Rain Barrel Program

Onslow receives an average of 54" rain per year; however, the rain is not equally distributed. There are very wet periods and very dry periods. During wet times, people often have drainage or erosion issues. There is a desire to redirect or retain the excess water. During dry periods, there is a desire for a non-potable source of water with which to water plants or wash a car. Rain barrels are an environmentally appropriate method by which to save water from rain events for use when the water is needed. Onslow County Cooperative Extension has been building rain barrels since 2009. The Onslow County Master Gardeners participate in the rain barrel construction event. It gives them a good community project and the skills to build rain barrels on their own. For the past two years, the Onslow County 4-H agent has had summer camp youth paint some of the barrels. The additional proceeds from painted barrels goes toward the 4-H programming in the county. Roughly 12 Master Gardeners and 18 4-H youth participated this year. The completed rain barrels are displayed in our building and the Onslow Farmers' Market. A brochure on rain barrels, their use, and proper installation practices is available and also on the county web page. There are plans to send out an owner's survey, but it has not yet been done. The Master Gardener Volunteers are very happy with this as a project, and like seeing it continue. Since 2009, roughly 600 rain barrels have been constructed. Some buyers have returned to purchase more, or to bring their neighbors so they could also get one. Verbal information indicates that they are quite happy with their rain barrels.
Environmentally, the rain barrels provide more than 150,000 gallons of non-potable water for yard use.

Corn Variety Field Day

Corn continues to be the largest acreage crop grown in Onslow County. To ensure profitability, growers must continuously receive unbiased, research-based information on new variety options, pest management, new herbicide options, and other management practices. The Onslow County Field Crops agent worked with seed and chemical representatives to plan and conduct a corn field day for local farmers. Farmers were able to learn about multiple varieties grown in the area, insect pest updates, and how to determine yields in the field prior to harvest.
Attendees were asked to complete a post survey, as well as one on one communication. One hundred percent of the participants agreed that the field day was beneficial to them. When asked if participants would use the skills taught at the field to determine yields pre-harvest, 86% farmers agreed to try it. There was a total of 34 in attendance from three counties, with a total of 12,043 acres of corn represented. Twenty-three of the farms received private pesticide applicator credits. Based on the information presented, and data collected post field day, six growers expressed plans to try higher yielding corn varieties in 2017.

Growing Minds

There is a need for children to understand where their good comes from, have access to fresh fruits and vegetables, and to educate a transitional population about the local food opportunities within their community. The following county groups - NCCES, Master Gardener Volunteers, Farmers' Market, and Parks and Recreation partnered to address this need through the Growing Minds Program. The Growing Minds Program consists of learning stations where children are provided with hands-on, age appropriate educational opportunities covering topics including life on the farm, water quality, vermicomposting, pollination, and the growth of plants. This opportunity is available to third-grade teachers throughout the county as well as home school groups and Parks and Recreation summer campers. Surveys, observations, and comments from teachers and parent chaperones have indicated that they believe this program is informative and helpful. Teachers and camp groups return year after year with their students. Students often send thank you letters describing what they have learned from the program and often return to the Onslow County Farmers' Market later with their parents in tow. This year the Growing Minds Program served 677 students who developed a new awareness about where their food comes from as well as the importance of clean water and healthy soil for their food security. Students have a new appreciation for the

dependence of humans on plants for life.

Keeping Home Preservation Safe

There is a resurgence of people of all ages wanting to preserve food. It may be by freezing or canning. Botulism is one of the most common reason people present themselves at the Emergency Room. Individuals continue to process their foods incorrectly. Some are scared of using a pressure canner and instead will preserve their food by using a water bath method which should only be used for high acid foods. The horticulture and the Family and Consumer Sciences agents teamed together to provide a series of classes. The classes were taught during the evening which allowed individuals that worked during the day the opportunity to participate. The ages of the participants varied in age, race and gender. The classes ranged from twelve participants to twenty-one participants. The individuals represented many municipalities of the county. The class was some lecture but most of the class was taught by hands-on experience. Practical learning gave the participants the opportunity to make sure they knew exactly how to use the equipment involved as well as to participate in each step of the process. The participants asked many questions and were given the opportunity to participate in additional classes as well as try the products that were made. The results were awesome. Many of the participants left the class feeling confident of what they had learned and used their knowledge in canning and freezing products at home. Several of the participants entered they items into the county fair and won ribbons for the items entered. The participants will share this information with others and will hopefully decrease the number of individuals suffering from botulism in the future.

4-H Summer Day Camp 4-H Summer Day Camp 4-H Summer Day Camp 4-H Summer Day Camp

The concern is to provide youth with summer activities that are safe, educational, and fun all at a nominal fee for working parents. NC State Extension - Onslow County 4-H program can help ease these concerns with the resources that extension can provide. Onslow County 4-H program offered a 4-week summer program that was open to youth ages 7-12 within the county. The camp consisted of hands-on-learning activities, educational tours and field trips to the County Museum, the Aquarium, the Rock Quarry etc. The camp incorporated guest speakers from the community examples: The Fire Department, The New River Inlet Keeper, The Master Gardner's and Extension Agents. The surveys received back from parents show that 89% of the parents were pleased with the camp. That 91% were happy with the activities and educational field trips that the campers engaged in. Of the 84 youth who attended the 4-week summer day camp. All the youth were provided the opportunity to learn new skills and experiences; that will one-day aid them in becoming responsible adults and citizens in their communities. Of the youth who attended 45% were repeaters who had attended camp the previous year. The majority of the youth and parents would like to see 4-H camp last all summer.

These efforts and accomplishments have been made possible through Onslow County Extension Advisory Leadership, volunteers, local businesses, government and nonprofit agencies, and the Onslow County Commissioners. In 2016, private and grant funding sources have contributed over $10,000 to support Extension programs in Onslow County. The value of contributions, both financial and in volunteer time, is overshadowed by their accomplishments and those of the staff at the Extension Center to enrich the lives, land, and economic prosperity for the citizens of Onslow County.

Key Goals and Objectives

1. Profitable and Sustainable Agriculture Systems

    - North Carolina's plant, animal and food systems will become more profitable and sustainable.

2. Local Food Systems

- Producers will increase sales of food locally to more agriculturally aware consumers through market development, producer and consumer education, and new farmer infrastructure support.

3. Safety and Security of our Food and Farm Systems

- Agricultural producers, workers, food handlers and consumers will adopt safer food and agricultural production, handling, and distribution practices that reduce workplace and home injuries/illnesses, enhance food security, and increase the equality and safety of food that North Carolinians prepare and consume.

4. Leadership Development

- Individuals and groups will acquire leadership and decision making capacities needed to guide and actively participate in local and state organizations.

5. Community Development

- Community members, organizations and local government will engage in collaborative dialog and decision-making to build economically, socially and environmentally resilient communities. This will be done through inclusive engagement, partnership building, community planning, and/or influencing public policy. This will include building disaster resilient communities through community members increasing knowledge and skills to prepare, mitigate, respond and recover from disasters.

6. Parenting and Caregiver

- Parents and Caregivers will effectively use recommended parenting, self-care practices and and community resources.

7. Natural Resources Conservation and Environmental Sustainability

- North Carolinians will make decisions and adopt practices that implement effective resource protection and conservation.

8. Urban and Consumer Agriculture

- Consumers and communities will enhance the value of plants, animals, and landscapes while conserving valuable natural resources and protecting the environment.

9. Healthy Eating, Physical Activity and Chronic Disease Risk Reduction

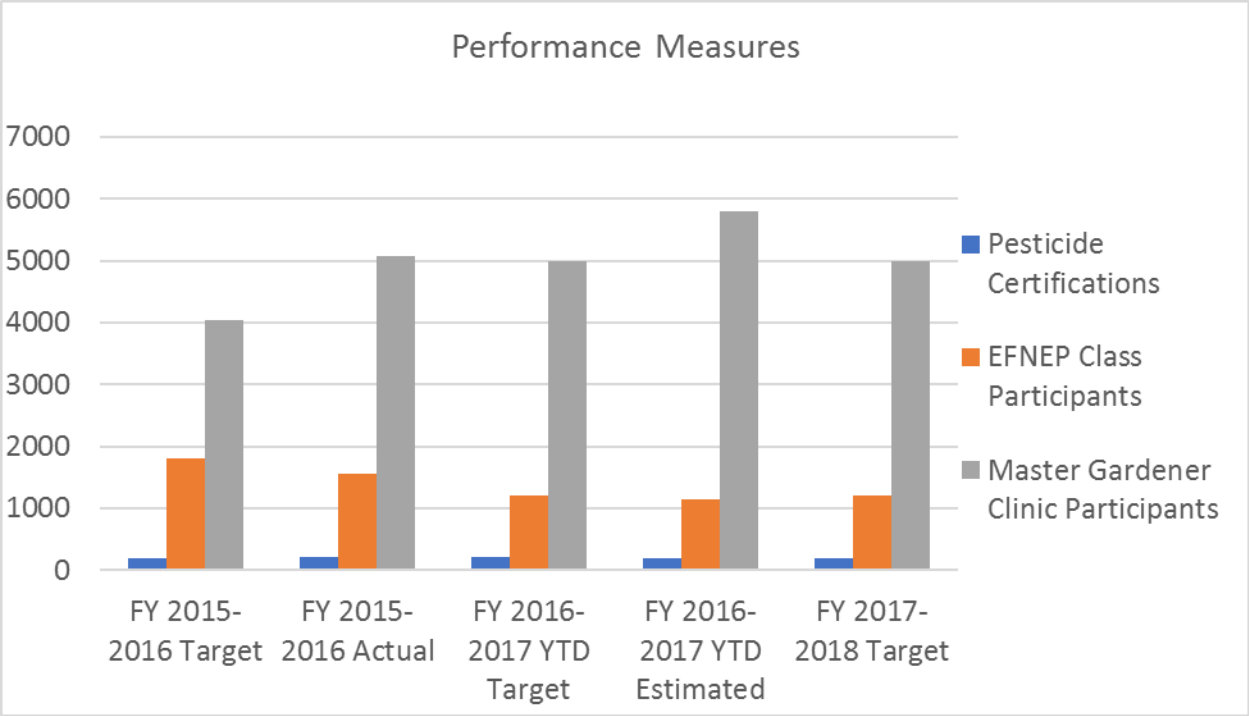
- Youth and adult program participants will make healthy food choices, achieve the recommended amount of physical activity and reduce risk factors for chronic diseases.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Pesticide Certifications	200	214	220	190	200
EFNEP Class Participants	1800	1552	1200	1147	1200
Master Gardener Clinic Participants	4050	5068	5000	5796	5000

Return to Table of Contents

Charts



Emerging Issues

Discovery Gardens

Cooperative Extension, in cooperation with Senior Services is partnering with the Master Gardeners to construct an arboretum known as the Discovery Gardens. This set of educational gardens will be developed on the 4 acres behind the Onslow County Multipurpose Complex. Space will be created where the community can learn the relationship between plants, people and places through programs that integrate education and recreation.

The Summer House, the irrigation and the senior should be completed by the end of March of 2017 with the next phase starting in the fall which will include the picnic area, the Spring House and children's garden.

The Incubator Farm

The Incubator Farm started its first full class in the Spring of 2017. The fall will bring about nice gardens in the farm. The hope of the program is to provide education and technical skill to increase more produce farmers in the county.

Return to Table of Contents

Onslow County North Carolina

Soil and Water Conservation 4955

2017-2018

Mission Statement

The Onslow Soil & Water Conservation District is committed to serving the citizens of Onslow County by preserving, protecting, and enhancing our natural resources.

Department Overview

The Soil & Water Conservation District serves all Onslow County citizens in the protection and responsible use of our natural resources; that include 57,643 acres of farmland, 353,134 acres of forestland, and 643 miles of stream and creeks. The District provides financial and technical assistance to landowners for reducing non-point source pollution through the implementation of Best Management Practices (BMPs) to improve water quality. We utilize voluntary programs, provided by the state and federal government, as one of our many approaches to conservation.

Department Functions include (but are not limited to):

- Acquisition of funds from local, state, and federal agencies to provide technical, administrative and cost share assistance to citizens for implementing natural resource conservation on private land.
- Responsible for administering conservation assistance programs in Onslow that includes: Agricultural Cost Share Program (ACSP), Community Cost Share Program (CCAP), Agricultural Water Resource Program (AgWRAP), Voluntary Agricultural District (VAD), Conservation Reserve Enhancement Program (CREP), and Farmland Easements.
  Provide waste management plans for swine and poultry operations

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	30,613	30,360	30,360	30,360	30,360	0.00%
Charges	50	200	200	200	200	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 30,663	$ 30,560	$ 30,560	$ 30,560	$ 30,560	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 158,320	$ 179,455	$ 182,022	$ 179,879	$ 179,879	0.24%
Supplies & Operating	10,853	22,091	21,060	14,745	14,745	-33.25%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 169,174	$ 201,546	$ 203,082	$ 194,624	$ 194,624	-3.43%

Return to Table of Contents

Major Accomplishments

• Through our Ag Cost Share Programs of previous years, Soil Erosion has been reduced on Agriculture land by 28.4 tons of soil saved
• Acted as the local lead in cooperative efforts with other Federal and State agencies to solve complex and environmental problems
• Increase in participation in the Voluntary Agricultural District (VAD)
• New landowners participating in Cost Share programs
• Education outreach to Onslow Public schools
• Diversity of practices installed and implemented as compared to previous fiscal years
• Increased awareness and participation with residents in Conservation Reserve Enhancement Program
• Increased awareness of The North Carolina Agriculture Water Resource Program (AgWRAP).
• Formed relationships with the City of Jacksonville engineering staff and the Stormwater Manager
• Formed partnership with the Coastal Federation in implementing Marsh Sills on the White Oak River
• Formed partnership with the North Carolina Division of Transportation

Key Goals and Objectives

- To maintain, and or improve water quality on private lands.
- Properly manage nutrient loading through Best Management Practices (BMPs), education, and technical assistance.
- Continue collaboration with the Natural Resources Conservation Service (NRCS), Cooperative Extension, and our local Farm Services Agency to provide effective conservation programming.
- Promote implementation of conservation practices, regardless of financial funding.
- Ensure that all staff members are receiving the highest quality of up-to-date training.
- Increase awareness to Onslow County residents and businesses through Social Media sources and provide Educational outreach of our Cost Share Programs
- Increase Education programs to Onslow County school system about enhancing and preserving our natural resources

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Ag Cost Share	$45,015	$45,015	$44,374	$44,374	$75,000
AgWRAP	$5,245	$5,245	$7,916	$7,916	$20,000
CCAP	$49,501	$49,501	$7,022	TBD**	$10,000

**Funding will be determined in March 2017 by the CCAP Commission

Emerging Issues

- Increased erosion to streambanks and agricultural fields from Hurricane Matthew and tropical storms
- Increased technical assistance due to shortage of engineers in the State Office
- Due to turnover with our partnering agency NRCS field staff, increased technical assistance will occur
- Population growth in Onslow County has caused greater concern for conversation in urban setting
- Increased pressures in natural resources due to urbanization and urban sprawl
- Increased technical assistance from staff at confined Animal operations
- Limited availability due to aerial photographs not being digitized

Return to Table of Contents

Onslow County North Carolina

Burton Park 17-4980

2017-2018

Department Overview

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

N.A. Burton Business and Industrial Park is located on US 258/NC-24 between Jacksonville and Richlands. The Park consists of 735 +/- acres and provides access to a wealth of workforce assets, global markets, a diverse economy, Marine Corps Base Camp Lejeune and New River Air Station. The Park is also situated within a close proximity to North Carolina's coastal waterways, making it very attractive to companies in the marine trades and shipping services. Recent changes in the Park's zoning designations have expanded development opportunities to include office, institutional, and limited commercial development in the southern half of the Park. The northern half of the Park is zoned for heavy industrial development.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Sale of Real Property	-	-	-	-	-	0.00%
Interest earned	146	-	-	-	-	0.00%
Transfer from General	187,500	108,100	-	-	-	-100.00%
Program Fund balance	-	-	-	57,200	57,200	100.00%
Total	$ 187,646	$ 108,100	$ -	$ 57,200	$ 57,200	-47.09%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	49,715	103,100	52,200	52,200	52,200	-49.37%
Capital Outlay	65,731	5,000	5,000	5,000	5,000	0.00%
Total	$ 115,446	$ 108,100	$ 57,200	$ 57,200	$ 57,200	-47.09%

Return to Table of Contents

Major Accomplishments

- Modification of the Burton Park stormwater permit to include a low-density option for future development within the Park.
- Completion of the IDF – Industrial Development Fund roadway extension, including all utilities, which provides access to the remaining industrial lots in the northeastern portion of the Park.
- Street lighting and entrance landscaping were approved and installed.

Key Goals and Objectives

- Completion of the shell building on Lot 22.
- Continued assistance with strategies and improvements necessary to increase the marketability of the Park.
- Signalization timing enhancements at the intersection of US-258 and NW Corridor Boulevard.
- Extension of street lights along NW Corridor Boulevard through the future Onslow County School project.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Install gateway and corridor enhancements	N/A	N/A	N/A	N/A	Creation of landscaping plan and installation of improvements

Emerging Issues

- Marketability of the Park with slowdowns in the local economy.
- Marketing, promotion, and development of the Park.

Return to Table of Contents

Onslow County North Carolina

Consolidated Human Services 5000

2017-2018

Mission Statement

Onslow County Consolidated Human Services Agency delivers supportive social, economic, protective and health services that build better lives for individuals and families.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 20,916,745	$ 22,798,792	$ 22,416,496	$ 22,416,496	$ 22,416,496	-1.68%
State	4,434,279	4,434,180	4,250,998	4,250,998	4,250,998	-4.13%
Charges	4,622,775	4,985,427	4,980,731	4,980,731	4,980,731	-0.09%
Other Local	208,557.59	322,393.00	275,713.46	275,713.46	275,713.46	-14.48%
Program Fund balance	-	740,371	472,091	472,091	472,091	-36.24%
Total	$ 30,182,356	$ 33,281,163	$ 32,396,030	$ 32,396,030	$ 32,396,030	-2.66%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 23,254,781	$ 27,427,373	$ 28,208,659	$ 27,614,461	$ 27,614,461	0.68%
Supplies & Operating	10,493,355	12,128,343	11,836,469	11,378,581	11,391,918	-6.07%
Contributions	11,255,065	11,792,090	11,738,364	11,653,702	11,600,233	-1.63%
Debt Service	764,752	911,057	2,011,795	2,011,795	2,011,795	120.82%
Capital Outlay	152,620	41,850	-	26,000	26,000	-37.87%
Total	$ 45,920,574	$ 52,300,713	$ 53,795,287	$ 52,684,539	$ 52,644,407	0.66%

Return to Table of Contents

Onslow County North Carolina

Consolidated Human Services 5000-5010

2017-2018

Mission Statement

Onslow County Consolidated Human Services Agency delivers supportive social, economic, protective and health services that build better lives for individuals and families.

Department Overview

The Consolidated Human Services Director is responsible for providing direct oversight of the Consolidated Human Services Agency. The agency includes the Department of Social Services, the Health Department and Senior Services.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 207,784	$ 208,759	$ 209,047	$ 207,605	$ 207,605	-0.55%
Supplies & Operating	20,080	11,160	5,705	11,105	11,105	-0.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 227,864	$ 219,919	$ 214,752	$ 218,710	$ 218,710	-0.55%

Return to Table of Contents

Major Accomplishments

- Serve on State committee for Consolidated Counties prompting State guidance for counties
- Continued integration of core services and processes for CHS departments
- Completed construction phase of Consolidated Human Services facility

Key Goals and Objectives

- Continue program evaluations for efficiency and best practices
- Coordinate and complete move of departments in the CHS facility
- Complete final phase of demolition and parking for new facility
- Work with mental health stakeholders to bring a facility based crisis center to Onslow County

Return to Table of Contents

Onslow County North Carolina

Human Services Health Department 5100

2017-2018

Mission Statement

Onslow County Consolidated Human Services Agency delivers supportive social, economic, protective and health services that build better lives for individuals and families.

Department Overview

Services Provided: 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."

Target Population: The community at large.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$1,950,066	$2,207,484	$ 2,062,419	$ 2,062,419	$ 2,062,419	-6.57%
State	1,443,835	1,305,719	1,272,794	1,272,794	1,272,794	-2.52%
Charges	1,370,318	1,313,927	1,261,745	1,261,745	1,261,745	-3.97%
Other Local	458	11,468	3,650	3,650	3,650	-68.17%
Program Fund balance	-	715,371	447,091	447,091	447,091	-37.50%
Total	$4,764,678	$5,553,969	$ 5,047,699	$ 5,047,699	$ 5,047,699	-9.12%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$6,215,655	$6,930,252	$ 6,778,750	$ 6,647,899	$ 6,647,899	-4.07%
Supplies & Operating	1,353,462	1,421,680	1,189,763	1,057,775	1,057,775	-25.60%
Capital Outlay	103,239	18,695	-	26,000	26,000	39.07%
Total	$7,672,356	$8,370,627	$ 7,968,513	$ 7,731,674	$ 7,731,674	-7.63%

Return to Table of Contents

Onslow County North Carolina

Administration 5100-5110

2017-2018

Division Overview

The Onslow County Health Department Administration is comprised of the Health Director, Administrative Officer, Deputy Registrar, Administrative Assistant and other Health Department personnel who aid in the day-to-day organization of activities within the Health Department such as the agency's budget and financial matters, personnel matters, vital records, purchasing, inventory control, and agency clerical operations.

Target Population: The community at large.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	119,317	144,800	144,849	144,849	144,849	0.03%
Charges	(5,366)	-	-	-	-	0.00%
Other Local	458	150	150	150	150	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 114,410	$ 144,950	$ 144,999	$ 144,999	$ 144,999	0.03%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 367,472	$ 399,969	$ 409,047	$ 404,752	$ 404,752	1.20%
Supplies & Operating	364,089	337,878	262,728	233,968	233,968	-30.75%
Capital Outlay	44,924	1,050	-	-	-	-100.00%
Total	$ 776,485	$ 738,897	$ 671,775	$ 638,720	$ 638,720	-13.56%

Major Accomplishments

- The Health Department successfully transitioned to Electronic Medical Records (EMR).
- Employee cross-training efforts for registration, vital records, and administrative assistant positions have increased organizational flexibility and ensure functional continuity.
- Provided guidance, direction, management, and direct administrative support to the successful daily operations of the Health Department. This includes the handling of finances, human resource actions, purchasing and dissemination of supplies and equipment, processing of birth and death certificates, accreditation etc.
- Completed successful medical billing and administrative audits.
- Met all established deadlines by the county and state (e.g., Vital Records, Medicaid Cost Analysis, etc.)

Return to Table of Contents

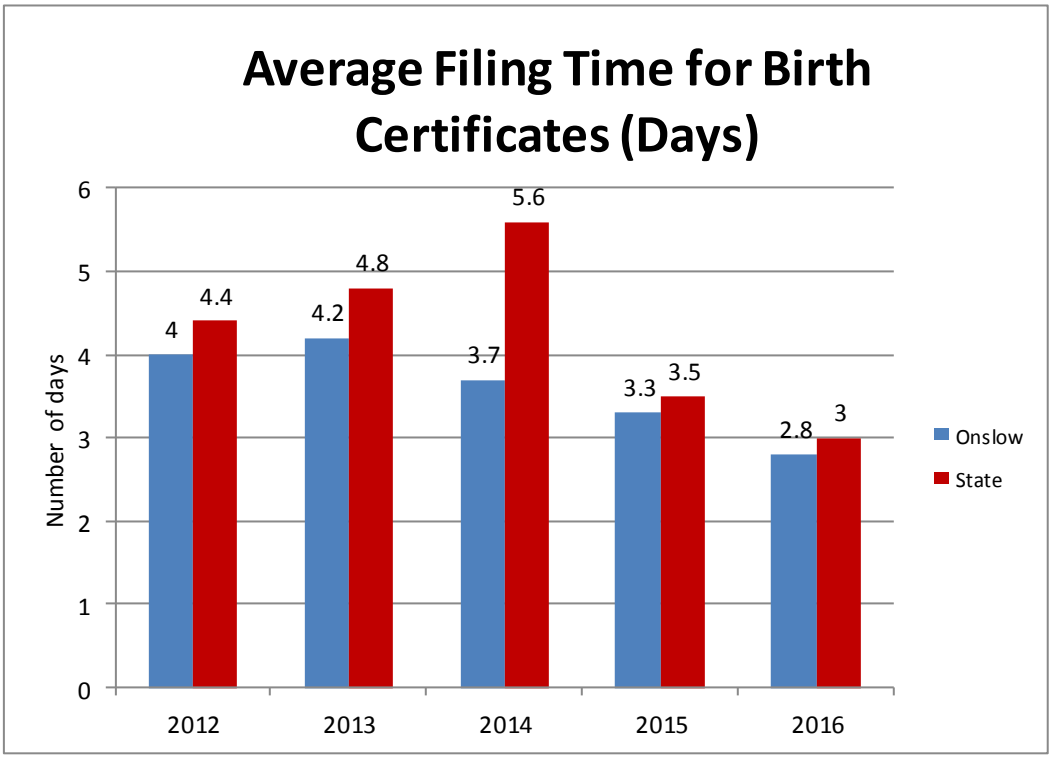
Key Goals and Objectives

- **Goal 1**: Have birth certificates filed with the local registrar in 10 days or less after birth.
  - Objective 3A: Meet the state requirement of 10 days.
- **Goal 2**: Continue to cross-train employees in registration, billing, and records.
  - Objective 1A: Cross functioning of staff to ensure continuity of services.
- **Goal 3**: Meet designated deadlines established for quick processing of all reimbursements.
  - Objective 2A: Deadlines will be met in order to receive Federal, State, Medicaid, etc. payments in a timely manner.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage of Birth Certificates filed within 10 days of birth	100%	100%	100%	100%	100%
Fixed assets are recorded within 30 days of being received	100%	100%	100%	100%	100%

Charts



NC General Statue 130A-101(a) – A certificate of live birth, which occurs in this State, shall be filed with the local registrar within 10 days after the birth. (Changed from 5 to 10 days on January 1, 2015)

Return to Table of Contents

Emerging Issues

- The Health Department is operating under a mandate to implement a patient portal and connect our Electronic Medical Records (EMR) system with the North Carolina Health Information Exchange, HealthConnex. This will continue to require substantial training on behalf of agency staff and additional associated costs.
- Projected increases in Malpractice Insurance, required Cyber Liability Insurance, as well as the need for an agency Risk Assessment continue to impact our program. This will require additional staff training to aid in protecting our agency and patient information.
- Maintaining qualified, well trained staff and ensuring our agency is competitive with other medical entities remains a challenge for our department.
- Increased pricing for supplies, medications, and services continue to impact our program and agency budget.
- The Affordable Care Act has created an "unknown" for our Local Health Department and exactly how it will impact programs. This, as well as Medicaid Reform, could ultimately impact the services offered to the citizens of the county.

Return to Table of Contents

Onslow County North Carolina

Environmental Health 5100-5111

2017-2018

Mission Statement

To safeguard life, promote human health and protect the environment through the practice of modern environmental health science.

Division Overview

I. Environmental Health Services Section (Food & Facility Sanitation)
   - The primary function of the Environmental Health Services Section is to:
     - Issue permits to open and operate all new food service establishments, lodging, institutions, tattoo artists, and public swimming pools and
     - Conduct regular, required inspections of the established food, lodging, institutions, child-care, school buildings, public swimming pools, childhood lead poisoning prevention, and tattoo artists as required by North Carolina general statute to ensure the public health.

II. On-Site Water Protection Section (Septic Systems and Private Drinking Water Wells)
   - The primary function of the On-site Water Protection Section is to:
     - Issue permits for septic systems and drinking water well installations
     - Perform operation and maintenance inspections
     - Issue repair permits to help maintain the sanitary condition of the many thousands of existing septic systems and several hundreds of existing drinking water wells.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 5,500	$ -	$ -	$ -	0.00%
State	30,893	45,117	28,000	28,000	28,000	-37.94%
Charges	354,375	415,842	415,815	415,815	415,815	-0.01%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 385,268	$ 466,459	$ 443,815	$ 443,815	$ 443,815	-4.85%

Expenses

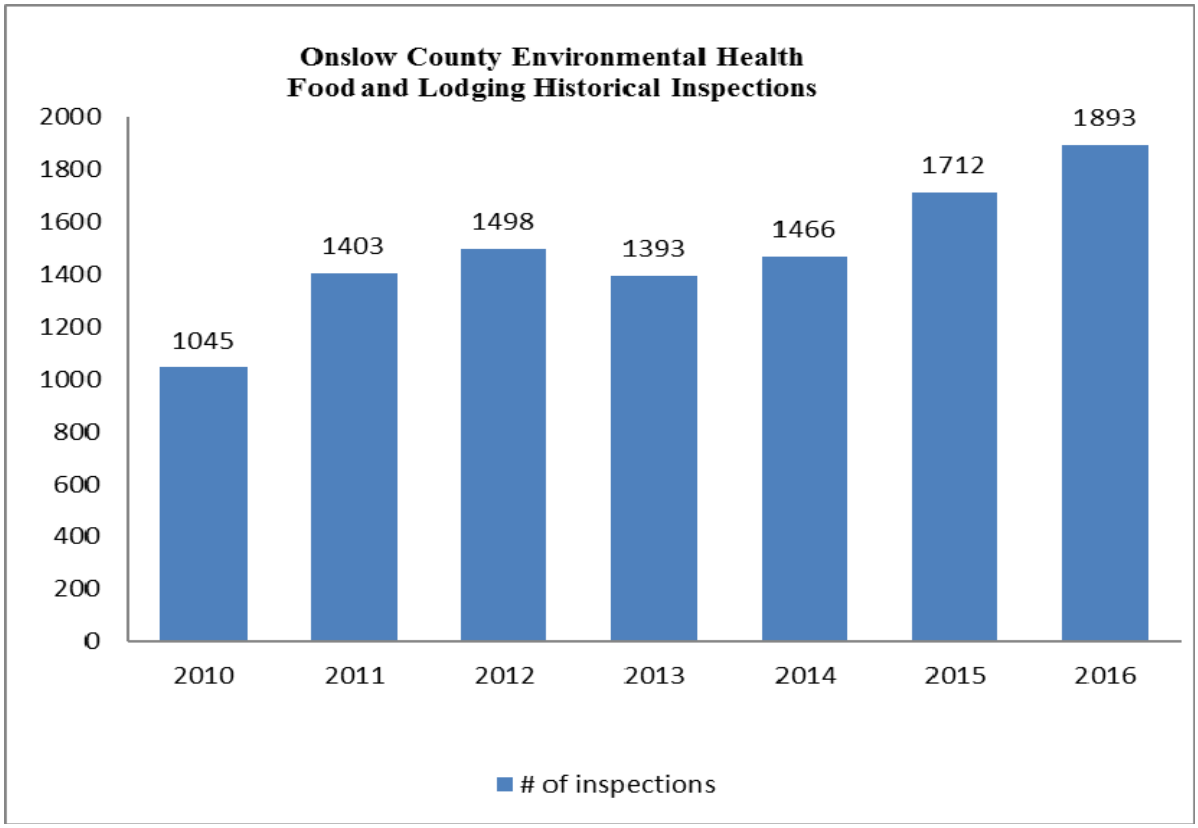
	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$1,294,134	$ 1,360,691	$1,351,384	$ 1,320,368	$1,320,368	-2.96%
Supplies & Operating	88,833	121,319	97,242	83,904	83,904	-30.84%
Capital Outlay	53,159	15,145	-	26,000	26,000	71.67%
Total	$1,436,126	$ 1,497,155	$1,448,626	$ 1,430,272	$1,430,272	-4.47%

Return to Table of Contents

Major Accomplishments

- The Environmental Health Services Section completed 100% of the required Food Service inspections for FY 15-16 while being understaffed and has completed 100% of the required Food Service inspections from July-December 2016.
- The Environmental Health Services Section was accepted into the Food and Drug Administration Standards Program. The section received two grants in the amount of $2500 for a Program Self-Assessment and $3000 to attend the FDA Program Standards Self-Assessment and Verification Audit Workshop in March 2017.
- The Operation and Maintenance program in the On-site Water Protection Section continues to provide scheduled inspections of the ever-increasing number of specialized wastewater systems in Onslow County.
- The Onsite Water Protection Section continues to use ArcMap/ArcGIS technology to issue permits and has developed a database of wastewater system and well locations. Onslow County produces one of the most technical and accurate permits in the state.

Environmental Health Services Section

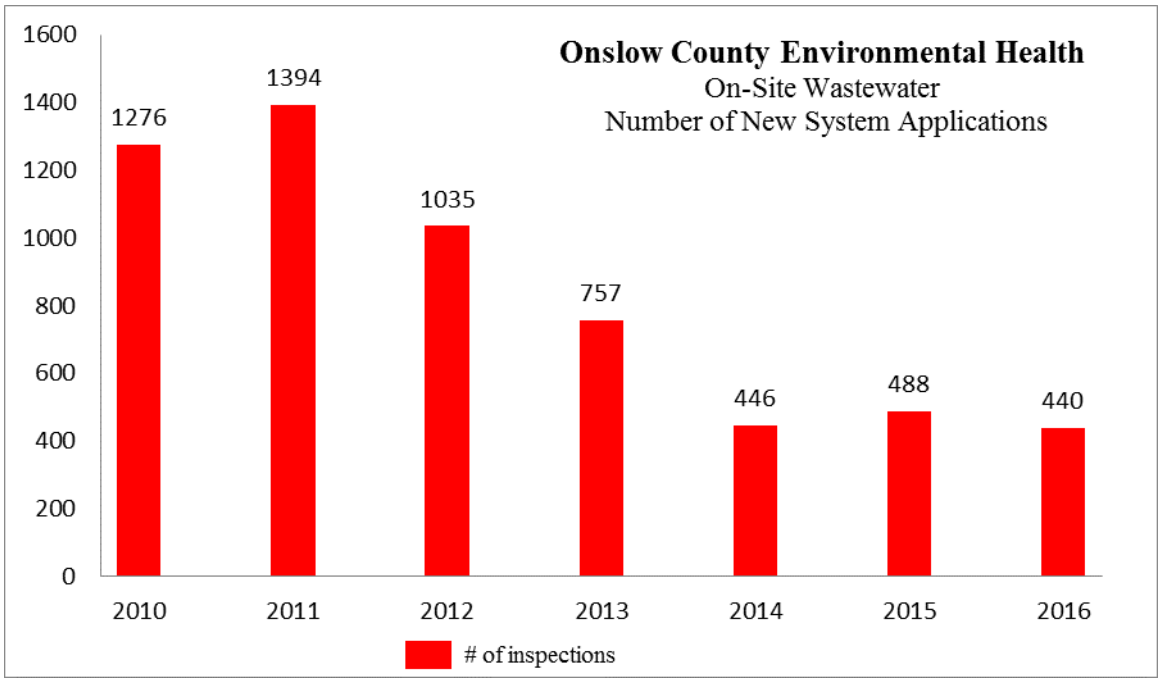


It is important to note the increased number of inspections in 2016. The completion of these inspections is a significant accomplishment given staff shortages.

On-Site Water Protection Section

The chart represents/shows the number of wastewater (septic) system applications for new sites received per year. Although numbers have decreased in terms of new inspections, it is important to note that staff members have been cross-trained to complete inspections and tasks in the Environmental Health Services section as well as the Onsite Water Protection section.

Return to Table of Contents



Key Goals and Objectives

- **Goal 1**: To provide Environmental Health food, lodging, and institution education and enforcement through regular/frequent inspections of food service facilities, hotels, institutions, public swimming pools, tattoo artists, lead investigations, childcare centers and school facilities.

    - Objective: To achieve an inspection rate of 100% for all program facilities for FY 17-18.
- **Goal 2**: Perform septic system and drinking water well evaluations in a timeframe that serves citizens while preserving the surface and ground water quality and safety of Onslow County.
    - Objective: Provide an average response time of $\leq$ 7 business days for most wastewater and well services, $\leq$ 5 business days for repair of existing wastewater systems and complaint investigations.
- **Goal 3**: Educate Onslow County septic system owners to understand the need for, and perform, regular maintenance of their on-site and off-site wastewater systems.
    - Objective: Ensure that every new and existing off-site systems permit is properly coded in electronic record systems and that those systems properly generate all maintenance letters in EnerGov. Ensure maintenance letters are sent out to and received by $\geq$96% of all septic system owners between July 1, 2017 and June 30, 2018.

Performance Measures

- The Environmental Health Services Section is on track to achieve 100% of the required inspections of all Food and Lodging Facilities for FY 16-17. The numbers of these facilities continue to increase annually, thus requiring additional inspections for staff. In 2016, the Environmental Health Services section has dealt with the loss of staff members due to retirement, resignation, relocation and death. With cross-training of existing staff and hiring three new staff members, the expectation is to achieve 100% of the required inspections for all establishments for FY17-18.
- The average response time for most Onsite Water Protection service requests for 2016 was

Return to Table of Contents

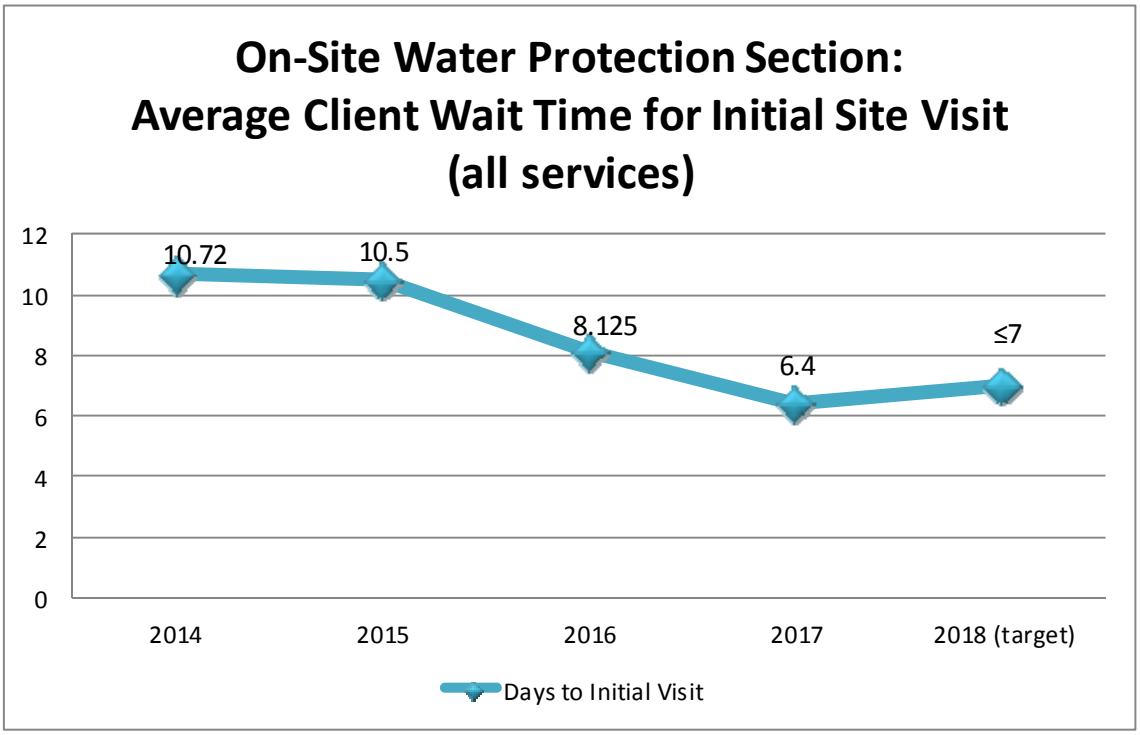
6.4 days with a staff of 8. Several staff members in the Onsite Water Protection Section also worked in programs of need including Childcare Centers, School Buildings, Public Swimming Pools, Lead Poison Prevention, and Food and Lodging. The expectation is to have a response time of ≤ 7 days for most water protection service requests and ≤ 5 for complaint investigations and repair of existing wastewater systems. Response time focus shall be placed on applications for Improvement Permits and Repair of existing wastewater systems.

- In September 2016 Environmental health transitioned to a new electronic record keeping system, EnerGov. Staff will continue to receive training to ensure their competency and comfort when utilizing software. Initially, there was a slight delay in issuing permits as staff learned the capabilities of the software, however it has been well received

Outcome Measure	**FY 2014- 2015**		**FY 2015-2016**		**FY 2016-2017**		**FY 2017-2018**
	Target	*Actual*	*Target*	*Actual*	*Target*	*Actual*	*Target*
Food and Lodging Inspection Percentage	95%	99%	100%	100%	100%	100% July - Dec	100%
On Site Water Protection Section: Average Client wait Time for Initial Site Visit (all services	Most services in ≤ 25 days	Most services in ≤ 10.5 days	≤ 7 days	Most services in ≤ 8.1 days	≤ 7 days most applications ≤ 5 days for complaints and repairs	Most services in ≤ 6.4 days	≤ 7 days most applications ≤ 5 days for complaints and repairs
Off-Site Septic Owners Receiving Maintenance Letters	≥ 90%	≥ 92%	≥ 95%	≥95.2%	≥ 95%	Not in EerGov, work in progress	≥ 96%

Return to Table of Contents

Charts



Emerging Issues

- While permitting for new homes continues to be slow in Onslow County, the work in the Environmental Health Services Section continues to increase with additional schools, child care centers, restaurants, hotels, pools, and recreational facilities demanding more inspections. Additional facilities require more permits to be issued and increased regular inspections for this section.
- The increase in required inspections has facilitated the need to cross-train existing staff members in inspection areas and services of the highest need. Newly hired staff require a tremendous amount of resources and time to ensure proper training and education prior to independent inspection authorization.
- The trend in Onslow County towards new residential lots having smaller percentages of soils suitable for traditional septic systems continues. Septic systems and repair areas frequently require more complex and potentially expensive specialty systems. This increasing complexity necessitates continual education on the part of our environmental health specialists and staff.
- State budget shortfalls continue to reduce and/or eliminate aid-to-county revenue which places a significantly higher burden for training, materials, and resources on the local Health Department and Onslow County.

Return to Table of Contents

Onslow County North Carolina

Communicable Disease 5100-5123

2017-2018

Mission Statement

To detect, investigate, and prevent the spread of communicable diseases such as measles, whooping cough, sexually transmitted diseases, hepatitis, etc.

Division Overview

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

Services Provided:
- Enforcement of communicable disease laws of NC;
- Screening and treatment of sexually transmitted diseases;
- Coordination of reports of communicable diseases from area physicians, hospitals, and laboratories;
- Follow-up care and education to persons with communicable diseases.

Target Population: Community at large

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	9,136	22,484	32,596	32,596	32,596	44.97%
Charges	28,119	21,300	21,000	21,000	21,000	-1.41%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	42,144	6,258	6,258	6,258	-85.15%
Total	$ 37,254	$ 85,928	$ 59,854	$ 59,854	$ 59,854	-30.34%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 336,466	$ 394,826	$ 426,569	$ 406,127	$ 406,127	2.86%
Supplies & Operating	29,266	40,865	29,762	28,794	28,794	-29.54%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 365,732	$ 435,691	$ 456,331	$ 434,921	$ 434,921	-0.18%

Major Accomplishments

- Each month, the Communicable Disease Program cares for approximately 160 people who are diagnosed with sexually transmitted infections, such as Gonorrhea, Syphilis, Chlamydia, or HIV/AIDS.

- Patient access to services in the STD clinic has increased by 3.2% over the last FY 2015/2016.
- Transition to an electronic medical record system called Cure MD in May 2016. This has led to consistency in patient care documentation.

Return to Table of Contents

- Our Communicable Disease Program has maintained two Registered Nurses who are state rostered as "Enhanced Role Registered Nurses" (ERRN) and are qualified to independently diagnose and treat sexually transmitted infections. Three more nurses are currently enrolled in the STD Enhanced Role Nurse program to better serve our population.

- In 2016 we decided to combine our quarterly "Regional Epidemiological Meeting" and the "Regional Military/Civilian Public Health Meeting" into one combined meeting in order to foster greater communication and collaboration among community partners on communicable disease and preparedness and response topics. This meeting is held every quarter on the 2nd Tuesday in February, May, August, and November.

- In 2016 the Health Department was mandated by the state communicable disease branch to develop a policy on rabies which would include our county's process for responding to bite reports and suspected rabies cases. We accomplished this task and have strengthened our working relationships with Onslow County Animal Services and the base. By doing so, the Health Department conducted surveillance on a total of 242 domestic animal bite reports (cats and dogs), 8 wild animal bite reports, and assisted 6 individuals in receiving rabies PEP (post exposure prophylaxis) which consists of a series of medication and vaccines in order to prevent rabies virus infection.

- On June 1st, 2015, the Health Department began offering services through our International Travel Clinic to provide recommended/required vaccines and anti-malarial and traveler's diarrhea prescriptions to those traveling outside the United States; this will minimize their risk of contracting an infectious disease while abroad, and most importantly, prevent them from spreading infectious disease to others in our community once they return. In its first full year of operation (2016) the travel clinic provided 221 vaccines to 90 different patients.

- In 2016 the Health Department tested 12 patients for Zika virus infection through the State Lab of Public Health. Two of the 12 patients tested positive. Onslow and other surrounding counties partnered with local universities to institute a "mosquito surveillance program".

- Finding solutions for Hepatitis C infection and transmission, especially in our region, has taken precedence in the world of communicable disease. In 2016 our Health Department implemented a process by which patients that are in high risk groups can walk in at any time and receive free testing in order to determine if they are currently infected with Hepatitis C. Patients who test positive are given thorough one on one education regarding Hepatitis C infection and are referred to local providers to establish a permanent primary medical home.

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, 2018, access to services in the STD clinic will increase by 1%.
  - Objective 1B: During FY 17/18, 99% of STD patients will be seen within 24 hours of requesting care

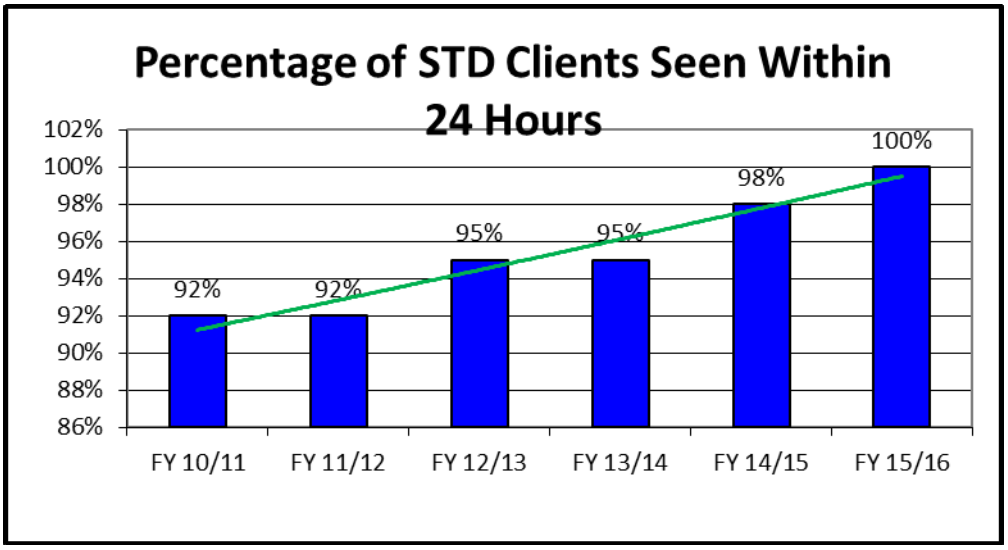
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 17/18, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Return to Table of Contents

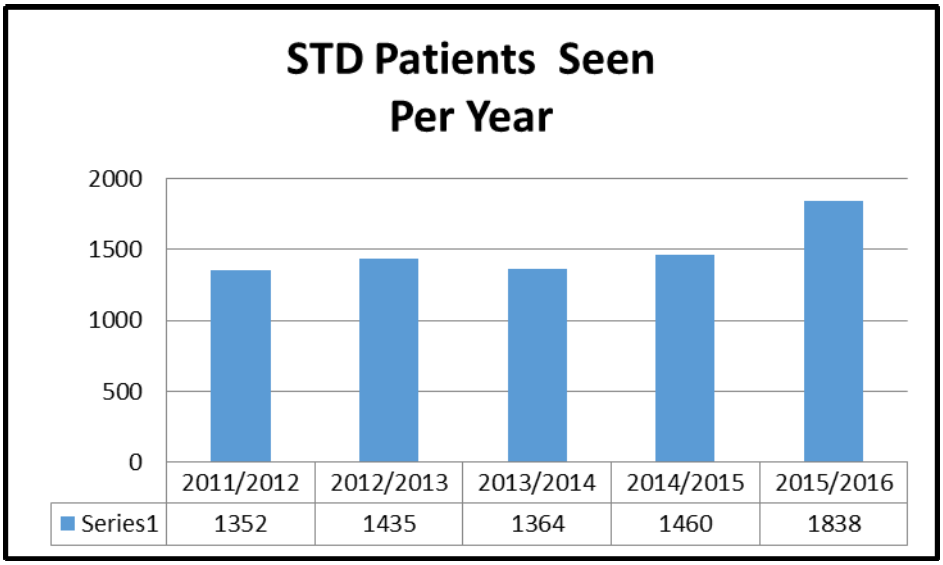
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD clinic	1870	1838	2009	2500	2500
% of patients seen within 24 hours	>98%	100%	>98%	100%	>99%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.74	3.50 or better	3.74	3.50 or better

Charts



Same day, walk-in appointments and availability of evening appointments ensures that the vast majority of patients are seen within 24 hours of requesting care.



Return to Table of Contents

Emerging Issues

- The number of Syphilis cases in our County continues to be on the rise. It has increased from 12 cases to 16 cases this year. As a result of these increasing number of syphilis infections, our Health Department has educated area physicians and requested their assistance in dealing with this worsening epidemic by incorporating enhanced screening and treatment recommendations into their clinical practices.

- Antibiotic resistant diseases (multi-drug resistant TB, MRSA, sexually transmitted infections, etc.) continue to be on the incline. In 2016 information was released about Neisseria gonorrhoeae (GC) treatment becoming increasingly complicated by growing antibiotic resistance. Currently, more than 2 million Americans every year become infected with antibiotic-resistant bacteria, from skin infections to mutated strains of sexually transmitted diseases.

- The unique demographics of our growing community play a role in making our county vulnerable to infectious disease outbreaks. For example, the military presence in our community means that large numbers of our county residents may be traveling to some faraway places – like the Middle East, Africa, or Asia – that might bring them into contact with infectious diseases that we do not commonly encounter in the United States.

- In 2016, the medical community confirmed the link between Zika virus infection during pregnancy and infants being born with microcephaly (a condition that causes underdevelopment of the skull and brain). As of 1/18/17 North Carolina reported 87 travel-associated cases of Zika virus in the state with no local transmission. Zika virus remains a major concern.

- Understanding the true prevalence of Hepatitis C infection within our community is a priority public health initiative. 65%-75% of all newly acquired cases are related to sharing contaminated needles amongst intravenous drug users. Therefore, battling Hepatitis C infection also means battling drug use and abuse and designing and implementing drug abuse and psychological assistance programs.

- The Health Department will undergo reaccreditation at the end of 2017. This has created a more intense focus on our accreditation responsibilities including completing tasks and assignments, and ensuring enough evidence is compiled for the accreditation team when they come.

- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.

Return to Table of Contents

Onslow County North Carolina

Tuberculosis 5100-5124

2017-2018

Mission Statement

To detect, investigate, and prevent the spread of tuberculosis

Division Overview

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

Services Provided:

- Enforcement of communicable disease laws of North Carolina.
- Prevention, diagnosis and treatment of tuberculosis and latent TB infections.

Target Population: Community population at risk for tuberculosis infection or disease.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	64,415	69,195	72,348	72,348	72,348	4.56%
Charges	951	910	1,000	1,000	1,000	9.89%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	7,969	4,279	4,279	4,279	-46.30%
Total	$ 65,365	$ 78,074	$ 77,627	$ 77,627	$ 77,627	-0.57%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 110,899	$ 135,496	$ 148,842	$ 147,197	$ 147,197	8.64%
Supplies & Operating	5,184	8,185	7,548	6,955	6,955	-15.03%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 116,083	$ 143,681	$ 156,390	$ 154,152	$ 154,152	7.29%

Return to Table of Contents

Major Accomplishments

- The Onslow County Health Department TB Control Program continues to eliminate tuberculosis disease as a public health threat by reducing the number of new cases of TB and by controlling the spread of TB into the general population. North Carolina ranked as the 26th highest state for TB case rates in the United States in 2015. This can be viewed as significant progress; in 1980, North Carolina was ranked as the 3rd highest state for case rates. Since 1980, TB cases in North Carolina have decreased each year, down in 2015 to 2/100,000 people. Tuberculosis (TB) maintains a grim historical notoriety as one of the leading infectious causes of death in North Carolina.

- The Health Department administered 681 TB skin tests, (35 % increase since 2015) and 112 Low Risk TB screens during 2016. By screening more individuals we can identify more latent tuberculosis infection and provide antibiotic treatment, and by treating LTBI you are decreasing the chance of these individuals developing active TB disease in the future.

- A Regional Military-Civilian Epidemiology Team was formed, with quarterly meetings held at the Onslow County Health Department. The team is a vital component to ensuring a successful continuum of care for individuals and families that are served by both the Onslow County Health Department and the Naval Hospital aboard Camp Lejeune. It is evident that communicable diseases that are present on the military instillation have a direct impact on the county. Therefore, it is the goal of the health department to create and maintain a strong working collaboration with the military installations in this area.

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, 2018 the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state goal of 100%.
    - Objective 1B: By June 30, 2018 the percentage of all persons completing treatment for latent TB infections will meet or exceed the state goal of 65%.

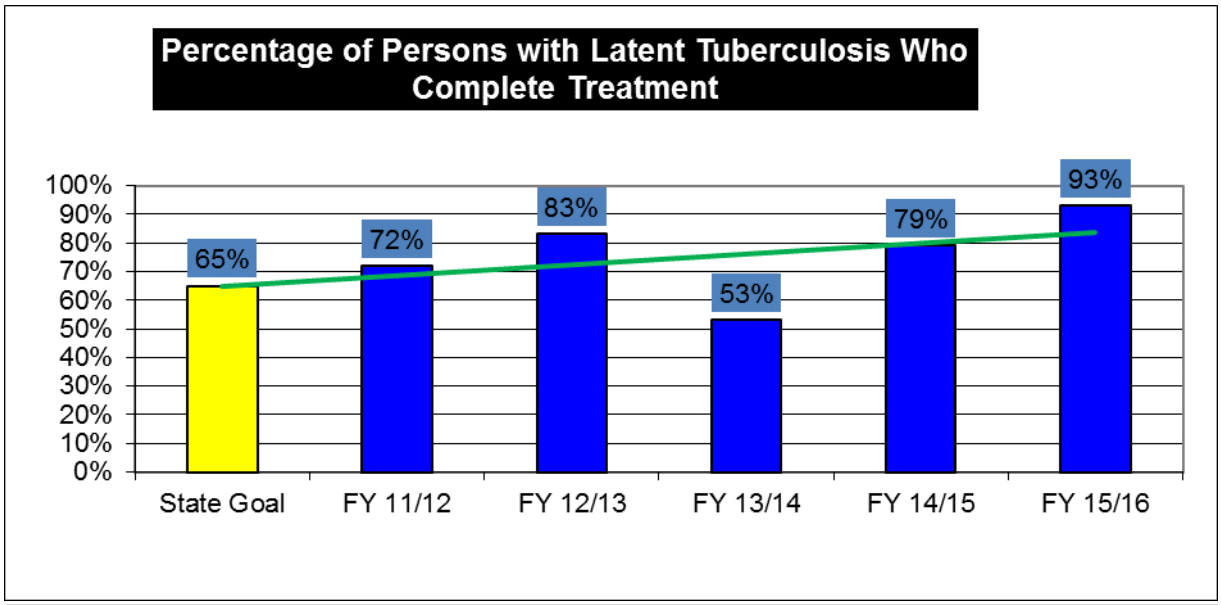
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in and efficient, caring environment.
    - Objective 2A: During FY 17/18, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-17 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal- 90%)	>90%	100%	>90%	100%	>100%
% or persons with Latent TB who complete treatment (State Goal – 65%)	>65%	93%	>65%	100%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.74	3.50 or better	3.79	3.50 or better

Return to Table of Contents

Charts



Length of treatment, combined with a transient population, creates challenges for patients to complete treatment of latent TB infections.

Emerging Issues

- A total of 9,557 TB cases (a rate of 3.0 cases per 100,000 persons) were reported in the United States in 2015. This represents a 1.6% increase in the number of TB cases compared to cases reported in 2014. The case rate among foreign-born persons (15.4 cases per 100,000 persons) in 2014 was 13 times higher than among U.S.-born persons (1.2 cases per 100,000).

- Overall, the percentage of MDR TB cases decreased slightly from 1.3% in 2014 to 1.2% in 2015. Of the total number of reported MDR TB cases, the proportion occurring among foreign-born persons increased from 31% in 1993 to 85% in 2015. Due to the composition of Onslow County, this is something our agency will monitor.

- There has been an increased use of the new 12-week treatment regimen verses the traditional 9 month regimen for LTBI. This entails weekly Direct Observation Therapy (often requiring home visits) and has placed increased demands on the staff workload. Most patients released from the Department of Corrections are on this treatment regimen and more medical providers are choosing this schedule as a way to increase compliance and completion of LTBI treatment.

- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.

Return to Table of Contents

Onslow County North Carolina

AIDS Education 5100-5126

2017-2018

Mission Statement

To prevent and control the spread of HIV/AIDS.

Division Overview

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	14,635	12,500	12,500	12,500	12,500	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 14,635	$ 12,500	$ 12,500	$ 12,500	$12,500	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 12,533	$ 14,879	$ 15,637	$ 15,459	$15,459	3.90%
Supplies & Operating	3,590	4,160	4,115	4,115	4,115	-1.09%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 16,123	$ 19,039	$ 19,752	$ 19,574	$19,574	2.81%

Return to Table of Contents

Major Accomplishments

- There are four agencies with the Southeastern Region Network of Care located in Wilmington and Kinston that can provide HIV Case Management for Onslow County Residents. One agency can now provide Ora-quick (same day HIV testing) at our county outreaches when needed.

- The Onslow County Health Department has expanded the ability to provide onsite STD diagnostic and treatment services. There are currently two Enhanced Role Registered Nurses (ERRN) who are able to independently care for patients with communicable diseases, such as gonorrhea, chlamydia, and syphilis. Three new Public Health Nurses are in the process of completing the STD ERN program to better meet the demands of our growing population.

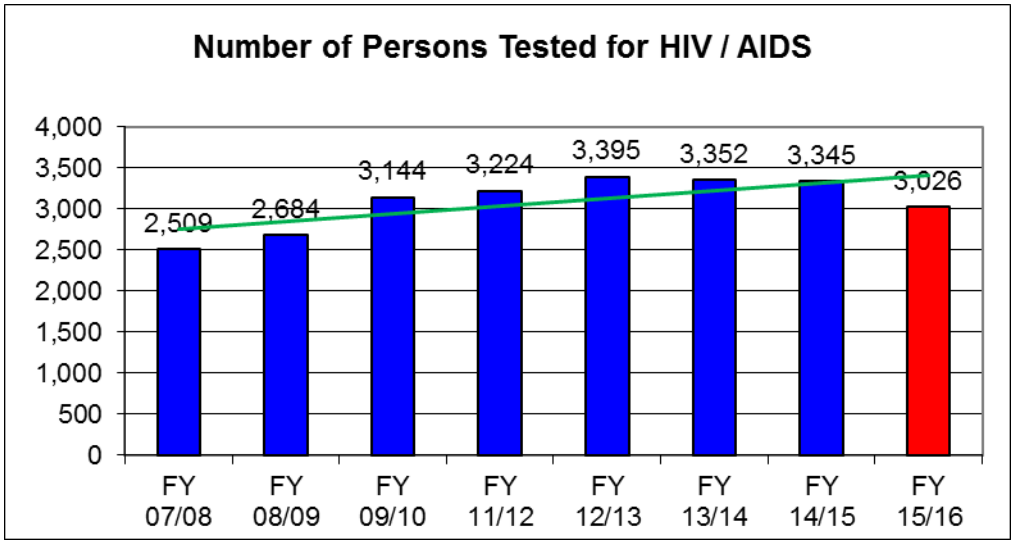
Key Goals and Objectives

- Goal 1: To prevent the spread of HIV/AIDS through community education, early diagnosis, and treatment of HIV / AIDS in order to improve the health and quality of life of Onslow County residents.
  - Objective 1A: During FY 17/18 increase the number of persons tested for HIV/AIDS in Onslow County by 1%.
  - Objective 2A: By June 30, 2018 provide community presentations and outreach to an additional 1,000 persons to increase awareness of and reduce high risk behaviors associated with HIV transmission.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 17/18, 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 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	3,385	3,026	3,358	5187	5100
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.74	3.50 or better	3.79	3.50 or better

Charts



Statewide, 50% of new HIV cases are tested through local health departments.

Return to Table of Contents

Emerging Issues

- As of December 31st, 2015, NC DHHS reported that there were 289 people living in Onslow County with HIV infection. During 2016, 6 additional Onslow County residents were newly diagnosed with HIV/AIDS at our health department.

- More than 1.2 million people in the United States are living with HIV infection, and almost 1 in 8 (12.8%) are unaware of their infection. An estimated 33,388 people are living with HIV or AIDS in North Carolina. Of those living with HIV, just 40% receive regular medical care, and only 30% are successfully keeping their virus under control through treatment.

- People between 20 and 29 years old had the highest rates of newly diagnosed HIV in 2015. These comprised 40.0% of the newly diagnosed population. The average age in Onslow County is 25 years old, putting some of our young population at risk.

- Southern states account for approximately 44 percent of all people living with an HIV diagnosis, despite making up roughly one-third (37 percent) of the national population. States reporting the highest rates of people living with HIV are predominantly in the South and the Northeast

- Home-use HIV test kits continue to be a popular testing option because of their convenience, cost, and accessibility. The kit, which tests a sample of fluid from your mouth, is approved for sales in stores to anyone age 17 and older. This type of testing raises concerns among the medical community regarding accuracy of test results and lack of linkages to follow up medical care and counseling for patients with positive results.

Return to Table of Contents

Onslow County North Carolina

Health Promotion/Health Watch 5100-5158

2017-2018

Mission Statement

To provide primary and secondary prevention of morbidity/mortality through community education and early identification.

Division Overview

The Health Promotion/Health Watch Department encompasses a range of services designed to keep people from becoming ill or give them the tools needed to manage their illness in order to have quality of life. Services include screenings and treatments (Colopscopy, Nucleic Acid Amplication, Tuberculosis (PPD's)), classes (Diabetes Self-Management Education, Diabetes Prevention Program), individual counseling (Medical Nutrition Therapy), and community outreach (fairs, events, health presentations).

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

Services Provided:

- Annual assessment of county health status and health needs of the community.
- Strategic implementation of health interventions correlating with identified community needs.
- Education and nutritional care to persons with or at risk for leading causes of disease, such as diabetes, heart disease, and cancer.
- Patient and community education to promote health and prevent disease, emphasizing the use of social and electronic media, including the health department website and mobile applications.
- GYN physical examinations, pap smears, clinical breast exams, and mammogram referrals to low-income women between the ages of 50 – 64 years of age.

Target Population: Community at large, with emphasis on low-income, uninsured citizens for preventive services.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	42,699	26,708	71,174	71,174	71,174	166.49%
Charges	43,821	41,455	37,275	37,275	37,275	-10.08%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 86,520	$ 68,163	$ 108,449	$108,449	$108,449	59.10%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 349,276	$378,919	$ 424,721	$406,691	$406,691	7.33%
Supplies & Operating	52,475	84,473	59,559	51,384	51,384	-39.17%
Capital Outlay	-	2,500	-	-	-	-100.00%
Total	$ 401,751	$465,892	$ 484,280	$458,075	$458,075	-1.68%

Return to Table of Contents

Major Accomplishments

- The Health Department partnered with Onslow Memorial Hospital to complete the Community Health Assessment, our first collaboration on this important survey of the community's health. Work is ongoing to develop the action plans that define community health programs for both agencies over the next three years.

- The Health Department began a new class (two locations) of the National Diabetes Prevention Program (CDC evidence-based course) and will complete another class in March 2017.

- From July 2015 to June 2016, the Health Department attended 37 events, taught 20 community classes, and provided health education materials for six outreaches, which reached almost 5, 500 residents. In FY16-17, staff has already been involved in 53 events reaching just under 30,000 people.

- The Health Department Diabetes Nurse Educator taught the Diabetes Self-Management course to 34 students from July 1, 2015 to July 31, 2016 and an additional 28 from July to January 2017. During that same time, the Registered Dietitians provided nutritional counseling to 60 patients; since July of 2017, the RDs have worked with 65 patients.

- Annual updates were completed on the community resource guide, and the Health Educator is administering the Onslow County information for the newly launched EngageSENC, a health resource tool for providers and community members.

- The practice management component of the Electronic Medical Record system was successfully launched in December 2015, the clinical component in May 2016.

- The Health Department has over 700 Twitter followers, and the Communications Specialist completed updates to the newly launched website. In FY15-16, the Community Relations team fielded 49 media requests and sent 50 media releases.

- The Agency Accreditation Coordinator (AAC) will be part of a team developing training for new AACs around North Carolina. The AAC also serves as the co-chair for the Onslow County Task Force of the Coastal Coalition for Substance Abuse Prevention, a five county organization.

- The Health Department received patient referrals from physicians located throughout New Hanover, Pender, Onslow, Duplin, Craven, Carteret, and Jones Counties.

Key Goals and Objectives

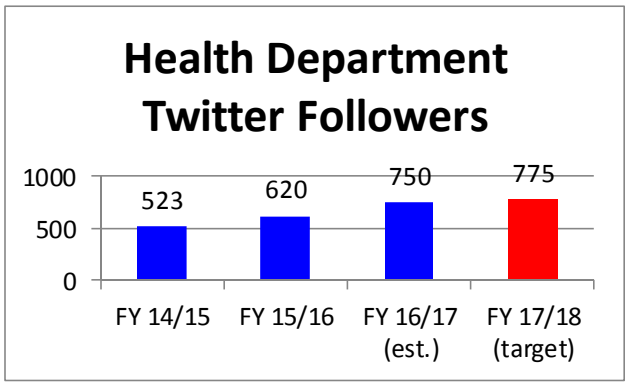
- Goal 1: To provide education and counseling to Onslow County residents in order to improve their health and reduce the incidence of morbidity / mortality.
    - Objective 1A: By June 30, 2018, provide an average of 3.5 outreaches per month to local businesses, agencies, and organizations to bring health information directly to individuals.
    - Objective 1B: By June 30, 2018, complete two media campaigns focusing on current health issues and steps to mitigate them.
    - Objective 1C: By June 30, 2018, gain recognition from the CDC for the Diabetes Prevention Program.
    - Objective 1D: By July 1, 2017, begin implementing the action plans from the 2016 CHA.
    - Objective 1E: By June 30, 2018, be a re-accredited Health Department.
- 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 and information that is understandable and useful to improving their health.
    - Objective 2A: During FY 17/18, maintain a 3.60 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys.

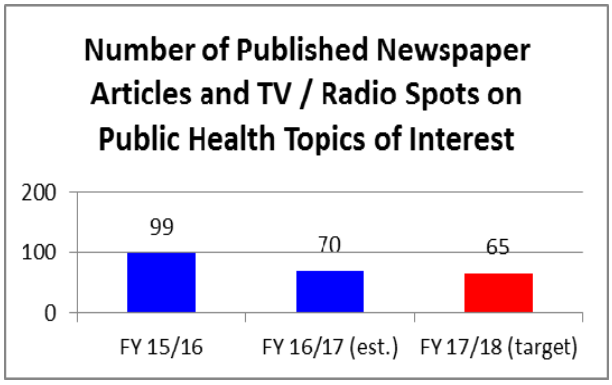
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Health Promotion Outreach Events	36	61	38	62	42
Health Department Twitter Followers	500	620	650	750	775
Traditional Media Interactions	50	99	60	70	65
Rating on patient satisfaction surveys	3.5 or better	3.73	3.5 or better	3.77	3.6 or better
DPP classes (participants)	1 (5 participants)	1 (8 participants)	1 (10 Participants)	2 (17 participants)	2 (20 participants)

Charts





Emerging Issues

- Effective ways to communicate health messages to people remains a top issue as well as accommodating technology, learning styles, and time constraints in delivering evidence based curricula.
- The Onslow County Health Department has lost needed grant funding. For example, the grant funding for the Lifestyle Education Assistance Program, which provided education and case management services for diabetics, was lost in October 2016. The Health Department must also keep updated on changes to billable preventive education in order to assist clients to make the most of their health care resources. Great uncertainty about the Affordable Care Act's (ACA) future has also jeopardized public health funding at all levels since the Prevention and Public Health funds were rolled into the ACA.
- Lost funding comes at a time when there is an increased demand for information and services by community members as evidenced by the Community Health Assessment results.
- In 2017 and 2018, the Health Department will go through the re-accreditation process and must ensure that programs, policies, and staff meet requirements along with ensuring that the new facility is compliant with external regulations and internal processes.
- Economic hardships continue to impact residents, leading to transportation issues and food insecurity that impact health negatively.
- The Onslow County Health Department must have a patient portal in place by the end of 2017 as well as meet requirements for Meaningful Use while also working to establish a Health Information Exchange. While these options allow more robust communication with patients and partners, they also necessitate a close look at information to be shared and legal considerations.
- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.

Return to Table of Contents

Onslow County North Carolina

Child Health 5100-5160

2017-2018

Mission Statement

To provide preventative health care for infants and children.

Division Overview

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

Services Provided: Physical examinations, laboratory testing, vision / hearing screening, developmental testing, screening regarding lead poisoning, and education / counseling for infants, children and their parents. Home visits to newborns and their families with social, economic, or medical conditions that place the infants at high risk.

Target Population: Children: birth through 20 years of age.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 74,918	$ 86,985	$ 86,985	$ 86,985	$ 86,985	0.00%
State	106,890	109,829	106,451	106,451	106,451	-3.08%
Charges	44,835	43,710	41,830	41,830	41,830	-4.30%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 226,643	$ 240,524	$ 235,266	$235,266	$ 235,266	-2.19%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 110,557	$ 127,036	$ 127,459	$126,064	$ 126,064	-0.77%
Supplies & Operating	107,743	109,792	110,634	108,606	108,606	-1.08%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 218,300	$ 236,828	$ 238,093	$234,670	$ 234,670	-0.91%

Major Accomplishments

- Onslow County's Infant Mortality rate in 2015 was 6.7, just below the NC rate of 7.0. Our Health Department's newborn home visits and Child Health clinic plays a significant role in preventing infant mortality and positively impacts the health of infants and children in our community. (*Source: NC Child.org).*
- The Health Department maintains one Enhanced Role Registered Nurse (ERRN) in Child Health. The Enhanced Role Nurse is able to perform well child physicals independently and receive reimbursement from private health insurance, Medicaid, and patient fees. The RN is bilingual allowing the agency to better meet the needs of our growing Hispanic population.
- Teen pregnancy prevention continues to be a priority in Onslow County. Onslow County saw a 3% drop in the percentage of teen pregnancies among those ages 15-19 per 1000 in 2014.

Return to Table of Contents

- Due to the positive working relationship the Health Department has with Onslow County Schools, we have continued the vaccine outreach initiative offering Tdap, Menactra, and HPV vaccines to grades 6, 9, 10, 11, and 12. The immunization staff will visit Onslow County Schools three times during the academic year to follow up with those students that began the HPV vaccine to ensure completion of the series. By offering the vaccines in the Middle and High schools, through this initiative, we brought down the barrier to the access of care by eliminating transportation issues, loss of parent work and academia for the child.
- From 2009 to 2014, asthma hospital discharges per 100,000 children ages 0-14 improved by more than 20.6% in Onslow County. Our Health Department's Child Health and Care Coordination for Children Programs play a significant role in educating parents regarding management of different chronic diseases, such as asthma.
- Under the Affordable Care Act, most children with private insurance and Medicaid are eligible for recommended preventive services at no additional cost to their families. With this, comes the opportunity to improve health outcomes for children.

Key Goals and Objectives

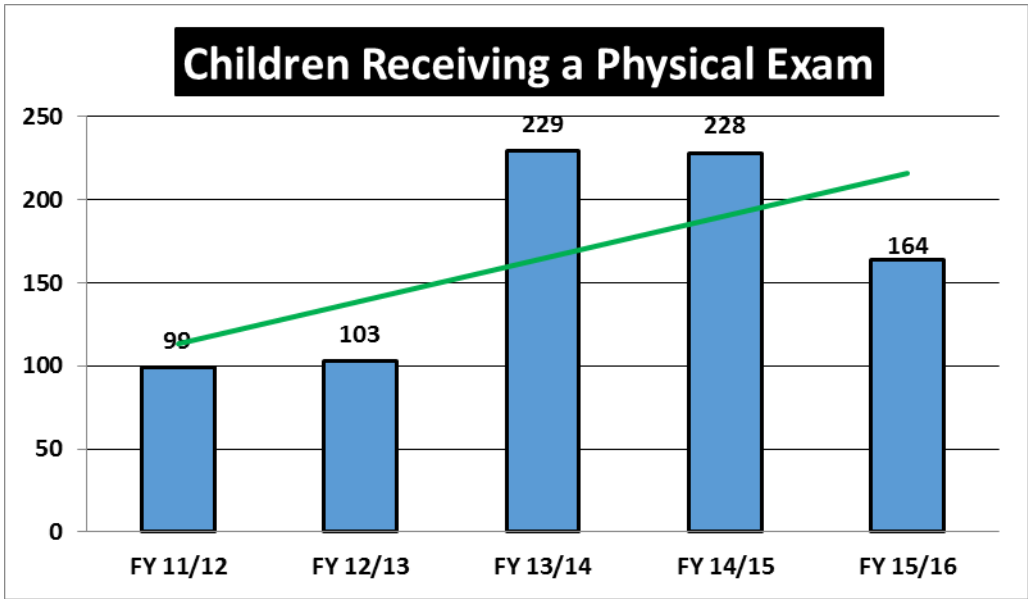
- **Goal 1:** To provide nursing care and education to low-income families in order to provide early identification of health and developmental concerns among high risk families.
  - Objective 1A: During FY 2017-2018, maintain state rostering of our existing ERRN and adding two additionally trained Child Health Registered Nurses as Enhanced Role Registered Nurses, capable of independently providing infant and child examinations.
  - Objective 1B: During FY 2017-2018, increase the number of children seen in the Child Health Clinic at OCHD by the Child Health Enhanced Role Registered Nurses.
- **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 2017-2018, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

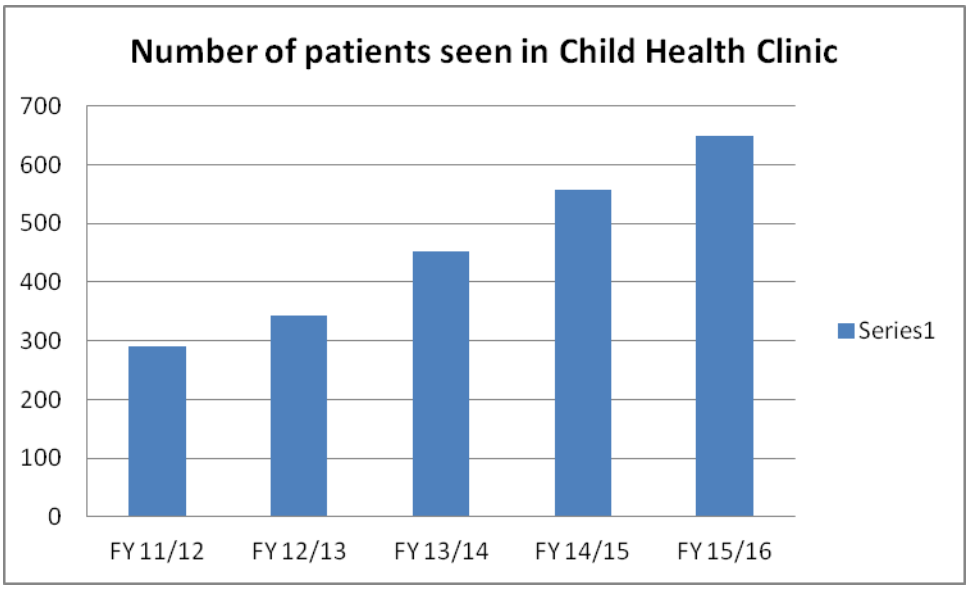
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
# of children receiving a physical by an Enhanced Role Child Health RN	>200	164	>235	335	>355
Average rating on quarterly patient satisfaction surveys	3.5 or better	3.74	3.5 or better	3.81	3.5 or better

Return to Table of Contents

Charts



From FY 14-15 to FY 15-16, *the number of well child physical exams given by our Child Health Enhanced Role RN decreased by 7% related to having only one provider for 16 months.*



Number of patients seen by an enhanced Role RN in our Child Health Clinic has been steadily increasing over the past 5 years.

Emerging Issues

- Diabetes is one of the most common diseases in school-aged children. About 208,000 young people in the U.S. under age 20 had diabetes in 2012. The incidence of type II diabetes is occurring more often in young people aged 10 or older, this is clearly linked to the epidemic of childhood obesity and is increasing at an alarming rate. It is estimated that there are at least 4,000 children with diabetes mellitus in North Carolina. *(Source: National Diabetes Statistics Report, 2014*).
- In North Carolina, the percentage of children living in poverty has increased from 22% in 2009, to 25% in 2013. Economic hardship can have a profound effect on children's health and development.
- 20.6% of Onslow County children live in poverty. Poverty is linked to greater risk for health challenges like diabetes, heart disease, obesity and developmental delays *(Source: 2014 NC Child 2014 report card).*
- Onslow County teen pregnancy has maintained a decrease over the last several years, however, Onslow County still remains above NC rate of 16.6% (*Source: 2014 Child Health County Data Card).*

- North Carolina has made tremendous gains in reducing cigarette use over the past two decades; however, emerging tobacco products, including e-cigarettes, hookahs, and flavored cigars, are quickly erasing those gains. There is no data available specifically related to Onslow County however nationally the use of e-cigarettes among high school students has increased 900% from 2011-2015.
- Effective for the 2016-2017 school year, every child new to the NC public school system no matter their age (0-20 years of age) must receive a health assessment or physical before admission to school. This will create increased patient flow during the already busy back to school season.
- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.

Return to Table of Contents

Onslow County North Carolina

Maternal Health 5100-5163

2017-2018

Mission Statement

To provide comprehensive prenatal care to low-income and /or uninsured women.

Division Overview

Hard Mandate: "Essential Health Service" as defined under GS 130A-1.1

Services Provided:

- Comprehensive prenatal medical care, including laboratory diagnostic testing, sonograms, physical examinations, and education / counseling.
- Prepared childbirth (Lamaze) educational classes.

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 24,829	$ 31,566	$ 31,566	$ 31,566	$ 31,566	0.00%
State	13,874	-	60,000	60,000	60,000	0.00%
Charges	405,084	351,600	344,700	344,700	344,700	-1.96%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	310,486	254,819	254,819	254,819	-17.93%
Total	$ 443,787	$ 693,652	$ 691,085	$ 691,085	$ 691,085	-0.37%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 582,561	$ 631,601	$ 643,236	$ 636,015	$ 636,015	0.70%
Supplies & Operating	57,054	63,129	59,732	55,780	55,780	-11.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 639,615	$ 694,730	$ 702,968	$ 691,795	$ 691,795	-0.42%

Major Accomplishments

- The percentage of Onslow County women who smoked during pregnancy is 6.87%, while the state's percentage is 9.84%. Smoking Cessation Counseling is provided during each clinic visit by the Health Department to all clients who are actively smoking.
- The health department now offers pregnancy test daily on a walk-in basis. Comprehensive pregnancy test counseling is provided by a Women's Health RN to ensure early access to prenatal care and WIC services.
- As part of North Carolina's Perinatal Health Strategic Plan 2016-2020, our Pregnancy Medical Home program works to improve the quality of maternal care, improve outcomes to mothers and babies, and reduce costs of prenatal care. A primary goal is to reduce the rate of low birth weight by focusing on preterm birth prevention. Preterm birth is the leading cause of neonatal mortality at 35%.

Return to Table of Contents

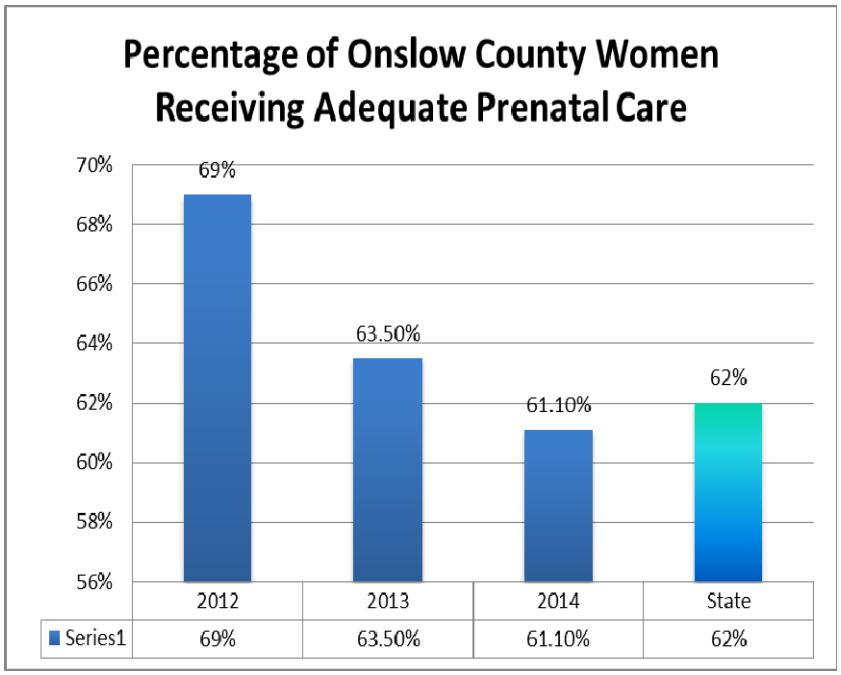
Key Goals and Objectives

- **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, 2018, the number of women receiving prenatal care through OCHD will increase by 2%.
  - Objective 1B: By June 30, 2018 the number of women having live birth who received adequate prenatal care as defined by Kessner Index will meet or exceed the state average of 62%.
- **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 2017-2018, maintain a 3.50 or better overall rating (on a scale of 1.4) on quarterly patient satisfaction surveys conducted.

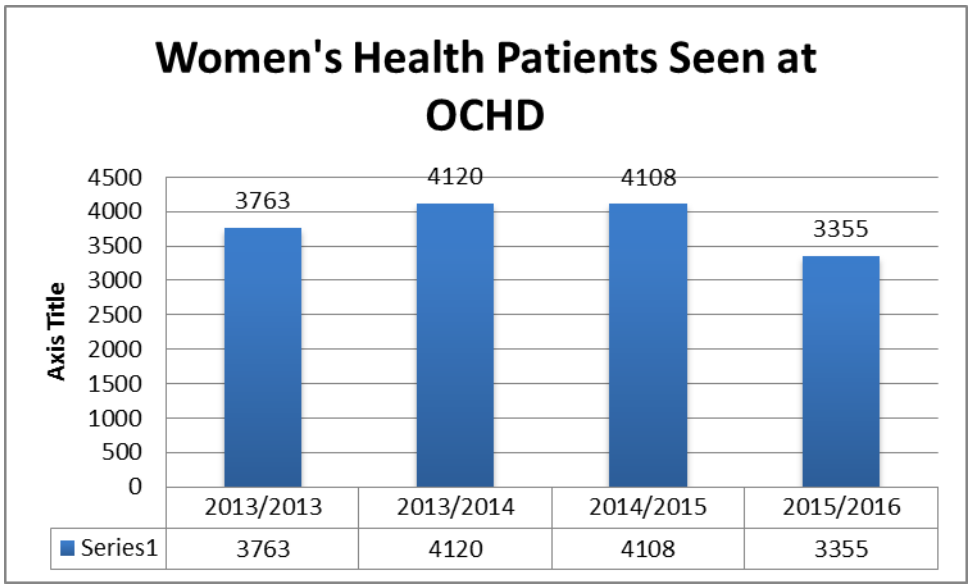
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage of women receiving adequate prenatal care in Onslow County. State Avg. = 62%	70%	63.54%	70	61.1%	70
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.74	3.50 or better	3.79	3.50 or better

Charts



Return to Table of Contents



Patients receiving prenatal care services have increased over the years however staffing challenges have caused a decrease for 2016/2017

Emerging Issues

- The Sexuality Information and Education Council of the United States reports North Carolina teen birth rate reached 22nd in the United States, with a rate of 25.9 births per 1,000 young women ages 15-19, compared to the national rate of 24.2 per 1,000. There were a total of 8,280 live births to young women ages 15-19 reported in North Carolina for 2014.
- The North Carolina Women's Health Report documents that 5.18% of all Maternal Health patients are diagnosed with gestational diabetes. Gestational diabetes remains a concern in our community.
- Rates for women initiating breastfeeding are comparative to the national average at 82.7%, however only 35.5% exclusively breast-fed for 8 or more weeks. There are proven health benefits to children that breastfeed.
- The CDC reports over 600 women die each year in the U.S. as a result of pregnancy or delivery complications. Early initiation of prenatal care by pregnant women, and continued monitoring of pregnancy by health providers are key to preventing pregnancy-related complications and death.
- A longtime medical practice providing care for women in Onslow County and the surrounding area closed its doors in 2016, leaving many residents with limited resources for prenatal care.
- The percentage of Onslow County women having live births that had adequate prenatal care has declined. As defined by the Kessner Index, in 2014 Onslow County rated at 61.1% compared to 2013 at 63.5%. The state rate falls at 62%.
- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.

Return to Table of Contents

Onslow County North Carolina

Family Planning/Women's Preventive Health 5100-5164

2017-2018

Mission Statement

To provide family planning services and education to women in need of birth control.

Division Overview

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

Services Provided: Physical examinations, laboratory testing, education, and birth control methods. Screening and treatment of sexually transmitted diseases. School and community education to prevent unplanned and teen pregnancies.

Target Population: Women of childbearing age in need of birth control.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 292,893	$ 284,380	$ 287,436	$ 287,436	$ 287,436	1.07%
State	65,070	-	50,000	50,000	50,000	0.00%
Charges	157,119	185,600	154,900	154,900	154,900	-16.54%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	181,598	132,339	132,339	132,339	-27.13%
Total	$ 515,082	$ 651,578	$ 624,675	$ 624,675	$ 624,675	-4.13%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 506,504	$ 526,992	$ 538,281	$ 532,275	$ 532,275	1.00%
Supplies & Operating	80,345	96,562	97,643	86,396	86,396	-10.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 586,850	$ 623,554	$ 635,924	$ 618,671	$ 618,671	-0.78%

Major Accomplishments

- Onslow County applied for the Family Planning Application (RFA) to receive Title X funding. We were awarded this grant and received a score of 96. This score was quite a bit higher than other counties who submitted application. Our agency will be awarded $96,366 for the upcoming budget period beginning June 1, 2017 through May 31, 2018. This funding is contingent upon the availability of funds as determined by both the federal Office of Population Affairs and the North Carolina General Assembly.

- Teen pregnancy prevention continues to be a priority in Onslow County. We saw a drop in the percentage of teen pregnancies among those ages 15-19 from 67.5% in 2013 to 56.6% in 2015. Onslow moved from 2nd to 4th of 100 counties for highest teen pregnancies in North Carolina. Teen pregnancies in Onslow County have decreased by 34.6% since 2010.

Return to Table of Contents

- Onslow County implemented our electronic charting system CureMD in May of 2016 and is now offering expanded clinic hours to better serve the needs of our community.
- Our health department offers long-acting reversible contraceptives (LARC), such as intrauterine devices. The use of these devices has increased nearly five-fold in the last decade according to a CDC report. LARC use has demonstrated greater efficacy in preventing unintended pregnancy compared to other contraceptive methods.
- For every public dollar invested in family planning care, nearly $4.00 in Medicaid expenditures is averted.

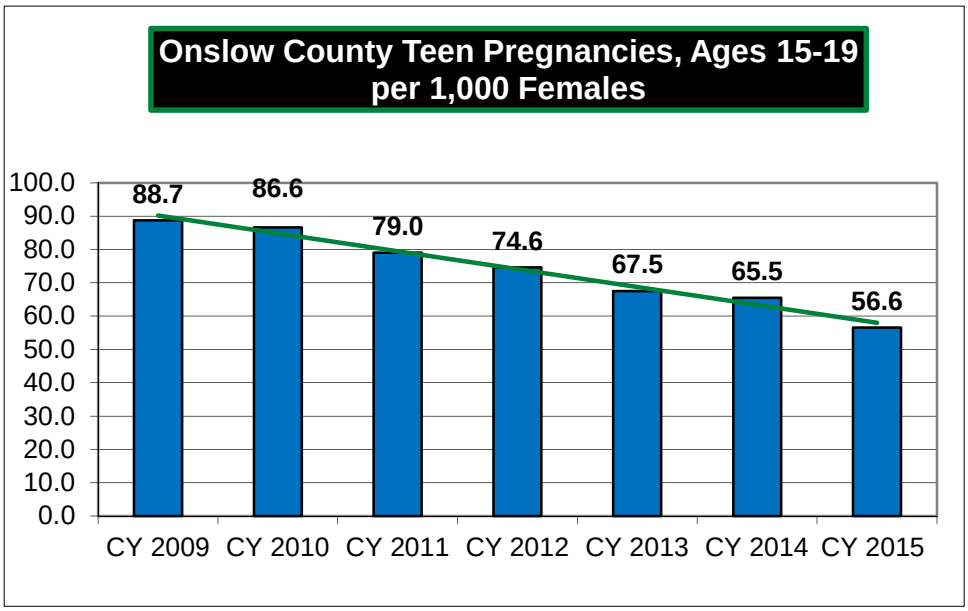
Key Goals and Objectives

- **Goal 1:** To provide family planning services to women in need of birth control, particularly teens, in order to prevent unplanned pregnancies.
    - Objective 1A: By June 20, 2018, decrease the number of Onslow County pregnancies to teens, ages 15-19, by 1%.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
    - Objective 2A: During FY 2017-2018, 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 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Onslow County Teen Pregnancies among 15-19 year old females.	327	262	330	260	255
Average rating on Quarterly Patient Satisfaction Surveys	3.50 or better	3.74	3.50 or better	3.79	3.50 or better

Charts



Return to Table of Contents

Emerging Issues

- Half of U.S. pregnancies – more than three million each year – are unintended, and these pregnancies are highly concentrated among low income women.
- The birth rates for African-American and Hispanic teens are about double that of white teens in North Carolina however, in 2015 the Onslow County teen pregnancy rates by race/ethnicity were African American: 39.8%, Hispanic: 51.6 % and White: 62.3%.
- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.
- Onslow County ranks 4th of 100 counties in North Carolina for the highest teen pregnancy rate.
- More than 5 teen girls become pregnant per week in Onslow County.

Return to Table of Contents

Onslow County North Carolina

WIC Program-General Administration 5100-5167

2017-2018

Mission Statement

To provide food to low-income pregnant, postpartum and breastfeeding women and their infants and children until the age of five, and offer a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referral for health care.

Division Overview

The Onslow County WIC Program manages five (5) activity budgets: General Administration, Client Services, Nutrition Education, Breastfeeding Support and Promotion and Breastfeeding Peer Counselors.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 37,869	$ 41,777	$ 38,000	$ 38,000	$ 38,000	-9.04%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 37,869	$ 41,777	$ 38,000	$ 38,000	$ 38,000	-9.04%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 28,551	$ 33,819	$ 32,699	$ 33,045	$ 33,045	-2.29%
Supplies & Operating	7,832	9,260	7,290	7,290	7,290	-21.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 36,384	$ 43,079	$ 39,989	$ 40,335	$ 40,335	-6.37%

Major Accomplishments

- The Onslow County WIC Program previously had difficulty recruiting and maintaining highly qualified staff, however, since January 2016 the Onslow County WIC Program has been able to maintain qualified staff. This allows for continuous training to meet the needs of our staff and provide growth in their positions, as well as ensure that the most current nutrition education is provided to the citizens of Onslow County.

- The Onslow County WIC Program successfully passed the audit conducted by the Nutrition Services Branch of the state of North Carolina in August 2016, indicating that the program is providing high quality nutrition services to women, infants and children in Onslow County. Also services are within the policies put forth by the state of North Carolina and Food and Nutrition Service of the United States Department of Agriculture.

Return to Table of Contents

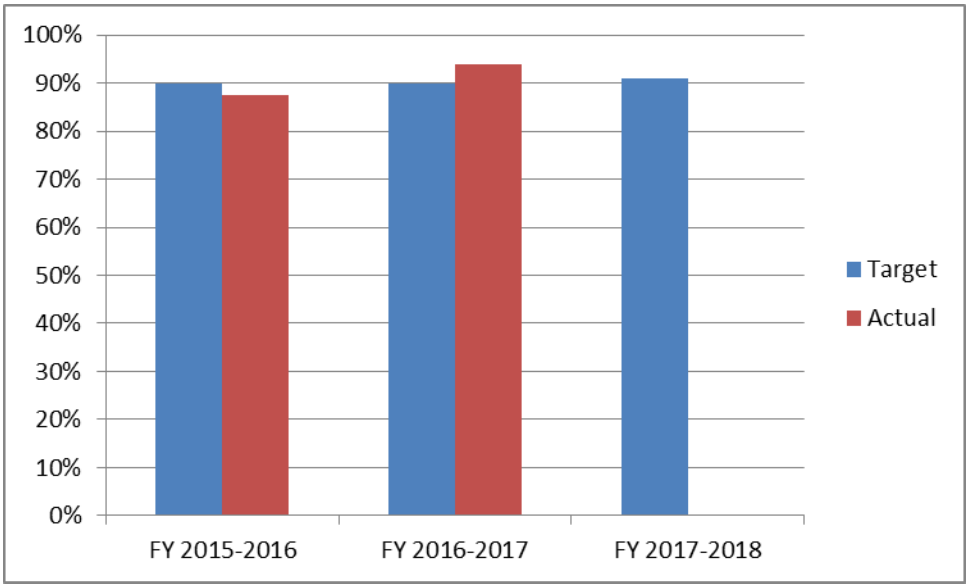
Key Goals and Objectives

- **Goal 1:** To continuously recruit and maintain highly qualified staff to be able to serve the assigned WIC Program caseload for compliance.
  - Objective 1A: For 2017-2018, the Onslow County WIC Program will maintain 91% of highly qualified staff to meet 97% of the target caseload assigned by the Nutrition Services Branch of the State of North Carolina.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Average % of WIC staff maintained	90%	87.5%	90%	93.8%	91%

Charts



Emerging Issues

- An estimated 12,309 people are potentially eligible for WIC services in Onslow County; however, we are currently serving less than that number at this time. (Approximately 7,000 as of October 2016). We remain committed to offering services to those that are eligible and work to encourage families that qualify for services to apply and access benefits.
- Transient WIC Population: The military population at Tarawa Terrace moves often, causing a fluctuation in caseload. This makes it challenging to maintain rosters and assist clients.
- Improvement in recruiting and maintaining highly qualified staff was achieved in FY 16/17; however, difficulty recruiting and maintaining highly qualified staff may continue to be a challenge.

Return to Table of Contents

Onslow County North Carolina

WIC-Nutrition Education 5100-5168

2017-2018

Mission Statement

To provide food to low-income pregnant, postpartum and breastfeeding women and their infants and children until the age of five, and offer a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referral for health care.

Division Overview

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 307,739	$ 339,587	$ 292,000	$ 292,000	$ 292,000	-14.01%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 307,739	$ 339,587	$ 292,000	$ 292,000	$ 292,000	-14.01%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 264,622	$ 314,788	$ 290,266	$ 286,759	$ 286,759	-8.90%
Supplies & Operating	19,500	21,392	17,688	17,688	17,688	-17.31%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 284,122	$ 336,180	$ 307,954	$ 304,447	$ 304,447	-9.44%

Major Accomplishments

- The Nutrition Services Branch of North Carolina conducted the WIC Program Review at the Health Department on August 2016. All staff members were commended for quality services provided and thorough and accurate documentation. The Nutrition Services Branch found no deficiencies in the record audit, and praised staff for their attention to detail and thorough documentation.
- The WIC Program has worked with the Expanded Food and Nutrition Education Program (EFNEP) to offer Farmers' Market Tours, cooking classes and tours of the Camp Lejeune Commissary for WIC participants at Tarawa Terrace. The Farmers' Market Tours were offered monthly in the summer, and were very successful. WIC participants learned about local farmers and ways to support them while increasing fruit and vegetable intake.
- In May 2016, Onslow County WIC Staff received the EFNEP Team Award in Raleigh, NC, for their cooperation with EFNEP and promotion of the EFNEP Program at the local WIC clinics.

Return to Table of Contents

Key Goals and Objectives

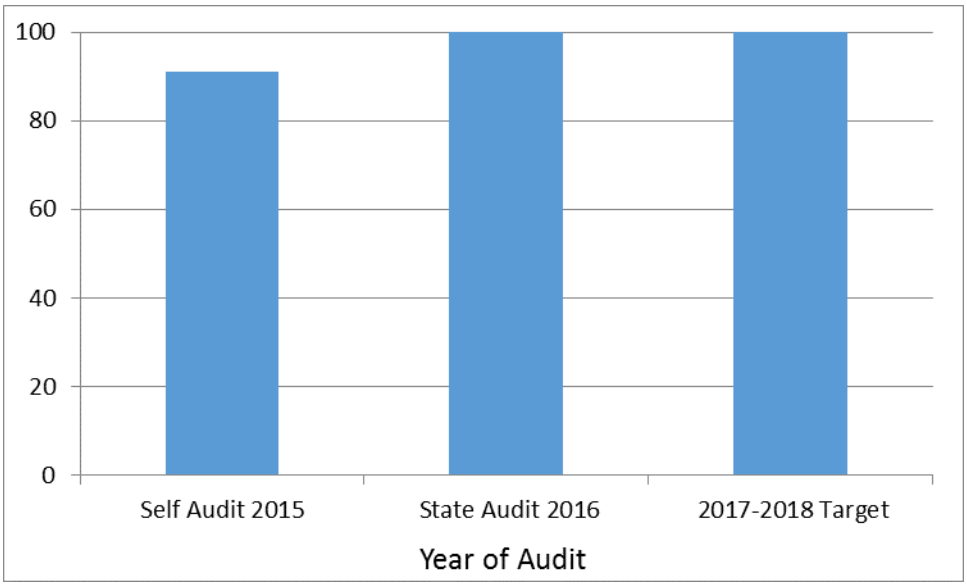
- **Goal 1:** To provide proper nutrition education to all clients, as determined by the policies of the Nutrition Services Branch of the state of North Carolina.
  - Objective 1A: To provide proper nutrition education to 100% of clients in the WIC Program in 2017-2018, and document this education completely and appropriately in all instances.
- **Goal 2:** To plan proper follow-up for all clients, based on their nutrition concerns.
  - Objective 2A: To plan proper follow-up on nutritional issues for 100% of clients in 2017-2018.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
% of clients receiving properly documented nutrition education (assessed by record audit)	95%	91%	95%	100%	100%
% of clients receiving proper follow-up for nutrition concerns (assessed by record audit)	100%	100%	100%	100%	100%

Return to Table of Contents

Charts



Emerging Issues

- The limited changes in how the WIC Program is implemented has resulted in decreased caseloads across the state and the country. This is concerning, as children remain eligible, however families are not taking advantage of these benefits. The new pilot EBT program that our county will participate in Fall 2017, may assist in creating new excitement for the WIC Program.
- Continuing to meet the breastfeeding support needs within our community, as the Health Department is one of few resources for this population.
- Difficulty in recruiting and maintaining highly qualified nutrition staff.

Return to Table of Contents

Onslow County North Carolina

WIC-Client Services 5100-5169

2017-2018

Mission Statement

To provide food to low-income pregnant, postpartum and breastfeeding women and their infants and children until the age of five, and offer a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referral for health care.

Division Overview

The Onslow County WIC Program implements policies and procedures necessary to assess and document an applicant's eligibility for the WIC Program. Income eligible women, infants and children up to age 5 years who also are at medical and/or nutritional risks are eligible for WIC Program services. WIC provides healthy foods, nutrition tips, information, health referrals, breastfeeding promotion and support. These functions are mandated by the federal government.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 950,369	$ 1,026,062	$ 935,433	$ 935,433	$ 935,433	-8.83%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 950,369	$ 1,026,062	$ 935,433	$ 935,433	$ 935,433	-8.83%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$1,016,903	$ 1,139,816	$1,050,349	$1,041,951	$1,041,951	-8.59%
Supplies & Operating	72,205	81,219	68,281	68,281	68,281	-15.93%
Capital Outlay	-	-	-	-	-	0.00%
Total	$1,089,107	$ 1,221,035	$1,118,630	$1,110,232	$1,110,232	-9.07%

Return to Table of Contents

Major Accomplishments

- The Onslow County WIC Program provided high quality services to women, infants and children in Onslow County, as determined by the WIC Program Review conducted in August 2016 by the Nutrition Services Branch of North Carolina.

- During the WIC Program Review conducted in August 2016 by the Nutrition Services Branch of North Carolina, the Onslow County WIC Program did not receive any deficiencies related to the income-eligibility portion of the program.

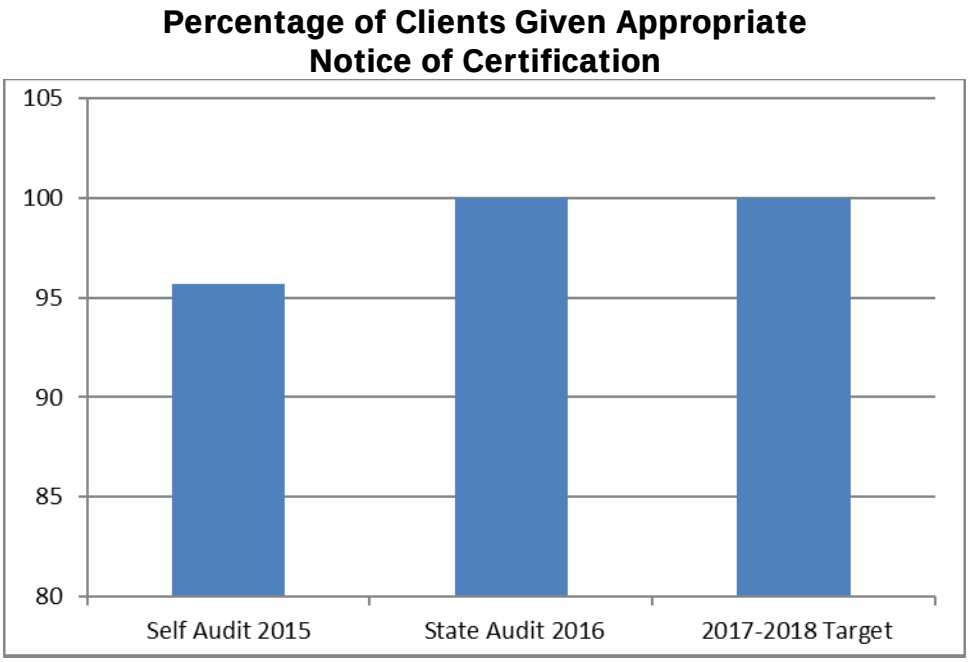
Key Goals and Objectives

- **Goal 1**: To monitor and maintain the assigned WIC Program caseload for compliance.
  - Objective 1A: To maintain a caseload of 97% of the target, or 7,656 participants served per month, in 2017 and 2018, as determined by the Nutrition Services Branch.
- **Goal 2:** To provide notices of appointments and certifications to all WIC clients.
  - Objective 2A: To give notice of next certification to 100% of clients, as assessed by the state audit in 2016, and the internal audit in 2017**.**

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
% of clients given notice of next certification	100%	95.7%	100%	100%	100%

Charts



Return to Table of Contents

Emerging Issues

- An estimated 12,309 people are potentially eligible for WIC services in Onslow County; however, we are currently serving less than that number at this time (Approximately 7,000 participants as of October 2016). We remain committed to offering services to those that are eligible and work to encourage families that qualify for services to apply and access benefits.
- Transient WIC Population: The military population at Tarawa Terrace moves often, causing a fluctuation in caseload. This makes it challenging to maintain the roster and assist clients.
- Working with our vendor population to ensure an effective transition with WIC EBT in the Fall of 2017.

Return to Table of Contents

Onslow County North Carolina

WIC- Breastfeeding 5100-5170

2017-2018

Mission Statement

To provide food to low-income pregnant, postpartum and breastfeeding women and their infants and children until the age of five, and offer a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referral for health care.

Division Overview

The Onslow County Women, Infant and Children's Program (WIC) considers breastfeeding to be a core principle of WIC. Trained WIC staff coordinates breastfeeding promotion and support activities for the WIC Program. WIC staff also maintains a breastfeeding friendly clinic environment which supports and encourages women to initiate and continue breastfeeding. All pregnant women enrolled in WIC are provided breastfeeding information and are also encouraged to attend WIC breastfeeding classes. Follow-up counseling and support is provided to breastfeeding postpartum women as well. These functions are mandated by the federal government.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 40,041	$ 52,779	$ 57,000	$ 57,000	$ 57,000	8.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 40,041	$ 52,779	$ 57,000	$ 57,000	$ 57,000	8.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 20,325	$ 29,551	$ 58,419	$ 57,754	$ 57,754	95.44%
Supplies & Operating	13,984	22,750	12,104	13,143	13,143	-42.23%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 34,308	$ 52,301	$ 70,523	$ 70,897	$ 70,897	35.56%

Return to Table of Contents

Major Accomplishments

- WIC Nutrition Staff are certified as Lactation Educators with the ability to assist breastfeeding moms with breastfeeding issues.
- The WIC Program provides monthly breastfeeding classes at both WIC office sites and a monthly breastfeeding support group.
- WIC received the Breastfeeding Friendly Award in July 2016, for maintaining a breastfeeding, supportive environment.
- Overall breastfeeding rates are 4.6% above rates from 2014-2015 despite staff turnover in all 4 Breastfeeding Peer Counselor positions.
- The Breastfeeding Program for the Onslow County WIC Program was shown to be providing high quality education and support to breastfeeding women and their families in Onslow County, as determined by the WIC Program Review conducted in August 2016 by the Nutrition Services Branch of North Carolina.

Key Goals and Objectives

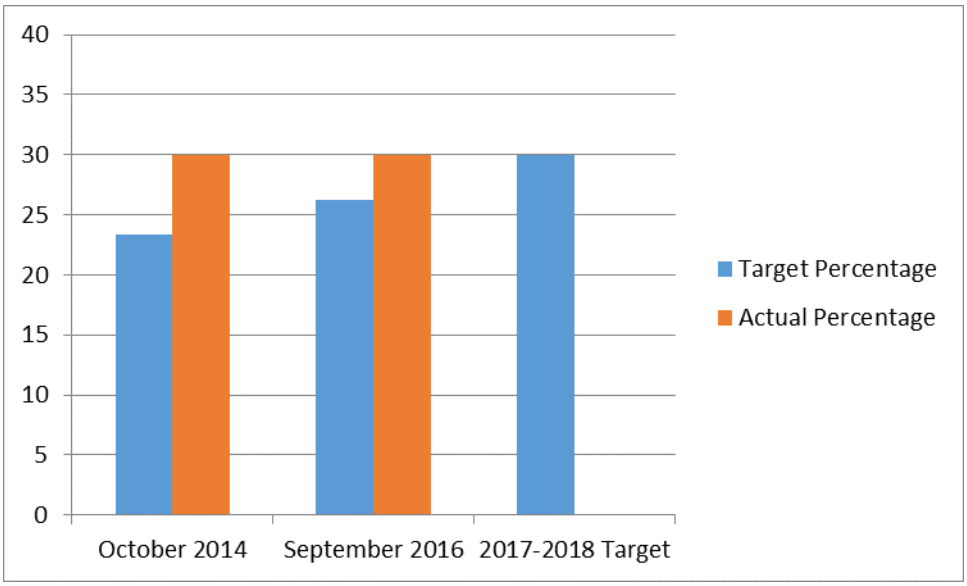
- **Goal 1:** To increase the percentage of infants in the Onslow County WIC Program that are fully breastfeeding.
    - **Objective 1A:** Increase the percentage of infants that are fully breastfed to 30% of all infants in FY2017-2018.
- **Goal 2:** To reduce the percentage of infants in the Onslow County WIC Program that are fully formula feeding.
    - Objective 2A: Reduce the percentage of infants that are fully formula fed to 55% of all infants in FY2017-2018.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage (%) of infants at that are fully breastfeeding	30%	28.6%	30%	26.2%	30%
Percentage(%) of infants that are fully formula feeding	60%	58.6%	60%	62.2%	55%

Return to Table of Contents

Charts



Emerging Issues

- Ensure that staff remain up to date on all breastfeeding initiatives and newest training information.
- Increased breastfeeding numbers resulting in greater responsibilities and an increase in staff time to serve clients in our community.
- Difficulty in recruiting and maintaining highly qualified nutrition staff.

Return to Table of Contents

Onslow County North Carolina

WIC- Breastfeeding Peer Counselor 5100-5172

2017-2018

Mission Statement

To provide food to low-income pregnant, postpartum and breastfeeding women and their infants and children until the age of five, and offer a combination of nutrition education, supplemental foods, breastfeeding promotion and support, and referral for health care.

Division Overview

The Onslow County WIC Program has Breastfeeding Peer Counselors on staff that offer information, encouragement and support to new mothers. This peer-to-peer support is an essential component in assuring the success of breastfeeding promotion and support.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 50,360	$ 78,041	$ 84,292	$ 84,292	$ 84,292	8.01%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 50,360	$ 78,041	$ 84,292	$ 84,292	$ 84,292	8.01%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 44,996	$ 60,156	$ 77,658	$ 76,735	$ 76,735	27.56%
Supplies & Operating	4,030	3,844	7,094	3,650	3,650	-5.05%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 49,026	$ 64,000	$ 84,752	$ 80,385	$ 80,385	25.60%

Major Accomplishments

- The Onslow County WIC Program received the Breastfeeding Friendly Award in July 2016.
- The Breastfeeding Peer Counselor Program provided exceptional services as determined by the WIC Program Review conducted in August 2016 by the Nutrition Services Branch of North Carolina.
- Overall breastfeeding rates are 4.6% above rates from 2014-2015 despite staff turnover in all 4 Breastfeeding Peer Counselor positions.
- The Breastfeeding Peer Counselors work with nutritionists to provide a monthly breastfeeding support group for breastfeeding mothers.

Return to Table of Contents

Key Goals and Objectives

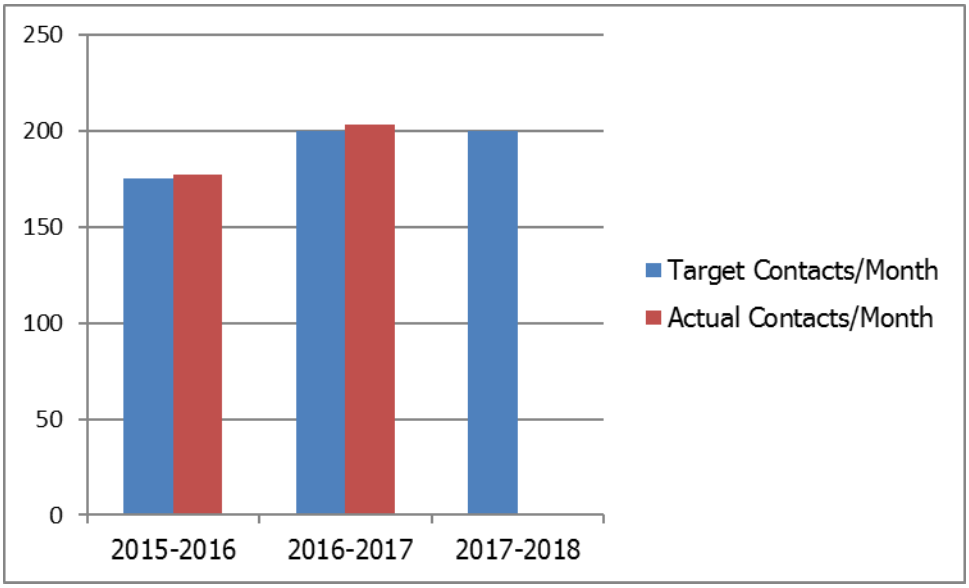
- **Goal 1:** The Breastfeeding Peer Counselors are to help to support breastfeeding and prevent and manage breastfeeding issues by encouraging WIC prenatal participants to attend WIC breastfeeding classes and enroll in the Breastfeeding Peer Counselor Program.
    - **Objective 1A:** Each Breastfeeding Peer Counselor will average 200 client contacts per month for 2017 and 2018.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Average number of contacts per month completed by each Breastfeeding Peer Counselor	175	177	200	203	200

Charts

Average Number of Participant Contacts Per Month Completed by Each Breastfeeding Peer Counselor



Emerging Issues

- Limited breastfeeding resources within our community continue to stretch those offered by the Onslow County Health Department WIC program. The increased number of clients breastfeeding, outreaches in the community and educational opportunities will require additional efforts/staff time to be allotted in these areas.
- Ensuring qualified WIC Breastfeeding staff to assist with education and support for breastfeeding mothers.

Return to Table of Contents

Onslow County North Carolina

Care Coordination for Children 5100-5176

2017-2018

Mission Statement

To improve health outcomes and reduce healthcare costs among the high risk, high acuity, and high cost pediatric patients, utilizing an evidence-based, care management plan.

Division Overview

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

Services Provided: Care management services to children 0 to 5 years of age, who have identified risk factors. These services include care coordination, referrals to community resources and the other supportive inventions to promote optimal health and quality of life.

Target Population: Children, birth to five years of age, who have long term medical conditions; and/or are dealing with exposure to toxic stress; and/or have potentially preventable health care events.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 78,855	$ 125,424	$ 125,424	$ 125,424	$ 125,424	0.00%
State	358,807	261,000	311,943	311,943	311,943	19.52%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	52,778	-	-	-	-100.00%
Total	$ 437,661	$ 439,202	$ 437,367	$ 437,367	$ 437,367	-0.42%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 387,684	$ 423,394	$ 416,584	$ 411,867	$ 411,867	-2.72%
Supplies & Operating	15,751	21,345	20,783	22,678	22,678	6.25%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 403,434	$ 444,739	$ 437,367	$ 434,545	$ 434,545	-2.29%

Return to Table of Contents

Major Accomplishments

- In 2016, Community Care of North Carolina (CCNC), the CC4C program governing body won the inaugural Hearst Health Prize, a national award given in recognition of outstanding achievement in managing and improving health. CCNC earned the highest overall score among 125 applicants from across the country for the following criteria: Population health impact or outcome, demonstrated by measureable improvement, use of evidence-based interventions and best practices to improve the quality of care, scalability and sustainability, promotion of engagement, collaboration, communication and Innovation.

- Onslow County ranked 12.6% among counties of comparable Medicaid population size in contacting CC4C priority Medicaid beneficiaries; 4.4% higher than the state average. Thereby receiving recognition from Community Care of North Carolina (CCNC) as a model county within the Lower Cape Fear Network and selected by the CC4C State Consultant as a mentor to provide guidance to other counties.

- Onslow County CC4C program supported the NC Postpartum Initiative to promote healthy social-emotional development in early infancy by working alongside Onslow County Primary Care Physicians, such as Jacksonville Children's and Multispecialty Clinic as they completed Postpartum Depression screenings during well child checks; thereby, contributing to the early identification of those mothers in need of mental health services and increasing the number of patients identified in need of CC4C services by 57%.

- In response to the National Opioid Crisis, specifically in Eastern NC, the Onslow County Health Department Care Management supervisors joined forces and participated in the Neonatal Abstinence Syndrome (NAS) Workgroup at New Hanover Regional Medical Center to combat the epidemic in our local community by providing input on gaps and needs and identifying resources and services for patients. As a result of the diligent efforts of the workgroup, new resources were identified, the number of referrals to the Care Management Programs increased, patient-friendly substance abuse educational literature was developed and an Inpatient Detox Unit in New Hanover County was approved and is currently a project for 2017.

- In spite of vacancies within the CC4C Program, strong local program processes and improvement strategies attributed to the CC4C program not only maintaining, but exceeding the target range of the CCNC data dashboard measures and enhancing the existing strong relationship with the largest Onslow County Primary Care Provider by gaining access to their electronic medical charting system to improve collaboration and coordination of the target population.

Key Goals and Objectives

- Goal 1: To improve the health outcomes for beneficiaries 0-5 years of age enrolled in the CC4C care management program.
  - Objective 1A: By June 30, 2018, increase by 2.0% the number of priority at risk Medicaid beneficiaries contacted by a Care Coordination for Children Care Manager within 60 days of identification.
  - Objective 2A: By June 30, 2018, increase by 2.0% the number of identified target population children who receive a Comprehensive Health Assessment within 30 days of contact.

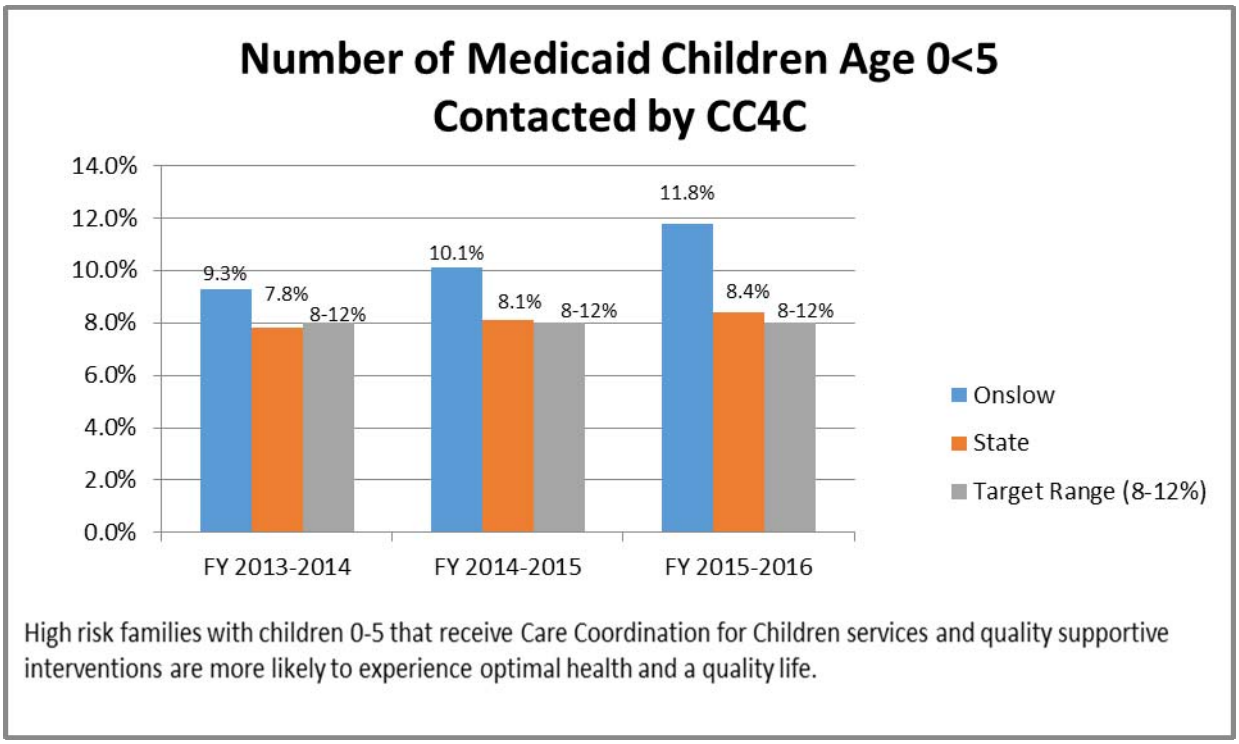
- **Goal 2**: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 17/18, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage of CC4C Medicaid beneficiaries contacted by a Care Manager within 60 days of referral	9.7%	11.8%	9.9%	12.2%	10.1%
Percentage of CC4C beneficiaries who received a Comprehensive Health Assessment within 30 days of contact	6.2%	9.3%	6.3%	9.5%	6.5%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.74	3.50 or better	3.79	3.50 or better

Chart



Emerging Issues

- The CC4C Program continues to serve an increasing number of high risk Medicaid beneficiaries 0-5 years of age, yet the program funding limits the number of staff that can be financially supported by the program. In fact, during the 2016 fiscal year Care Management programs experienced another 5% reduction in program funding.

- Due to the transient population of Onslow County, employee turnover is high amongst our collaborating community partners; thereby, increasing the need to provide continuous outreach and education on the CC4C Program and guidance on the accurate completion of referrals forms from our limited time constrained staff.

- Although the new Consolidated Human Services building is a remarkable success for Onslow County, expected processes and procedural changes requiring additional staff time will be necessary while transitioning into the new space and becoming a cohesive agency serving the citizens of Onslow County.

- The CC4C program serves a time-sensitive high risk population requiring a significant amount of planning & scheduling within the mandated Case Management Information System (CMIS). Despite statewide enhancements to the system, locally the Onslow County team experiences slowness and interruptions in service on a daily basis, delaying completion of tasks per the required schedule.

- The CC4C program continues to encounter delays in serving children in foster care 0-5 as required by the CCNC Standardized Plan due to receiving limited patient information from state reports and relying primarily on the Department of Social Services employees to provide pertinent information in a timely manner.

Return to Table of Contents

Onslow County North Carolina

Immunizations 5100-5177

2017-2018

Mission Statement

To prevent the incidence and spread of communicable diseases through the administration of immunizations.

Division Overview

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

Services Provided:

- Provide all state required and recommended immunizations for children.
- Provide Tetanus, Diphtheria, Pertussis, Measles, Mumps, Rubella, Hepatitis A, Hepatitis B, HPV, Influenza, Pneumonia, Meningitis, and Shingles immunizations for adults.

Target Population: All Onslow County residents

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 43,944	$ 78,948	$ 78,948	$ 78,948	$ 78,948	0.00%
State	2,699	-	-	-	-	0.00%
Charges	341,380	253,510	245,225	245,225	245,225	-3.27%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	120,396	49,396	49,396	49,396	-58.97%
Total	$ 388,023	$ 452,854	$ 373,569	$ 373,569	$ 373,569	-17.51%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 293,506	$ 372,739	$ 363,370	$ 342,799	$ 342,799	-8.03%
Supplies & Operating	284,166	318,347	294,770	228,917	228,917	-28.09%
Capital Outlay	5,156	-	-	-	-	0.00%
Total	$ 582,828	$ 691,086	$ 658,140	$ 571,716	$ 571,716	-17.27%

Major Accomplishments

- The Immunization Program at the Health Department continues to have a strong community outreach program which has enabled us to provide a variety of different vaccines to multiple demographics within our county. In 2016 the outreach team traveled to four Onslow County Senior Centers, two assisted living facilities, one adult daycare facility, Coastal Carolina Community College and the Onslow Partnership for Children to administer flu vaccines. The outreach team also traveled to all seven Middle Schools and all seven High Schools in Onslow County to administer HPV, Tdap, and Meningococcal vaccines to students in need. In total, 497 clients were seen and 576 vaccinations were administered during these outreaches.

- The percentage of two year olds receiving vaccines at the Onslow County Health Department whose vaccinations are up to date remained steady with 90% in 2015 to 87% in 2016. Overall vaccination

coverage for two year olds receiving vaccines at our Health Department was 97% in 2015 and 93% in 2016.

- The Immunization Program worked collaboratively with Onslow County Schools to provide required immunizations to children in grades 6, 10, 11, and 12. Through this collaboration, 667 vaccines (Tdap, Menactra, and HPV) were provided to approximately 413 students, 41% through the Vaccine for Children Program (VFC State Vaccines) and 59% through privately insured children.

- This past year the Health Department expanded its immunization clinic hours to create a greater level of convenience and to remove barriers to care for our clients. The immunization walk-in hours are Monday through Friday from 8:00 am to 4:00 pm. Clients may also utilize our newly instituted extended hours by scheduling an appointment on the first and third Thursday of the month from 4:00 pm – 7:30 pm.

- "Back to school" and flu season remain a very busy time for the Health Department. There were 1,243 clients seen and 2,315 immunizations given during this time (August through November). This year we also organized and offered an additional specialized flu clinic for clients who desired flu vaccine only. With a dedicated nurse working within this clinic we were able to see these patients faster as they did not have to wait in line with other clients seeking other immunizations services. We believe this allowed us to provide greater customer service to all of our immunizations patients. Pneumonia vaccines were also offered to clients who came through the flu clinic and met criteria for receiving pneumonia vaccine, especially those 65 years of age and older.

- On June 1st, 2015, the Health Department began offering services through our International Travel Clinic. The Clinic provides recommended/required vaccines and anti-malarial and traveler's diarrhea prescriptions to those traveling outside the United States. In its first full year of operation (2016) the travel clinic provided 221 vaccines to 90 different patients.

- Cure MD, our electronic medical record system has been implemented and embraced by our staff. Staff has become familiar and efficient with the system. We continue to make changes and improvements to our documentation practices as opportunities arise.

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 17/18, increase by 1% the numbers of Health Department children who are current with recommended immunizations at 2 years of age (NCIR Assessment Report).
    - Objective 1B: During FY 17/18, increase participation in the "Back-to-School" immunization clinics by elementary, middle, and high school children and college ready students by 2%.
    - Objective 1C: During FY 17/18, collaborate with Onslow County Schools to offer state required Tetanus, Diphtheria, and Pertussis (Tdap) booster immunizations and recommended Meningococcal immunizations to rising sixth graders on-site at area schools.

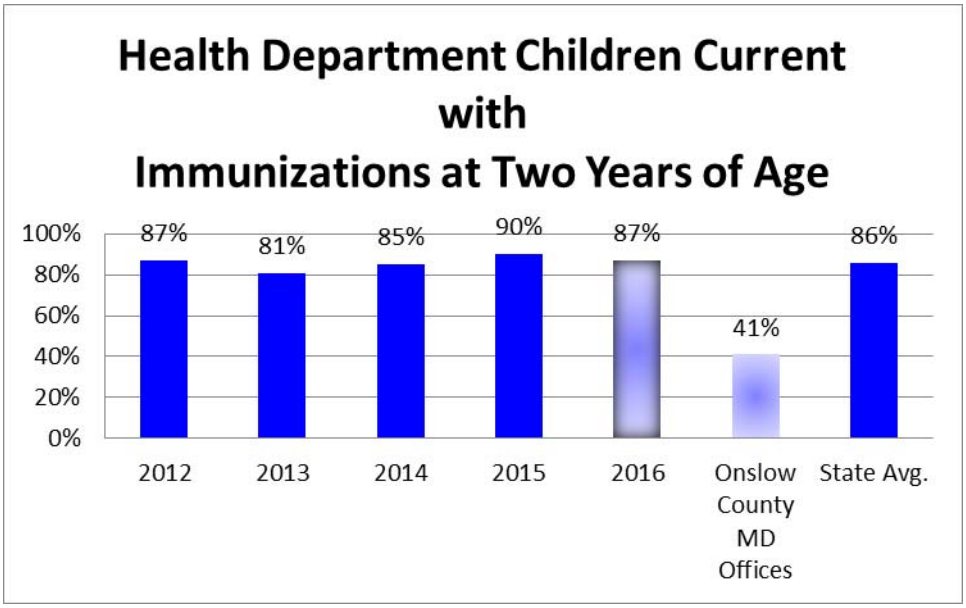
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
    - Objective 2A: During FY 17/18, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Health Department children current with recommended immunizations at 2 years of age *(State Avg. = 86%)*	86%	90%	90%	87%	88%
Average rating on quarterly patient satisfaction survey	3.5 or better	3.74	3.5 or better	3.74	3.5 or better

Charts



The CDC has determined that 2 years of age is the standard vaccination benchmark. Before routine vaccinations in the U.S., most of the deaths from communicable diseases occurred in children under the age of 3 years.

Emerging Issues

- Private retailers, such as grocery stores and pharmacies, are offering a wide variety of vaccines including flu vaccine to the general public which we believe in part, has led to the decrease in total number of vaccines given this year in comparison to last year.

- Beginning with the current flu season 2016-2017 CDC discontinued the use of LAIV influenza vaccine, more commonly known as flu mist. ACIP voted on 6/22/2016 to discontinue the vaccine based on data showing poor or relatively lower effectiveness of the LAIV from 2013 through 2016, especially when compared to the traditional injectable flu vaccine.

- In the U.S., HPV infections cause over 17,000 cancers in women and over 9,000 cancers in men each year. HPV, a virus that can be prevented through a series of vaccines, is so common that almost everyone will be infected with HPV at some point in their lives. Although most HPV infections are asymptomatic, some persistent infections can lead to cancer in both men and women.

- New NC State law requiring that every child new to NC public school system receive a health assessment has become effective beginning in SY 2016-2017. This new requirement has created increased patient flow during the already busy back to school season.

- Staff retention continues to be a challenge in this department. At present there is a vacancy for a new Public Health Nurse (RN) position to function as the primary immunization clinic nurse as well the Communicable Disease Nurse Supervisor vacancy who will oversee the Immunization clinic and staff as needed.

- The Health Department will undergo reaccreditation at the end of 2017. This has created a more intense focus on our accreditation responsibilities including completing tasks and assignments, and ensuring enough evidence is compiled for the accreditation team when they come.

- Concern related to the Affordable Care Act and how it will impact service provision in our agency, along with decreased public health funding, is of concern.

Return to Table of Contents

Onslow County North Carolina

Pregnancy Care Management (OBCM) 5100-5182

2017-2018

Mission Statement

To improve birth outcomes and reduce healthcare costs among pregnant Medicaid beneficiaries through coordinated, evidence-based pregnancy care management services.

Division Overview

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

Services Provided: Care management services to pregnant women at risk for poor birth outcomes. These services include care coordination, referrals to community resources, and other supportive interventions to promote optimal health during pregnancy.

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	390,411	374,466	382,933	382,933	382,933	2.26%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 390,411	$ 374,466	$ 382,933	$ 382,933	$ 382,933	2.26%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 350,684	$ 356,341	$ 364,953	$ 363,230	$ 363,230	1.93%
Supplies & Operating	13,657	17,400	17,980	21,416	21,416	23.08%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 364,341	$ 373,741	$ 382,933	$ 384,646	$ 384,646	2.92%

Major Accomplishments

- In 2016, Community Care of North Carolina (CCNC), the CC4C program governing body won the inaugural Hearst Health Prize, a national award given in recognition of outstanding achievement in managing and improving health. CCNC earned the highest overall score among 125 applicants from across the country for the following criteria: Population health impact or outcome, demonstrated by measureable improvement, use of evidence-based interventions and best practices to improve the quality of care, scalability and sustainability, promotion of engagement, collaboration, communication and Innovation.

- Pregnancy Care Management as an entity of the Community Care of North Carolina's (CCNC) Pregnancy Medical Home (PMH) programs which impacted the reduction of the rate of unintended pregnancies in NC. The rate of unintended pregnancies has declined from 52.4% in 2012 to 46.8% in June 2016, the most recent period available.

- In response to the National Opioid Crisis, specifically in Eastern NC, the Onslow County Health Department Care Management supervisors joined forces and participated in the Neonatal Abstinence Syndrome (NAS) Workgroup at New Hanover Regional Medical Center to combat the epidemic in our local community by providing input on gaps and needs and identifying resources and services for patients. As a result of the diligent efforts of the workgroup, new resources were identified, the number of referrals to the Care Management Programs increased, patient-friendly substance abuse educational literature was developed and an Inpatient Detox Unit for pregnant women in New Hanover County was approved and is currently a project for 2017.

- CCNC's Pregnancy Medical Home program (PMH) has launched a statewide initiative to improve the percentage of mothers receiving comprehensive postpartum care within 60 days of giving birth. The shorter time frame allows clinicians to address breastfeeding challenges or maternal depression sooner, promotes access to contraception before the risk of an unintended pregnancy, and provides more time to stay within the recommended timeframe should the patient miss the initial appointment. Currently Onslow County ranks at a 76% completion rate of postpartum visits for Medicaid patients actively participating in OBCM services. This is 4% higher than the state.

- Onslow County OBCM Program was recognized as one of 16 counties out of the 100 counties in NC serving greater than 50% of all the Medicaid eligible pregnant women delivering in the state. Onslow County has taken the initiative to participate in the Large County Learning Collaborative (LCLC) Initiative which will work together with the state and CCNC to improve the quality of services provided to pregnant women at-risk for poor birth outcomes and great a standard of practice.

Key Goals and Objectives

- **Goal 1:** To improve birth outcomes of at-risk Medicaid beneficiaries through coordinated, evidence-based pregnancy care management.
  - **Objective 1A:** By June 30, 2018, increase by 2% the number of priority OB Medicaid beneficiaries who receive a pregnancy care management assessment within 30 days of the Initial Risk Screening.
  - **Objective 1B:** By June 30, 2018, increase by 2% the number of priority OB Medicaid beneficiaries contacted by a Pregnancy Care Manager within 30 days of the initial risk screening.
  - **Objective 1C:** By June 30, 2018, increase by 2% the number of priority OB Medicaid beneficiaries in active OB case status with a postpartum visit.

- **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 17/18, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

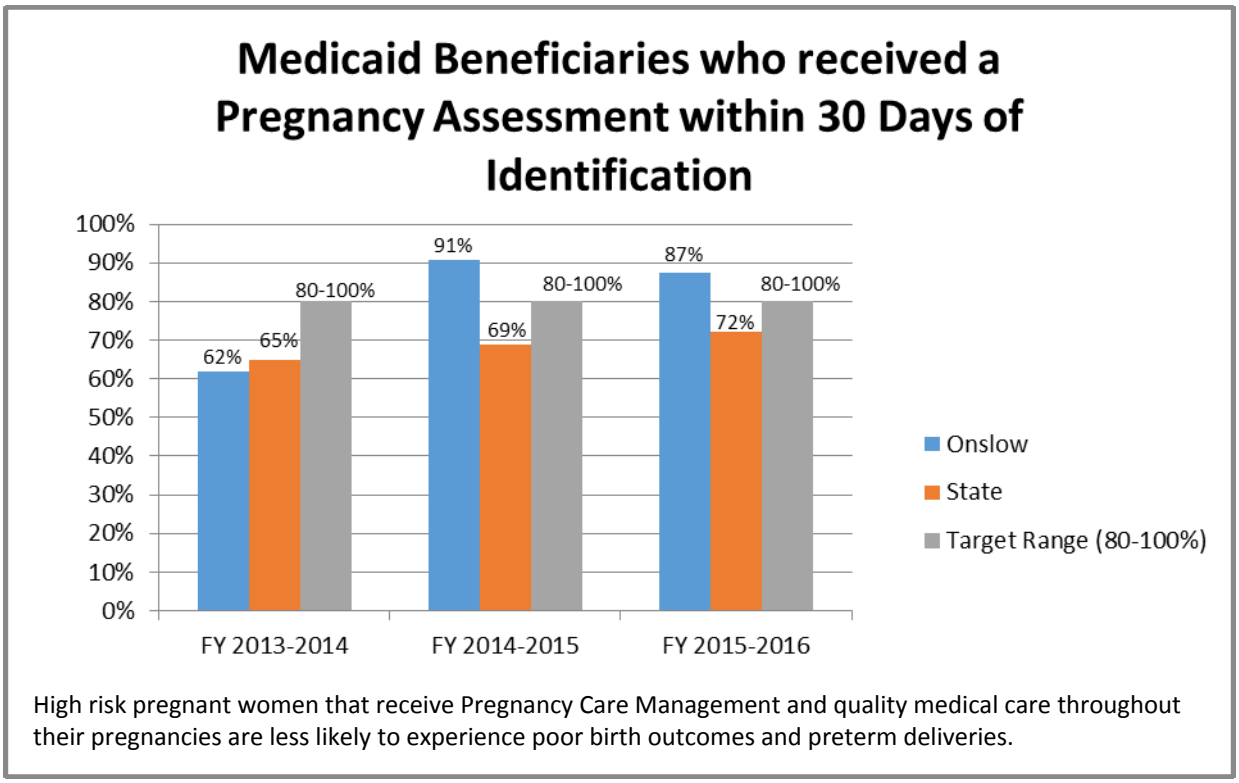
Performance Measures

Return to Table of Contents

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Increase # of OB Medicaid beneficiaries contacted by a Pregnancy Care Manager within 30 days of Risk Screening	89%	91%	91%	90%	93%
Increase # of OB Medicaid beneficiaries who receive a pregnancy care management assessment with 30 days of Risk Screening	70%	87%	71%	87%	73%
Increase # of OB Medicaid beneficiaries with a postpartum visit.	NA*	NA*	80%	76%	82%
Average rating on quarterly patient satisfaction survey	3.50 or better	3.74	3.50 or better	3.79	3.50 or better

*The number of OB Medicaid beneficiaries with a postpartum visit is a new measure with no previous data collected.

Charts



High risk pregnant women that receive Pregnancy Care Management and quality medical care throughout their pregnancies are less likely to experience poor birth outcomes and preterm deliveries.

Return to Table of Contents

Emerging Issues

- The OBCM Program continues to serve an increasing number of at-risk pregnant Medicaid beneficiaries, yet the program funding limits the number of staff that can be financially supported by the program. In fact, during the 2016 fiscal year Care Management programs experienced another 5% reduction in program funding.

- Although the new Consolidated Human Services building is a remarkable success for Onslow County, expected processes and procedural changes requiring additional staff time will be necessary while transitioning into the new space and becoming a cohesive agency serving the citizens of Onslow County.

- The OBCM program serves a time-sensitive high risk population requiring a significant amount of planning & scheduling within the mandated Case Management Information System (CMIS). Despite statewide enhancements to the system, locally the Onslow County team experiences slowness and interruptions in service on a daily basis, delaying completion of tasks per the required schedule.

- Due to the transient population of Onslow County, employee turnover is high amongst our collaborating community partners; thereby, increasing the need to provide continuous outreach and education on the OBCM Program and guidance on the accurate completion of pregnancy risk screenings from our limited time constrained staff.

Return to Table of Contents

Onslow County North Carolina

PH Preparedness and Response 5100-5192

2016-2017

Mission Statement

To ensure Public Health emergency preparedness and response activities.

Division Overview

Hard Mandate: Communicable Disease Control is an "Essential Public Health Service" as defined under GS 130A-1.1.

Services Provided: Public Health education and exercises to prepare health department staff, partner organizations, and the community for a public health emergency, such as a communicable disease outbreak, natural disaster, or terrorism attack. Preparedness and response efforts are intended to support the National Response Plan and the National Incident Management System (NIMS) in the context of all-hazards strategic planning.

Target Population: Community at large.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 48,249	$ 56,435	$ 45,335	$ 45,335	$ 45,335	-19.67%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	7,818	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 48,249	$ 64,253	$ 45,335	$ 45,335	$ 45,335	-29.44%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 30,654	$ 36,121	$ 39,276	$ 38,811	$ 38,811	7.45%
Supplies & Operating	24,119	23,184	11,311	11,311	11,311	-51.21%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 54,773	$ 59,305	$ 50,587	$ 50,122	$ 50,122	-15.48%

Return to Table of Contents

Major Accomplishments

- The Public Health Preparedness and Response (PHP&R) Program successfully completed implementation of three new metrics required by the NC PHP&R and the Centers for Disease Control and Prevention (CDC). The rubric measures Onslow County's ability to perform the activities specified in the national Public Health Preparedness Capabilities. The Performance Measure Tracker shows how well local public health plans align with national benchmarks. The Medical Countermeasures Operational Readiness Review ensures the tactical and operational capabilities of the county's Strategic National Stockpile plan.
- The PHP&R Program strengthened partnerships to improve Onslow County's response to a public health emergency. For example, the Health Department continued to facilitate and support the recently formed Military-Civilian Regional Public Health Team quarterly meeting, which has allowed Onslow and surrounding counties' health departments and hospitals to plan coordinated responses with our military partners for shared public health issues and concerns. At the most recent meeting, Ft. Bragg was represented. State and regional public health staff have participated in the meetings as well.
- The PHP&R Program staff will complete an Ebola Response Plan for the county and is working to ensure adequate supplies of Personal Protective Equipment among all of our partners through Ebola planning funding received through the CDC.
- In January 2016, the OCHD P&R team participated in and assisted in evaluating the Jones County Health Department Open POD exercise, strengthening the knowledge of our neighbor's emergency plans.
- Staff participated in the Southeastern Healthcare Preparedness Region and Regional Advisory Committee (SHPR) site visit by the Centers for Disease Control and Prevention. Participated in the SHPR and Eastern Healthcare Preparedness Region combined planning meeting and Tabletop Exercise "Stay or Go," which exercised Eastern North Carolina's hurricane evacuation plan.

Key Goals and Objectives

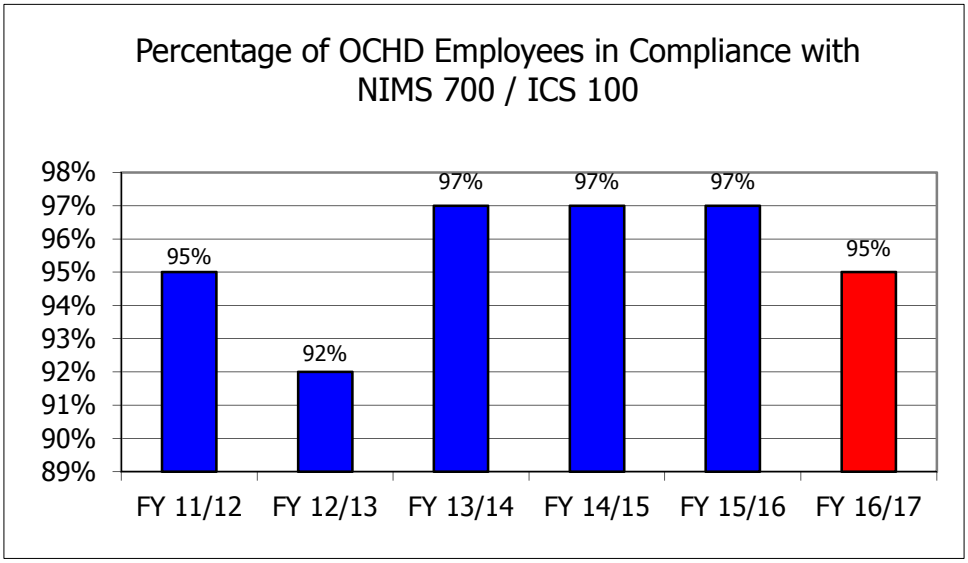
- Goal 1: To ensure the county is prepared to effectively manage elements of the Strategic National Stockpile should it become necessary due to a major natural disaster or a terrorist attack.
    - Objective 1A: By December 2016, have three new Closed POD partners, including signed MOU/MOAs.
    - Objective 1B: By March 2017, have Closed POD MOA signed by Naval Hospital Camp Lejeune.
- Goal 2: To ensure that healthcare providers in the community are aware and knowledgeable of emerging infectious diseases and the National Incident Management Systems (NIMS)/ Incident Command System (ICS) in order to provide an effective, coordinated community response.
    - Objective 2A: By June 30, 2017, provide at least 4 educational sessions to health professionals in Onslow County on an emerging infectious disease or P&R related topics.
    - Objective 2B: By June 30, 2017, a minimum of 95% of OCHD employees will be in compliance with all NIMS/ICS training requirements.
- Goal 3: Develop an All-Hazards Plan to ensure the health department is prepared to respond to a range of incidents that may impact services and the health of the community.
    - Objective 3A: By October 15, 2016, finalize a risk assessment specific to the health department.
    - Objective 3B: By April 30, 2017, complete an All-Hazards Plan and submit for review.
    - Objective 3C: By June 30, 2017, ensure that all agencies/personnel that are part of the All-Hazards Plan understand and receive training on their role in a public health emergency.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2014-2015		FY 2015-2016 YTD		FY 2016-2017
	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises	2	1	2	2	2
Number of educational sessions on emerging infectious diseases or P&R-related topics	4	4	4	4	4
% of OCHD employees in compliance with NIMS 700/ICS 100	95%	97%	97%	97%	95%

Charts



Completion of NIMS 700 / ICS 100 signifies that our staff has the necessary education and training to work effectively with all levels of government to prepare for and respond to public health emergencies.

Emerging Issues

- Federal funding cuts to the Public Health Preparedness and Response Program (PHPR) are possible.
- Formalizing new and existing partnerships in public health emergency preparations with official memorandums of understanding, message mapping and continual exercising is a must but is challenging as most agencies need to do more with less (staff/time).
- Local Health Departments received three new grading documents from the state in the fall of 2014. Since the evaluation documents are now operationally-based rather than planning-based, there will be many new additions required to plans as well as additional training and exercise requirements.
- Emerging infectious diseases (Zika, Ebola, Chikungunya, WNV, Multi-drug resistant TB, Novel Influenza, drug resistant Gonorrhea, etc.) and resurfacing infectious diseases such as MSRA, Pertussis, measles etc. can tax staffing resources and demand incorporating multiple media to disseminate educational messages.
- Technological innovations in disease surveillance increases the need for computerized technology to manage databases, track trends, etc., which in turn increases the need for staff training and maintaining the equipment.
- Staff turnover impacts the number of personnel who have completed the necessary training and have experience with plans to be able to respond effectively to a public health emergency.

Return to Table of Contents

Onslow County North Carolina

Medical Reserve Corps 5100-5194

2017-2018

Mission Statement

To recruit and prepare a cadre of medical, public health, and other community Volunteers who will contribute their skills and expertise to strengthen public health, improve emergency response, and build community resiliency, thereby improving the health and safety of the community.

Division Overview

The Medical Reserve Corps (MRC) is in the process of being rebuilt, and recruitment efforts are underway for volunteers and for those willing to take leadership positions within the group.

Services Provided: MRC volunteers prepare for and respond to natural disasters, such as hurricanes, as well as other emergencies affecting public health, such as disease outbreaks. The Medical Reserve Corps unit is intended to supplement the resources of the existing emergency medical response system as well as contribute to meeting the public health needs of the community throughout the year.

Target Population: Community at large.

Funding: This program is now only funded through a competitive federal grant; however, the Onslow County MRC was not eligible to apply for the grant this fiscal year as it does not have the membership. Funding from past years can remain with the Health Department to spend at its discretion.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	3,500	3,500	3,500	3,500	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	3,500	3,500	3,500	3,500	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	0.00%

Return to Table of Contents

Major Accomplishments

- The MRC Coordinator established a regularly occurring meeting with base volunteers interested in building the MRC unit in Onslow County.
- The MRC Coordinator has responded to individuals who have expressed interest in volunteering who contacted the unit via the national website.
- The MRC Coordinator and a Health Department intern contacted all former volunteers to determine their interest in remaining in the program.

Key Goals and Objectives

Goal 1: To re-establish the MRC as a viable volunteer organization through recruitment, meetings, trainings, and activities.

- Objective 1A: By October 30, 2017 recruit for MRC at one outreach event.
- Objective 1B: By November 15, 2017 host an MRC volunteer meeting.
- Objective 1C: By January 1, 2018 begin a regular cycle of meetings, trainings, and activities.
- Objective 1D: By June 30, 2018 with volunteer input, establish a calendar of events/trainings and MRC volunteer leadership organizational chart.

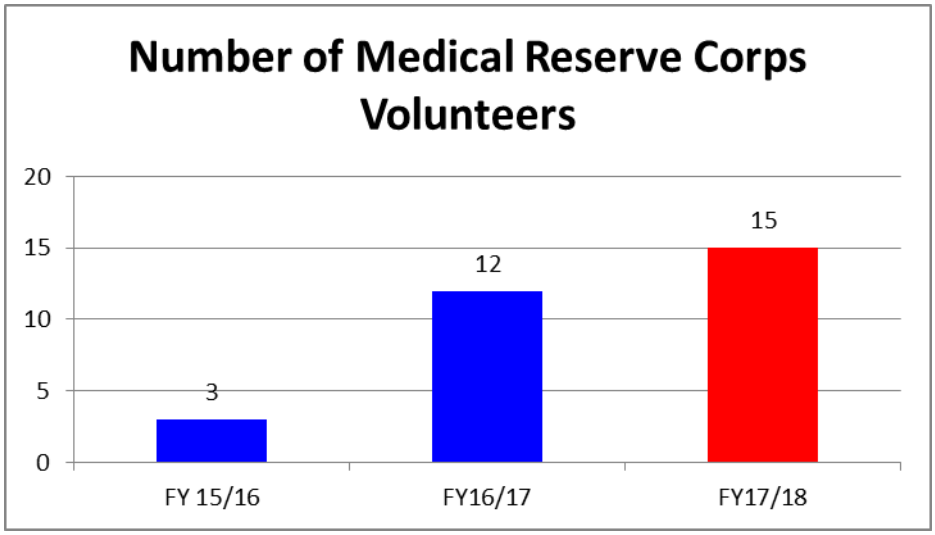
Goal 2: Utilize the Onslow County MRC to augment public health staff.

- Objective 2A: By June 30, 2018, utilize MRC volunteers at one outreach event in the community.
- Objective 2B: By June 30, 2018, utilize MRC volunteers in one health department function (immunization clinic, exercise participant, etc.).

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Increase number of MRC volunteers	N/A	3	10	12	15
Number of community/Health Department events in which MRC volunteers participated	N/A	N/A	N/A	N/A	2

Charts



Return to Table of Contents

Emerging Issues

- Grant funding of the Medical Reserve Corps has steadily decreased over the past several years, including the elimination of the grant that had funded this program. Thus, this program must rely on funding still available from other grant opportunities and/or county funding.
- A litigious environment has created tighter legal constraints on volunteer activities.
- Organizations are competing for a seemingly shrinking volunteer pool.
- Many medical professionals interested in volunteering with the MRC would not be available during an emergency as they would need to be working at the agencies at which they are employed.

Return to Table of Contents

Onslow County North Carolina

Department of Social Services 5300

2017-2018

Mission Statement

Onslow County Consolidated Human Services Agency delivers supportive social, economic, protective and health services that build better lives for individuals and families.

Department Overview

The Department of Social Services provides public assistance programs for nutritional and medical needs, temporary assistance for families with minor children, assistance with child day care costs for working families, employment readiness, energy and emergency assistance. Additionally, the Department receives reports and investigates child maltreatment, provides in-home services to families in nurturing their children, provides foster care and adoption services for children in our custody, and investigates and provides services for disabled and elderly citizens, including outreach and guardianship.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$18,327,437	$19,951,555	$ 19,714,324	$ 19,714,324	$ 19,714,324	-1.19%
State	2,757,941	2,948,339	2,798,082	2,798,082	2,798,082	-5.10%
Charges	700	-	7,000	7,000	7,000	0.00%
Other Local	198,008	297,625	257,131	257,131	257,131	-13.61%
Program Fund balance	-	25,000	25,000	25,000	25,000	0.00%
Total	$21,284,087	$23,222,519	$ 22,801,537	$ 22,801,537	$ 22,801,537	-1.81%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$13,196,556	$16,266,626	$ 17,108,407	$ 16,698,978	$ 16,698,978	2.66%
Supplies & Operating	6,612,150	8,184,864	8,163,060	7,840,460	7,840,460	-4.21%
Contributions	10,386,181	10,925,576	10,829,333	10,823,533	10,823,533	-0.93%
Capital Outlay	49,381	23,155	-	-	-	0.00%
Total	$30,244,267	$35,400,221	$ 36,100,800	$ 35,362,971	$ 35,362,971	-0.11%

Return to Table of Contents

Onslow County North Carolina

Administration 5300-5310

2017-2018

Division Overview

To assist the Agency in all matters concerning personnel, finance, technology, facility maintenance, and public contacts. Administrative Division's general functions are: Fiscal matters, technology support, buildings maintenance, security matters, training, budget development and management, proper reimbursement from federal and state authorities, and the day to day operations of the Department.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	390	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 390	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$1,286,113	$ 1,582,096	$ 1,661,541	$1,641,546	$ 1,641,546	3.76%
Supplies & Operating	1,014,663	1,288,749	981,720	921,520	921,520	-28.49%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	49,381	23,155	-	-	-	-100.00%
Total	$2,350,157	$ 2,894,000	$ 2,643,261	$2,563,066	$ 2,563,066	-11.44%

Major Accomplishments

- Met the State standards of fiscal reporting
- Met the goal to begin upgrading technology to tablets and begin to transition to paperless documentation in Human Services
- Met NC Dept. of Labor Safety standards for workplace environment
- Maximization of resources to achieve quality results while maintaining fiscal integrity

Key Goals and Objectives

Goals:

- Provide a safe workplace environment
- Coordinate and manage computer operations and support
- Maintain optimum revenue through coding, tracking and reporting
- Continue meeting State Audit Standards

Return to Table of Contents

Objectives:

- Receive the NC Dept. of Labor safety award
- Follow the North Carolina state directives to upgrade technology in Human Services
- Meet the State's audit standards with no major exceptions
- Meet or exceed our revenue ratio of 57%

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Continue to meet State audit standards	No major exceptions	No major exceptions	No major exceptions	No major exceptions	No major exceptions
Maximize expenditure/revenue ratio	57%	62%	57%	57%	57%
Meet the technology rotation plan	100%	100%	100%	100%	100%
Provide a safe workplace environment	Receive an NC Dept. of Labor safety award	Received the award	Receive an NC Dept. of Labor safety award	Receive the award	Receive an NC Dept. of Labor safety award

Emerging Issues

The Department of Social Services is funded through several Federal and State allocations. These funding allocations frequently change throughout the year. Re-allocations of additional funding from under spending counties in certain program areas have been an option in the past. This option has become less likely as funding rates have dropped for all counties. Federal participation rates vary from program to program while some programs are funded at the 75% level most are funded at 50% to 25%. Some 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 Controller's office mid-February of each year. These estimates are used to assist in preparing the department's budget. However, the estimates are subject to change, normally the State Legislation has not posted an approved budget at the time the County's budget is required to be completed.

NCFAST will be implemented in Child Welfare in February of 2018 and the Department will need to have the technology to support the programs. The Economic Services Division will move to a new location in December of 2017 and the Department will need to facilitate the move without interrupting services.

Return to Table of Contents

Onslow County North Carolina

Human Services Division 5300-5315

2017-2018

Division Overview

The Child Protective Services (CPS) entails a range of mandated services to assess child maltreatment and provide ongoing services when warranted to safeguard children. Child Placement Services consists of an array of mandated placement services to children in the agency custody. The agency is charged with insuring placement of children in safe, nurturing environments, usually on a temporary basis in a foster care or kinship care placement until their permanent plan is achieved. Adult & Family Services offers a range of mandated and voluntary supportive services which intervenes and advocates on behalf of emancipated minors and disabled adults at risk of mistreatment, in need of independent living supportive services, and services to enhance their quality of life.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 3,211,836	$ 3,605,923	$ 3,705,090	$ 3,705,090	$ 3,705,090	2.75%
State	1,047,724	1,188,433	1,039,986	1,039,986	1,039,986	-12.49%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,259,560	$ 4,794,356	$ 4,745,076	$ 4,745,076	$ 4,745,076	-1.03%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 6,270,285	$ 7,394,768	$ 7,960,949	$ 7,715,872	$ 7,715,872	4.34%
Supplies & Operating	2,607,452	3,438,270	3,856,812	3,598,212	3,598,212	4.65%
Contributions	363,217	463,482	463,082	463,082	463,082	-0.09%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 9,240,955	$11,296,520	$12,280,843	$11,777,166	$11,777,166	4.25%

Major Accomplishments

Last fiscal year 111 children were successfully diverted to kinship care out-of-home placement. A total of 114 children achieved permanency exiting the foster care system and, of those, 15 foster children achieved permanency through finalization of adoption. Child placement costs have increased significantly as a result of children entering custody who are in need of a higher level of care. Human Services Division continues to have supportive partnerships and utilization of a variety of private child placement agencies. The Adult & Family Unit Elder Cheer Program received $3,220.00 in donations and personal care items from the community for adult care home residents.

Return to Table of Contents

Key Goals and Objectives

Goals:

- Timely initiation of Child Protective Services Assessments within the prescribed timeframes and reduction of the recidivism rate for children subject to intervention services.
- Achievement of permanency for children in the agency custody and/or placement authority within the prescribed timeframe predicated upon the Court ordered case plan typology.
- Timely initiation of Adult Protective Services Evaluations within the prescribed timeframes and reduction of the recidivism rate for adults' subject to intervention services.

Objectives:

- 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.
- Increase the number of children reunified with parents or caretakers within 12 months of the time of the latest removal from home.
- To expeditiously respond to safety concerns and assess level of risk posed to disabled and/or elderly adults to promote well-being and safe living environments.

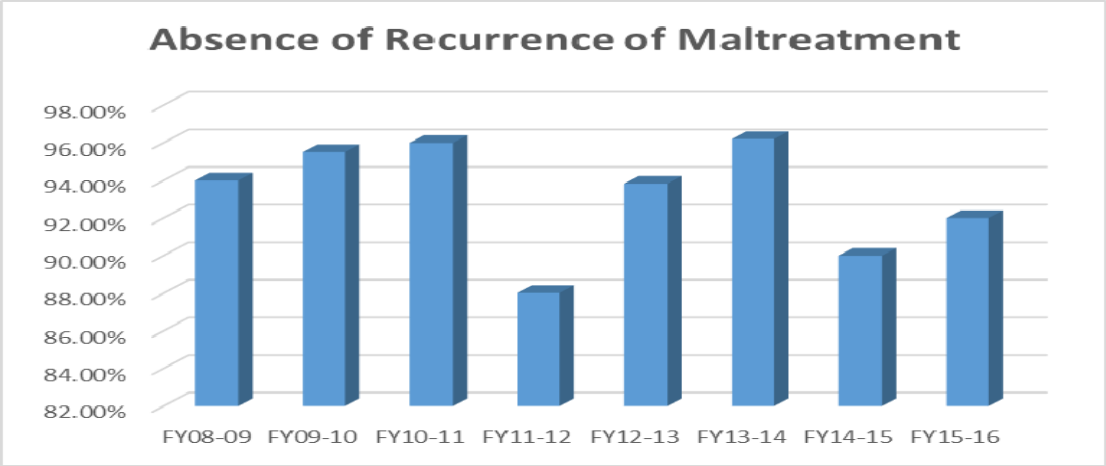
Performance Measures

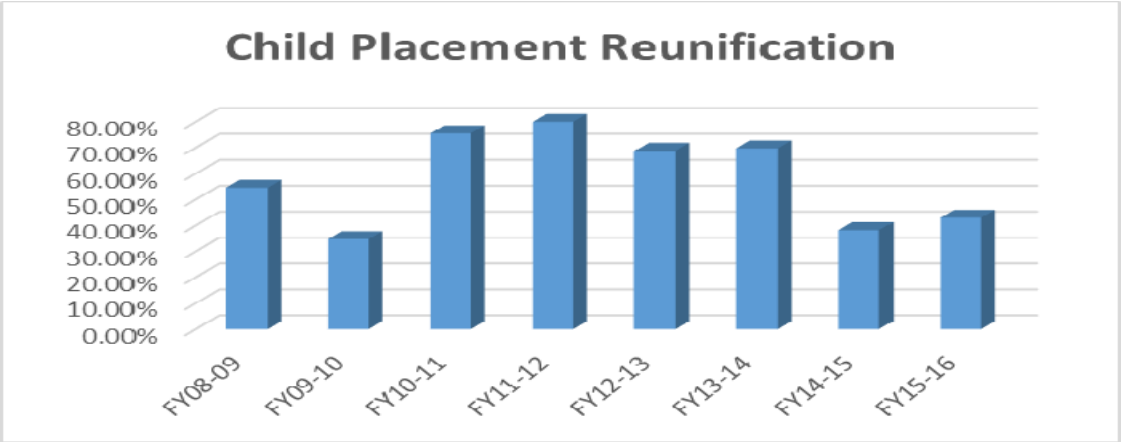
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Absence of Recurrence of Maltreatment (Fed. Standard 94.6% or more)	95%	92%	95%	State Data Unavailable	95%
Exits to Reunification within than 12 months (Fed. Standard 76.2% or more)	70%	43%	70%	State Data Unavailable	70%
APS Evaluations initiated timely	100%	97%	100%	98%	100%

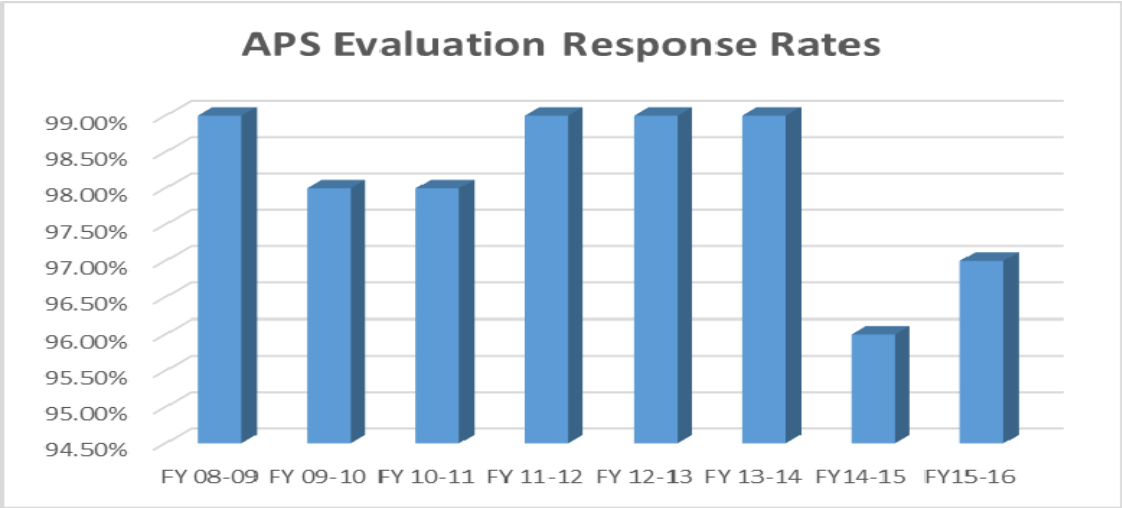
CPS social work staff responded to 2,285 maltreatment reports translating into 3,421 children being subject to timely assessments. Onslow County's disproportionate number of young families and children adversely impacts the child maltreatment recidivism rate. The Juvenile Court system continues to be plagued with backlog cases, continuances, insufficient court time, and inaccessibility of attorneys, coupled with the child placement social work turnover rate of 65%. Termination of Parental Rights delays has historically resulted in the agency not receiving incentive funds as the baselines were not achieved prior to the funds being exhausted. However, beginning in fiscal year 2015, Onslow County has exceeded the baseline and has thus far been awarded $36,400 in additional Adoption Promotions funding. APS Evaluations were responded to timely at a rate of 97% despite having an increase of 22.5% in APS evaluations.

Return to Table of Contents

Charts







Return to Table of Contents

Emerging Issues

A request is made to maintain Marc Morgan's Lets TALC Facilitation Services as the agency's Child and Family Team (CFTs) Meeting contract facilitator on a part time basis. M2 facilitated a total of 183 cost effective meetings last fiscal year which serve to promote children's safety while diverting them from unnecessary out-of-home placements, and expedite permanency in addition eliminating costly foster care placements. The agency converted an existing position to provide a portion of the mandated meetings. There were 336 meetings facilitated by the Agency Facilitator.

As a result of Federal requirements it is projected that an increase in the budget line will be needed for out-of-state visitation and child placement cost, contract services, miscellaneous items, and select unmet kinship placement needs. The problem is farther compounded by the occurrence of ICPC violations when the Court makes placements prior to the receiving state's approval as they will not monitor the placement or conduct visitation. Subsequently, the agency or its contractor is responsible for monthly monitoring visits. Vanguard's limitation as a regional contractor, coupled with the extreme difficulty of out-of-state contract establishment, creates the need for extensive staff travel. Monetarily, in-state contractual services are cost effective when western counties refuse to monitor placements. Workers conduct quarterly visits with those children residing out-of-county without a potential identified placement resources.

The Adult and Family Services Unit were called to action as a result of increased service needs and weakened services system leading to Adult Protective Services (APS) Reports. Since fiscal year 2015-16, Onslow County has experienced a 22.5% increase in the number of APS evaluations. Many of the cases involved financial exploitation, mental health conditions with aggressive behaviors and homelessness, as well as, allegations of abuse or neglect. The effect of the current economic crisis suggests complex implications related to the significant increase statewide in adult maltreatment cases and possible increases in the future.

The agency's current 46 guardianship cases entails time consuming case management services to maintain wards safely in the community, fiscal and estate management, decision making and oversight of those residing in facilities.

Return to Table of Contents

Onslow County North Carolina

PEERS 5300-5318

2017-2018

Division Overview

PEERS is a stand-alone non-profit agency working under the employment umbrella of the Onslow County Department of Social Services, as a program to intervene in families with issues of abuse and neglect. The PEERS program began in 1977 and was the only program of its kind in the state. PEERS provides parenting education, drop in childcare, and adolescent parenting services to the citizens of Onslow County. PEERS operates on grant funding, private donations, and fund raising events. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	56,686	60,000	60,000	60,000	60,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	9,581	36,037	36,037	36,037	36,037	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 66,267	$ 96,037	$ 96,037	$ 96,037	$ 96,037	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 185,969	$252,491	$ 244,051	$241,902	$ 241,902	-4.19%
Supplies & Operating	4,112	2,504	5,921	5,921	5,921	136.44%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 190,081	$254,995	$ 249,972	$247,823	$ 247,823	-2.81%

Major Accomplishments

- PEERS has served Onslow County citizens for 40 years.
- PEERS has always had a clean audit.
- PEERS has continued to have successful fundraising events throughout the year, including our signature fundraiser held the end of March/first of April to kick off Child Abuse Prevention Month.
- PEERS was awarded two grants from the Onslow County Partnership for Children, two grants from the United Way of Onslow County and the DHHS APP Grant for 2016-2017.
- PEERS Free Drop-In Childcare continues to successfully operate and receive public support.
- PEERS maintains evidenced based curriculums with certified instructors to ensure quality parenting education to all citizens in Onslow County – free of charge. PEERS also offers curricula's in Spanish.
- PEERS maintains continuing activity with the Child Advocacy Center in Onslow County and serves on the Multi-Disciplinary Team and teaches the Darkness to Light Curriculum.
- PEERS continues to be an Onslow County organizational member of Prevent Child Abuse North Carolina, a member of the Community Child Protection Team, and Group Triple P Program.

Return to Table of Contents

Key Goals and Objectives

Goals:

- To provide quality parenting education, on a quarterly basis to Onslow County citizens requesting services, for the prevention/reduction of child abuse and neglect.
- To provide free drop-in childcare to Onslow County citizens Monday, Wednesday, and Friday from 9am until 1pm for the prevention of child maltreatment.

Objectives:

- Parents will demonstrate increased knowledge in the subject matter of their class.
- Parents will not receive a substantiated CPS report during their enrollment in the program.
- Parents enrolled in the drop-in childcare program will not have a substantiated report of child maltreatment during their enrollment in the program.
- To continue to receive funding for all programs through grant funding via the Onslow County Partnership for Children, the United Way of Onslow County, the City of Jacksonville and DHHS.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Parents of Teens attending parenting classes	25	26	25	20	25
Unduplicated children in childcare	90	98	90	71	90
Continuation of all grand funded programs	100%	100%	100%	100%	100%

Emerging Issues

- Child Maltreatment Rates: High rates of child maltreatment continue to exist.
- State Budget Cuts: Budget cuts at the local and state level continues to threaten the existence of all local and state funded grants.

Return to Table of Contents

Onslow County North Carolina

Day Care 5300-5330

2017-2018

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self- sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Day Care section consists of the following program: Subsidized Day Care for families who are employed, attending school or other need category. This is a mandated program.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 7,675,480	$ 8,027,442	$ 7,970,781	$ 7,970,781	$ 7,970,781	-0.71%
State	1,105,882	1,209,996	1,172,130	1,172,130	1,172,130	-3.13%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 8,781,363	$ 9,237,438	$ 9,142,911	$ 9,142,911	$ 9,142,911	-1.02%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	529,642	567,458	555,889	555,889	555,889	-2.04%
Contributions	8,288,753	8,669,980	8,587,022	8,587,022	8,587,022	-0.96%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 8,818,396	$ 9,237,438	$ 9,142,911	$ 9,142,911	$ 9,142,911	-1.02%

Major Accomplishments

- This program is contracted out to the Onslow County Partnership for Children.
- The transition to the Partnership has been completed and the program continues to perform well.
- The program continues to have no waiting list.
-

Key Goals and Objectives

Goals:

- To promote access to Daycare services for low income families to assist with the family's ability to work or attend school.
- To make quality Daycare services available for children needing those services for Child Welfare reasons.

Return to Table of Contents

Objectives:

- Provide Daycare assistance to applicants within eligibility guidelines at the time of the interview by issuing vouchers with 97% accuracy.
- Provide case management with redeterminations completed per State policy, overdue redeterminations will not exceed 3% of the caseload.
- Provide Daycare assistance to 100% of the teen parent applicants allowing them to remain in school.
- Provide Daycare assistance to 100% of qualifies Child Welfare referrals.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Timely applications	100%	100%	100%	100%	100%
Timely redeterminations	100%	100%	100%	100%	100%
Teen parent assistance	100%	100%	100%	100%	100%
Child Welfare assistance	100%	100%	100%	100%	100%

Emerging Issues

Legislative and fiscal changes continue to evolve within the Daycare subsidy program. The State continually monitors this program fiscally and frequently will direct reallocations and reversions of funding to ensure counties are achieving a combined spending coefficient of 95% or higher. These changes require persistent monitoring and fiscal adjustments at the local level. Additionally, this program will be utilizing NCFAST as a payment vendor for Care Providers. Impact is expected to be minimal but the actual effect on local providers is unknown at this time.

Return to Table of Contents

Onslow County North Carolina

Adolescent Parenting Program 5300-5332

2017-2018

Division Overview

The Adolescent Parenting Program (APP) is a split grant working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by DSS through a grant from the Division of Health and Human Services (DHHS) and by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The DHHS grant provides services to Medicaid eligible clients while the OCPC grant serves clients who are not Medicaid eligible. The program is designed to intervene in families with teenage parents. The program supports the teen in efforts to learn appropriate parenting skills, complete high school or its equivalent, and delay a subsequent pregnancy. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	120,090	154,248	155,498	155,498	155,498	0.81%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 120,090	$ 154,248	$ 155,498	$ 155,498	$ 155,498	0.81%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 138,007	$ 153,066	$ 153,421	$ 151,283	$ 151,283	-1.16%
Supplies & Operating	868	3,729	3,171	3,171	3,171	-14.95%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 138,875	$ 156,795	$ 156,592	$ 154,454	$ 154,454	-1.49%

Major Accomplishments

- APP has served Onslow County citizens through the DHHS grant since 1992 and through the OCPC grant since 1999.
- PEERS APP served 54 teen parents in FY15/16, with 15 high school graduates. In FY14/15 PEERS served 55 teen parents with 10 high school graduates.
- DSS was awarded a four year grant (2015-2019) to continue DHHS APP services.

Return to Table of Contents

Key Goals and Objectives

Goals:

- To provide adolescent parenting services to qualified participants through intensive, one-on-one interaction with staff and volunteers to help participants complete their high school education or its equivalent.

Objectives:

- To delay a subsequent pregnancy until the participant graduates from high school or its equivalent.
- To link all participants to needed health services through a written plan.
- To continue to receive funding for both programs through grant funding via the Onslow County Partnership for Children and the Division of Health and Human Services.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a subsequent pregnancy while in the program	<5%	0 pregnancies	<5%	0 pregnancies	<5%
100% of program participants will be linked to needed health services through a written plan	100%	100%	100%	100%	100%

Emerging Issues

- Teen Pregnancy Rates: Continuing problems with high rates of teenage pregnancy have kept Onslow County in the top 25 counties. In 2015, Onslow County ranked #4 in the state in the number of teen pregnancies with a reported 262 teen pregnancies (ages 15-19). Decreasing age of teens at the time of pregnancy makes long-term participation necessary.
- State Budget Cuts: Continued discussion of budget cuts at the state level threatens the existence of grants.

Return to Table of Contents

Onslow County North Carolina

Parent Education Enhancement 5300-5334

2017-2018

Division Overview

Parent Education Enhancement (PEE) is a grant program working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The program is designed to intervene in families with children pre-natal through five. The program supports the families in efforts to learn appropriate parenting skills, proved appropriate referral services to other area resources, and to offer one-on-one parenting education. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	43,640	107,340	65,596	65,596	65,596	-38.89%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 43,640	$ 107,340	$ 65,596	$ 65,596	$ 65,596	-38.89%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 49,501	$ 63,382	$ 63,861	$ 63,146	$ 63,146	-0.37%
Supplies & Operating	477	2,101	2,100	2,100	2,100	-0.05%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 49,977	$ 65,483	$ 65,961	$ 65,246	$ 65,246	-0.36%

Major Accomplishments

- PEE has served Onslow County citizens through the OCPC grant since 1999 with no paid staff until 2010.
- PEERS serves over 600 parents per year.
- PEERS PEE program is the only comprehensive parenting education program in the county and offers its services free of charge to the citizens of Onslow County

Key Goals and Objectives

Goals:

- To provide evidence based parenting education curricula to Onslow County citizens requesting services for the prevention/reduction of child maltreatment and child development information. Services include parenting education classes offered on a variety of topics at various times during the year, providing referrals for families requesting other services, and providing individualized services for those not suitable for a classroom setting.

Return to Table of Contents

Objectives:

- Parents completing classes will experience an increase in nurturing parenting attitudes, nurturing parenting skills and knowledge about nurturing parenting practices.
- Parents completing classes will demonstrate increased knowledge in the subject matter of the class.
- Parents will not have a substantiated CPS report during their involvement with the program.
- To continue to receive funding for the program through grant funding via the Onslow County Partnership for Children.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
90% of parents who complete classes will experience an increase in nurturing parenting attitudes, nurturing skills and knowledge about parenting practices as measured by changes in pre and post test scores	90%	92%	90%	90%	90%
90% of parents who complete classes other than Nurturing will demonstrate increased knowledge in the subject matter of the class as evidence by changes in pre and post test scores	90%	95%	90%	90%	90%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity	<15%	<15%	<15%	<15%	<15%

Emerging Issues

- Child Maltreatment Rates: Continuing problems with high rates of child maltreatment.
- State Budget Cuts: Current discussion of severe budget cuts at the state level threatens the existence of the grant.

Return to Table of Contents

Onslow County North Carolina

Work First 5300-5372

2017-2018

Division Overview

The mission of the Economic Services Division is to assist families in the Onslow County community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

Work First Family Assistance provides monthly financial assistance to help in meeting the basic needs of families with children. Child only cases receive case management and referrals. This is a mandated program.

Work First Services Section consists of the following programs: Work First Family Assistance. Recipients receive education/training and job placement assistance; referral to agency and community resources; assistance with training and/or employment expenses; referrals for Child Care, Mental Health, Vocational Rehab, etc.; 200% of Poverty cases can receive case management and support services to support the case management. Also included in 200% services is Domestic Violence Services which includes assistance with utilities, housing, and referrals to appropriate agencies, etc. 200% of Poverty Services also encompass transportation to support employment, and Step Down CPS Services (case management and follow-up). This is a mandated program.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 139,262	$ 94,780	$ 88,385	$ 88,385	$ 88,385	-6.75%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 139,262	$ 94,780	$ 88,385	$ 88,385	$ 88,385	-6.75%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 537,785	$498,644	$ 548,710	$542,281	$ 542,281	8.75%
Supplies & Operating	124,646	167,000	167,100	167,100	167,100	0.06%
Contributions	11,594	22,000	22,000	16,200	16,200	-26.36%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 674,025	$687,644	$ 737,810	$725,581	$ 725,581	5.52%

Major Accomplishments

Work First Family Assistance (WFFA)

- Processed 99% of applications timely
- Processed 99% of redeterminations timely
- Assisted approximately 275 families with cash assistance Work First Employment Services (WFES)
- Met the required 50% All families Participation rate with an average 51.85%
- Continued in quest to provide Work First Services to citizens of Onslow County (WFES, 200% of Poverty, Domestic Violence, Step Down Services)

Return to Table of Contents

Key Goals and Objectives

Goals:

- To deliver assistance to families by providing for themselves and their children, promoting personal responsibility and employment in achieving self-sufficiency.

Objectives:

- To process all Work First Family Assistance applications within State mandated timeframe of 45 calendar days, targeting to process 97% of applications within the State mandate of 45 calendar days
- Process 97% of all redeterminations timely per State policy
- To meet/exceed 50% Federal mandated All Families Participation Rate
- To meet/exceed 90% Federal mandated Two Parent Participation Rate
- To assist 5 individuals per month to obtain employment while participating in WFES or 200% of Poverty Program – County Goal

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Timely Application	99%	99%	99%	99%	97%
Timely Redeterminations	97%	99%	97%	99%	97%
WFES All Families Participation Rate	50%	50%	50%	50%	50%
WFES Two Parent Participation Rate	90%	75%	90%	75%	90%
Individuals Obtaining Employment	120	73	120	70	70

Emerging Issues

- Continued transition to new case management system has negatively impacted service delivery
- The economy continues to force more individuals/families to apply for WFFA/Medicaid/FNS services
- Perpetual and intensified review of WFFA/Medicaid/FNS case actions by DHHS
- NC Fast will begin implementation of P3; this phase includes Energy programs and Subsidized Child Care. New programs rolling out into NC Fast and newly trained people utilizing this system with the same client base has the potential to negatively affect the programs

Return to Table of Contents

Onslow County North Carolina

Child Support 5300-5373

2017-2018

Division Overview

The mission of the Economic Services Division is to assist families in Onslow County's community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.
The Child Support Section consists of the following programs: locating absent parents, establishing paternity for children, obtaining support for families with children, and monitoring these support payments. This is a mandated program. This is a contract service for which DSS provides oversight.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 1,019,868	$1,159,102	$ 1,088,684	$ 1,088,684	$ 1,088,684	-6.08%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,019,868	$1,159,102	$ 1,088,684	$ 1,088,684	$ 1,088,684	-6.08%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,394,801	1,584,044	1,416,744	1,416,744	1,416,744	-10.56%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,394,801	$1,584,044	$ 1,416,744	$ 1,416,744	$ 1,416,744	-10.56%

Major Accomplishments

- This program continues to be contracted Young Williams.
- Ended SFY 15/16 with collections of $21,826,707

Key Goals and Objectives

Goals:

- To meet State goals for collections, cases under order, and paternity establishments.
- Provide staff training.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Collections	21,867,248	21,826,707	21,900,000	21,900,000	21,900,000
% Cases Under Order	90%	90.13%	90%	90%	90%
% Paternity establishment	100%	104.60%	100%	100%	100%

Emerging Issues

The economy continues to be hard on families making it difficult for non-custodial parents to meet their support obligations. Onslow County's large military population creates many cases involving multiple States. Many of these families no longer live in North Carolina but the Court Order originates here and the child support payment still comes through Onslow County Child Support Enforcement. These complications create confusion for the families involved.

Return to Table of Contents

Onslow County North Carolina

Public Assistance 5300-5400

2017-2018

Division Overview

The mission of the Economic Services Division is to assist families in Onslow County's community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.
The Public Assistance Section consists of the following programs: The county portion of the Medicaid budget; the county portion of the Special Assistance budget; and Emergency Assistance. These are all mandated programs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 56,236	$ 35,000	$ 85,413	$ 85,413	$ 85,413	144.04%
State	6,406	7,000	7,000	7,000	7,000	0.00%
Charges	700	-	7,000	7,000	7,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 63,342	$ 42,000	$ 99,413	$ 99,413	$ 99,413	136.70%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Contributions	613,468	660,000	673,481	673,481	673,481	2.04%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 613,468	$ 660,000	$ 673,481	$ 673,481	$ 673,481	2.04%

Key Goals and Objectives

Goals:

- To aid families who are experiencing a financial emergency, assisting with housing and utilities, etc. (example: utility cut off, eviction notice) thereby promoting family well- being, and reducing the risk of health and safety problems.

Objective:

- To disposition applications for assistance within 24 hours upon receipt of client information, 97% of applications will be dispositioned within 24 hours.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Timely Application Processing	97%	100%	97%	100%	97%

Emerging Issues

Families and individuals continue to experience need for services due to lack of employment or under employment.

Return to Table of Contents

Onslow County North Carolina

Medicaid/ Food & Nutrition Services 5300-5452

2017-2018

Division Overview

The mission of the Economic Services Division is to assist low income families in Onslow County's community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Food and Nutrition Services Program consists of the following program: Food Assistance for low income households. Benefits are issued through Electronic Benefit Transfer card (EBT cards). This is a mandated program.

The Medicaid Section consists of the following programs: Medicaid for Families, Medicaid for Infants and Children, Medicaid for Pregnant Women, North Carolina Health Choice for Children, adoption Assistance Medicaid, Foster Children Medicaid, Family Planning Medicaid, Breast and Cervical Cancer Medicaid, Medicaid Transportation, Carolina Access, Program Integrity, Medicaid for the Aged, Blind and Disabled individuals in private living arrangements, Special Assistance for those persons residing in Rest Homes or utilizing the In-Home Care Assistance Program, Long Term Care Assistance for persons residing in Nursing Homes and other Long Term Care Facilities, and CAP services for other disabled individuals living at home. These are mandated programs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 5,122,989	$ 5,925,440	$ 5,699,633	$5,699,633	$ 5,699,633	-3.81%
State	79,181	15,000	18,000	18,000	18,000	20.00%
Charges	-	-	-	-	-	0.00%
Other Local	24,697	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,226,867	$ 5,940,440	$ 5,717,633	$5,717,633	$ 5,717,633	-3.75%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 4,390,266	$ 5,939,662	$ 6,086,882	$5,958,246	$ 5,958,246	0.31%
Supplies & Operating	652,047	766,928	783,488	779,188	779,188	1.60%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 5,042,313	$ 6,706,590	$ 6,870,370	$6,737,434	$ 6,737,434	0.46%

Return to Table of Contents

Major Accomplishments

- Economic Services has continued the "Universal Caseworker" concept which allows clients to come into the agency and apply for services only telling their story once - one caseworker is able to take an application for any service the client wishes to apply for that day.
- Food and Nutrition Services implemented new time standards for application processing. Expedited applications must now be processed by 4th calendar day and non-expedited applications must be processed by 25th calendar day. The USDA set forth a standard of 95% timely processing effective 1/1/2016. Onslow County met this goal on March 18, 2016 and has maintained an average of 95.956% since that time.
- Onslow County was able to decrease a backlog of over 3,000 overdue Medicaid recertifications and elected to stop the State from automatically rolling their overdue recertifications in July 2015. Since that time Onslow County has managed to completely reduce backlog and maintain all Medicaid recertifications in a timely manner.
- High staff turnover has negatively impacted service delivery, timely processing, and payment accuracy since the implementation of NC Fast in 2014. In October of 2016 Economic Services became fully staffed and has only had minimal staff turnover since that time mainly due to promotion, transfers within the county and military relocation.

Key Goals and Objectives

Goals:

- To ensure the delivery of nutritional and health related services for low income households in Onslow County.

Objective:

- To provide medical assistance to applicants within State mandated timeframe of 45/90 calendar days, targeting to process 90% of applications within 45/90 calendar days of application.
- To approve 95% of regular, non-expedited FNS applications within State mandated time frame of 25 calendar days and to process 100% of expedited FNS applications within State mandated timeframe of 4 calendar days.
- Maintain quality casework while division continues to struggle with high turnover and large caseloads.

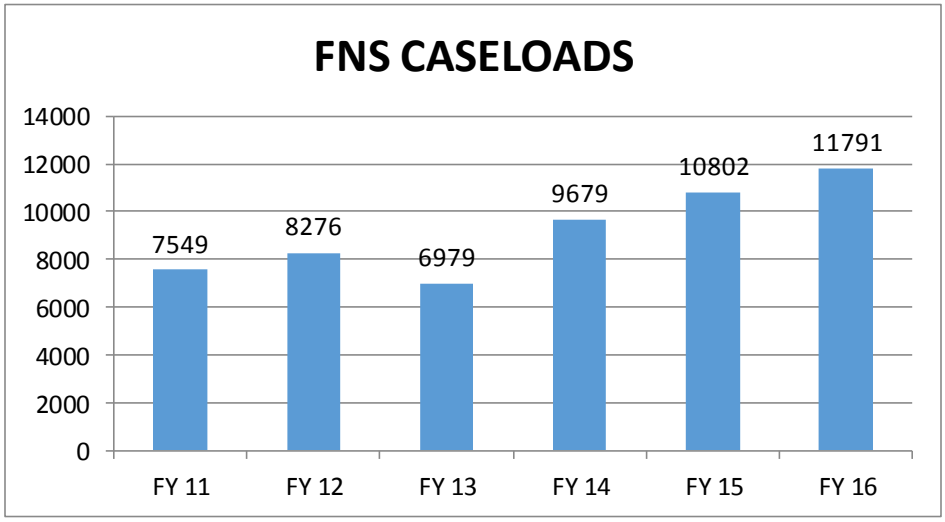
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Medicaid Timely Applications Processing	97%	85%	97%	89%	90%
Medicaid Timely Reviews	97%	85%	97%	90%	97%
FNS Normal Processing	95%	90%	95%	95%	95%
FNS Expedited Processing	100%	90%	100%	95%	100%
FNS Payment Accuracy	99%		99%	100%	100%

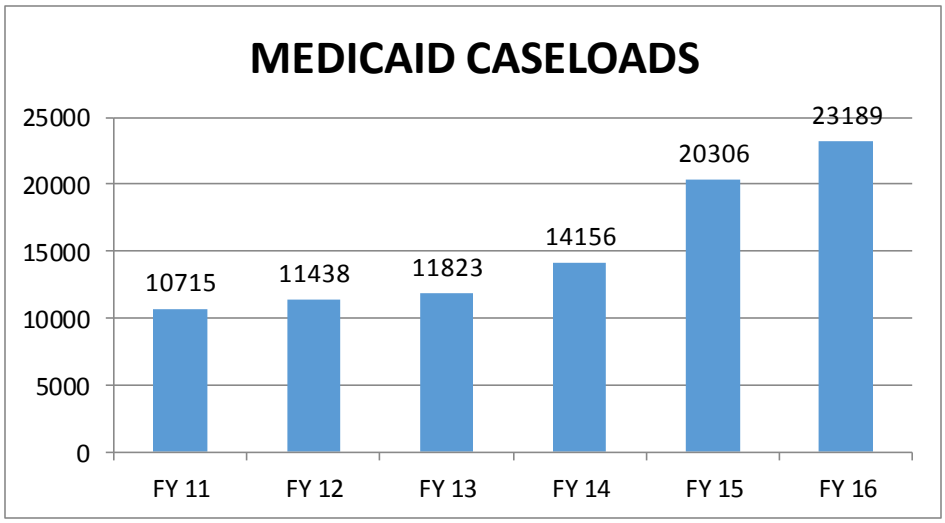
Return to Table of Contents

Charts

FNS Caseloads



Medicaid Caseloads



* FY 2015 is the first full year with all Medicaid information fully in NC Fast

Emerging Issues

- The economy continues to force more individuals/families to apply for FNS/Medicaid services
- Health Care Reform Act impacting eligibility criteria changes—federal/state mandates
- Modified Adjusted Gross Income (MAGI) levels affecting increase in Medical Assistance
- Perpetual and intensified review of Medicaid/FNS case actions by DHHS
- Able Bodied Adults Without Dependents (ABAWD) policy is now enforced in Onslow County as of July 2016. This negatively impacts the public's opinion of DSS caseworkers as people continue to lose eligibility and there are limited resources in Onslow County to refer for additional assistance.
- NC Fast will begin implementation of P3; this phase includes Energy programs and Subsidized Child Care. New programs rolling out into NC Fast and newly trained people utilizing this system with our same client base has the potential to negatively affect our programs.

Return to Table of Contents

Onslow County North Carolina

Human Services Division 5300-5471

2017-2018

Division Overview

The Special Children Adoption Fund was established in 1997 by the General Assembly for the purpose of adoption program enhancement, to secure permanent homes for harder to place children and foster public and private partnerships.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	25,000	25,000	25,000	25,000	0.00%
Total	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,441	24,094	25,000	25,000	25,000	3.76%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$1,441	$ 24,094	$ 25,000	$ 25,000	$ 25,000	3.76%

Major Accomplishments

- The Child Placement Tier has partnered with the Wendy's Wonderful Kids program via Children's Home Society. This program conducts specialized adoption recruitment of families for our teenage foster children, sibling groups and/or children with special needs.

Key Goals and Objectives

Goals:

- Achievement of permanency for children who have a case plan of TPR/adoption in a timely manner.

Objective:

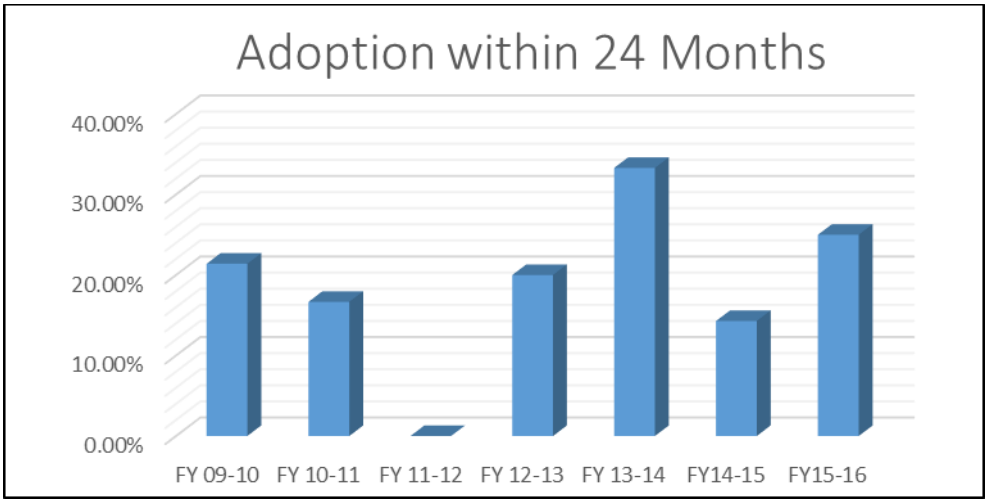
- To increase the number of children who are living in foster homes or institutions to be adopted into safe and secure homes within 24 months.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Timeliness of Adoptions in less than 24 months (Federal Standard 26.80% or more)	35%	25%	30%	State Data Unavailable	30%

Charts



Emerging Issues

Termination of Parental Rights delays over the last several years has resulted in the agency not receiving incentive funds from the Adoption Promotion Program Fund as the baselines were not achieved prior to the funds being exhausted. However, our baseline for the fiscal year was 6 and Onslow County achieved 15 adoptions. Onslow County did not receive any incentive monies during the fiscal year as any monetary awards from prior fiscal years must be exhausted before a new monetary award is given. The monies are being used for recruitment, pre-adoptive training, post placement support and the facilitation of legal procedures to consummate an adoption.

Return to Table of Contents

Onslow County North Carolina

Crisis Intervention Program 5300-5481

2017-2018

Division Overview

The mission of the Economic Services Division is to assist families in Onslow County's community to become self-sufficient by providing basic financial, nutritional, and healthcare assistance on a temporary basis. The Crisis Intervention Program (CIP) provides heating and cooling assistance to low-income families of Onslow County. This program is mandated.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 1,101,765	$ 1,103,868	$ 1,076,338	$ 1,076,338	$ 1,076,338	-2.49%
State	6,589	6,246	7,410	7,410	7,410	18.64%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,108,354	$ 1,110,114	$ 1,083,748	$ 1,083,748	$ 1,083,748	-2.38%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Contributions	1,109,149	1,110,114	1,083,748	1,083,748	1,083,748	-2.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,109,149	$ 1,110,114	$ 1,083,748	$ 1,083,748	$ 1,083,748	-2.38%

Major Accomplishments

- Processed 99% of applications timely
- Provided heating/cooling assistance to 2,660 families

Key Goals and Objectives

Goals:

- To provide energy assistance to low income households to alleviate heating/cooling emergencies thereby reducing the risk of health and safety problems (example: illness, fire).

Outcome:

- To disposition applications for assistance within 48 hours, 97% of applications will be dispositioned within 48 hours.
- To disposition emergency applications for assistance within 18 hours, 97% of emergency applications will be dispositioned within 18 hours.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Applications Processed	97%	99%	97%	99%	97%
Emergency Applications Processed	97%	99%	97%	99%	97%

Emerging Issues

Demand for service due to strain on family budgets caused by unemployment or under employment, and the escalating cost of utilities.

Return to Table of Contents

Onslow County North Carolina

Temporary Shelter Services Program 5300-5830

2017-2018

Division Overview

The Temporary Shelter Services Program provides a temporary placement resource in a shelter accessible 365 days a year for youth ages 8-17 as an alternative to the streets, secure detention, and youth development centers. A condition of the provision of placement services is compliance with programmatic requirements to reduce displacement and/or terminated due to non-compliance.

- Receives Juvenile Crime Prevention Council (JCPC) funds and county funds which institutes a required 30% match
- Program is a JCPC funding priority of 2017-2018
- All Youth Services programs are soft mandates
- The Temporary Shelter Services Program budget includes the component of Promoting Positive Actions Program

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	50,455	35,934	69,190	69,190	69,190	92.55%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 50,455	$ 35,934	$ 69,190	$ 69,190	$ 69,190	92.55%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 25,176	$ 37,432	$ 37,702	$ 37,273	$ 37,273	-0.42%
Supplies & Operating	144,876	151,566	184,985	75,063	75,063	-50.47%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$170,051	$188,998	$ 222,687	$112,336	$ 112,336	-40.56%

Major Accomplishments

- Onslow County court and/or law involved youth experienced a reduction in the shelter placement services gap as a result of Juvenile Crime Prevention funds.
- Provided an alternative to detention for court and/ or law involved youth.
- 16 youth served in FY 2015-2016
- 93% of the youth successfully completing the program in FY 14-15 had no further involvement with the juvenile justice system in the 12 months following completion.
- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.

Return to Table of Contents

- During the FY 16-17 program monitoring by the JCPC, TSS was in compliance with State standards; Program met measurable objectives and was recommended to be considered for continued funding without conditions.
- The Temporary Shelter Services Program has successfully served youth since 2009.

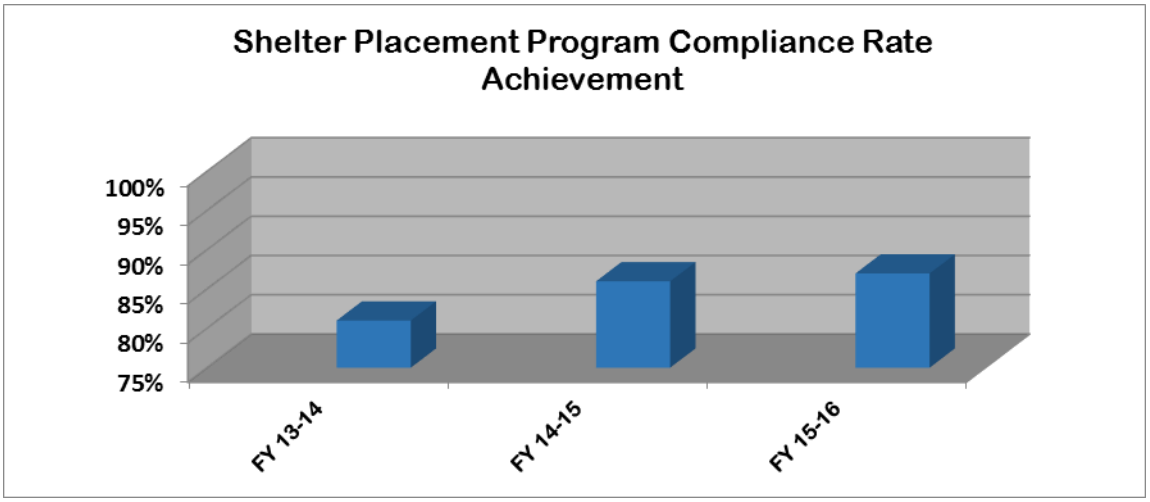
Key Goals and Objectives

The provision of temporary shelter placement services to at-risk youth who successfully realize the program compliance level of 75% to reduce potential displacement and/or terminated due to non-compliance.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Shelter Placement Program Compliance Rate Achievement	78%	13 of 15 87%	78%	78%	78%

Charts



Emerging Issues

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- Some youth are unable to attend school in Onslow County due to some placement facilities being located out of county.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tool used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

The Temporary Shelter Services Program is comprised of an additional component, which is the Promoting Positive Actions Program.

Return to Table of Contents

Promoting Positive Actions Program Overview

The Promoting Positive Actions Program provides youth and their families an opportunity to develop and/or enhance skills to make positive choices and reinforce positive actions through a curriculum-based intervention. The program aims to improve youth academics, behavior, and character using an approach to increase positive actions and decrease negative ones to prevent involvement or future involvement in the juvenile justice system.

- Receives Juvenile Crime Prevention Council (JCPC) funds and county funds which institutes a required 30% match
- Program is a JCPC funding priority of 2017-2018
- All Youth Services programs are soft mandates
- The Temporary Shelter Services Program budget includes the component of Promoting Positive Actions Program

Major Accomplishments

- The Promoting Positive Actions program served a total of 10 youth in FY 2015-2016.
- Program has been eliminating the gap for a parent/family skill-building program in the community as identified by the JCPC.
- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.
- During the FY 16-17 program monitoring by the JCPC, JRP was in compliance with State standards; Program met measurable objectives and was recommended to be considered for continued funding without conditions.

Key Goals and Objectives

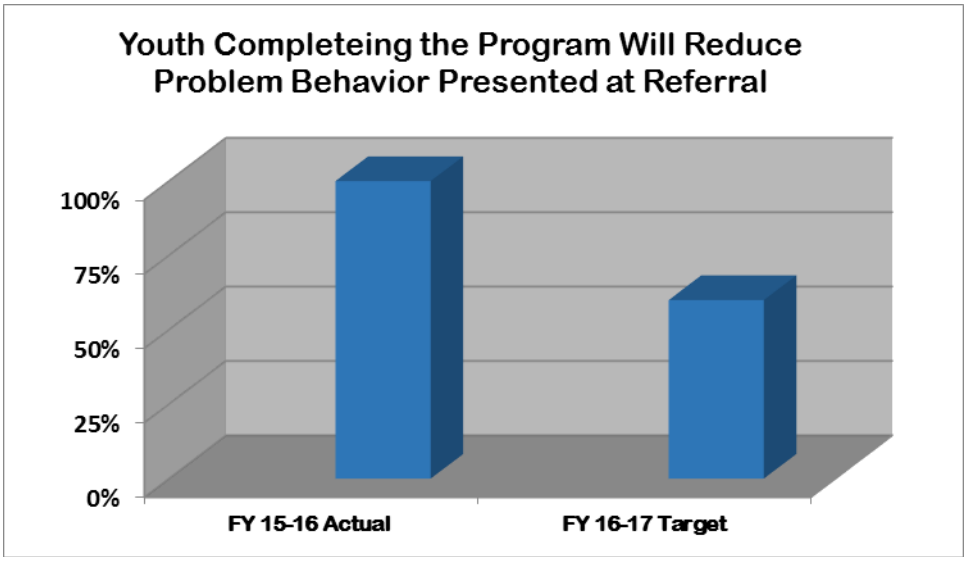
To provide youth and families an opportunity to learn skills and attitudes to improve family relationships and develop social skills for positive interaction with others

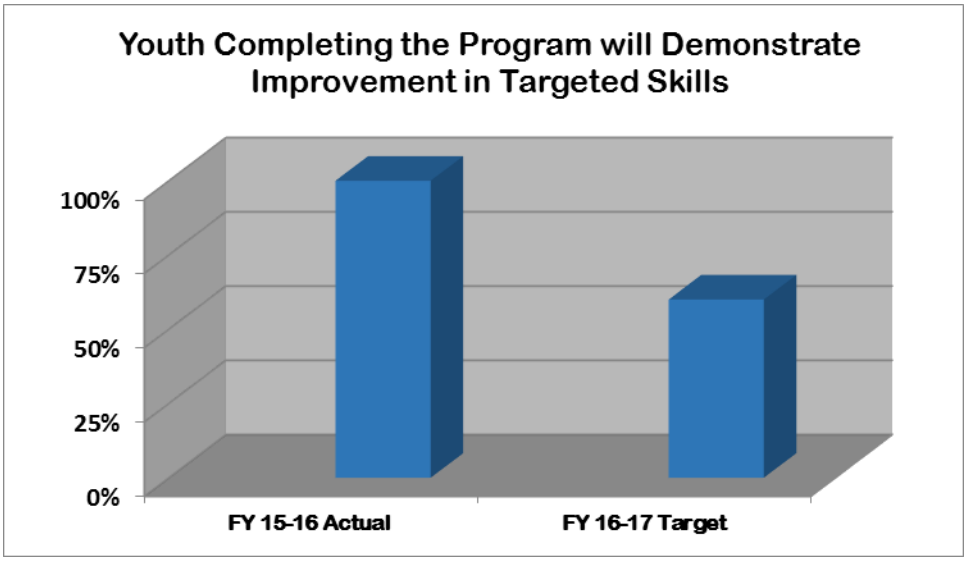
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Youth completing the program will reduce problem behavior presented at referral	60%	5 of 5 100%	60%	80%	70%
Youth completing the program will demonstrate improvement in targeted skills	60%	5 of 5 100%	60%	80%	70%

Return to Table of Contents

Charts





Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for community-based alternatives to detention placement.
- The program has shown growth during FY 16-17; however, program growth could be hindered by lack of building space.

Return to Table of Contents

Onslow County North Carolina

Juvenile Detention 5300-5831

2017-2018

Division Overview

Juvenile Detention is the cost of structured detention placement for Onslow County youth, as ordered by the court system.

- Juvenile Detention is a mandated county expense.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	109,922	109,922	0.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ 109,922	$ 109,922	0.00%

Major Accomplishments

Successful compliance with state mandate.

Key Goals and Objectives

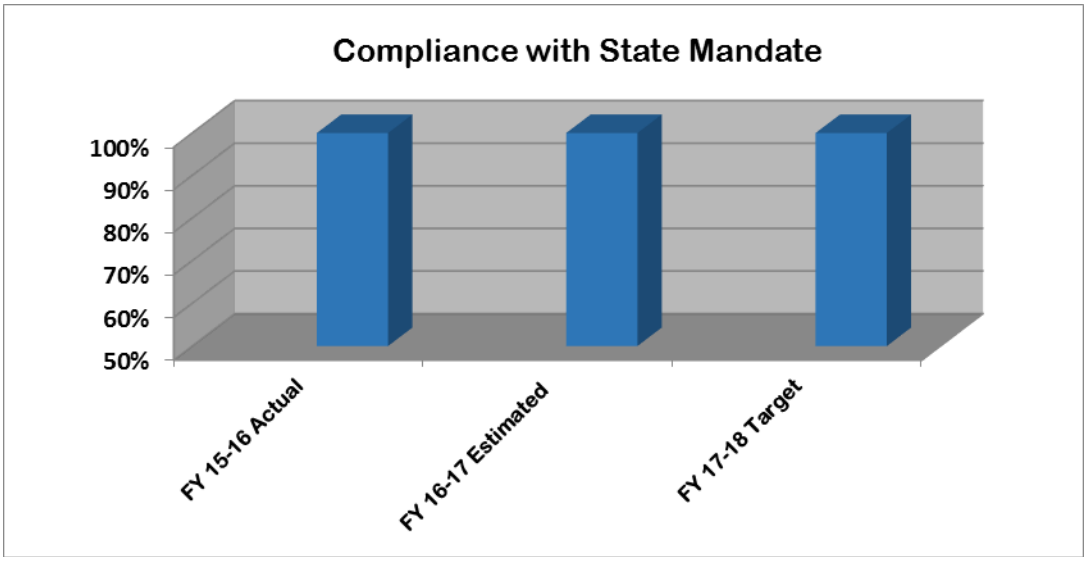
- Comply with state mandate of county responsibility of juvenile detention placements.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Compliance with state mandate	100%	100%	100%	100%	100%

Return to Table of Contents

Charts



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a significant financial impact.

Return to Table of Contents

Onslow County North Carolina

Juvenile Crime Prevention Council 5300-5833

2017-2018

Division Overview

The Juvenile Crime Prevention Council (JCPC) promotes intervention and treatment strategies aimed at reduction of juvenile crime and delinquency through planning and program funding in partnership with state/county partners and stakeholders.

- The JCPC is a County Commissioner appointed advisory board, legislatively mandated (NCGS 143B845).
- 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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	15,339	4,760	4,760	4,760	4,760	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 15,339	$ 4,760	$ 4,760	$ 4,760	$ 4,760	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	14,498	4,760	4,760	4,760	4,760	0.00%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 14,498	$ 4,760	$ 4,760	$ 4,760	$ 4,760	0.00%

Major Accomplishments

JCPC successfully partnered with county government and private non-profits organizations for the provision of services to juveniles and their families.

Key Goals and Objectives

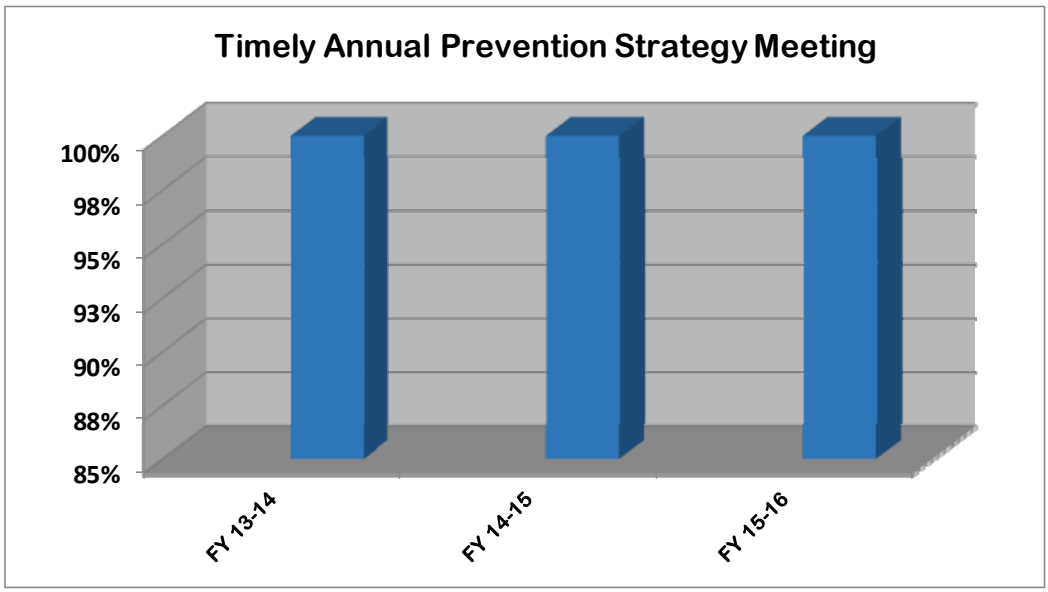
- JCPC partners with community stakeholders to spearhead annual meeting to develop juvenile delinquency prevention strategies within the prescribed timeframe by March each fiscal year.
- Maintain attendance of scheduled meetings by appointed members to 70%.

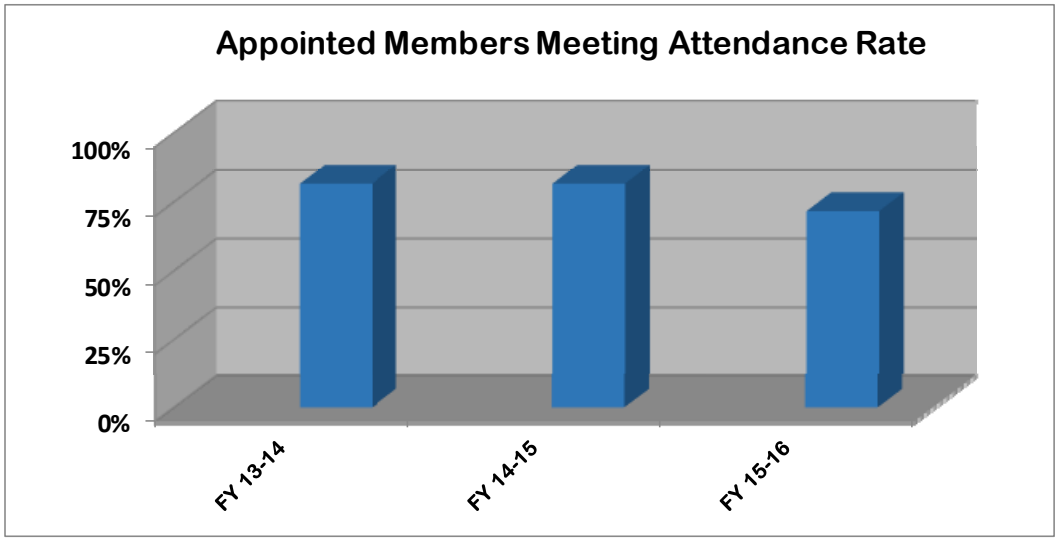
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Timely prevention strategies developed	100%	12-13-16 Meeting 100%	100%	100%	100%
Appointed members meeting attendance rate	70%	72%	70%	70%	70%

Charts





Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Uncertainty of a timely approval of JCPC funds could impact service continuity and staff recruitment

Return to Table of Contents

Onslow County North Carolina

Juvenile Restitution/Community Service Program 5300-5834

2017-2018

Division Overview

The Juvenile Restitution/Community Service Program provides a means and an opportunity for juveniles, ages 10-16, to perform community service work and to be held accountable for their actions to the community and their victim(s).

- Juvenile Court Counselors, Court Order & Youth Court Diversion generate program referrals.
- Juvenile offenders earn funds to pay court-ordered damages to their victims.
- The Clerk of Court credits fund earned at one of the 20 work sites towards the youths' judgment.
- Receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitute a required 30% match.
- Program is a JCPC funding priority of 2017-2018
- All Youth Services programs are soft mandates.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	148,959	163,562	160,084	160,084	160,084	-2.13%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 148,959	$ 163,562	$ 160,084	$ 160,084	$ 160,084	-2.13%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 157,691	$ 174,064	$ 177,787	$ 175,997	$ 175,997	1.11%
Supplies & Operating	31,753	49,281	44,295	44,795	44,795	-9.10%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 189,444	$ 223,345	$ 222,082	$ 220,792	$ 220,792	-1.14%

Major Accomplishments

- The Juvenile Restitution Program served a total of 81 Court involved youth in FY 2015-2016.
- Victims received monetary compensation totaling $3,402.00.
- The Juvenile Restitution/Community Service Program is the only juvenile community service work program in Onslow County and has successfully served youth since 1987.
- 92% of the youth successfully completing the program in FY 14-15 had no further involvement with the juvenile justice system in the 12 months following completion.
- In FY 15-16, the youth completing the Juvenile Restitution Program performed 1262.5 hours of community service at community worksites throughout Onslow County. The services performed saved the community $9,153.12.
- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.

Return to Table of Contents

- During the FY 16-17 program monitoring by the JCPC, JRP was in compliance with State standards; Program met measurable objectives and was recommended to be considered for continued funding without conditions.

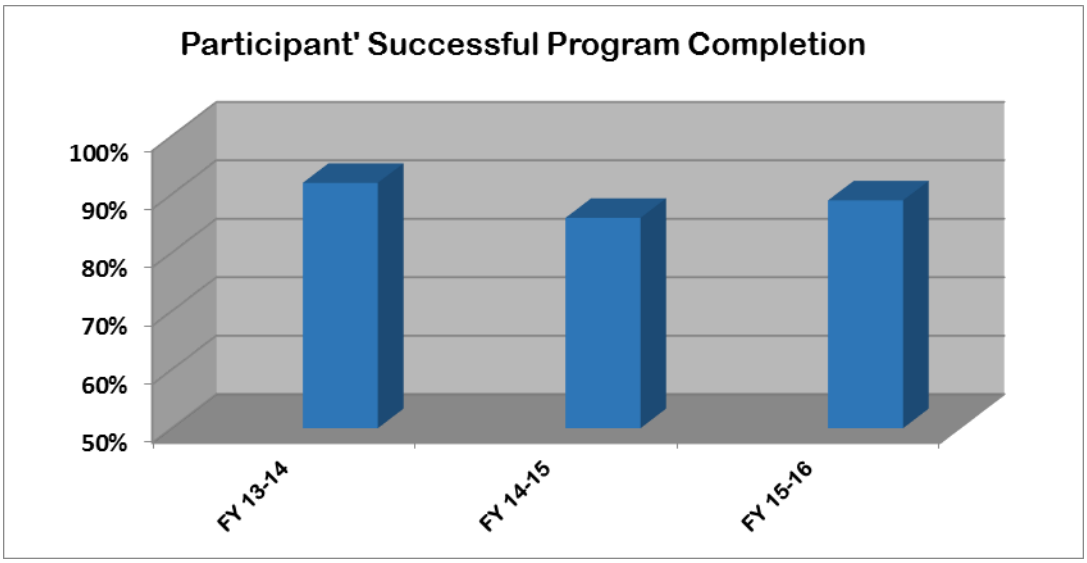
Key Goals and Objectives

- Increase the rate of program participants' completion of community service work to 80%.
- Achieve a victim restitution compensation rate of 80%.

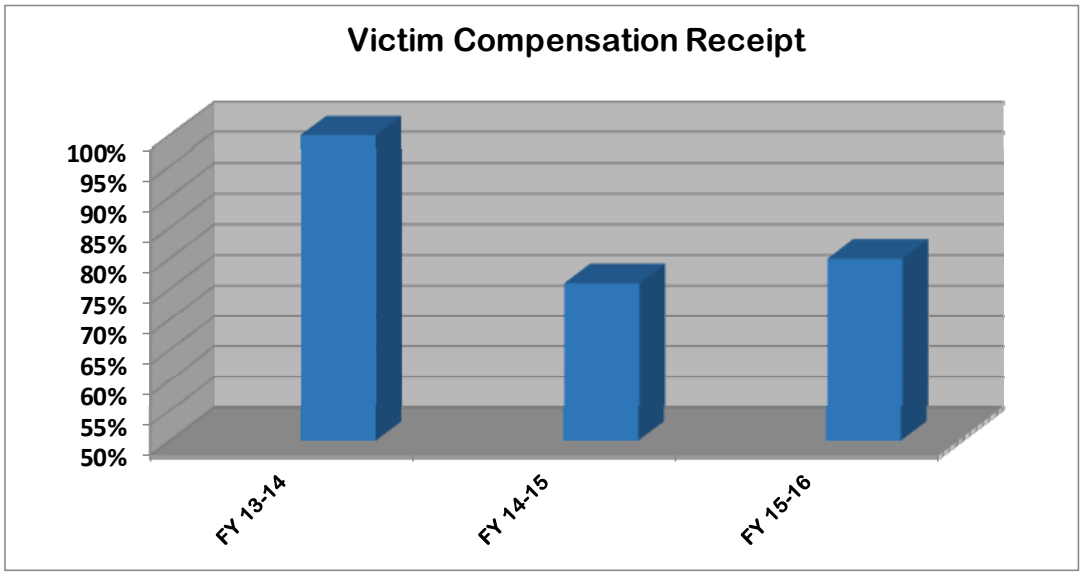
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Participant's successful program completion	82%	34 of 38 89%	83%	83%	80%
Victim Compensation Rate	85%	8 of 10 80%	85%	80%	80%

Charts



Return to Table of Contents



Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tool used by the Department of Public Safety, Division of Juvenile Justice has increased the need for community-based alternatives to detention.

Return to Table of Contents

Onslow County North Carolina

SHARP/Psychological Assessments 5300-5836

2017-2018

Division Overview

The SHARP program provides intensive community-based adolescent sexual offender evaluation and treatment services through a qualified contract provider to youth who have come to the attention of juvenile court for a sex offense or illegal sexual activity.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- Program is a JCPC funding priority of 2017-2018
- All Youth Services programs are soft mandates.
- The SHARP Program budget includes the component of the Psychological Assessments Program

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	33,422	36,568	40,105	40,105	40,105	9.67%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 33,422	$ 36,568	$ 40,105	$ 40,105	$ 40,105	9.67%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	18,305	42,813	46,350	46,350	46,350	8.26%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 18,305	$ 42,813	$ 46,350	$ 46,350	$ 46,350	8.26%

Major Accomplishments

- The SHARP program served 12 youth in FY 15-16.
- Program provided services in the community that would not have otherwise existed.
- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.
- During the FY 16-17 program monitoring by the JCPC, SHARP was in compliance with State standards; Program met measurable objectives and was recommended to be considered for continued funding without conditions.
- 93% of the youth successfully completing the program in FY 14-15 had no further involvement with the juvenile justice system in the 12 months following completion.

Return to Table of Contents

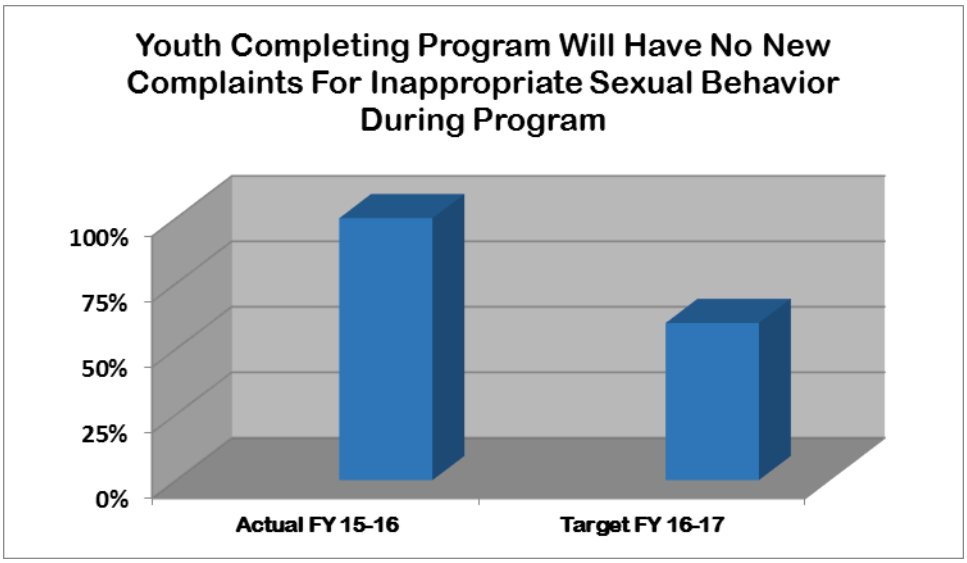
Key Goals and Objectives

To provide a dispositional option to the court that will address juvenile sex offender behavior. Youth completing the program will have no new complaints for inappropriate sexual behavior during program participation. Youth successfully completing the program will demonstrate a reduction of inappropriate sexual behavior by termination.

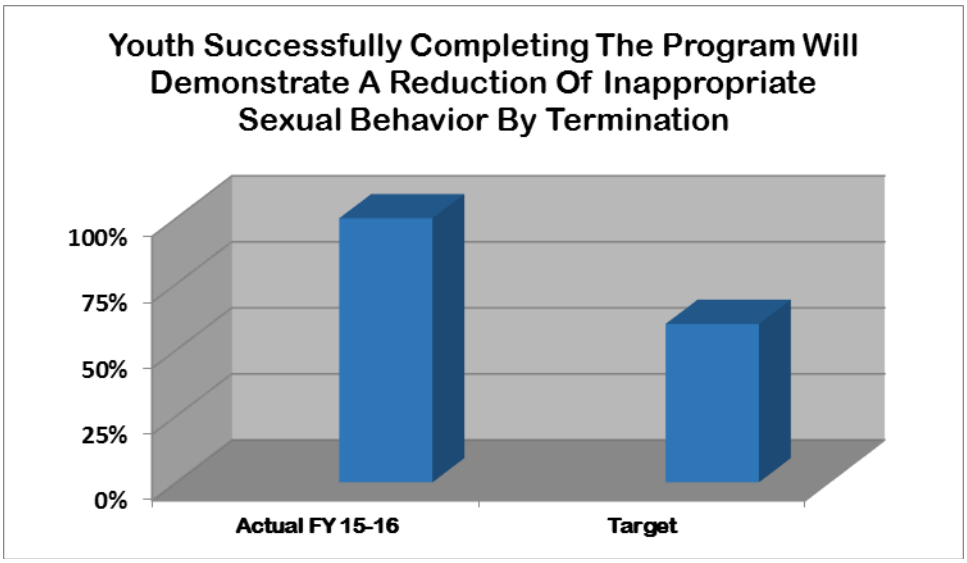
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
60% of youth completing the program will have no new complaints for inappropriate sexual behavior during program participation	42%	4 of 4 100%	60%	80%	70%
60% of youth successfully completing the program will demonstrate a reduction of inappropriate sexual behavior by termination	52%	4 of 4 100%	60%	80%	70%

Charts



Return to Table of Contents



Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.

SHARP is comprised of an additional component, which is the Psychological Assessments Program

Psychological Assessments Program Overview

The Psychological Assessments Program provides psychological assessments to court referred youth and/or youth who are at-risk of becoming involved with the juvenile justice system as a result of their behavior.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- Program is a JCPC funding priority of 2017-2018
- All Youth Services programs are soft mandates.
- The SHARP Program budget includes the component of the Psychological Assessments Program

Major Accomplishments

- This is the first year of operation for the Psychological Assessments Program
- Program has been eliminating the gap for psychological and psychosexual assessments in the community as identified by the JCPC
- During the FY 16-17 program monitoring by the JCPC, Psychological Assessments Program was in compliance with State standards; Program met measurable objectives and was recommended to be considered for continued funding without conditions.

Return to Table of Contents

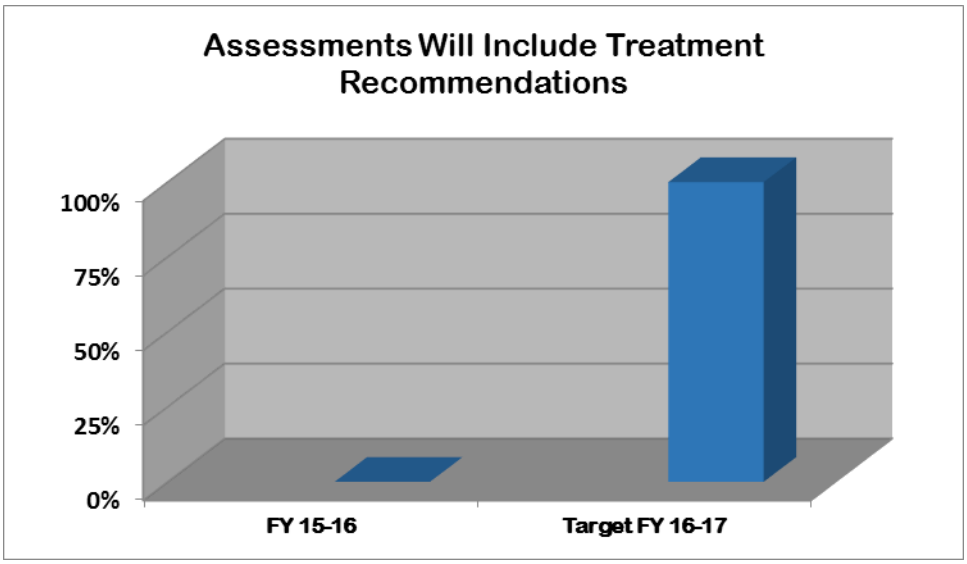
Key Goals and Objectives

The goal of the program is to provide psychological assessments and recommendations for treatment for youth involved with the juvenile court system and/or at-risk for involvement due to their behavior. The assessments will assist juvenile court staff and others involved with the youth's treatment in determining needed services.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
100% of assessments will include treatment recommendations.	Not funded	0%	100%	100%	100%

Charts



Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.

Return to Table of Contents

Onslow County North Carolina

School Treatment Program 5300-5839

2017-2018

Division Overview

The School Treatment Program (STP) is a short-term, 3-10 day, alternative-to-suspension program. The program provides educational and supplemental services to youth who are involved with the juvenile justice system or at risk of involvement in the juvenile justice system who have been suspended from school and are likely to be unsupervised in the community during the suspension. The program provides structured services to reduce further disruptive behavior, reduce future out-of-school suspensions, reduce violations of community supervision, and assist with academic remediation.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- Program is a JCPC funding priority of 2017-2018
- All Youth Services programs are soft mandates.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	116,909	130,840	127,417	127,417	127,417	-2.62%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 116,909	$ 130,840	$ 127,417	$ 127,417	$ 127,417	-2.62%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 78,491	$ 83,654	$ 85,535	$ 84,465	$ 84,465	0.97%
Supplies & Operating	54,792	69,909	63,891	63,891	63,891	-8.61%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 133,282	$ 153,563	$ 149,426	$ 148,356	$ 148,356	-3.39%

Major Accomplishments

- The School Treatment Program provided educational/supplemental services and daily supervision to 99 youth vulnerable to subsequent delinquency activity and absence of this opportunity potentially would have been unsupervised in the community.
- The provision of supplemental educational services has served to establish and maintain a strong working relationship with area schools.
- The youth in the School Treatment Program participated in community involvement activities allowing them to make a positive contribution to the community while fostering a sense of responsibility and pride. They contributed approximately 104 hours to the community during FY 15-16.
- The School Treatment Program continued to offer skill-building programs during the summer months for at-risk/high-risk youth in Onslow County.

Return to Table of Contents

- The School Treatment Program is the only alternative-to-suspension program in Onslow County and has successfully served youth since 2005.
- 86% of the youth successfully completing the program in FY 14-15 had no further involvement with the juvenile justice system in the 12 months following completion.
- Conducted 133 skill-building groups during FY 15-16 with youth in STP to address problem behaviors.
- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.
- During the FY 16-17 program monitoring by the JCPC, STP was in compliance with State standards; Program met measurable objectives and was recommended to be considered for continued funding without conditions.

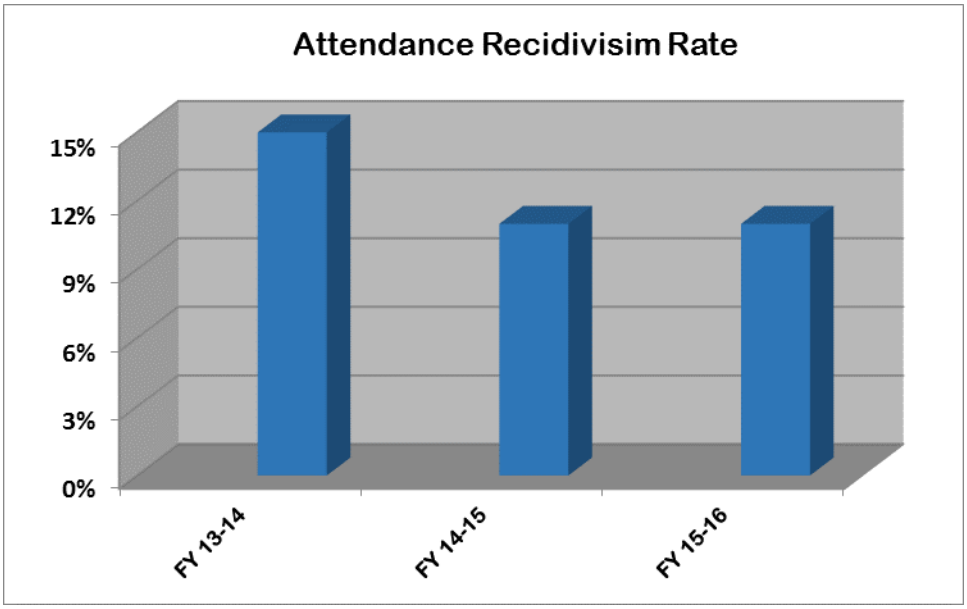
Key Goals and Objectives

- Reduction of STP attendance recidivism rate to 14%.
- STP students will increase behavioral goals achievement to 80%.

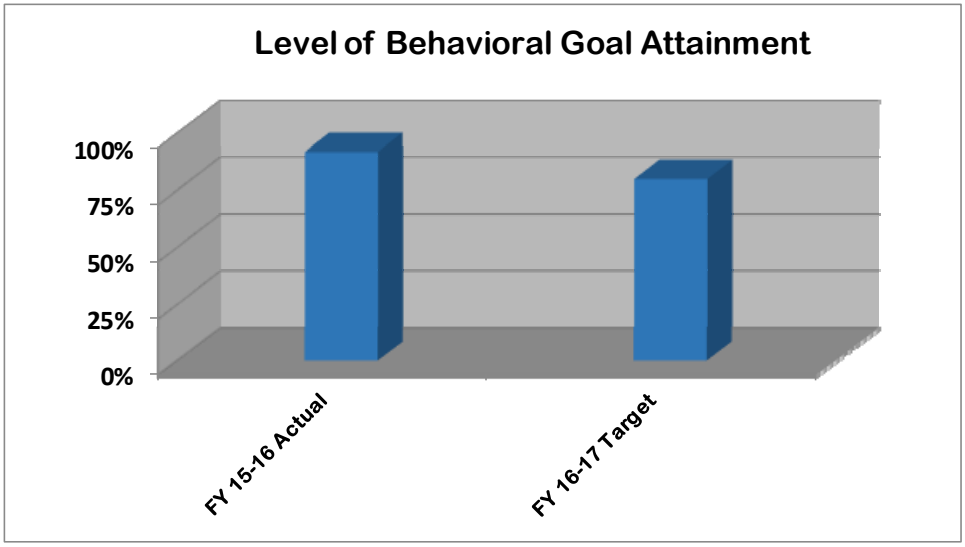
Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Attendance recidivism rate	14%	9 of 99 11%	14%	14%	14%
Level of behavioral goal attainment	80%	84 of 91 92%	80%	80%	80%

Charts



Return to Table of Contents



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change increasing the juvenile ages from 16 to 18, if passed, will have a tremendous impact on all resources: Financial, human, and capital.
- Decrease in state funds may increase county contributions to support program and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for community- based alternatives to detention placement.
- The program is unable to grow due to limited building space.

Return to Table of Contents

Onslow County North Carolina

Day Services Commitment Program 5300-5843

2017-2018

Division Overview

The Day Services program is an alternative-to-commitment program that serves youth ages 10-16 classified as Level III who have been committed to a Youth Development Center (YDC) (like adult prison) and have been determined eligible for early release to this program and juveniles designated at a high Level II with a high risk of commitment to a YDC.

- The provision of intensive social work and other needed services to these juveniles and their families includes alternative education, counseling, residential services and social/life skills training under the umbrella of 24 hour structured adult supervision.
- The program is primarily funded with state funds and is cost effective as the YDC annual juvenile housing costs is approximately $125,000 versus the annual program allocation of approximately $6,586 per juvenile.
- All Youth Services programs are soft mandates.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	90,000	90,000	92,000	92,000	92,000	2.22%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 90,000	$ 90,000	$ 92,000	$ 92,000	$ 92,000	2.22%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 77,272	$ 87,367	$ 87,968	$ 86,967	$ 86,967	-0.46%
Supplies & Operating	17,777	21,658	20,833	20,833	20,833	-3.81%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 95,050	$109,025	$ 108,801	$ 107,800	$ 107,800	-1.12%

Major Accomplishments

- During FY 15-16 out of the 20 youth, only 2 youth were committed to a Youth Development Center (YDC), achieving a 90% successful completion rate.
- All program Level II and III committed youth participants received mental health services.
- Continued expanded services within the 4th judicial district.
- In FY 15-16, Day Services served 27 high risk youth who were in need of intensive interventions in a community-based setting.
- Day Services is the only alternative to commitment program in the 4th judicial district and has successfully served youth since 2006.
- Continued to increase the number of youth served from prior fiscal year.

Return to Table of Contents

- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.

Key Goals and Objectives

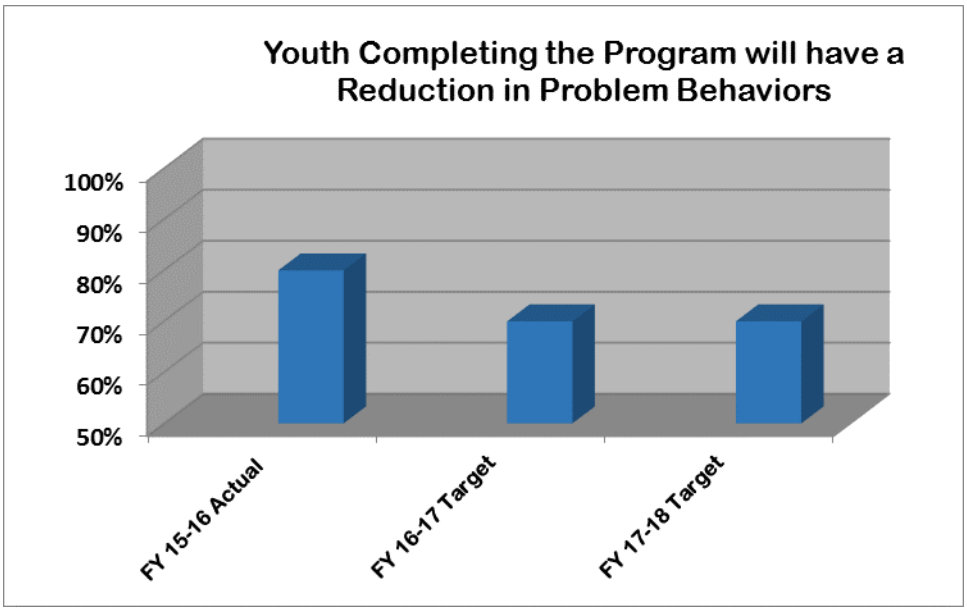
To provide a community-based alternative to youth committed to a Youth Development Center or at-risk for commitment.

- Youth completing the program will have a reduction in problem behaviors.
- 80% of Youth will not be committed to a YDC
- Enhance family functioning as a result of program services

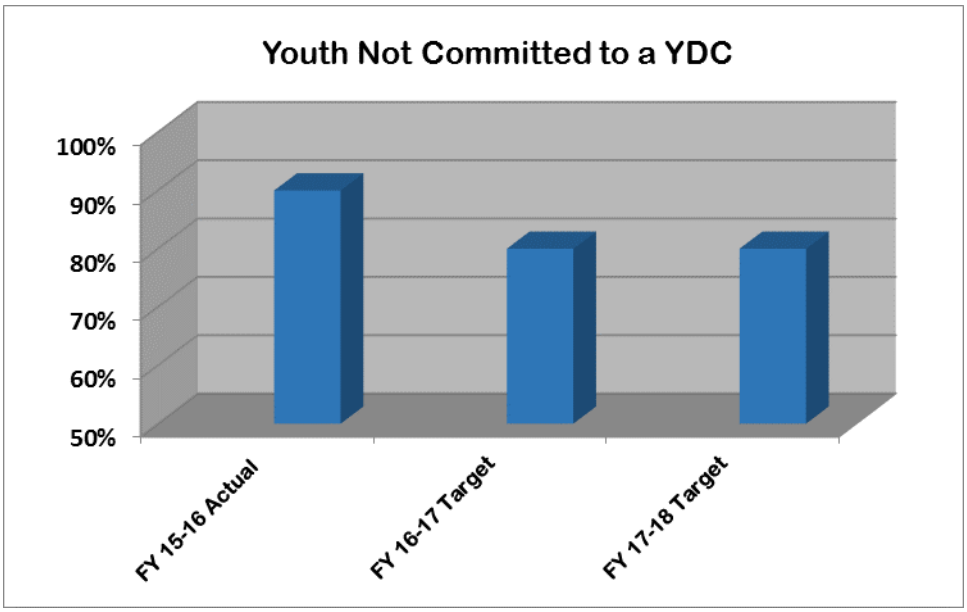
Performance Measures

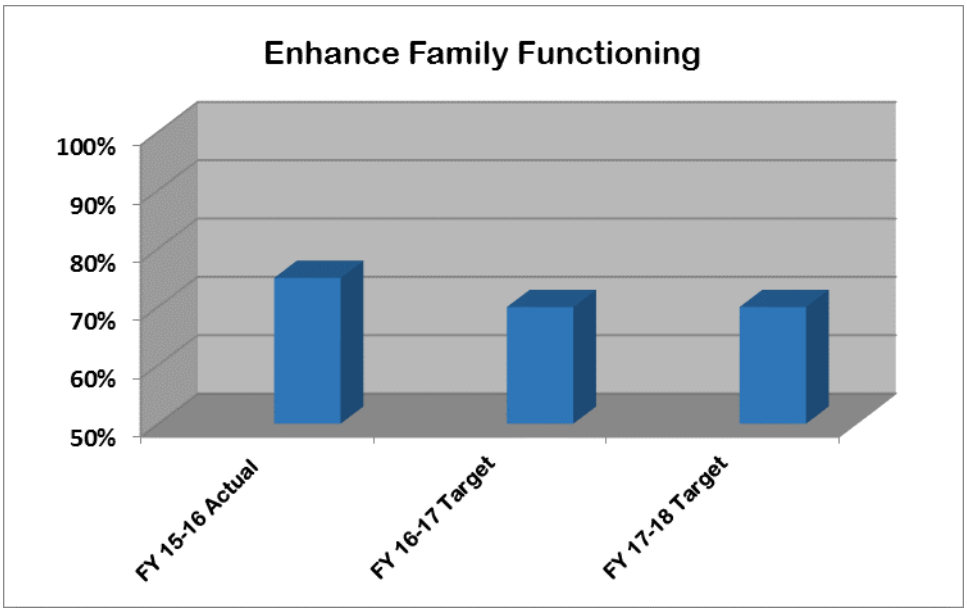
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Youth completing the program will have a reduction in problem behaviors		80%	70%	70%	70%
Youth not committed to a YDC	85%	90%	80%	80%	80%
Enhance family functioning		75%	70%	70%	70%

Charts



Return to Table of Contents





Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- Decreased and /or loss of state funding could increase county contribution to support programs and administrative positions.
- Loss of state funds could impact service continuity.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for community-based alternatives to detention placement.
- Program growth is limited due to building space

Return to Table of Contents

Onslow County North Carolina

Senior Services 5500

2017-2018

Mission Statement

Onslow County Consolidated Human Services delivers supportive, social, economic, protective, and health services that build better lives for individuals and families.

Department Overview

Senior Services is open weekdays from 7:30 am to 5:00 pm providing a multitude of services for Onslow County citizens. We are the focal point for aging services for the county and use a multi-faceted approach to ensure seniors have the resources they need to age well.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 639,242	$ 639,753	$ 639,753	$ 639,753	$ 639,753	0.00%
State	58,861	55,122	55,122	55,122	55,122	0.00%
Charges	3,251,599	3,671,500	3,711,986	3,711,986	3,711,986	1.10%
Other Local	10,091	13,300	14,932	14,932	14,932	12.27%
Program Fund balance	-	-	-	-	-	0.00%
Total	$3,959,793	$4,379,675	$4,421,793	$4,421,793	$4,421,793	0.96%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$3,266,857	$3,638,627	$3,710,622	$3,662,439	$3,662,439	0.65%
Supplies & Operating	2,493,126	2,496,212	2,459,791	2,451,091	2,464,428	-1.27%
Capital Outlay	-	-	-	-	-	0.00%
Total	$5,759,983	$6,134,839	$6,170,413	$6,113,530	$6,126,867	-0.13%

Return to Table of Contents

Onslow County North Carolina

Administration 5500 -5500

2017-2018

Division Overview

Senior Services Administration provides oversight and support to the divisions within the agency. Onslow County Senior Services recognizes the importance of healthy seniors as well as the vulnerabilities associated with aging. Our programs serve to respond to these issues and address future needs as it pertains to the growing senior population.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	2,154	2,300	2,786	2,786	2,786	21.13%
Other Local	800	800	800	800	800	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,954	$ 3,100	$ 3,586	$ 3,586	$ 3,586	15.68%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$736,321	$783,706	$ 754,755	$743,803	$ 743,803	-5.09%
Supplies & Operating	88,285	88,675	77,025	72,775	86,112	-2.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	$824,606	$872,381	$ 831,780	$816,578	$ 829,915	-4.87%

Major Accomplishments

Over the past year we have transitioned staff through our continued work as Consolidated Human Services (CHS). A more efficient work flow for billing staff has been created. We continue to work toward a paperless record keeping system in Home Health and Hospice, without additional costs to the County. Senior Services continues to be accredited by the Joint Commission on Accreditation of Health Care Organizations (JCAHO), and maintains the Senior Center of Excellence Certification. We have opened a new fitness room and have also plan on moving Community Alternatives Program for Disabled Adults (CAP/DA) from the modular building, back into the main building.

Key Goals and Objectives

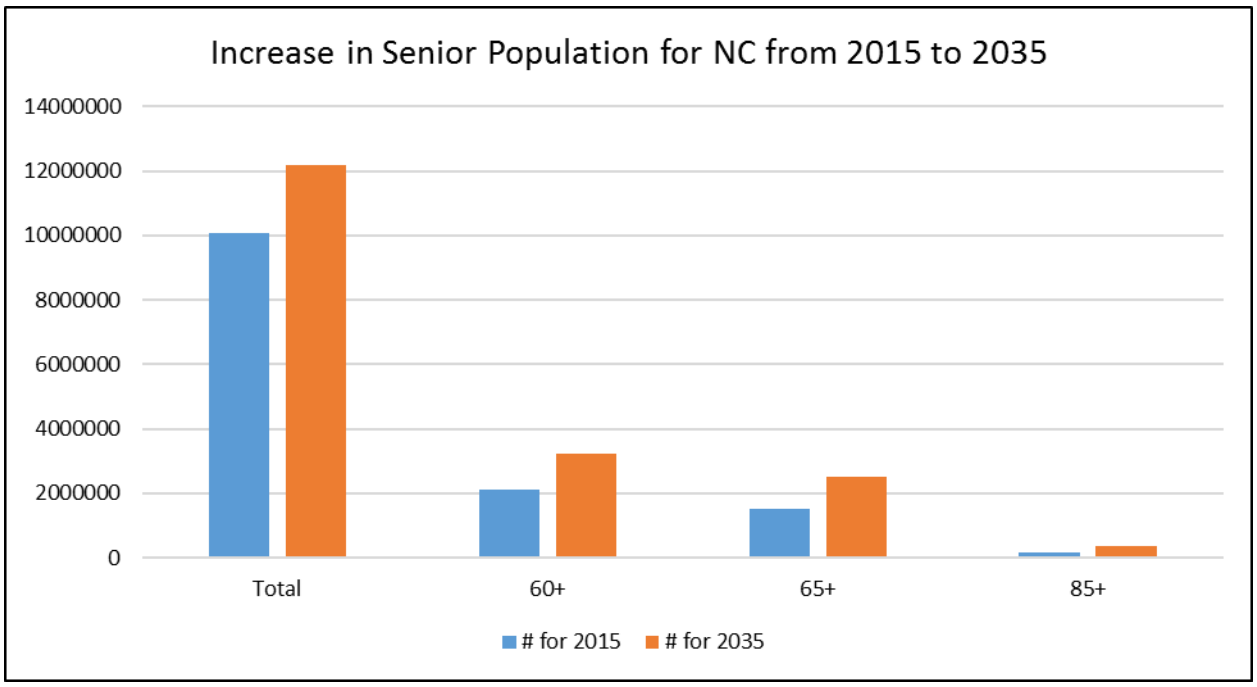
- To provide a variety of services to seniors in order to enhance their quality of life.
- To improve public awareness of services among seniors.
- To ensure a high level of quality and efficiency through accreditations and certifications.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Participation and attendance	63,500	65,931	65,000	66,000	67,500
Maintain accreditations	100%	100%	100%	100%	100%
Satisfactory AAA program reviews	100%	100%	100%	100%	100%
Client satisfaction surveys	95%	95%	95%	95%	95%

Charts



NC Office of State Budget and Management

Emerging Issues

As a county agency, Senior Services is responsive to the growth of our senior population. While funding at State and Federal levels remains fairly stagnate, we find ourselves repeatedly challenged to do more with less resources.

While the demographic grows, so does the demand for programming. Serving ages 50-105 presents its own set of unique challenges, in that programs which might interest the younger or more active groups is not necessarily what is needed by the more advanced in age.

We continue to look at the oncoming "dementia epidemic" that experts suggest we will face within the next decade. Coordination of a community response to this remains our best option and is our plan.

Return to Table of Contents

Onslow County North Carolina

CAP/DA CASE MANAGEMENT 5500-5535

2017-2018

Division Overview

Onslow County Senior Services is the designated lead agency for case management of the Community Alternatives Program for Disabled Adults. This program offers a cost effective home and community based alternative to institutionalization. The Community Alternatives Program for Disabled Adults (CAP/DA) is a Medicaid Home and Community-Based Service (HCBS) authorized under 1915(c) of the Social Security Act. The CAP/DA Program waives certain NC Medicaid requirements to furnish an array of the home and community based services to adults who are elderly or disabled. These services are designed to provide an alternative to institutionalization for beneficiaries who prefer to remain in their primary residences, and would be at risk for placement without these services. This program is reimbursed through Medicaid. The division has a caseload capable of accommodating up to 150 adults. A CAP social worker and an RN work as an interdisciplinary team with the physician to complete an assessment and plan of care targeted at meeting the needs of the disabled adult.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	267,894	270,000	270,000	270,000	270,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 267,894	$ 270,000	$ 270,000	$ 270,000	$ 270,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 321,600	$ 348,046	$ 351,636	$ 348,056	$ 348,056	0.00%
Supplies & Operating	86,859	72,354	72,302	72,302	72,302	-0.07%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 408,459	$ 420,400	$ 423,938	$ 420,358	$ 420,358	-0.01%

Major Accomplishments

During the 2016 General Assembly session, an appropriations bill provided funds to the CAP/DA program for 320 additional slots across the state to serve the special reserve group of individuals with Alzheimer's. Onslow County currently occupies one of these slots that was newly implemented on January 1, 2017. The CAP/DA Program projects the number of Alzheimer's slots to increase throughout this fiscal year.

The CAP/DA Program has allowed 164 beneficiaries to remain in their residence or be discharged from an institution and return home during the 2016 fiscal year. The social workers were able to maintain the beneficiary's health, safety, and well-being in the community within the acuity level budgets established by North Carolina Department of Health and Human Services require.

Return to Table of Contents

The alternative program option CAP/Choice that encompasses recipient/consumer directed care, served 37 beneficiaries for the fiscal year 2016 as compared to 20 for the fiscal year 2015. The demand for recipient directed care will continue to increase as caregivers and beneficiaries choose flexibility in tailoring plans of care to meet their individual care requirements.

Key Goals and Objectives

- To provide extensive case management, allowing beneficiaries in need of institutionalization to remain safely in their communities with the support of home and community-based services.
- Administer comprehensive assessments, reassessments and change of status assessments to determine if the beneficiary's needs continue to meet nursing facility level of care.
- To provide oversight in assuring provision, change of status and to mitigate risk of institutionalization.
- To develop a plan of care specifying person-centered goals, objectives, and formal and informal services to address the identified medical and functional care needs utilizing the CAP/DA Program budgeting methodology.
- To prevent beneficiaries from leaving the program for institutionalization at 90%.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Time frame (days) for an Initial CAP Assessment	45	45	45	40	40
Percentage of Individuals Leaving CAP/DA for NH Placement	10%	2.4%	10%	4%	10%

Emerging Issues

According to the NC Coalition On Aging, 1 in 5, or over 2 million people in the state, are age 60 and over. By 2033, about 1 in 4 will be over 60, and people over 85 will be the fastest growing population group.
The aging of our state's population has major implications for the state as a whole and proactive attention is needed to plan for this demographic change. The CAP/DA Program has maintained a waiting list of 7-12 months and it is forecasted to remain or increase from this duration. The Medicaid Management Information System "NC Tracks" and ongoing refinements for claims submission can be tedious and frequent training is necessary to adapt to the new functionalities.

Return to Table of Contents

Onslow County North Carolina

Congregate Nutrition 5500-5550

2017-2018

Division Overview

The Congregate Meal program is designed to improve the health and wellbeing of older adults through the provision of a nutritionally balanced meal served in a congregate setting to those seniors 60 and older. This program also encourages socialization and an active lifestyle by reducing isolation and providing daily activities. Services and programs are offered to enhance the seniors' ability to maintain their independence. Service units are reimbursed through the Home and Community Care Block Grant and the Nutrition Services Incentive Program.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 103,400	$ 100,568	$ 100,568	$ 100,568	$ 100,568	0.00%
State	-	-	-	-	-	0.00%
Charges	9,169	16,800	16,800	16,800	16,800	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 112,569	$ 117,368	$ 117,368	$ 117,368	$ 117,368	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 71,251	$ 77,976	$ 85,054	$ 85,040	$ 85,040	9.06%
Supplies & Operating	160,529	179,172	179,396	179,396	179,396	0.13%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 231,780	$ 257,148	$ 264,450	$ 264,436	$ 264,436	2.83%

Major Accomplishments

In FY 2016 over 24,203 meals were served to 465 seniors. This program continues to run efficiently and effectively despite growing needs. In the annual satisfaction survey, 95% of seniors indicated the center helps keep their minds active and sharp. The satellite nutrition sites continue to have good attendance. The new nutrition site in Sneads Ferry opened their doors in February 2016. The meals being served are well received by the seniors in all sites. We renewed our contract with Diamond Foods for FY 16-17.

Return to Table of Contents

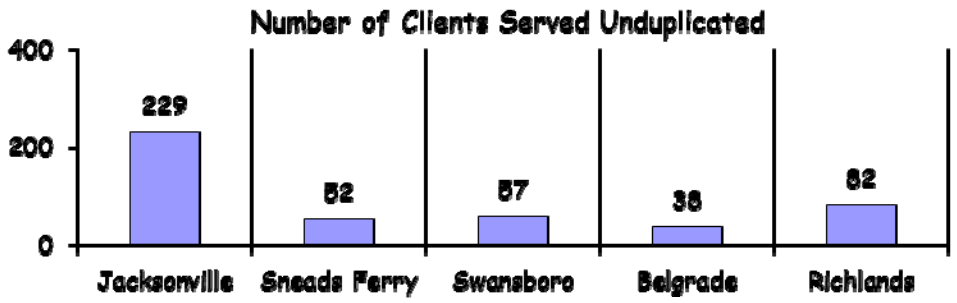
Key Goals and Objectives

- To provide a healthy nutritious meal to seniors in order to enhance their quality of life.
- To provide social, recreation, health and wellness services to meet the needs of seniors with differing backgrounds, interests, and abilities.
- To increase awareness of programs and activities.
- To ensure efficiency and quality by maintaining satisfactory AAA surveys.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Satisfactory Program	Yes	Yes	Yes	Yes	Yes
Participant satisfaction with services	95%	95%	95%	95%	95%
Participant satisfaction in health and socialization	95%	95%	95%	95%	95%

Charts



Emerging Issues

Increasing demand continues to put a strain on space in our dining room at our Jacksonville site. We continue to serve lunch with overflow eating in the multipurpose room or fitness room as numbers continue to exceed the amount allowed by the Fire Marshall for the nutrition site dining room. Due to moves in our building, space is becoming available to allow for additional space for participants to dine.

Return to Table of Contents

Onslow County North Carolina

Home Delivered Meals 5500-5555

2017-2018

Division Overview

The Home Delivered meals program, known as Meals on Wheels, is designed to improve the health and wellbeing of impaired older adults by providing a nutritious daily meal in their homes. The purpose of the program is to promote independence and prevent premature institutionalization while ensuring good nutrition. The meals are delivered by volunteers who also provide socialization for the seniors with their daily visits. Service units are reimbursed through the Home and Community Care Block Grant and Nutrition Services Incentive Program.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 76,753	$ 80,091	$ 80,091	$ 80,091	$ 80,091	0.00%
State	-	-	-	-	-	0.00%
Charges	7,104	15,000	10,000	10,000	10,000	-33.33%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 83,857	$ 95,091	$ 90,091	$ 90,091	$ 90,091	-5.26%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 36,457	$ 39,924	$ 48,392	$ 47,679	$ 47,679	19.42%
Supplies & Operating	84,655	171,247	161,408	161,408	161,408	-5.75%
Capital Outlay	-	-	-	-	-	0.00%
Total	$121,113	$211,171	$ 209,800	$209,087	$ 209,087	-0.99%

Major Accomplishments

In fiscal year 2016, volunteers delivered 12,151 meals to 96 seniors in Onslow County. That accounts for 5849 hours of volunteer time has a value of $137,802.44 ($23.56 per hour). The majority of program participants report weight stability and improved quality of life since receiving the meals. For many participants the volunteer driver is the only socialization they encounter during the day; thus, not only providing a meal but providing a safety net. During FY 2015 our waiting list was up to 90 clients, today that list has decreased to 55 clients. We have instituted a new program for recipients that are at the top of the waiting list pending a route driver. This program is Meals By Mail and allows for delivery of five meals by mail for the participant to eat in their home, pending placement on Meals on Wheels.

Return to Table of Contents

Key Goals and Objectives

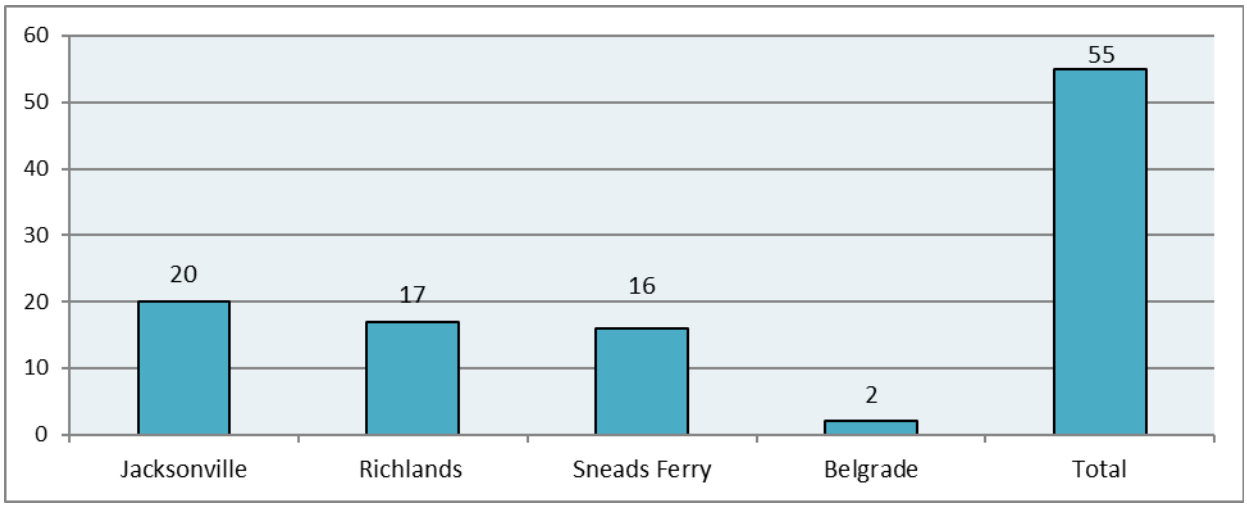
- To provide home delivered meals services to seniors to improve their quality of life.
- To ensure quality services by maintaining satisfactory AAA program reviews.
- To ensure participant satisfaction through annual consumer surveys.
- To promote the health and wellbeing of impaired older adults through the provision of a nutritionally balanced meal delivered to their home.
- Maintain the waiting list at a level where citizens will be able to get the assistance needed within a reasonable time.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Time spent on waiting list	4 months	6 months	4 months	4 months	4 months
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Participant Satisfaction Surveys	95%	95%	95%	95%	95%

Charts

Waiting List Breakdown



Emerging Issues

In Onslow County, 27.3% of persons 65 and older live alone, with 8.6% of those 65 and older below poverty. We constantly strive to meet the needs of this vulnerable population. We are making efforts to increase the volunteer base to accommodate the increased numbers on the waiting list, especially in rural areas. This is a difficult task as rural routes are typically longer and take more time to deliver requiring a lengthier daily volunteer commitment.

Return to Table of Contents

Onslow County North Carolina

Medical Transportation 5500-5560

2017-2018

Division Overview

This program is reimbursed through the Home and Community Care Block Grant and provides senior citizens with access to medical appointments and pharmacy visits in an effort to support their independence and allow them to age in place. Transportation is provided through a contract with Onslow United Transit Systems.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 11,933	$ 11,935	$ 11,935	$ 11,935	$ 11,935	0.00%
State	-	-	-	-	-	0.00%
Charges	1,904	2,600	2,600	2,600	2,600	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 13,837	$ 14,535	$ 14,535	$ 14,535	$ 14,535	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	18,781	17,000	17,000	17,000	17,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 18,781	$ 17,000	$ 17,000	$ 17,000	$ 17,000	0.00%

Major Accomplishments

This program assisted eligible Onslow County citizens in accessing medical services by arranging 1210 trips during fiscal year 2016. Seniors served by this program have been able to keep necessary medical appointments which help them manage health issues such as dialysis, physical therapy, chemotherapy, and routine medical exams as well as obtain their prescription medications.

Key Goals and Objectives

- To provide medical transportation to qualified seniors to improve their quality of life.
- To provide cost effective medical transportation to qualified seniors in an effort to support their health and independence.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Maintain current level of service	1300	1210	1300	1300	1300
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Participant Satisfaction survey	95%	95%	95%	95%	95%

Emerging Issues

Chronic diseases continue to be an ever increasing issue for many of our seniors. Studies show that many chronic diseases can be successfully managed, which decreases the need for high cost long term care. With the growing senior population and the rising cost of living, this program has become more valuable to the seniors who participate. According to the NC Division of Aging and Adult Services in 2015, 8.6% of adults age 65 and older in Onslow County are below poverty, many of whom could not attend medical appointments or pick up prescriptions without the transportation program.

Return to Table of Contents

Onslow County North Carolina

Nutrition Transportation 5500-5565

2017-2018

Division Overview

The Nutrition Transportation program is reimbursed through the Home and Community Care Block Grant and the Elderly and Disabled Transportation Assistance Program. It is designed to keep transportation from being a barrier for eligible Onslow County citizens, 60 & older, accessing nutrition services. This program allows the client to attend one of four nutrition sites in the county. The program also allows clients to participate in the activities provided at these sites, in addition to receiving a nutritionally balanced meal. The transportation is provided through a contract with Onslow United Transit Systems.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 87,320	$ 87,321	$ 87,321	$ 87,321	$ 87,321	0.00%
State	6,285	13,650	13,650	13,650	13,650	0.00%
Charges	1,343	4,000	4,000	4,000	4,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 94,948	$ 104,971	$ 104,971	$ 104,971	$ 104,971	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	176,893	199,315	199,315	199,315	199,315	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$176,893	$ 199,315	$ 199,315	$ 199,315	$ 199,315	0.00%

Major Accomplishments

This program provided over 16,360 trips to eligible Onslow County seniors so they could access congregate services in fiscal year 2016. This aids older adults in maintaining or regaining the ability to live and function as independently as possible. The participants transported to our Jacksonville and outside sites have access to other programs as well, such as Bible study, exercise, music, etc. During FY 15-16 we efficiently managed all routes without any cutbacks. We have also been able to add a day for one of the routes. In the past we have been forced to decrease transportation to our Jacksonville site, but not for this previous fiscal year.

Key Goals and Objectives

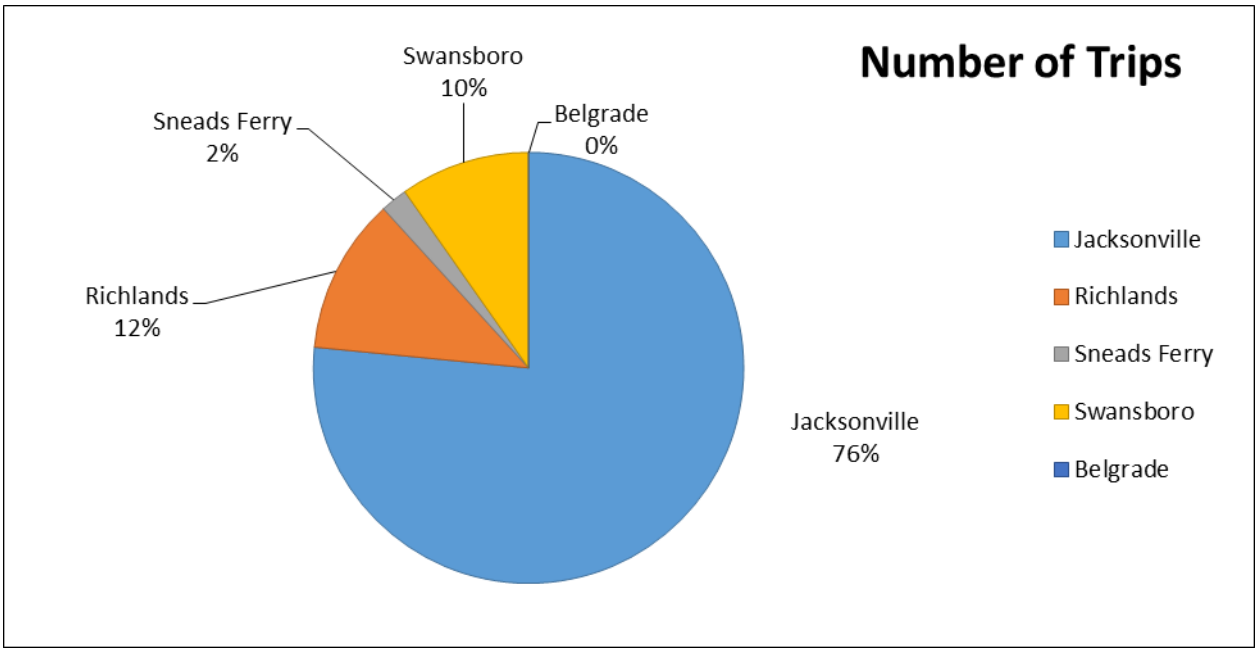
- To provide transportation to seniors, allowing them to access services in an effort to improve their quality of life.
- To provide cost efficient transportation to qualified seniors so they can access services.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Level of trips	17000	16580	17000	17000	17000
Cost per trip	$12.91	$12.91	$14.71	$14.71	$14.71
Participant satisfaction survey	95%	95%	95%	95%	95%
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts



Emerging Issues

With the growing senior population and the rising cost of living, this program has become more valuable to the seniors who participate. Without the transportation program many seniors could not attend the senior center or access much needed services. In the past, we have been forced to make decisions about cutting back on trips to stay within the budget. Fortunately, we did not have to this past Spring. Nevertheless, we can't ignore that one of our sites, Belgrade, continues to have no transportation services offered to participants. This is because there are very few trips to Belgrade by our transportation provider that will allow the trips to be cost effective for the grant. Belgrade is considered a high rural area and without transportation some of the seniors from that community are unable to participate in the nutrition program, which contributes to issues of isolation and poor health.

Return to Table of Contents

Onslow County North Carolina

Title III-D 5500-5570

2017-2018

Division Overview

Title III-D is the Health Promotion and Disease Prevention Program. This grant funded program is designed to promote a healthy lifestyle for seniors. Through this program we offer group instruction along with educational materials, health videos, and nutrition information. The program allows us to keep seniors engaged and active which further supports the agency mission.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	5,886	6,486	6,486	6,486	6,486	0.00%
Charges	174	150	150	150	150	0.00%
Other Local	-	-	50	50	50	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 6,060	$ 6,636	$ 6,686	$ 6,686	$ 6,686	0.75%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	7,074	7,207	7,206	7,206	7,206	-0.01%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 7,074	$ 7,207	$ 7,206	$ 7,206	$ 7,206	-0.01%

Major Accomplishments

All participants benefit from the Health Promotion and Disease Prevention Programs at Senior Services through access to information on various health topics. The popularity of our Evidence Based Programs such as Matter of Balance, Living Healthy with Diabetes, Living Healthy with Chronic Conditions, Tai Chi, Walk with Ease and Powerful Tools for Caregivers continues to grow as shown by our waiting lists. We continue to offer Weight and Blood Pressure health screenings to our seniors twice a month. We have increased our number of participants to over 450 seniors that actively participate each week in aerobics, strength training, hall walking, and other exercise and health events offered at the senior center.

Key Goals and Objectives

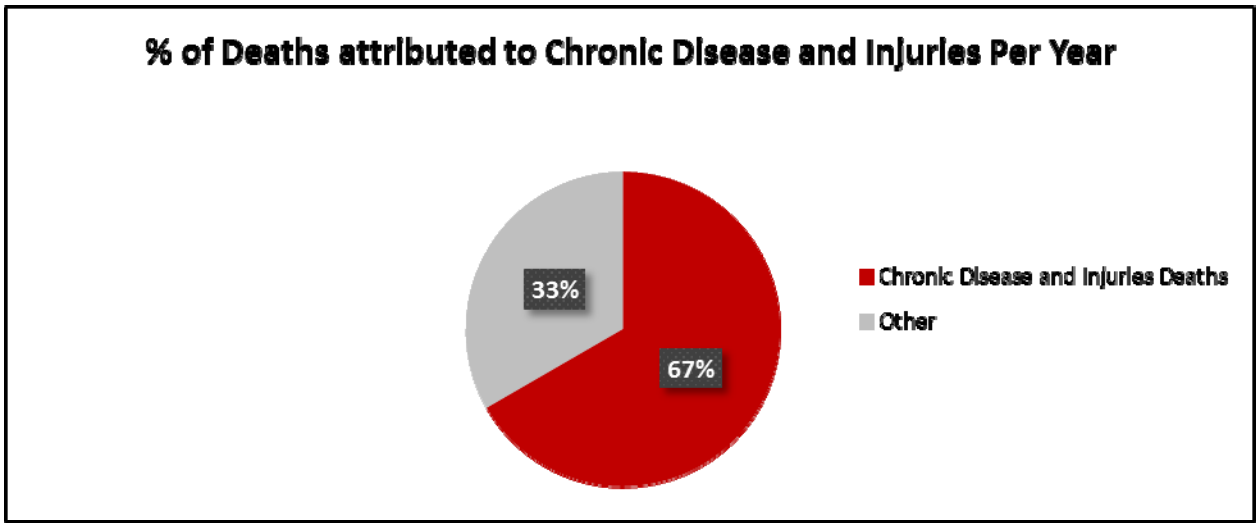
- To provide access to quality information, education and services for the purpose of health promotion and disease prevention for seniors.
- To provide a variety of activities and materials to seniors that will promote a healthy lifestyle through evidence based programs.
- Ensure quality services in compliance with our Area Agency on Aging (AAA) review and Center of Excellence accreditation.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Senior Center of Excellence	Yes	Yes	Yes	Yes	Yes
# of Evidence Based Programs	5	4	5	6	6
Satisfactory program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts



NC Health and Human Services Chronic Disease and Injury Section

Emerging Issues

Chronic diseases continue to be an increasing issue for many of our seniors. Studies show that many chronic diseases and diabetes can be successfully managed which decreases the need for high cost long term care. Many funding sources are requiring the use of high tier evidence based programs to promote healthy habits. While these programs are more effective, they are also costlier and will have an effect on expenditures. Community partners are struggling with many of the same issues and we are joining forces to identify how to best combat chronic health issues.

Return to Table of Contents

Onslow County North Carolina

Senior Center Grant 5500-5571

2017-2018

Division Overview

The Senior Center Grant is a state grant that provides funding for the Senior Center to purchase equipment and improve facilities in order to better serve the seniors in Onslow County. As a certified Senior Center of Excellence we receive a larger portion of the state grant.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	11,399	10,875	10,875	10,875	10,875	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 11,399	$ 10,875	$ 10,875	$ 10,875	$ 10,875	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	16,677	14,795	14,500	14,500	14,500	-2.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 16,677	$ 14,795	$ 14,500	$ 14,500	$ 14,500	-2.00%

Major Accomplishments

The center has maintained its status as a Senior Center of Excellence. This status allows the center to receive a larger portion of the Senior Center General Purpose Fund Grant. With this grant, we are able to purchase equipment, make repairs or upgrades, and advertise our center. We are one of 86 certified Centers of Excellence in NC (out of 163 total) indicating exceptional standards of operation.

Key Goals and Objectives

- To provide activities and programs for seniors that promote a healthy and active lifestyle.
- To continue to offer a variety of high tier Evidence Based Classes to our seniors.
- To ensure efficiency and quality by maintaining Senior Center of Excellence Certification and satisfactory program reviews from the Area Agency on Aging (AAA).
- To purchase equipment and supplies that improve the Senior Center for participants.
- Reach new participants by promoting the center in various advertising campaigns.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Senior Center of Excellence	Yes	Yes	Yes	Yes	Yes
Satisfactory program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Complete at least one improvement project per year	Maintain building and equipment	Moving the fitness room to a larger location and maintaining the senior center	Maintaining building and equipment – Moving the fitness room to new location	Moving fitness room to new location and maintaining the building and equipment	Converting current fitness room to a training/class room for classes for the seniors and maintaining the building and equipment

Emerging Issues

This grant can vary by fiscal year. We depend on this funding to maintain and improve upon programs that are offered to the seniors of Onslow County at the Senior Center. The continuous financial uncertainty presents an area of concern due to the increasing senior population and the space, equipment, and programs needed to satisfactorily serve the growing population.

Return to Table of Contents

Onslow County North Carolina

Outreach Coordination (SHIIP) 5500-5573

2017-2018

Division Overview

Outreach Coordination is funded by a grant from the North Carolina Department of Insurance (NCDOI). Senior Health Insurance Information Program (SHIIP) is designed to offer services to Medicare beneficiaries in an effort to ensure they receive prompt, correct and comprehensive information with regard to the various Medicare benefits available to them. Senior Services has SHIIP Volunteers, trained and certified by NCDOI, who are available to assist seniors with this very daunting task.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	6,075	4,317	4,317	4,317	4,317	0.00%
Charges	-	-	-	-	-	0.00%
Other Local		-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 6,075	$ 4,317	$ 4,317	$ 4,317	$ 4,317	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	4,499	7,902	4,317	4,317	4,317	-45.37%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 4,499	$ 7,902	$ 4,317	$ 4,317	$ 4,317	-45.37%

Major Accomplishments

This program has assisted 584 seniors with their Medicare questions and enrollment during the past year. This represents an increase over the previous year. On average, each volunteer spends over 40 hours annually working with Medicare recipients to ensure they are enrolled in the most beneficial program for their needs. Over 1200 volunteer hours have been spent with clients and disseminating SHIIP information. Events and activities included enrollment events, radio and TV shows, advertisements in the Daily News, advertisement on the OUTS transportation van, as well as other events.

Key Goals and Objectives

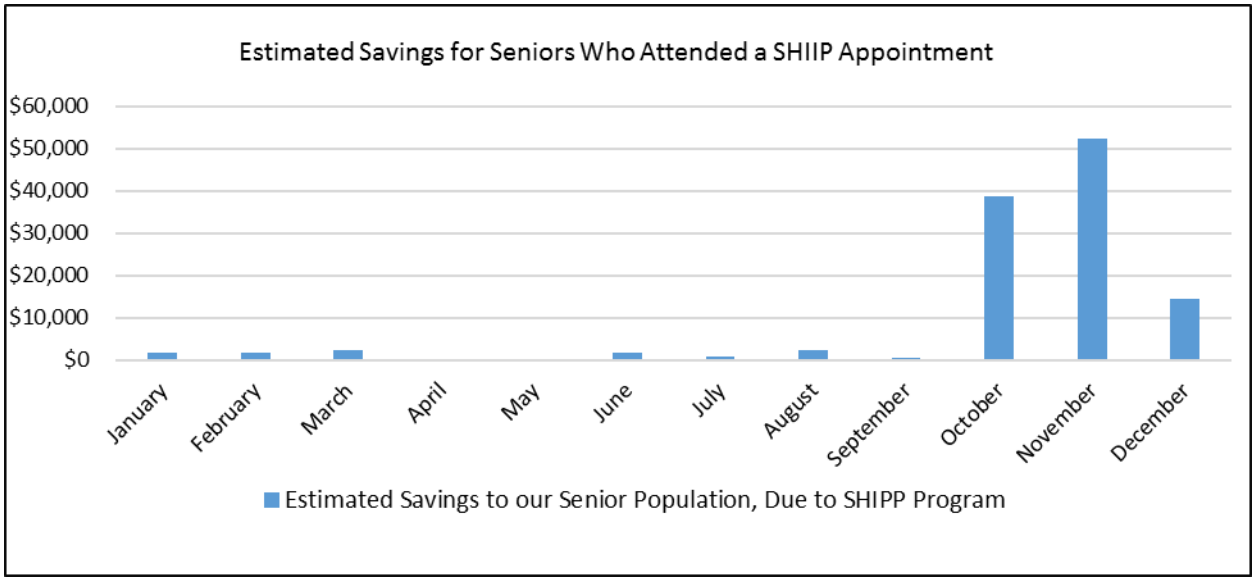
- To provide assistance to seniors and other Medicare Beneficiaries with regard to Medicare issues and changes in Health Care Programs.
- To provide volunteer assistance throughout the county, to include rural sites more than 20 miles from the main center such as Sneads Ferry, Belgrade and Swansboro to include homebound seniors.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Seniors served by SHIIP volunteers	500	480	500	580	500

Charts



Emerging Issues

Choosing an insurance policy or cancelling a policy that does not meet your needs can be a costly mistake. This program assists Medicare beneficiaries in making good choices based on sound advice from trained, certified SHIIP volunteers. During our dedicated open enrollment events, most Medicare beneficiaries are enrolled into a Part D, Prescription Drug Plan or a Part C, Medicare Advantage Plan. With the population growing with the Baby Boomer generation, we are experiencing a large increase in numbers and types of services requested. Medicare supplements, long term care insurance, Medicare Preventive Services and Medicare fraud and abuse issues are becoming more prevalent. Emphasis is also being placed on helping those who qualify for Extra Help or Low Income Subsidy get assistance. Our new beneficiaries vary by age and/or disability. According to SHIIP talk report 2016 Cost Savings for Onslow County last year was computed at $103,708 in savings for our county Medicare recipients.

Return to Table of Contents

Onslow County North Carolina

Home Health 5500-5590

2017-2018

Division Overview

Onslow County Home Health is a not-for-profit healthcare organization providing home health services in Onslow County. The agency is licensed by the Division of Health Service Regulation and accredited by the Joint Commission on Accreditation of Healthcare Organizations. Reimbursement for services rendered is received through Medicare, Medicaid, private insurance and VA; uninsured and underinsured patients are also served. The agency provides or arranges the following in the continuum of patient care; skilled nursing, physical therapy, occupational therapy, speech therapy, medical social work and home health aide services. These services are provided in the home with a physician's order.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	2,717,424	2,850,500	2,900,500	2,900,500	2,900,500	1.75%
Other Local	1,500	500	500	500	500	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,718,924	$ 2,851,000	$ 2,901,000	$ 2,901,000	$ 2,901,000	1.75%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 924,865	$ 1,015,612	$ 1,029,309	$ 1,016,341	$ 1,016,341	0.07%
Supplies & Operating	1,684,532	1,576,986	1,567,816	1,566,766	1,566,766	-0.65%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,609,397	$ 2,592,598	$ 2,597,125	$ 2,583,107	$ 2,583,107	-0.37%

Major Accomplishments

This division remains accredited by the Joint Commission on Accreditation of Healthcare Organizations and the Division of Health Service Regulation. Home Health served over 400 unduplicated patients during FY16 and admissions are expected to continue to increase in FY17. Home Health ranked above other home health agencies in Onslow County, and the state and national averages on Home Health Compare report, with 87% of our patients stating they would recommend our services to others.

Return to Table of Contents

Key Goals and Objectives

- To efficiently provide quality home health services to citizens of Onslow County.
- To ensure quality and efficiency by meeting JCAHO accreditation and standards and DHSR licensure.
- To ensure client satisfaction with services as evidenced by Bivarus/Jackson Group surveys.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Percentage of patients who get better at walking or moving around	65%	65%	67%	60.9%	65%
Percentage of patients who get better at getting in and out of bed	55%	56%	58%	54.4%	56%
Percentage of patients who have less pain moving around	80%	76%	78%	61.7%	70%
Maintain JACHO accreditation & DHHR license	yes	yes	yes	yes	yes

Emerging Issues

The continuing challenges of getting physician orders signed, "face to face" encounters correctly filled out and completed, and patients plan of care signed and completed in a timely manner remain. Failure to meet these requirements will continue to cause nonpayment by Medicaid and Medicare. Medicare and Medicaid will not pay for any services rendered prior to completion of this documentation. This situation effects the entire billing process, and ultimately timely revenue. Center for Medicare and Medicaid Services (CMS), has implemented the star rating system, which like Value Based Purchasing also affects reimbursement. Our most recent survey rates Onslow County Home Health at four stars, which is an improvement. With regard to CMS quality assessment only, the latest interim performance report rated the division at 97.3%, which is above the performance requirement of 80%. This division is working diligently to continue to improve operations.

Return to Table of Contents

Onslow County North Carolina

Hospice 5500-5595

2017-2018

Division Overview

Hospice services are designed to provide both palliative and end of life care with a focus on the family as well as the patient. This agency is licensed by the Division of Health Service Regulation and is accredited by the Joint Commission on Accreditation of Healthcare Organization, JCAHO. Reimbursement for services rendered is received through Medicare, Medicaid, and private insurance; however, the underinsured and uninsured patients are also served. The agency provides a bridge in the continuum of care between inpatient and outpatient services by offering the following: skilled nursing, hospice aides, medical social work, bereavement counseling and volunteer services. These services are provided in the home under a physician's plan of care.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	183,353	450,150	450,150	450,150	450,150	0.00%
Other Local	2,015	5,000	5,000	5,000	5,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 185,368	$ 455,150	$ 455,150	$ 455,150	$ 455,150	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 200,013	$ 200,088	$ 223,983	$ 221,835	$ 221,835	10.87%
Supplies & Operating	86,766	92,460	93,161	89,761	89,761	-2.92%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 286,779	$ 292,548	$ 317,144	$ 311,596	$ 311,596	6.51%

Major Accomplishments

This division has maintained accreditation through JCAHO and has been licensed by the Division of Health Service Regulations. This division's census during FY16 has climbed as high are 12 patients. Educational steps have been taken to assist the home health division nurses with increasing their ability to admit, and treat the hospice patients to accommodate growth. This division continues to transmit the data for the HIS system within 30 days of admission or discharge.

Return to Table of Contents

Key Goals and Objectives

- To efficiently provide quality hospice services to patients and their families.
- To ensure quality and efficiency by meeting JCAHO accreditation standards and DHSR licensure.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Maintain JCAHO accreditation	YES	YES	YES	YES	YES
Satisfactory program review by DHSR	YES	YES	YES	YES	YES
Prevent revocations due to hospitalizations	99%	81.4%	95%	81%	90%

Emerging Issues

Hospice continues to face the Center for Medicare and Medicaid Services (CMS) Final Rule that beginning FY18 reporting year we will need to continually meet the reporting of a minimum percentage of Hospice Item Set (HIS) records within a 30- day deadline or face a 2% reduction in their annual payment update, (APU). The minimum percentages set up by CMS increases over a three year period with 70% in 2018, 80% in 2019, and 90% in 2020.

Return to Table of Contents

Onslow County North Carolina

Veteran Services 5820

2017-2018

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 30,329 veterans living in Onslow County. As a resource for local veterans, this department monitors federal legislation, provides benefit information and assists with the preparation of federal and state forms required as part of the benefit application process by the Department of Veterans Affairs and the Department of Defense. Veteran Services is a soft mandated department regulated under North Carolina general Statutes (CH165). All Veteran Service Officers are required to be accredited with the North Carolina Division of Veterans Affairs and certified with the Department of Veterans Affairs.

Departmental strategic objectives are; manage resources with fiscal prudence, provide comprehensive service, seek continuous quality improvement, and ensure outreach growth. The department provides the highest quality of customer assistance and obtaining benefits to its service recipients. In 2015-2016 this office served 39,832 clients resulting in local cumulative Veterans Affairs Expenditures of $356,580,000* of which over $45.5 million resulted in medical assistance benefits. The average number of clients assisted monthly for the 2016-2017 fiscal year is 3319. Veteran Services improves and enhances the community life of Onslow County Citizens. *(Geographical Expenditures and the office of Actuary).

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	1,907	-	-	-	-	0.00%
Charges	158	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,065	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 367,929	$383,109	$ 401,833	$397,540	$397,540	3.77%
Supplies & Operating	14,537	14,427	18,150	18,150	18,150	25.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 382,466	$397,536	$ 419,983	$415,690	$415,690	4.57%

Return to Table of Contents

Major Accomplishments

- Assisted with the seventh Annual Veteran Stand Down
- Participated in outreach programs including military retiree seminars, Veteran Organizational meetings, Senior Services, Military Widows, Onslow United Transportation System, Rotary Club, Eastern North Carolina Coalition for Military, Veterans and Families
- Participated in the "Can Do" Homeless Coalition that provides homes for homeless families
- Managed VA funded work-study program

Key Goals and Objectives

- Reduce the number of days clients wait to see counselors by providing timely and efficient service
- Increase the number of new clients seen through outreach measures
- Expand clients served, thereby increasing new VA expenditures and enhancing the quality of life in Onslow County

Performance Measures

Outcome Measure	FY2015-2016		FY2016-2017		FY2017-2018
	Target	Actual	Target	Estimated	Target
Client Wait Time	4 days	8 days	4 days	8 days	4 days
New Clients Served	1300	1543	1625	1600	1625
Clients Served	45,000	39,832	45,000	40,000	40,000

Emerging Issues

- Processing Camp Lejeune Water Cases correctly and efficiently as they increase in number
- Changing Methods and meeting new demands for online cases as the VA modernizes their access to systems
- Training and certifying new Veteran Service Director
- Supporting Onslow Camp Lejeune Veterans Coalition and Collaboration
- Assisting veterans and widows that have no computer access or email addresses
- Agent Orange Claims for Vietnam Veterans and Surviving Spouses

Return to Table of Contents

Onslow County North Carolina

Environmental Protection

2017-2018

Function Overview

Mosquito and Vector Control is dedicated to maintaining open waterways within the County and monitoring and controlling the mosquito populations for the health and safety of our residents.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 5,045	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0.00%
State	-	2,795	2,795	2,795	2,795	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	15,000	15,000	15,000	15,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,045	$ 32,795	$ 32,795	$ 32,795	$ 32,795	0.00%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$257,668	$ 265,663	$ 272,566	$ 287,009	$ 287,009	8.03%
Supplies & Operating	67,587	79,820	59,501	65,449	65,449	-18.00%
Contributiions	115,740	149,000	247,961	149,000	100,000	-32.89%
Capital Outlay	41,000	-	-	27,000	27,000	0.00%
Total	$481,996	$ 494,483	$ 580,028	$ 528,458	$ 479,458	-3.04%

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

Return to Table of Contents

Onslow County North Carolina

Environmental Services 4730

2017-2018

Mission Statement

Environmental Services strives to be the best at preventing vector borne diseases from affecting the citizens of Onslow County. Our main goal is maintaining a healthy and safe environment in our waterways and streams. This allows the citizens to continue to enjoy the many outdoor activities Onslow County has to offer.

Department Overview

Our department works for the citizens of Onslow County, providing a safe and healthy place to live. With four employees on staff we answer mosquito complaints, beaver complaints, and stream cleaning. All staff is kept current on certifications and licensing mandated by law.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 5,045	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0.00%
State	-	2,795	2,795	2,795	2,795	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	15,000	15,000	15,000	15,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,045	$ 32,795	$ 32,795	$ 32,795	$ 32,795	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$257,668	$265,663	$ 272,566	$ 287,009	$ 287,009	8.03%
Supplies & Operating	67,587	79,820	59,501	65,449	65,449	-18.00%
Contributions	-	-	2,500	-	-	0.00%
Capital Outlay	41,000	-	-	27,000	27,000	100.00%
Total	$366,256	$345,483	$ 334,567	$ 379,458	$ 379,458	9.83%

Return to Table of Contents

Major Accomplishments

- Completed 749 mosquito spray requests and 784 completed site visits.
- Attended annual conference and certification training.
- Removed 68,000 linear feet of trees and debris from New River and other stream creeks.
- Team work completed five years of the National Pollution Discharge Elimination System (NPDES).

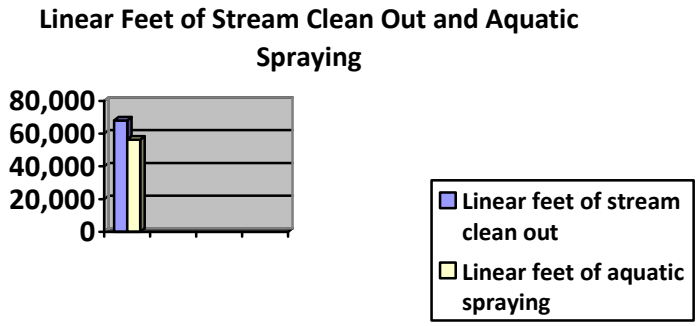
Key Goals and Objectives

- Form a partnership with Jones County Mosquito Control and ensure all employees are properly trained to operate equipment in a safe and productive manner.
- Ensure the waterways of Onslow County are safely maintained from debris and invasive aquatic vegetation species in an environmentally safe manner.
- Ensure the safety of Onslow County's citizens from mosquito borne diseases by continuing to monitor mosquito activity through light trap data.
- Increase staff education on professional job efficiency.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Linear Feet of Stream clean out	60,000	62,000	65,000	68,000	70,000
Mosquito Surveillance	350	726	750	784	825
Mosquito Spraying	500	649	725	749	800
Linear Feet of Aquatic Spraying	50,000	47,250	55,000	56,300	60,000

Charts



Emerging Issues

Onslow County has been inundated with beavers. There is not a single creek or stream that hasn't been affected by this problem. Beavers in our area have been an ongoing problem for at least 10 years. Now that we have begun doing our own beaver control we have been able to get the beaver population to a manageable state. We have received positive feedback from citizens that we encumber the cost of beaver removal instead of them.

Return to Table of Contents

Onslow County North Carolina

Cultural & Recreational

2017-2018

Function Overview

The cultural and recreational programs of the county provide a library system that consists of a main branch with 3 smaller branches, a district park system throughout the county and a museum.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 13,936	$ 15,623	$ 15,623	$ 15,623	12.11%
State	222,981	222,981	222,981	222,981	222,981	0.00%
Charges	329,435	295,400	301,350	301,350	301,350	2.01%
Other Local	141,953	192,129	208,093	208,093	208,093	8.31%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 694,369	$ 724,446	$ 748,047	$ 748,047	$ 748,047	3.26%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 2,970,721	$ 3,366,864	$ 3,642,125	$3,429,432	$ 3,429,432	1.86%
Supplies & Operating	1,021,825	1,134,355	1,149,919	994,859	994,859	-12.30%
Contributions	10,000	9,900	10,000	9,900	7,000	-29.29%
Debt Service	50,419	48,455	23,491	23,491	23,491	-51.52%
Capital Outlay	49,035	43,508	64,923	101,123	101,123	132.42%
Total	$ 4,102,001	$ 4,603,082	$ 4,890,458	$4,558,805	$ 4,555,905	-1.02%

Function Summaries include Agency Contributions and Debt. A detailed list of Agency Contributions can be found in Section N.

Return to Table of Contents

Onslow County North Carolina

Library 6100

2017-2018

Mission Statement

The mission of the Onslow County Public Libraries (OCPL) is to provide quality materials and services that fulfill 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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 13,936	$ 15,623	$ 15,623	$ 15,623	12.11%
State	222,981	222,981	222,981	222,981	222,981	0.00%
Charges	156,824	141,500	141,500	141,500	141,500	0.00%
Other Local	27,545	31,775	32,843	32,843	32,843	3.36%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 407,350	$ 410,192	$ 412,947	$ 412,947	$ 412,947	0.67%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,443,820	$ 1,682,755	$1,847,113	$1,738,112	$1,738,112	3.00%
Supplies & Operating	644,190	716,924	688,608	621,071	621,071	-13.92%
Capital Outlay	-	43,508	15,623	59,623	59,623	103.15%
Total	$ 2,088,010	$ 2,443,187	$2,551,344	$2,418,806	$2,418,806	-0.96%

Return to Table of Contents

Onslow County North Carolina

Main Library 6100-6110

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 13,936	$ 15,623	$ 15,623	$ 15,623	12.11%
State	222,981	222,981	222,981	222,981	222,981	0.00%
Charges	156,824	141,500	141,500	141,500	141,500	0.00%
Other Local	27,545	31,775	32,843	32,843	32,843	3.36%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 407,350	$ 410,192	$ 412,947	$ 412,947	$ 412,947	0.67%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 944,438	$ 1,074,630	$1,203,642	$1,142,519	$1,142,519	6.32%
Supplies & Operating	370,279	406,114	348,984	385,282	385,282	-5.13%
Capital Outlay	-	43,508	15,623	59,623	59,623	37.04%
Total	$ 1,314,717	$ 1,524,252	$1,568,249	$1,587,424	$1,587,424	4.14%

Major Accomplishments

- Received LSTA Grant to purchase and install Smart Kiosk at Albert J Ellis Airport
- Replaced thin client work stations with desk top computers in the public computer lab.
- Public computer lab PCs were upgraded with the newest version of PC management software enabling staff to better assist patrons with PC use and printing.
- Collaborated with local Kiwanis Club to sponsor book club for elementary age children.
- Collaborated with Coastal Carolina Community College to provide technology assistance with patrons.
- Offered "Let's Talk About It" series through North Carolina Humanities Council and Jacksonville Friends of the Library.

Return to Table of Contents

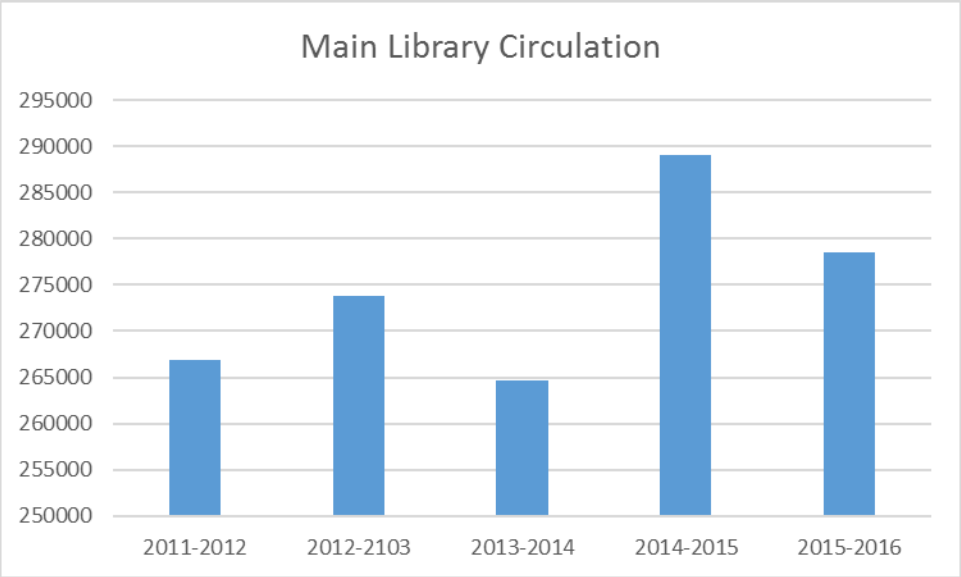
Key Goals and Objectives

- Revise and update the Library Facilities Master Plan.
- Identify a property suitable for construction of a new Main Library.
- Investigate current technologies that improve the customer experience.
- Promote digital resources through staff training and promotion to patrons.
- Increase number of registered card holders.

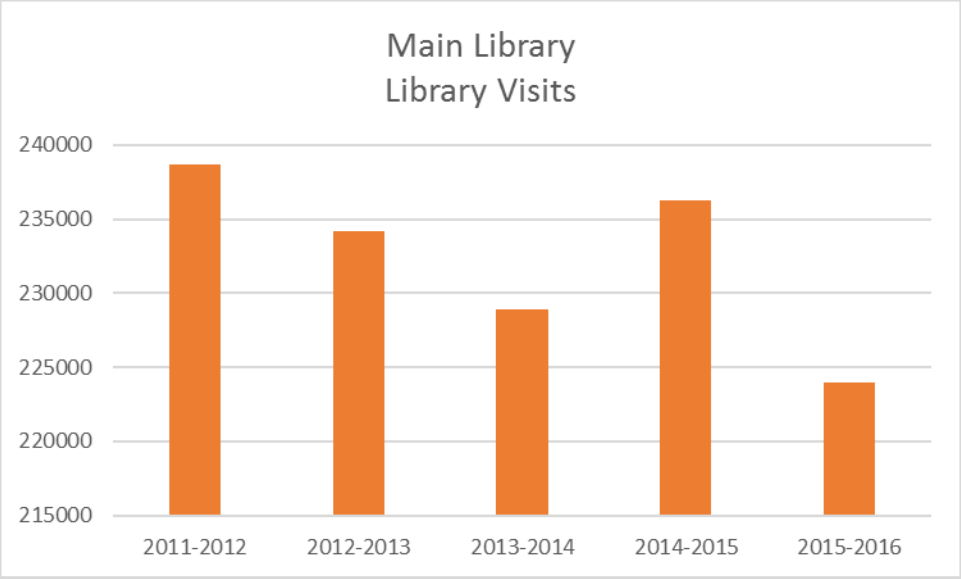
Performance Measures

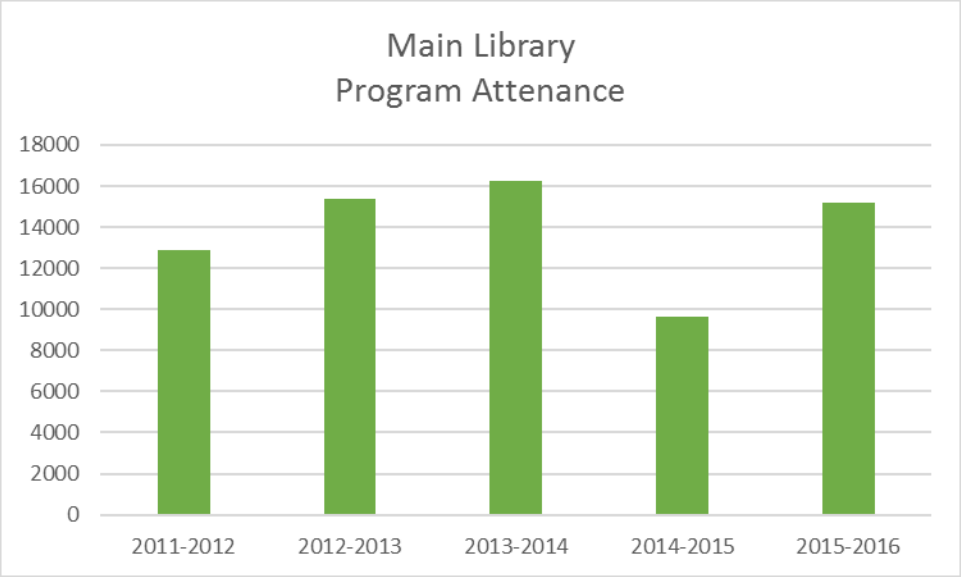
Main Library Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Circulation		278,532	280,000	254,866	257,000
Library Visits	249,634	223,939	225,000	213,400	215,000
Program Attendance	18,678	15,169	20,000	27,000	25,000

Charts



Return to Table of Contents





Emerging Issues

- The public continues to turn to the library for assistance with technology training. The library lacks the staff resources and space resources to provide organized technology training to the public.
- The public is turning to the library for meeting space, both for small and large groups. Library programs are continuing to grow. The Library program has completely exhausted the current Main Library facility's capacity to properly meet the needs of community.
- With the increase of E-Reader and tablet devices in the marketplace, the demand for electronic products has grown significantly. In addition, the demand for print resources remains strong. Decreases in both local budgets and State Aid to Public Libraries over the last three years make it necessary to seek out additional funding opportunities for these resources.

Return to Table of Contents

Onslow County North Carolina

Swansboro Branch Library 6100-6114

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$161,299	$195,511	$197,752	$187,077	$187,077	-4.31%
Supplies & Operating	85,040	89,395	105,287	77,687	77,687	-13.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	$246,339	$284,906	$303,039	$264,764	$264,764	-7.07%

Major Accomplishments

- Replaced thin client work stations with desk top computers in the public computer lab.
- Public computer lab PCs were upgraded with the newest version of PC management software enabling staff to better assist patrons with PC use and printing.

Key Goals and Objectives

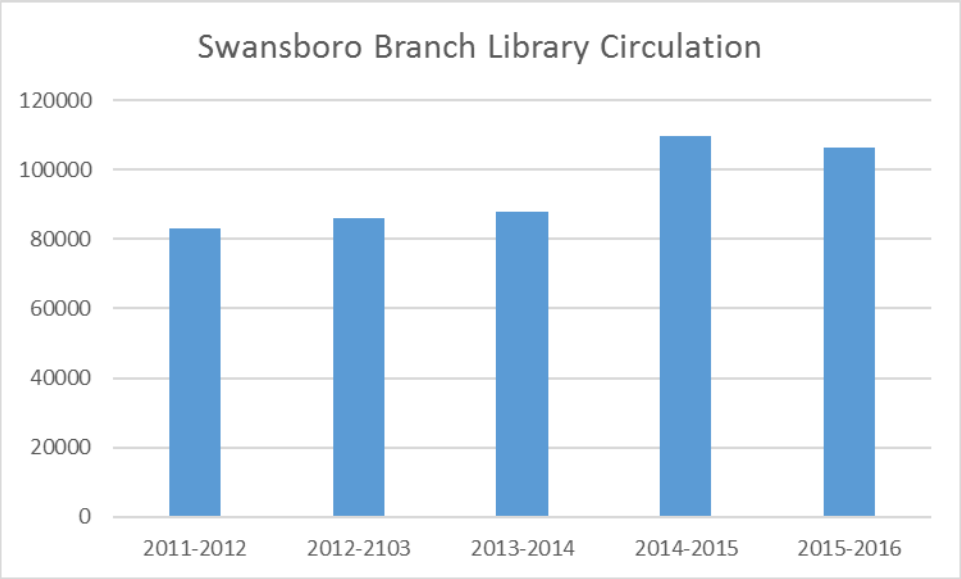
- Investigate current technologies that improve the customer experience.
- Promote digital resources through staff training and promotion to patrons.
- Increase number of registered card holders.

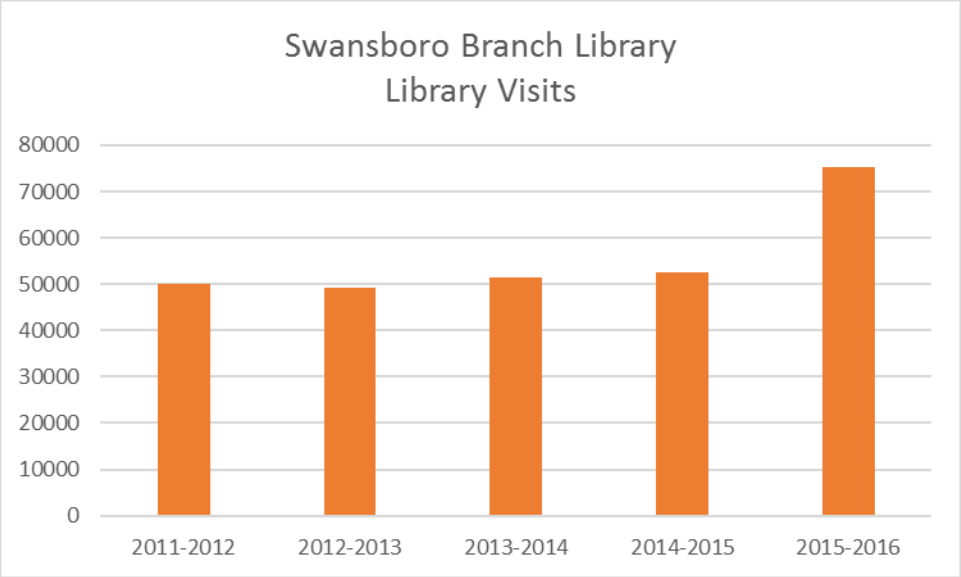
Return to Table of Contents

Performance Measures

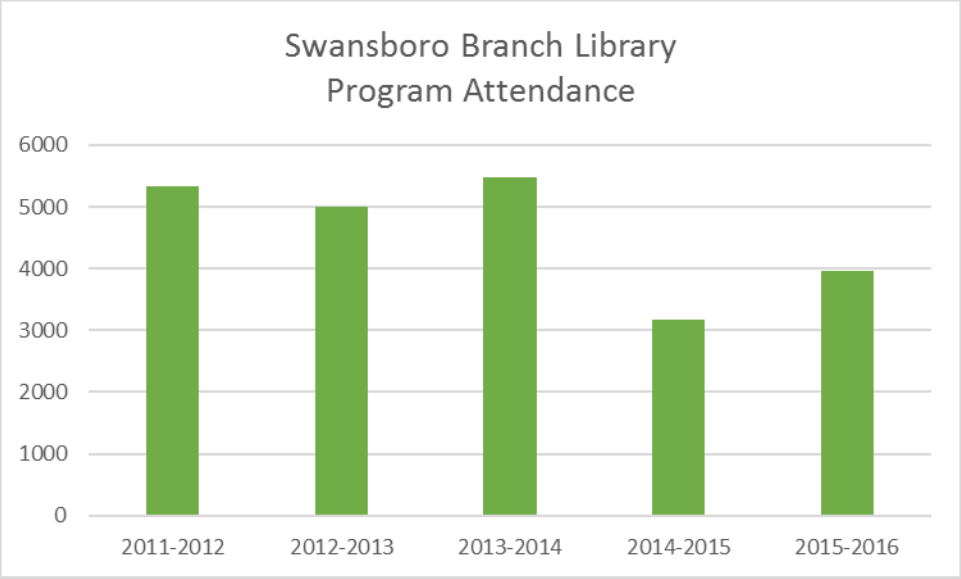
Swansboro Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Circulation		106,497	107,000	100,546	103,000
Library Visits	53,585	75,260	77,000	73,860	75,000
Program Attendance	4,966	3,970	5,000	6,995	8,000

Charts





Return to Table of Contents



Emerging Issues

- The public continues to turn to the library for assistance with technology training. The library lacks the staff resources and space resources to provide organized technology training to the public.
- The public is turning to the library for meeting space, both for small and large groups. Library programs are continuing to grow. The Library program has completely exhausted the current Swansboro facility's capacity to properly meet the needs of community.
- With the increase of E-Reader and tablet devices in the marketplace, the demand for electronic products has grown significantly. In addition, the demand for print resources remains strong. Decreases in both local budgets and State Aid to Public Libraries over the last three years make it necessary to seek out additional funding opportunities for these resources.

Return to Table of Contents

Onslow County North Carolina

Sneads Ferry Branch Library 6100-6115

2017-2018

Division Overview

The Sneads Ferry Branch serves as the branch outlet for the southern portions of Onslow County. It provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$181,093	$209,507	$236,799	$218,037	$218,037	4.07%
Supplies & Operating	124,583	156,192	158,621	107,611	107,611	-31.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	$305,676	$365,699	$395,420	$325,648	$325,648	-10.95%

Major Accomplishments

- Replaced thin client work stations with desk top computers in the public computer lab.
- Offered "Let's Talk About It" series through North Carolina Humanities Council and Sneads Ferry Friends of the Library.
- Public computer lab PCs were upgraded with the newest version of PC management software enabling staff to better assist patrons with PC use and printing.

Key Goals and Objectives

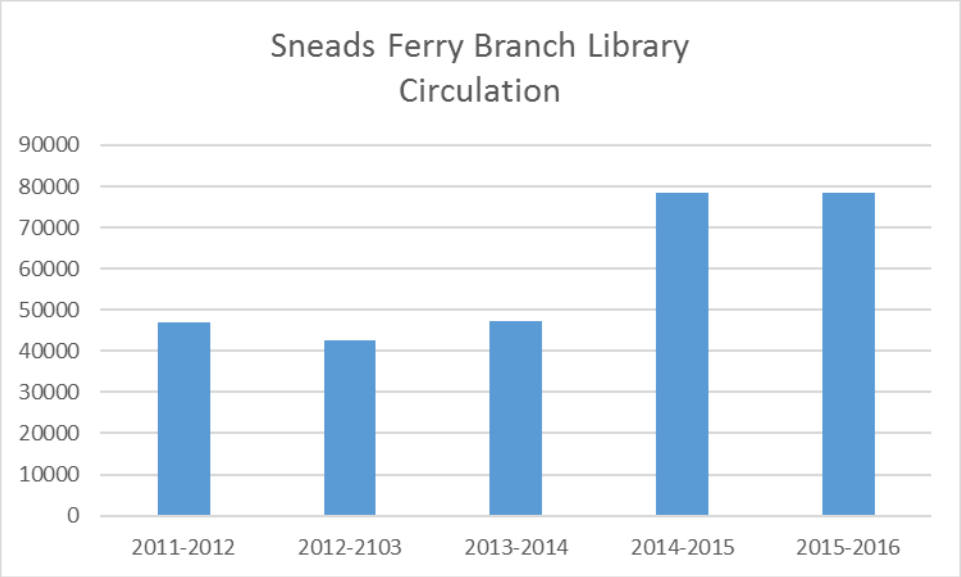
- Investigate current technologies that improve the customer experience.
- Promote digital resources through staff training and promotion to patrons.
- Increase number of registered card holders.

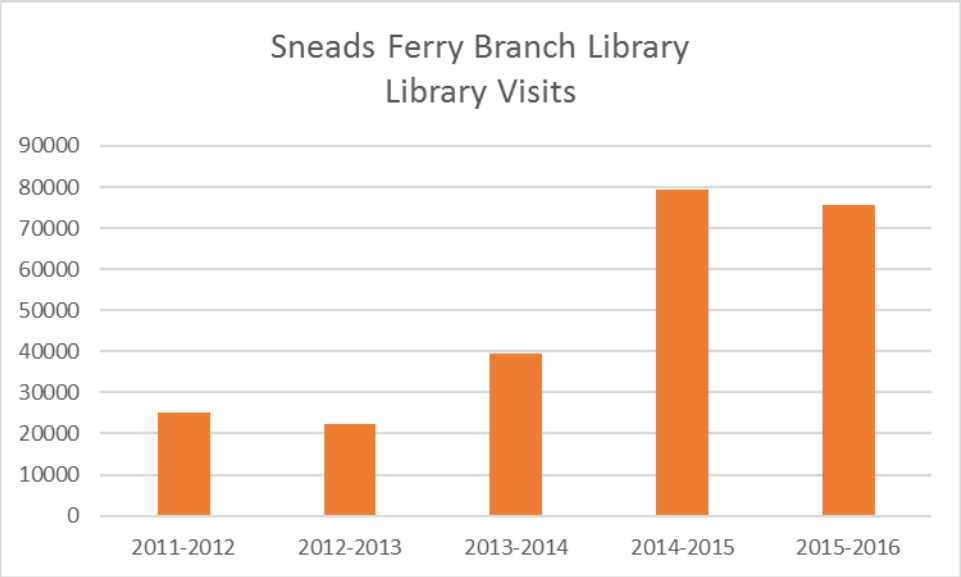
Return to Table of Contents

Performance Measures

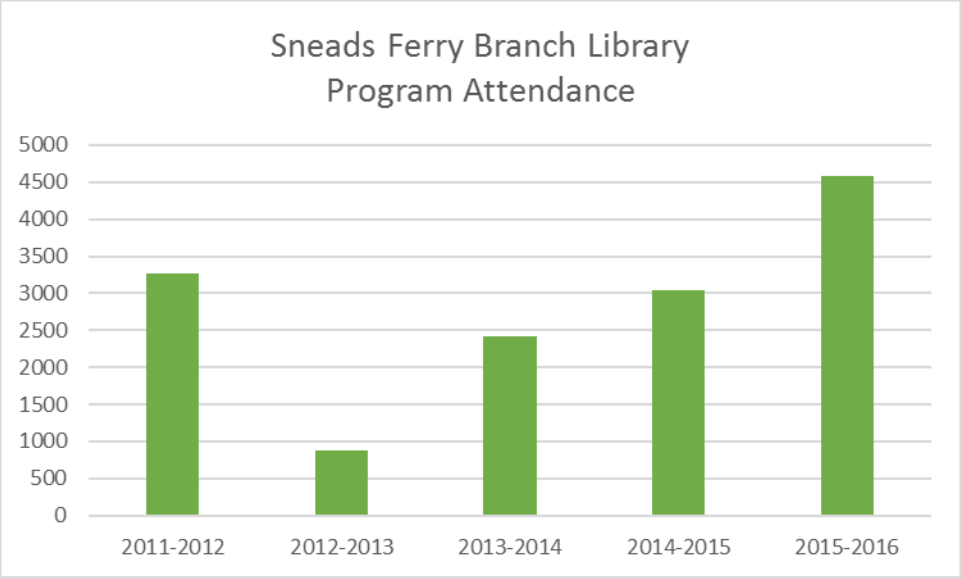
Sneads Ferry Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Circulation		78,444	79,000	77,535	79,000
Library Visits	80,132	75,668	77,000	70,644	74,000
Program Attendance	5,385	4,588	6,000	7,830	8,000

Charts





Return to Table of Contents



Emerging Issues

- Continual evaluation of the library facility will be necessary to ensure that community needs for services and programs are met.
- The public continues to turn to the library for assistance with technology training. The library lacks the staff resources and space resources to provide organized technology training to the public.
- With the increase of E-Reader and tablet devices in the marketplace, the demand for electronic products has grown significantly. In addition, the demand for print resources remains strong. Decreases in both local budgets and State Aid to Public Libraries over the last three years make it necessary to seek out additional funding opportunities for these resources.

Return to Table of Contents

Onslow County North Carolina

Richlands Branch Library 6100-6116

2017-2018

Division Overview

The Richlands Branch serves as the branch outlet for the western portions of Onslow County. It provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$156,990	$203,107	$208,920	$190,479	$190,479	-6.22%
Supplies & Operating	64,287	65,223	75,716	50,491	50,491	-22.59%
Capital Outlay	-	-	-	-	-	0.00%
Total	$221,277	$268,330	$284,636	$240,970	$240,970	-10.20%

Major Accomplishments

- Replaced thin client work stations with desk top computers in the public computer lab.
- Public computer lab PCs were upgraded with the newest version of PC management software enabling staff to better assist patrons with PC use and printing.

Key Goals and Objectives

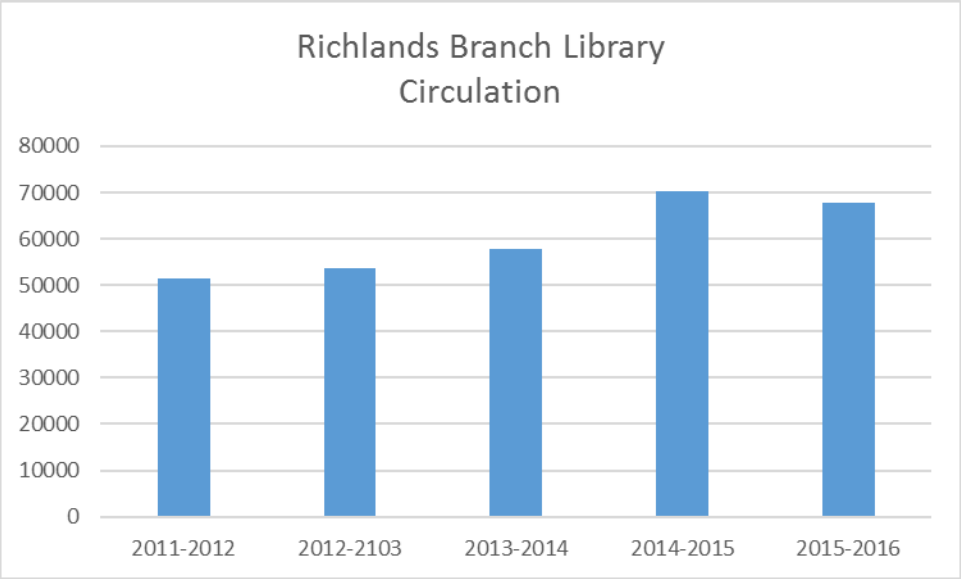
- Investigate current technologies that improve the customer experience.
- Promote digital resources through staff training and promotion to patrons.
- Increase number of registered card holders.

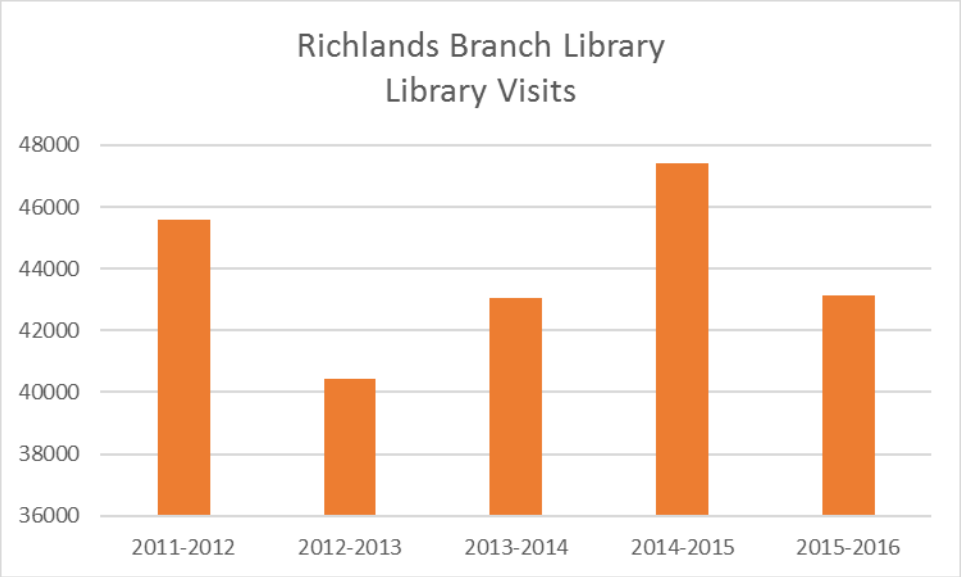
Return to Table of Contents

Performance Measures

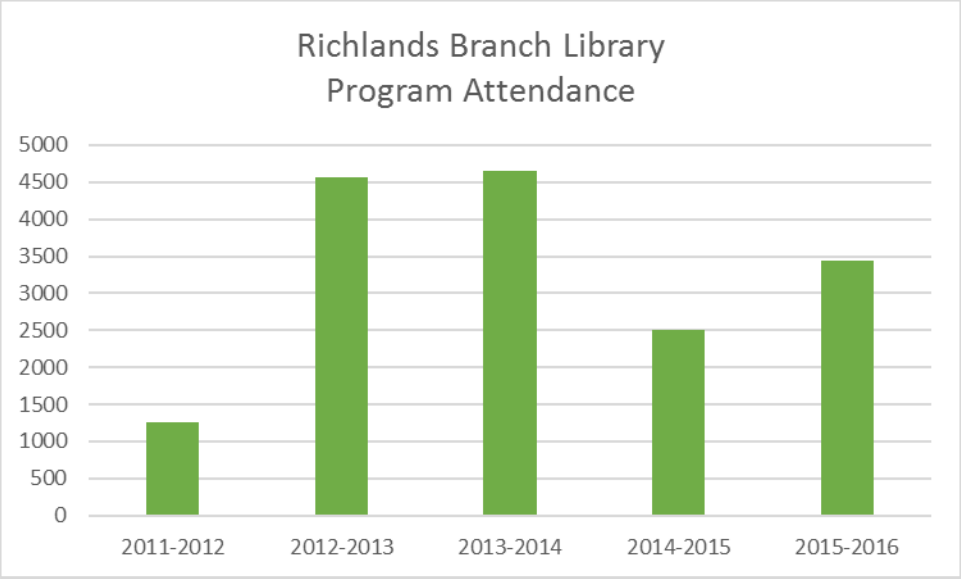
Richlands Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Circulation		67,868	68,000	65,995	67,000
Library Visits	48,192	43,137	45,000	44,000	47,000
Program Attendance	4,670	3,440	5,000	6,580	7,000

Charts





Return to Table of Contents



Emerging Issues

- Growth in the Richlands area has tested the capacity of the 3,000 square-foot facility. With the completion of the new Sneads Ferry Branch Library, the Richlands branch will become our smallest facility. Interior space has been maximized and will not handle further expansion of program and service activities.
- With the increase of E-Reader and tablet devices in the marketplace, the demand for electronic products has grown significantly. In addition, the demand for print resources remains strong. Decreases in both local budgets and State Aid to Public Libraries over the last three years make it necessary to seek out additional funding opportunities for these resources.
- The public continues to turn to the library for assistance with technology training. The library lacks the staff resources and space resources to provide organized technology training to the public.

Return to Table of Contents

Onslow County North Carolina

Parks & Recreation 6120

2017-2018

Mission Statement

The mission of the Parks and Recreation Department is to provide outstanding parks and public recreation facilities and a diverse selection of recreational programs and services that enhance the overall quality of life in our community.

Department Overview

The Parks and Recreation Department offers five regional parks that are geographically located to best serve public needs. The facilities include traditional active and passive amenities such as lighted sports fields, basketball and tennis courts, picnic shelters, and walking trails. Other facilities include four public beach access sites and paddle trail launch sites. Key recreational programs include youth and adult sports leagues, summer day camps, instructional classes, and festivals including the annual July 4th Freedom Festival.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	169,273	150,700	156,500	156,500	156,500	3.85%
Other Local	95,665	136,380	159,797	159,797	159,797	17.17%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 264,938	$ 287,080	$ 316,297	$ 316,297	$ 316,297	10.18%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 1,278,493	$ 1,404,010	$1,535,324	$1,433,784	$1,433,784	2.12%
Supplies & Operating	330,958	365,565	405,815	334,261	334,261	-8.56%
Capital Outlay	49,035	-	49,300	41,500	41,500	0.00%
Total	$ 1,658,487	$ 1,769,575	$1,990,439	$1,809,545	$1,809,545	2.26%

Return to Table of Contents

Onslow County North Carolina

Parks Maintenance 6120-6121

2017-2018

Division Overview

The mission of the Parks Division is to effectively and efficiently handle the management of overall day-to-day maintenance of all facilities maintained by the Onslow County Parks Maintenance Division.

The Parks Division is primarily made up of fourteen (13) staff members. They are the Parks Superintendent, Parks Maintenance Supervisor, three (2) Operations Officers, and nine (9) Maintenance Workers. Staffing also includes up to fourteen (14) part-time regular, temporary, and seasonal Park Attendants. It is the Parks Division's responsibility to maintain the department's sixty (60) sites and 1,058 acres to include: mowing, trimming, clearing, fertilizing all grass areas, athletic fields, and landscaping: ordering and distributing needed supplies and processing invoices; managing personnel issues; providing safe and secure facilities for use by the general public.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	21,543	15,500	18,500	18,500	18,500	19.35%
Other Local	84,639	128,880	150,797	150,797	150,797	17.01%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 106,182	$ 144,380	$ 169,297	$ 169,297	$ 169,297	17.26%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 849,341	$ 926,353	$ 977,384	$ 915,493	$ 915,493	-1.17%
Supplies & Operating	247,033	258,989	273,601	249,897	249,897	-3.51%
Capital Outlay	49,035	-	49,300	41,500	41,500	0.00%
Total	$ 1,145,409	$ 1,185,342	$1,300,285	$1,206,890	$1,206,890	1.82%

Major Accomplishments

- Resodding of outfield # 1 at Stump Sound Park
- Supported at ground breaking for new shell building at Burton Park
- Supported installation/watering at First Responders lot
- Supported office relocation for Onslow Vehicle Maintenance
- Supported ground breaking of Trillium Playground at Onslow Pines Park
- Continued support of Discovery Gardens
- Regular support of recreation events and sports programs
- Oakhurst Nature Park handrail repairs for access to kayak launch

Return to Table of Contents

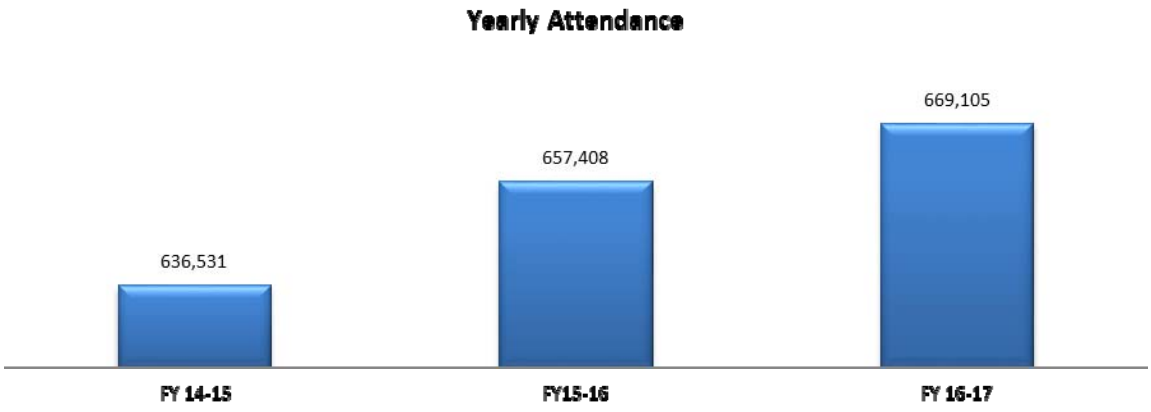
Key Goals and Objectives

- Goal: Continue to track yearly patron visits from park users.
  - Objective: To effectively show statistics in key areas of performance and service
- Goal: Continue renovation of older facilities
  - Objective: To continue to refurbish older park sites as funding becomes available
- Goal: Track and reduce yearly vandalism at park facilities
  - Objective: To make an effort to reduce acts of vandalism

Performance Measures

Outcome Measure	FY 2014-2015		FY 2015-2016 YTD		FY 2016-2017
	Target	Actual	Target	Actual	Target
Yearly Attendance	650797	363405	632482	657408	669106
Renovations of Older Facilities	13	8	12	12	12
Incidents of Vandalism	6	7	10	14	10

Charts



Emerging Issues

- Maintenance of new inclusive playground at Onslow Pines Park
- Maximizing use of staff with increased maintenance and operational requirements
- Maintaining and modernizing equipment and facilities
- Maintaining parking as needed requirement growth

Return to Table of Contents

Onslow County North Carolina

Recreation 6120-6122

2017-2018

Division Overview

The Recreation Division offers a diverse selection of programs and events targeting the recreational needs of the community. These include youth and adult sports, summer camps, festivals, instructional classes, Senior Games, and numerous special event programs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	147,731	135,200	138,000	138,000	138,000	2.07%
Other Local	11,026	7,500	9,000	9,000	9,000	20.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 158,756	$142,700	$147,000	$ 147,000	$147,000	3.01%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 351,366	$395,143	$470,285	$ 432,060	$432,060	9.34%
Supplies & Operating	69,561	78,100	117,409	69,659	69,659	-10.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 420,927	$473,243	$587,694	$ 501,719	$501,719	6.02%

Major Accomplishments

- Provided youth and adult team sports to over 3000 participants.
- Offered several festival style events that attracted over 35,000 attendees/participants. These included Pirate Fest, July 4th Freedom Festival, Polynesian Festival and Halloween Spooktacular.
- Featured maximum enrollment in summer camp programs partnering with Onslow County Schools.
- Offered various instructional classes including swimming, surfing, and kayak/paddleboarding
- Offered many family oriented free programs including kids fishing derby, pumpkin painting, bike rides, egg hunts, camping and movie in the park programs, and others.

Key Goals and Objectives

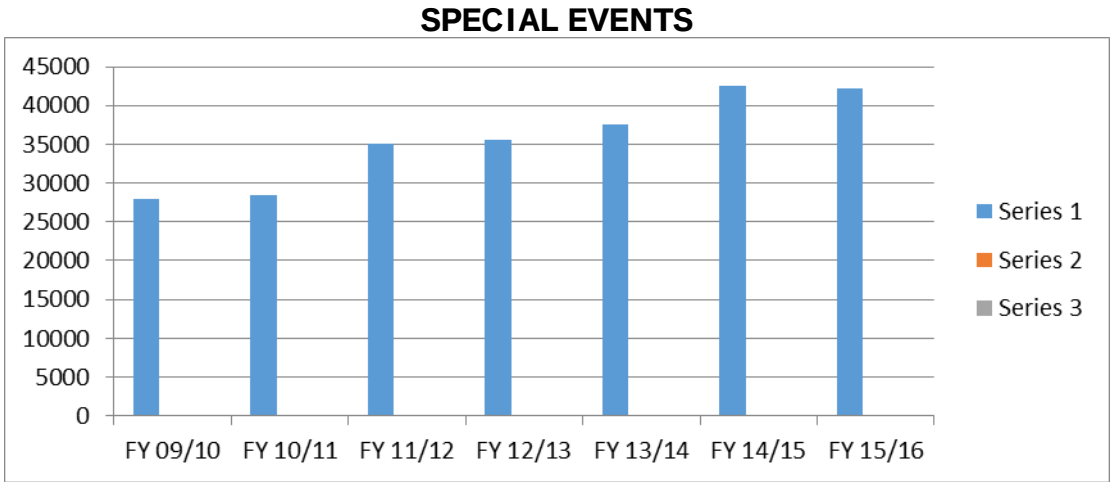
- Increase recreational opportunities for ages 6 and under
- Increase recreational opportunities for adults/seniors

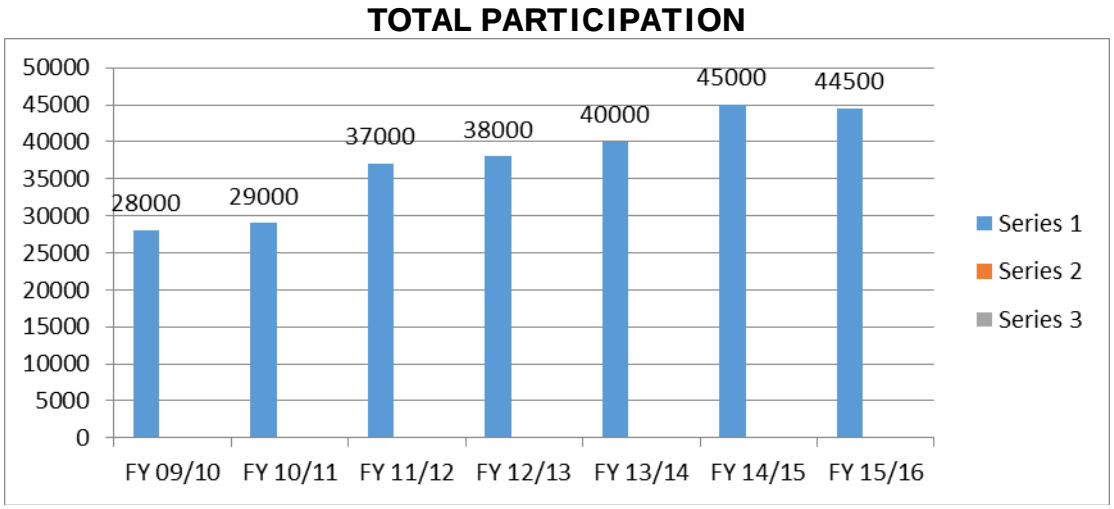
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2014-2015		FY 2016-2017 YTD		FY 2018
	Target	Actual	Target	Actual	Target
Number of recreational programs for ages 6 and under	5	5	5	5	6
Number of adult and senior programs	6	6	6	6	7

CHARTS





Emerging Issues

- Prioritizing recreation programs according to mission and resources
- Balancing recreation and competition interests in assessing post season and chartering issues
- Maintaining an effective and mutually beneficial community schools agreement

Return to Table of Contents

Onslow County North Carolina

Parks & Recreation. Grounds Maintenance 6120-6123

2017-2018

Division Overview

The mission of the Grounds Division is to effectively and efficiently maintain grounds primarily around County buildings not affiliated to the Parks or Recreation.

The Grounds Division is made up of two (2) Maintenance Workers. It is the division's responsibility to maintain 87.93 acres of grounds around approximately thirty eight (38) county buildings, FEMA acquired lots, and "Welcome to Onslow" gateway signs to include: mowing, trimming, clearing, fertilizing all grass areas, and landscaping; providing safe and secure facilities for use by the general public.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 77,787	$ 82,514	$ 87,655	$ 86,231	$ 86,231	4.50%
Supplies & Operating	14,365	28,476	14,805	14,705	14,705	-48.36%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 92,151	$ 110,990	$ 102,460	$ 100,936	$ 100,936	-9.06%

Major Accomplishments

- Daily monitoring and maintenance of government complex property
- Monitoring and maintaining Burton Industrial Park
- Maintaining shrubbery at First Responders lot
- Staff supported cleanup of illegal dumping
- Continued upkeep of (3) three Onslow County gateway signs
- Supported PEERS grounds upkeep
- Supported Pelletier house repairs and landscape upgrades
- Maintaining County owed FEMA lots

Return to Table of Contents

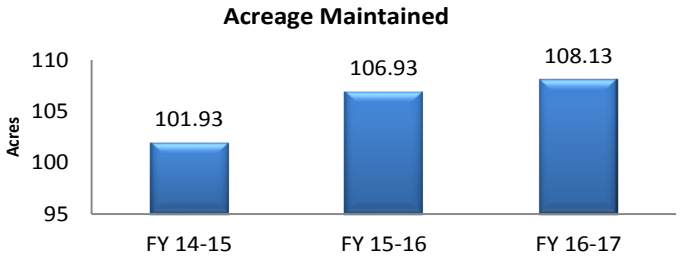
Key Goals and Objectives

- Goal: "Welcome to Onslow" gateway signs
  - Objective: To maintain signage and landscaping located at US HWY 24, 53, 258 and the Airport during the summer (peak season) every one/two weeks and every three/four weeks during the fall months
- Goal: County Grounds
  - Objective: To effectively address scheduled routine tasks in a timely, professional manner
  - Objective: To maintain effectiveness in providing a safe, manicured landscape of county grounds
  - Objective: To maintain effective relationships with county agencies, Parks, and Facilities Maintenance staff for support as requested

Performance Measures

Outcome Measure	FY 2014-2015		FY 2015-2016 YTD		FY 2016-2017
	Target	Actual	Target	Actual	Target
Number of acres maintained		101.93		106.93	108.13

Charts



Emerging Issues

- Maintaining or assisting as needed at Discovery Gardens
- Landscape work and upkeep with Summersill building and surrounding areas
- Additional 3 locations, EMS/training compound area (4.75 acres), Sneads Ferry nutrition site (.25 acres) and EOC grounds (1.2 acres)
- Maintaining landscape and parking lot upkeep for new building for Health Department

Return to Table of Contents

Onslow County North Carolina

Museum 6140

2017-2018

Mission Statement

The purpose of the Onslow County Museum is to: stimulate an interest in and teach about the cultural and natural history of Onslow County and its agricultural, marine, and industrial resources and development; so that residents of and visitors to the county will be able to gain an understanding and appreciation of its past, present, and future.

Department Overview

Onslow County Museum is the keeper of the county's story; collecting tangible reminders of county events, people, and places. Open to the public Monday through Saturday, the Museum provides visitors an opportunity to discover Onslow County's cultural and natural history and make a meaningful connection between their personal story and that conveyed through museum exhibitions and programs. Educational programming, exhibitions, and research assistance enhance the visitor's quality of life and inspire community awareness, pride, and participation. The Museum maintains and operates (3) satellite sites including the 1860s Historic Pelletier House, the 1920s Sylvester House, and the Environmental Education Center in Sneads Ferry.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	3,338	3,200	3,350	3,350	3,350	4.69%
Other Local	18,743	23,974	15,453	15,453	15,453	-35.54%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 22,081	$ 27,174	$ 18,803	$ 18,803	$ 18,803	-30.81%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 248,408	$ 280,099	$ 259,688	$ 257,536	$ 257,536	-8.06%
Supplies & Operating	46,677	51,866	55,496	39,527	39,527	-23.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 295,085	$ 331,965	$ 315,184	$ 297,063	$ 297,063	-10.51%

Return to Table of Contents

Major Accomplishments

Volunteerism:
Internship: An intern is working with the museum (Spring semester 2017) in pursuit of her Master's Degree in Public History. She will earn approximately 120 hours of service and is currently assisting staff in all areas of Museum operations including collections management, educational tours, and exhibit research and development.

Exhibit:
Onslow County Museum featured two special exhibits, the children's discovery exhibit "Castle Onslow" and "You Are Here: A History of Travel and Transportation in Onslow County," opened during FY 16/17. "You Are Here" featured a special creative collaboration with Onslow County Communications, creating a video exhibit introduction for visitors.

Communications
Website and Social Media
The museum's web presence through both the museum's web page and social media grew during FY 16/17. The updated webpage for all county departments has increased the usability of the museum webpage, which includes the ability to request tours and outreach programs via web-forms. Facebook page likes increased from 1,226 to 1,404. Three advertisement campaigns through Facebook for museum events reached a total of 14,766 people at a cost of $10/ad. Instagram is also being used to generate exposure to museum programs and exhibits.

Collections:
During the 16/17 Fiscal Year the collections department accessioned, at present, twelve (12) separate collections. These include a Steinway piano belonging to Alice Sylvester Cox, steel rail from the Dover and South Bound in Richlands, education ephemera from around Onslow County, and election campaign ephemera. Also approved for accessioning were several county transfers, including artifacts from the former county jail.

Education:
The Museum introduced a new educational outreach program entitled "Plant It!" The program was designed to complement and enhance K-5 Science standards. Since its inception in August 2016, the program has been presented to more than 500 students.

Public Programming: Onslow County Museum was selected for the statewide STAR PARTY scheduled for April 22 at the Onslow County Environmental Education Center (EEC). The purpose of this program is to introduce visitors to the area's astronomy resources and opportunities. In addition, the program enhances the natural history programming offered by Museum staff at the EEC.

Key Goals and Objectives

Exhibition: *To research, write, and develop exhibits that are educational, informative, inclusive and engaging.*
Three exhibits are planned for fiscal year 2017/18 including the following:

- Mini exhibition in development for Historic Pelletier House – "What a View" explores the history of the downtown Jacksonville area from the perspective of the Wantland Spring and Pelletier House from the 18th Century to the present.
- Summer 2017 Children's Discovery Exhibit, "The Land Down Under: Australia"
- Fall/Winter 2017/18 – A History of Healthcare in Onslow County will examine the development of healthcare from the county's earliest known physicians to the present. This exhibit will also look at the evolution of the Onslow County Health Department from its inception in the 1940s to the present.

Collections: *To located, acquire, and preserve a well-documented collection reflecting the cultural and natural history of Onslow County.*

Return to Table of Contents

Museum staff have identified a gap in the museum collection of men's clothing, which we hope to address through acquisitions in FY 17/18. Additionally, we plan to update sections in the permanent exhibit focused on mid to late twentieth century and early twenty first century topics.

Education: *To develop educational programming connecting with visitors, educators, families, and youth.*

- Collaborate with growing homeschool family population to offer programs and special guided tours appealing to the more than 1,500 families that have chosen homeschooling in the county.
- Build upon success of Plant It ! Introduce more natural history programming both outreach and at the Environmental Education Center in an effort to increase Science, Technology, Engineering, and Math (STEM) opportunities in the Museum setting.

Visitation: *To continue its tradition of public service, expand its role as a community resource for information and assistance.*

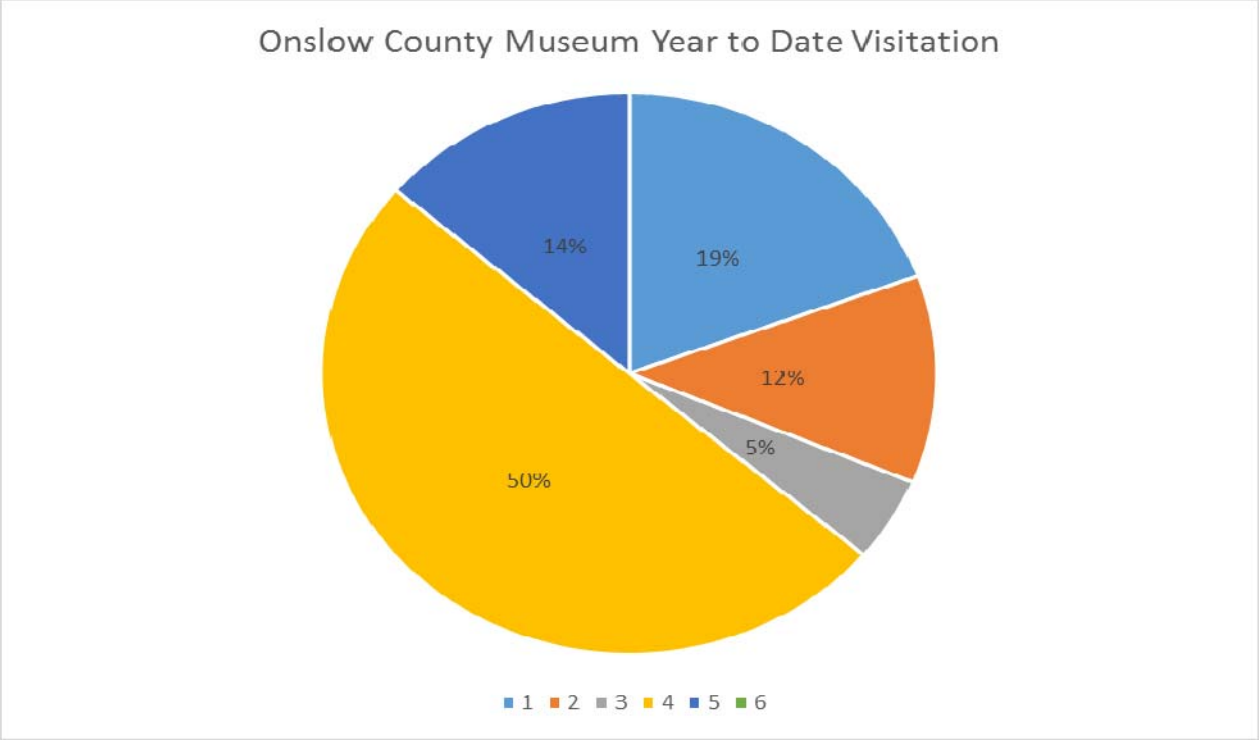
- Develop a more accurate means of measuring visitation to satellite locations including Pelletier House and Environmental Education Center. Current figures only represent scheduled tours and programs.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Visitation	3500	3809	3500	3,873	3800
Educational Outreach	8500	7,665	9000	YTD 5000	9000
Volunteer Service	1500	1799	1400	YTD 1000	1600

Charts

The chart below reflects year to date visitation for the Onslow County Museum. Total visitation (YTD) is 3,873 including the following: 1) 19% general adult; 2) 12% Blue Star military families; 3) 5% out-of-county tourism visitors; 4) 50% youth visitors; 5) 14% off-site satellite location tours



Return to Table of Contents

Emerging Issues

- **Museum Facilities and Staffing Levels**

Established in 1976, Onslow County Museum is now more than 40 years old. We now manage (3) sites including the main museum in Richlands, the Historic Pelletier House in Jacksonville, and the Environmental Education Center located in Sneads Ferry. The Museum's main facility in Richlands is more than 20 years old and space in the collections storage area is at a premium reflecting four decades of actively collecting Onslow County's tangible history. Museum staffing levels have remained constant since 2009 with only (3) full-time and (2) part-time staff. With greater public demand for programming and services at all locations, staff time is at capacity. During the next fiscal year, efforts will continue to refine and update the Museum's strategic plan for facilities, programming, collections, exhibition and staffing.

Return to Table of Contents

Onslow County North Carolina

Education 59

2017-2018

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	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Sales Taxes	$ 8,190,077	$ 8,111,840	$ 8,747,867	$ 8,456,055	$ 8,235,288	-5.86%
ADM Funds	-	-	-	-	-	0.00%
Lottery	3,171,574	-	-	-	-	0.00%
Other	-	-	-	-	-	0.00%
Transfers from other funds	-	1,646,000	2,531,697	2,531,697	2,531,697	0.00%
Total	$11,361,651	$ 9,757,840	$ 11,279,564	$10,987,752	$10,766,985	-4.54%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Current Expense	$49,037,294	$50,989,072	$ 53,721,129	$53,602,716	$53,602,716	5.13%
Capital Outlay	5,537,500	5,586,025	5,972,500	5,736,025	5,736,025	0.00%
Other	-	-	-	-	-	0.00%
School Debt	10,775,733	11,802,954	12,703,751	12,703,751	12,703,751	7.63%
Transfer to Capital Reserve	1,811,774	823,449	-	-	-	-100.00%
Total	$67,162,301	$69,201,500	$ 72,397,380	$72,042,492	$72,042,492	4.11%

Return to Table of Contents

Onslow County North Carolina

Onslow County Board of Education 5900

2017-2018

Department Overview

The County's public school system is a consolidated school system governed by a seven member board which is elected on a non-partisan basis for staggered four-year terms. The Board of Education submits an annual budget request to the Board of Commissioners which covers the operations and general capital outlay for the schools. As of the 2009-2010 school year the system will consist of 35 schools (20 elementary, 8 middle and 7 high schools) as well as an early childhood development program and alternative learning program. For the 2011-2012 school-year all of the additions funded by the voter approved 90 million dollar school bonds will be completed.

The County provides funding for current operating expenses. Additionally the county is responsible for current capital outlay expenses which include furniture, parking lot maintenance and maintenance of school facilities. The Board of Commissioners is required to fund construction of new facilities and improvements to existing facilities for all public schools in Onslow County.

Revenues

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Sales Taxes	$ 8,190,077	$ 8,111,840	$ 8,747,867	$ 8,456,055	$ 8,235,288	1.52%
ADM Funds	-	-	-	-	-	0.00%
Lottery	3,171,574	-	-	-	-	0.00%
Other	-	-	-	-	-	0.00%
Transfers from other funds	-	1,646,000	2,531,697	2,531,697	2,531,697	53.81%
Total	$11,361,651	$ 9,757,840	$ 11,279,564	$10,987,752	$10,766,985	10.34%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Current Expense	$45,055,326	$46,751,506	$ 49,265,150	$49,265,150	$49,265,150	5.38%
Capital Outlay	2,575,000	3,000,000	3,000,000	3,000,000	3,000,000	0.00%
Other	-	-	-	-	-	0.00%
Transfer to Cap Reserve	1,811,774	823,449	-	-	-	-100.00%
Total	$49,442,100	$50,574,955	$ 52,265,150	$52,265,150	$52,265,150	3.34%

Emerging Issues

- Continued growth in the number of students in Onslow County
- Continued improvements needed to facilities

Return to Table of Contents

Onslow County North Carolina

Coastal Carolina Community College 5910

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Sales Taxes	$ -	$ -	$ -	$ -	$ -	0.00%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Transfers from other funds	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Current Expense	$ 3,981,968	$ 4,237,566	$4,455,979	$4,337,566	$4,337,566	2.36%
Capital Outlay	2,962,500	2,586,025	2,972,500	2,736,025	2,736,025	5.80%
Transfer	-		-	-	-	0.00%
Total	$ 6,944,468	$ 6,823,591	$7,428,479	$7,073,591	$7,073,591	3.66%

Emerging Issues

- Aging facilities will require more maintenance

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Return to Table of Contents

Onslow County North Carolina

Debt Service 9100

2017-2018

Mission Statement

Appropriation of funds necessary to pay County debt.

Department Overview

All debt service and installment purchase payments required to be made during the year must be appropriated in accordance with NC General Statute 159-13(b)(1). The debt department & divisions account for all General Fund principal and interest payments on the outstanding debt of the County. All debt of the county is related to Capital Expenditures. These debt issues are shown in the functional categories to which they relate. The outstanding debt included here consists of general obligation (GO) debt and installment financings.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	3,171,574	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	82,963	82,963	82,964	82,964	82,964	0.00%
Transfer	664,921	2,771,145	4,021,743	4,021,743	4,021,743	45.13%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,919,458	$ 2,854,108	$ 4,104,707	$ 4,104,707	$ 4,104,707	43.82%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
GO Principal	$ 5,625,000	$ 5,830,000	$ 5,860,000	$ 5,860,000	$ 5,860,000	0.51%
GO Interest	3,063,254	2,769,550	2,495,900	2,495,900	2,495,900	-100.00%
Installment Purchase Principal	8,445,626	8,237,486	10,366,128	10,366,128	10,366,128	25.84%
Installment Purchase Interest	5,100,521	6,847,600	7,122,315	7,122,315	7,122,315	4.01%
Total	$ 22,234,401	$ 23,684,636	$25,844,343	$ 25,844,343	$ 25,844,343	9.12%

Return to Table of Contents

County Debt Service FY 2017-2018

Function/Issuance	Principal	Interest	Total
General Government			
2013 Installment Financing	$ 550,000	$ 126,720	$ 676,720
2015 Refunding of COPS 2006/2008/Instal	60,831	89,842	150,673
2012 LOB Series A	-	1,097,225	1,097,225
2015 LOB Issue	157,706	128,098	285,804
2016 LOB Issue	124,000	715,660	839,660
Total	$ 892,537	$ 2,157,545	$ 3,050,082
Public Safety			
2013 Installment Financing	$ 434,777	$ 32,695	$ 467,472
2015 Refunding of COPS 2006/2008/Instal	603,369	891,130	1,494,499
2008 COPS	3,165,000	534,210	3,699,210
2016 LOB Issue	10,850	62,620	73,470
Total	$ 4,213,996	$ 1,520,655	$ 5,734,651
Transportation			
2012 LOB Series B	$ 2,140,000	$ 77,095	$ 2,217,095
Total	$ 2,140,000	$ 77,095	$ 2,217,095
Economic & Physical Development			
Energy Saving Contract	$ 97,017	$ 6,461	$ 103,478
Total	$ 97,017	$ 6,461	$ 103,478
Human Services			
Mental Health Mar Fed Bld	$ 114,667	$ 5,031	$ 119,698
2015 LOB Issue	968,765	786,887	1,755,652
2016 LOB Issue	20,150	116,295	136,445
Total	$ 1,103,582	$ 908,213	$ 2,011,795
Education			
2008 School Bond Principal	$ 2,000,000	$ 100,000	$ 2,100,000
2013 Refunding of 2000 and 2006 Bonds	3,860,000	1,289,400	5,149,400
2003 School		5,989	5,989
2003 A School	166,667	9,579	176,246
2015 Refunding of 2008 GO Bonds	-	1,106,500	1,106,500
2015 Refunding of COPS 2006/2008/Instal	245,800	363,028	608,828
2015 LOB Issue	1,483,529	1,205,009	2,688,538
2016 LOB Issue	-	868,250	868,250
Total	$ 7,755,996	$ 4,947,755	$ 12,703,751
Cultural & Recreational			
Swansboro Library	$ 23,000	$ 491	$ 23,491
Total	$ 23,000	$ 491	$ 23,491
Total	$ 16,226,128	$ 9,618,215	$ 25,844,343

Emerging Issues

- Financing future capital projects.

Return to Table of Contents

Onslow County North Carolina

Non-Departmental 6600

2017-2018

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, insurance (general liability, auto, professional liability, etc.),merit pay and COLA contingency.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ 24,800	$ 538,458	$ 273,250	$ 273,250	$ 273,250	-49.25%
Supplies & Operating	1,452,600	1,541,395	1,509,125	1,428,037	1,428,037	-7.35%
Capital Outlay	15,000	10,500	-	-	-	0.00%
Contingency	-	618,593	1,923,460	1,760,985	1,760,985	184.68%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 1,492,400	$ 2,708,946	$3,705,835	$ 3,462,272	$3,462,272	27.81%

Return to Table of Contents

Onslow County North Carolina

Health and Wellness Center 6600-6657

2017-2018

Department Overview

Onslow County opened its Health & Wellness Clinic for employees and their dependents that are covered under the County's Health Insurance Plan on February 16, 2012.

The goal of the Onslow County Health and Wellness Center is to provide a convenient place for employees and dependents (covered by the County's health Insurance Plan) to visit for routine and episodic health care needs. This is a completely voluntary benefit.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	847,010	1,009,858	786,380	863,380	863,380	-14.50%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 847,010	$ 1,009,858	$ 786,380	$ 863,380	$ 863,380	-14.50%

Major Accomplishments

- Increased from 15.24% utilization in January 2014 to 45.23% utilization in March 2017.
- Realized a net cost avoidance/savings total of $3,201,495.

Key Goals and Objectives

- Continue to increase utilization of the Health and Wellness Center which will increase the cost avoidance to the employee health plan

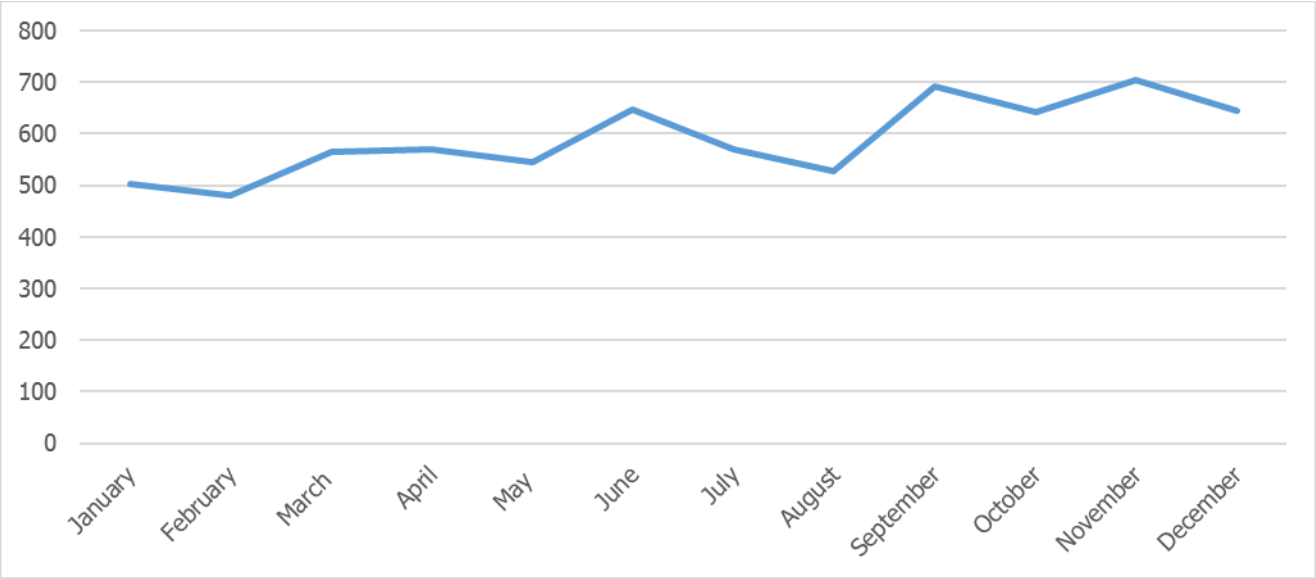
Return to Table of Contents

Performance Measures

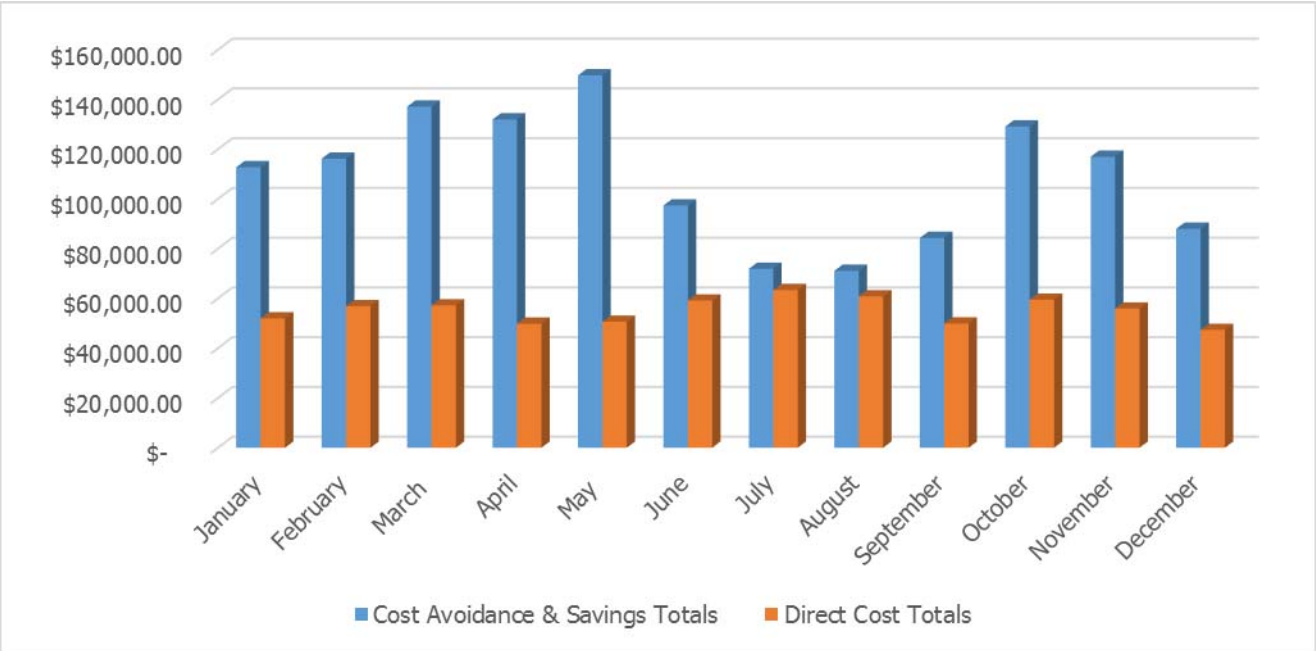
Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Wellness Clinic Utilization	30%	43.78%	30%	45.23%	30%

Charts

Number of Office Visits (2016)

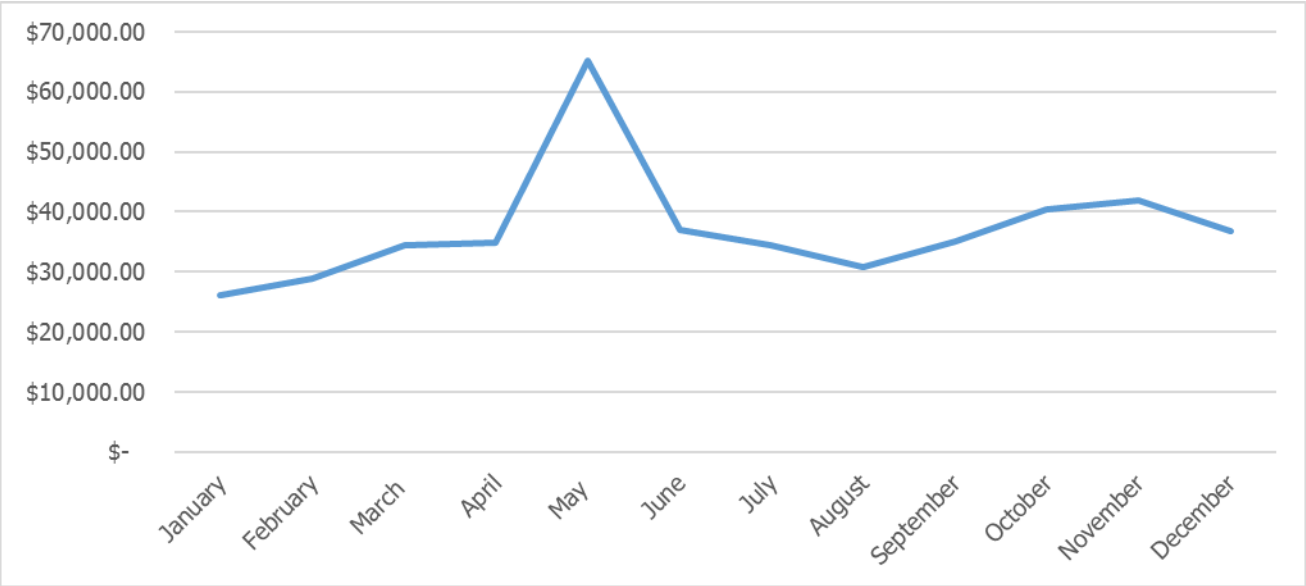


Cost Avoidance and Savings vs. Direct Cost (2016)

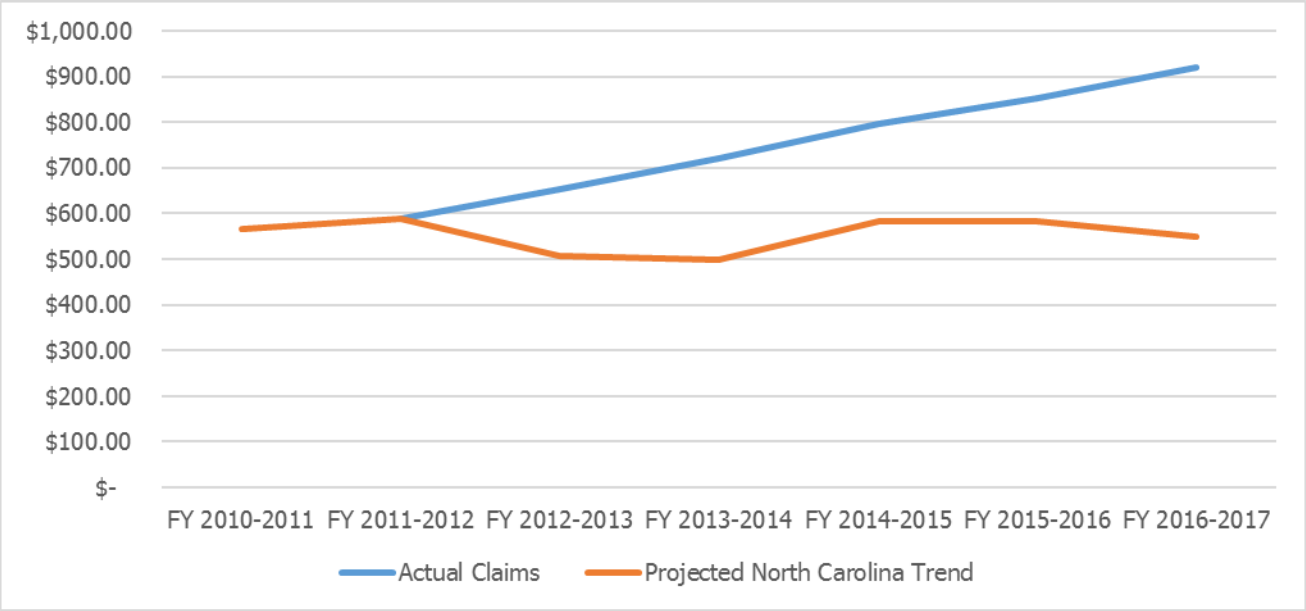


Co-pay Savings (2016)

Return to Table of Contents



Onslow County Health Claims vs. North Carolina Trend



Emerging Issues

- Success is based on usage of the benefit.
- More employees are utilizing the clinic. The most recent utilization month included over 45% of our subscribers using the clinic.

Return to Table of Contents

Onslow County North Carolina

Agencies & Non-Profits 6610

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ 242,569	$ 264,784	$ 264,784	$ 264,784	$ 264,784	0.00%
Interest	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Component Unit	146,634	100,000	100,000	100,000	100,000	0.00%
Transfer from General	-	-	-	-		0.00%
Appropriated Fund Balance	-	-	-	-		0.00%
Total	$ 389,203	$ 364,784	$ 364,784	$ 364,784	$ 364,784	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	1,422,094	1,496,382	1,648,276	1,460,696	1,346,627	-10.01%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 1,422,094	$ 1,496,382	$1,648,276	$ 1,460,696	$1,346,627	-10.01%

Return to Table of Contents

Function/Agency	2016 FY Actual	2017 Amended Budget	2018 Agency Request	2018 Manager Proposed	2018 Board Approved
General Government					
UNC School of Government	$ -	$ 23,184	$ 25,000	$ 23,843	$ 23,843
Total	$ -	$ 23,184	$ 25,000	$ 23,843	$ 23,843
Transportation					
OUTS Grant	$ 217,469	$ 217,469	$ 239,784	$ 239,784	$ 239,784
OUTS County Funding	35,000	34,000	45,000	34,000	34,000
Total	$ 252,469	$ 251,469	$ 284,784	$ 273,784	$ 273,784
Environmental Protection					
NRCD (Forestry)	$ 115,740	$ 149,000	$ 197,461	$ 149,000	$ 100,000
Possumwood Acres	-	-	48,000	-	-
Total	$ 115,740	$ 149,000	$ 245,461	$ 149,000	$ 100,000
Economic and Physical Develop					
Jacksonville-Onslow Economic Dev	$ 175,000	$ 174,000	$ 174,000	$ 174,000	$ 165,300
Total	$ 175,000	$ 174,000	$ 174,000	$ 174,000	$ 165,300
Human Services					
Behavioral Health -Trillium	$ 499,981	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Belgrade Comm Action Association	20,000	19,000	20,000	19,000	17,500
BH Drug & Alcohol Awareness	10,000	9,750	-	-	-
Boys & Girls Club	40,000	39,000	40,000	39,000	30,000
Commission for Persons w Disabilities	5,000	4,900	-	-	-
East Carolina Council	12,702	13,382	15,000	13,337	-
East Carolina Human Services	-	-	25,000	-	-
Jacksonville Community Penalties	8,500	8,500	9,000	8,500	5,000
Jacksonville Pre-Trial Services	99,809	99,000	103,000	99,000	99,000
OCO-Caring Community Clinic	10,000	9,750	20,000	9,750	8,500
OCO-Christmas Cheer	2,000	1,750	2,000	2,000	-
OCO-Homeless Shelter	12,500	12,000	20,000	12,000	10,000
OCO-Soup Kitchen	14,000	13,750	20,000	13,750	10,000
Red Cross	17,500	17,400	20,000	17,400	8,700
ROC 4 VETS	-	-	10,000	-	-
United Way	5,000	4,900	-	-	-
United Way Can-Do	10,000	9,500	-	-	-
USO	9,000	8,500	15,000	8,500	7,000
Vocational Rehabilitation	25,532	25,932	27,301	25,932	24,000
Women's Center	37,730	37,000	37,730	37,000	32,000
Youth Court Div Prog JCPC	24,630	25,000	25,000	25,000	25,000
Youth Court Div Prog-Cnty	5,000	7,500	-	-	-
Total	$ 868,884	$ 866,514	$ 909,031	$ 830,169	$ 776,700
Cultural and Recreational					
Arts Council	$ 10,000	$ 9,900	$ 10,000	$ 9,900	$ 7,000
Total	$ 10,000	$ 9,900	$ 10,000	$ 9,900	$ 7,000
Total Agency Requests	$ 1,422,094	$1,474,067	$1,648,276	$ 1,460,696	$1,346,627

Return to Table of Contents

Onslow County North Carolina

Special Appropriations 9800

2017-2018

Department Overview

This accounts for the transfers to other funds of the county. These include Capital Improvement fund, Workers Compensation Fund, CDBG Fund and Capital Project Fund. The capital project fund will include funds reserved for capital projects and will be used either for transfers to cover debt payment or direct project cost.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	2,630,176	1,483,100	2,823,731	1,564,973	1,564,973	5.52%
Total	$2,630,176	$ 1,483,100	$2,823,731	$1,564,973	$1,564,973	5.52%

Return to Table of Contents

Onslow County North Carolina

2017-2018

Capital Reserve Fund 11

Mission Statement

Establishment of a reserve to allow for planning of capital needs in future years.

Fund 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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$1,646,000	$ -	$1,646,000	$ 1,646,000	0.00%
Interest	74,216	-	-	-	-	0.00%
Transfer from General Fund	1,811,774	823,449	-	-	-	-100.00%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	901,365	3,502,963	2,959,428	2,959,428	0.00%
Total	$1,885,990	$3,370,814	$3,502,963	$4,605,428	$ 4,605,428	36.63%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Transfer for General Fund Debt Service	$ 146,141	$ 606,365	$ 971,266	$ 971,266	$ 971,266	60.18%
Transfer to General Fund Education	-	1,646,000	2,531,697	2,531,697	2,531,697	0.00%
Other	150,000	1,118,449	-	1,102,465	1,102,465	0.00%
Total	$ 296,141	$3,370,814	$3,502,963	$4,605,428	$ 4,605,428	36.63%

Emerging Issues

As we implement this use of a Reserve Fund we must continue to insure that the funding and use are in line with our Capital Improvement program.

Future Impact

This reserve fund will allow the county to fund its Capital Improvement Plan without major changes to its tax rate for the items currently in the CIP.

Return to Table of Contents

Onslow County North Carolina

Revaluation Fund 13

2017-2018

Mission Statement

To identify and set aside funds to be used for revaluations in future years.

Fund Overview

Counties are required by G.S. 153A-150 to set aside funds for their tax revaluations. In the fiscal year 2017-2018 the County will meet this requirement by establishment of this fund which will allow it to set aside funds each year for the next revaluation.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Other Local	$ -	$ -	$ -	$ -	$ -	0.00%
Interest		-	-	-	-	0.00%
Transfer from General Fund	-	-	-	115,000	115,000	100.00%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$115,000	$ 115,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Supplies & Operating	$ -	$ -	$ -	$ -	$ -	0.00%
Reserves Appropriation	-	-	-	115,000	115,000	100.00%
Transfer for Board of Education Debt Service	-	-	-	-	-	0.00%
Transfer for General Fund Debt Service	-	-	-	-	-	0.00%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Transfer to Other Funds				-	-	0.00%
Total	$ -	$ -	$ -	$115,000	$ 115,000	0.00%

Emerging Issues

Increased expense for various revaluations.

Future Impact

Reduced reliance on unreserved fund balance for expected expenditure.

Return to Table of Contents

Onslow County North Carolina

Workers Compensation Fund 14

2017-2018

Mission Statement

The Onslow County Human Workers Compensation program will comply with all applicable federal and state laws in reducing workforce injury and illness to facilitate the highest levels of service by employees for Onslow County Citizens.

Department Overview

The Human Resources department administers the County's self-insured worker's compensation program which is mandated under N.C.G.S. Chapter 96. This program is responsible for providing medical coverage, disability income, and survivor benefits to County employees in the event of job-related injuries, illnesses or death.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	1,011	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	900,000	300,000	300,000	300,000	300,000	0.00%
Appropriated Fund Balance	-	370,000	370,000	370,000	370,000	100.00%
Total	$901,011	$670,000	$ 670,000	$670,000	$ 670,000	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	458,758	670,000	670,000	670,000	670,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$458,758	$670,000	$ 670,000	$670,000	$ 670,000	0.00%

Major Accomplishments

- Recruited new Safety Officer to continue and update our Safety program.
- Continued to conduct safety inspections of all departments on a routine basis.
- Revised the general safety training for new hire orientation to ensure that information provided was updated.
- Continued bathroom flyer campaign to increase safety awareness in the workplace

Return to Table of Contents

Key Goals and Objectives

- Update the County's Safety Policy to ensure that it is in compliance with updated Federal and State legislation.
- Continue to monitor Workers Compensation data with a focus on implementing training and improving processes to reduce high risk claim areas.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target		Target
Reduce Workers' Compensation Cost*	$221,941	~$100,000	$166,456	$82,077	$125,000

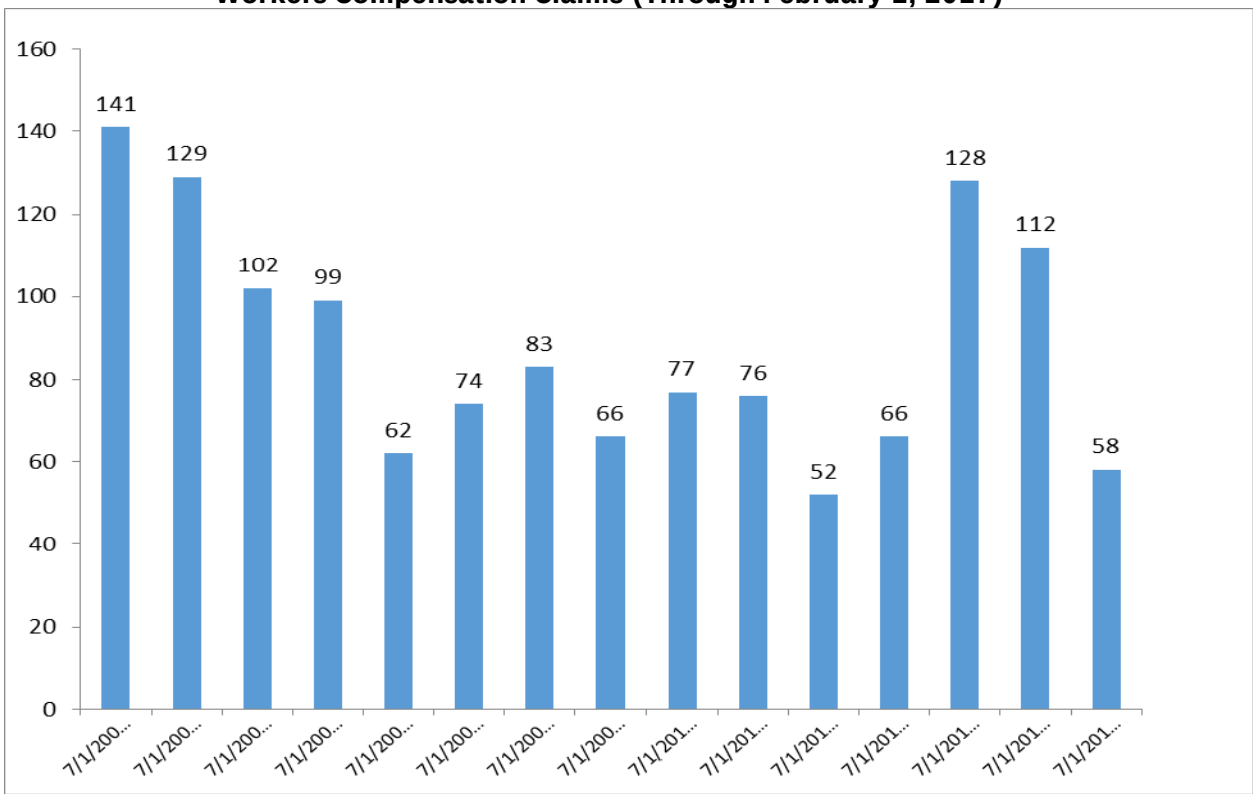
*Looking to reduce cost on average by 25% annually from the baseline year of FY 2013

Emerging Issues

- The number of Worker's Compensation claims is increasing. Monitoring the causes of these claims to provide training and to recommend process changes to limit these claims is essential to continue to reduce Worker's Compensation cost to the County.
- Worker's Compensation expenses have been significant in the last four years. Monitoring of claims will be essential in reducing cost to the County.

Charts

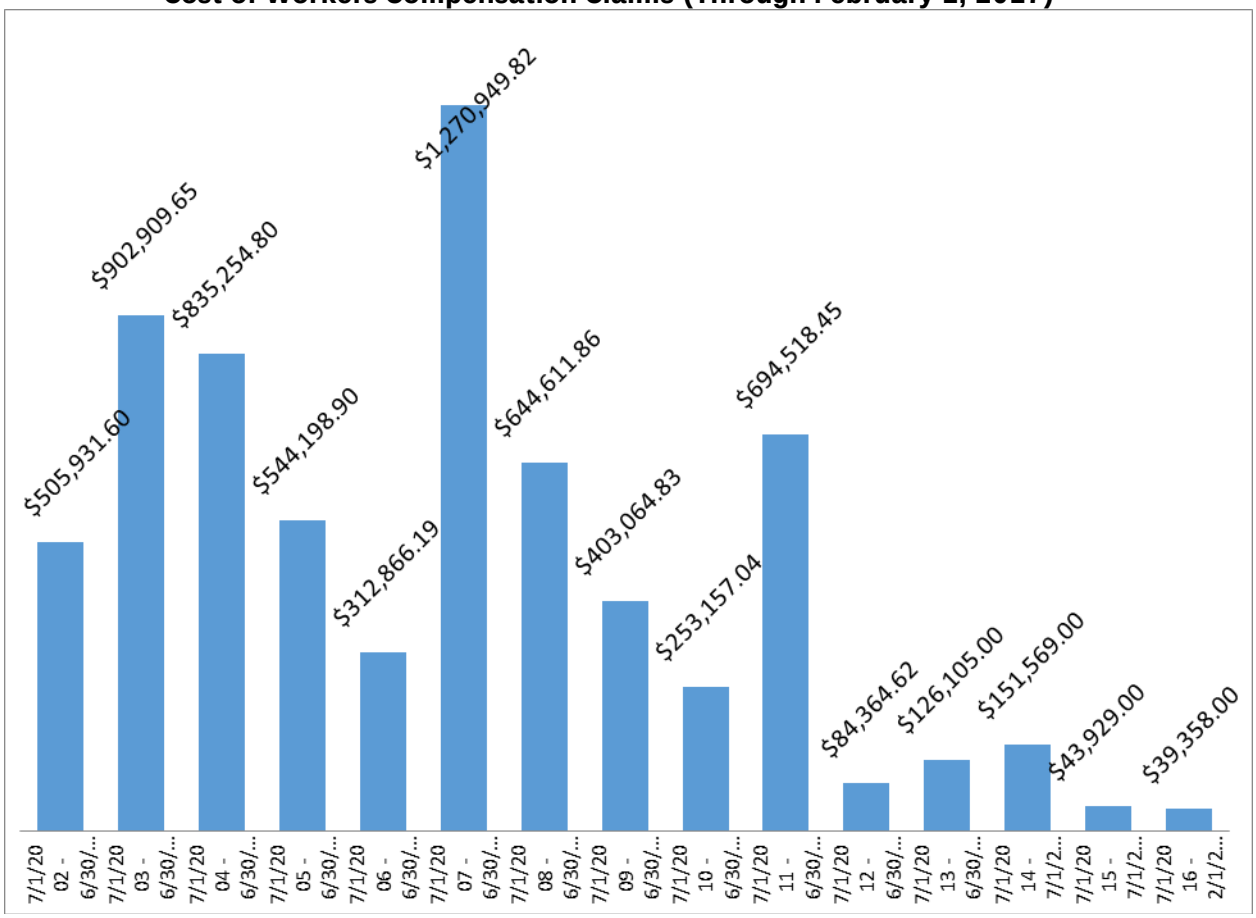
Workers Compensation Claims (Through February 1, 2017)



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

Return to Table of Contents

Cost of Workers Compensation Claims (Through February 1, 2017)



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

Return to Table of Contents

Onslow County North Carolina

Insurance Fund 15

2017-2018

Mission Statement

Track inflows and outflows of funds for county insurance plans.

Fund Overview

This is fund to tracks the costs of the county's self-insured health insurance program. Transfers into this fund will be from general fund, employee, employee family and retiree premiums for administration and actual claims. Beginning in fiscal year 2015-2016 the county was self-insured for dental as well as medical. Both programs are tracked in this fund.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	2,522	-	-	-	-	0.00%
Miscellaneous/Other	7,679,165	9,854,656	-	9,666,936	9,666,936	-1.90%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	795,697	900,000	-	1,000,000	1,000,000	0.00%
Appropriated Fund Balance	-	800,000	-	800,000	800,000	0.00%
Total	$ 8,477,385	$ 11,554,656	$ -	$ 11,466,936	$11,466,936	-0.76%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	9,003,454	11,554,656	-	11,466,936	11,466,936	-0.76%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 9,003,454	$ 11,554,656	$ -	$ 11,466,936	$11,466,936	-0.76%

Return to Table of Contents

Onslow County North Carolina

Health Insurance 15-6600-6620

2017-2018

Division Overview

Health insurance is provided to eligible regular and retired employees and their dependents in accordance with the provisions of the insurance contract. The County pays all or part of the employee premiums based on the plan chosen. Employees and retirees are responsible for paying 100% of all dependent premiums.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	2,522	-	-	-	-	0.00%
Miscellaneous/Other	7,420,343	9,071,656	-	8,881,936	8,881,936	-2.09%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	795,697	900,000	-	1,000,000	1,000,000	11.11%
Appropriated Fund Balance	-	800,000	-	800,000	800,000	100.00%
Total	$ 8,218,563	$10,771,656	$ -	$10,681,936	$ 10,681,936	-0.83%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	8,491,214	10,771,656	-	10,681,936	10,681,936	-0.83%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 8,491,214	$10,771,656	$ -	$10,681,936	$ 10,681,936	-0.83%

Major Accomplishments

- Continued $500 wellness incentive as part of the accountability standards for the Health Assessment to encourage employees to improve their health.
- Continued accountability standards for wellness which reported an increase in employee wellness.
- Ran several successful wellness challenges to keep wellness in focus for all employees.
- Implemented a weekly wellness newsletter.

Return to Table of Contents

Key Goals and Objectives

- Support the improvement and increase the participation of employees in wellness initiatives and programs
- Continue to implement healthy behavior incentives in employee health plan
- Update the Human Resources Intranet site to provide more information to employees in terms of wellness and safety

Performance Measures

Outcome Measure	FY 2015-2016		FY 2017-2018 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
% of Health Plan participants designated as "Chronic"	65%	58%	65%	58%	65%

Charts

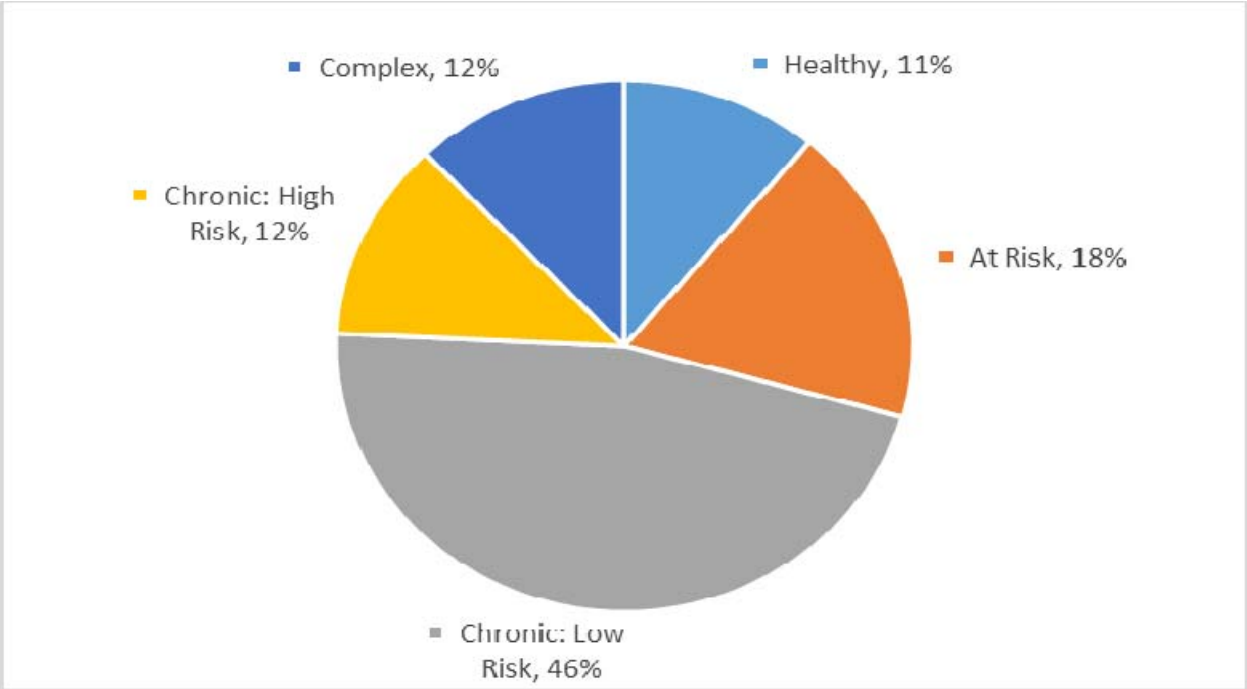
Onslow County Health Plan Data – Health Outcomes

Key Findings - Most Recent Year	
Total Medical & Rx Payments	$7,286,143 (up 3.6% from previous year)
Paid PMPM	$408
Paid PMPM Compared to Industry	16% lower
Total Discount	44%
Member Out-of-Pocket Percentage	18% (Industry 13%)
Top Condition Categories	Musculoskeletal, endocrinology, neoplasms
% High Cost Claimant (HCC) Payments	32% (previous year 40%)
Top Conditions for HCCs	circulatory, genitourinary disease, nervous system
Preventive Care	above the Industry for two of the five categories
Highest Chronic Condition Prevalence	Neoplasms, injury and poisoning, musculoskeletal
Medical Cost Management Savings PMPM	$67.75

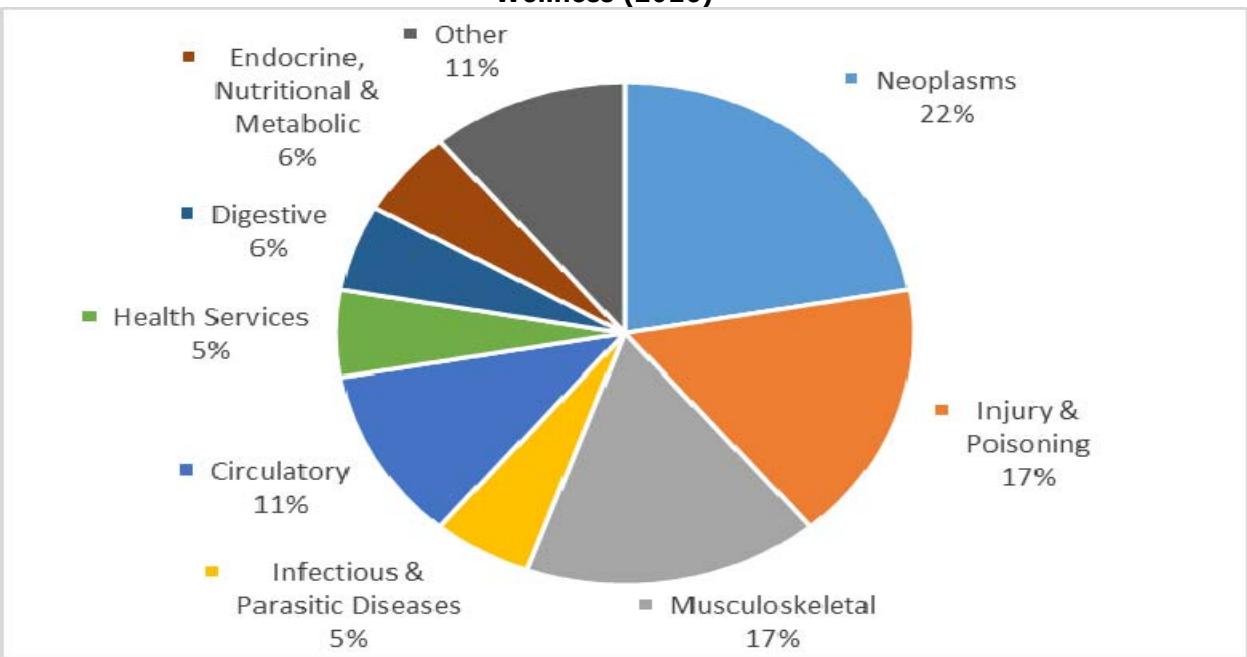
* Summary of BlueCross BlueShield Program Management Data – FY2016

Onslow County Health Risk Assessment Data – Indictors of Health and Wellness (2016)

Return to Table of Contents



Onslow County Healthcare Claims Data (High Cost Claimants) – Indicators of Health and Wellness (2016)



Emerging Issues

- Employee wellness continues to be an area of focus
  - Chronic conditions for Onslow County employee health plan participants continues to be at or above the BlueCross BlueShield of North Carolina Book of Business in areas such as:
    - Hypertension
    - Diabetes
    - Obesity
    - Depression
    - Joint Degeneration

Return to Table of Contents

Onslow County North Carolina

Dental Insurance 15-6600-6625

2017-2018

Division Overview

Dental insurance is provided to eligible regular and retired employees and their dependents in accordance with the provisions of the insurance contract. The County pays all or part of the employee premiums based on the plan chosen. Employees and retirees are responsible for paying 100% of all dependent premiums.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	258,822	783,000	-	785,000	785,000	0.26%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ 258,822	$ 783,000	$ -	$ 785,000	$ 785,000	0.26%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	512,240	783,000	-	785,000	785,000	0.26%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 512,240	$ 783,000	$ -	$ 785,000	$ 785,000	0.26%

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Return to Table of Contents

Onslow County North Carolina

Special Revenue Funds

2017-2018

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

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.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	497,403	400,375	400,475	400,475	400,475	0.02%
Interest	1,998	-	-	-	-	0.00%
Miscellaneous revenue	75,834	7,000	9,000	9,000	9,000	100.00%
Transfer from General	15,000	10,000	-	-	-	0.00%
Appropriated Fund Balance	-	127,629	-	66,700	66,700	-47.74%
Total	$ 590,235	$ 545,004	$ 409,475	$476,175	$ 476,175	-12.63%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Supplies & Operating	$ 412,371	$ 501,915	$ 467,669	$467,675	$ 467,675	-6.82%
Capital Outlay	197,817	43,089	8,500	8,500	8,500	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 610,187	$ 545,004	$ 476,169	$476,175	$ 476,175	-12.63%

Return to Table of Contents

Onslow County North Carolina

Emergency Telephone System Fund 21

2017-2018

Mission Statement

Onslow County Emergency Communications is a public safety answering and dispatch point for all fire, rescue, law enforcement and emergency services within Onslow County, with the exception of The City of Jacksonville Police and Fire Departments. Our mission is to: serve as the communications link between the citizen and public safety agencies; accurate identification of the citizen's location and public safety response needs; fast and accurate activation of public safety services; provide communications support and coordination for all county public safety and support agencies.

Department Overview

Onslow County Communications Center (E911) is the primary public safety answering point for Onslow County. All emergency responders are dispatched to those in need, with the exception of the City of Jacksonville City Fire, Police and Camp Lejeune, by Onslow County E911. The administrative and/or 911 call is received, documented in a computer aided dispatch (CAD) and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications prepare telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.
Operational 24 hours a day, receiving calls and dispatching responders for four municipal police departments, eight to ten EMS units, nine rescue squads, 20 fire departments, Sheriff Department, and other Public Safety agencies to include Animal Control, Airport Police, Forestry, and other assistance to agencies after hours such as Dept. of Social Services and Probation. The Division maintains satellite telephone and radio communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicators Certification, and NIMS averaging 100 hours annually of required continuing education per person.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	393,272	324,625	324,625	324,625	324,625	0.00%
Interest	1,359	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	73,265	-	21,400	21,400	0.00%
Total	$394,631	$397,890	$ 324,625	$ 346,025	$ 346,025	-13.04%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Supplies & Operating	$314,300	$383,425	$ 346,025	$ 346,025	$ 346,025	-9.75%
Capital Outlay	89,500	14,465	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$403,800	$397,890	$ 346,025	$ 346,025	$ 346,025	-13.04%

Return to Table of Contents

Major Accomplishments

1. Processed 62,767 911 calls and 133,524 administrative calls for a total of 196,351 calls.
2. Totally switched to using 800Mhz radio system with all agencies.
3. Onslow County 911 Center has started receiving text-2-911.
4. Upgrading 911 phones to Next Generation service. Tentative date to go live on new Next Generation phone service and software is September 12, 2017.

Key Goals and Objectives

1. Move toward becoming Next Generation 911 compliant.
2. Increase Quality Assurance scores.
3. Improve call process times

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Actual	Target
EMD Accuracy 96%	96%	92%	96%	91%	96%
EFD Accuracy 96%	96%	n/a	96%	n/a	96%
EPD Accuracy 96%	96%	n/a	96%	n/a	96%
Answering 90% of all 911 calls within 10 seconds	90%	83.64%	90%	95.92%	90%
EMS call process time 2 minutes or less	100%	81%	100%	76%	100%

The 911 center is not adequately staffed to properly perform and maintain the quality assurance program for emergency medical, fire and police dispatch protocols.

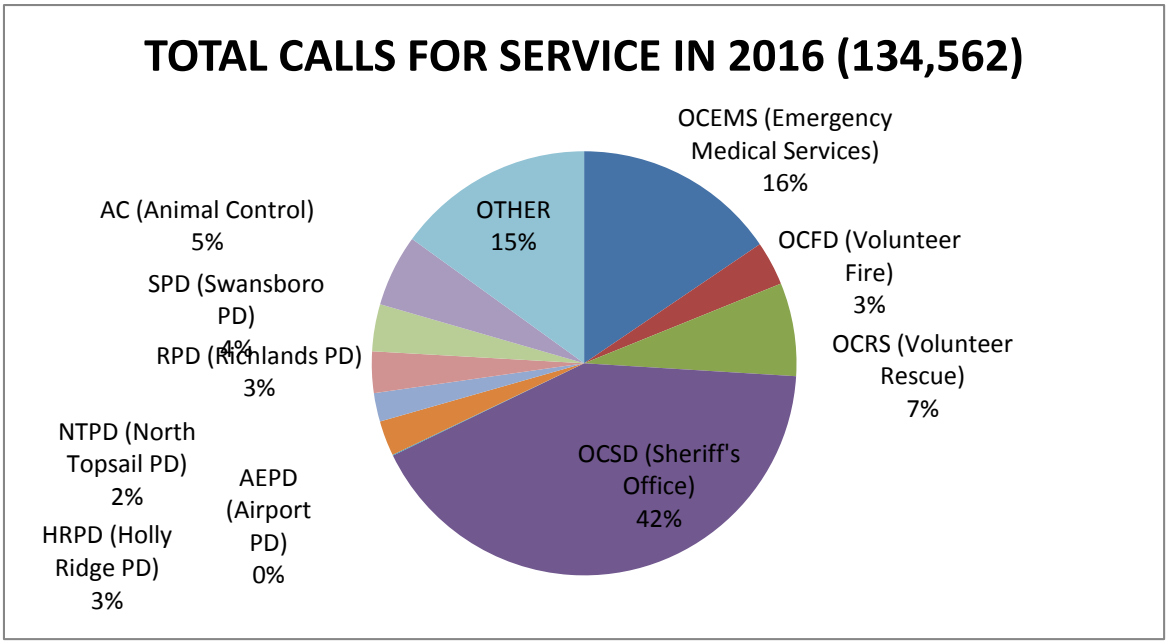
Calls for Service for Past Two Years 2015 and 2016				
Agency	**2015**	**2016**	**Percent**	**Increase/ Decrease**
OCEMS	18,818	20,865	11%	Increase
OCFD	4,088	4,509	10%	Increase
OCRS	9,075	9,573	5%	Increase
OCSO	51,744	56,308	9%	Increase
AEPD	67	81	21%	Increase
HRPD	2,592	3,595	39%	Increase
NTPD	3,130	2,936	-6%	Decrease
RPD	6,961	4,234	-39%	Decrease
SPD	4,582	4,837	6%	Increase
AC	1,534	7,379	381%	Increase
OTHER	19,578	20,209	3%	Increase

Return to Table of Contents

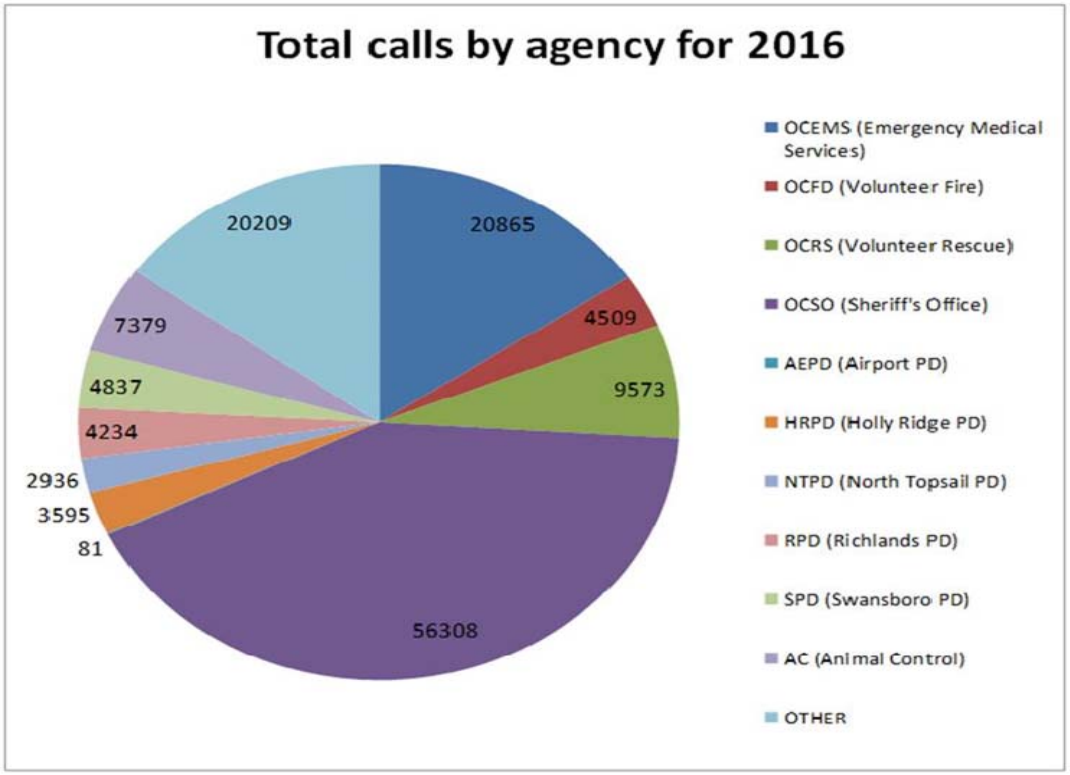
Call Volume for Past Two Years 2015 and 2016				
Trunk	**2015**	**2016**	**Percent**	**Increase/ Decrease**
911	62,336	62,767	1%	Increase
Admin	123,168	133,524	8%	Increase
Total Calls	185,502	196,351	6%	Increase

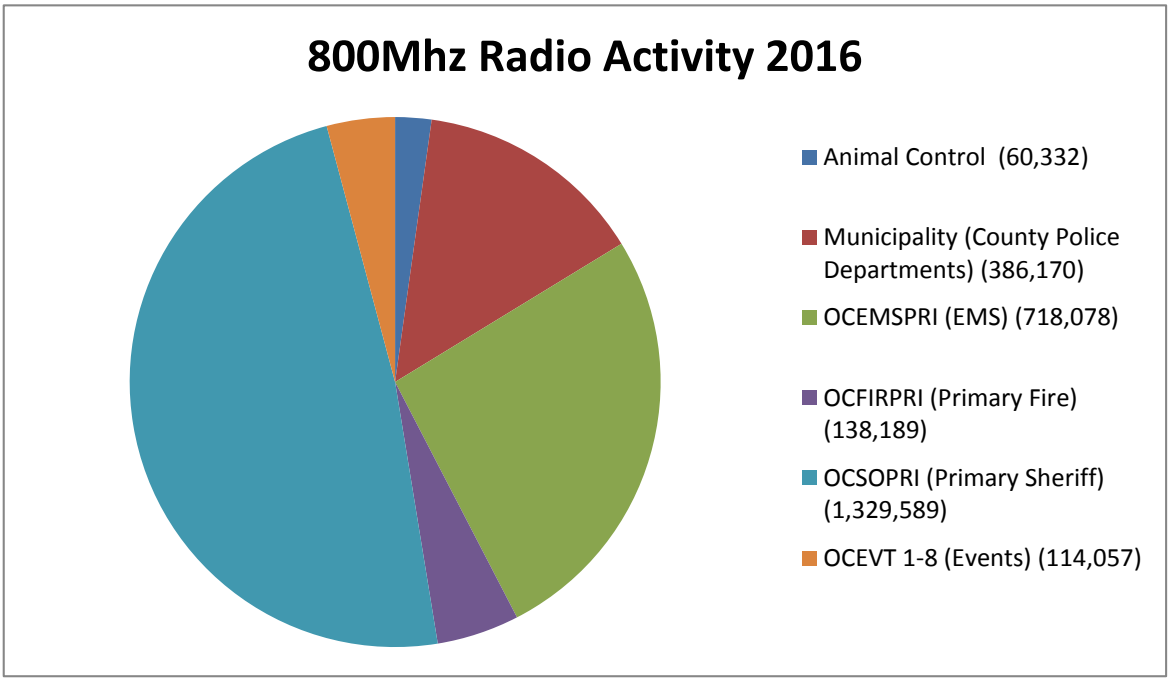
Radio Volume for Past Two Years 2015 and 2016				
Talkgroup	**2015**	**2016**	**Percent**	**Increase/ Decrease**
Animal Control	9,506	60,332	535%	Increase
Municipality	393,092	386,170	-2%	Decrease
EMS Primary	629,583	718,078	14%	Increase
Fire Primary	115,218	138,189	20%	Increase
Sheriff Primary	1,362,317	1,329,589	-2%	Decrease
Event Channels	143,782	114,057	-21%	Decrease

Charts



Return to Table of Contents





Emerging Issues

1. Upgrading 911 phones to Next Generation service. Tentative date to go live on new Next Generation phone service and software is September 12, 2017.
2. With receiving text-2-911 calls, this function will tie up a call taker for a longer period of time.
3. Additional staffing to meet current demands and projected growth.
4. Improvement on call processing times.
5. NC 911 Board and legislation requires each 911 center to have a backup plan and means to carry out that plan by June 30, 2016. (We need an operational backup 911 center)

Return to Table of Contents

Onslow County North Carolina

Register of Deeds Automation Fund 26

2017-2018

Program Overview

This special revenue fund deals with the Automation Enhancement and Preservation of the Register of Deeds office and records. This includes preserving the integrity of the older records to allow for reproduction and handling. Also included is the upgrading of software and computer technology allowing for more efficient workflow. The State of North Carolina sets the fees for the Register of Deeds Office.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	104,131	75,750	75,850	75,850	75,850	0.13%
Interest	600	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	11,740	-	29,100	29,100	147.87%
Total	$104,731	$87,490	$ 75,850	$104,950	$ 104,950	19.96%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Supplies & Operating	$ 61,509	$87,490	$ 96,444	$ 96,450	$ 96,450	10.24%
Capital Outlay	-	-	8,500	8,500	8,500	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 61,509	$87,490	$ 104,944	$104,950	$ 104,950	19.96%

Major Accomplishments

We are continuing with the project of placing the marriages in mylar sleeves and new binders for preservation. We will purchase new receipt printers this fiscal year.

Key Goals and Objectives

We will continue the process of preserving the Marriage Records from 1892 until 1962 since the records are kept in a file cabinet. There are some original records maintained in the Archives that we still do not have. We will be requesting duplicate images for our office to keep on file for our citizens.

Emerging Issues

Continuing to index and scan the Assumed Name Filings prior to 1995, continuing to scan the older births that still have not been completed. Still working on getting the archived marriages indexed, scanned and placed in mylar sleeves. We will need to purchase label printers for all of our fee stations. They have reached maturity. We also need to replace our flatbed scanner as it is having issues.

Return to Table of Contents

Onslow County North Carolina

Septic System Community Assistance Fund (SSCAF) 29-5890

2017-2018

Department Overview

This special revenue fund provides septic system repair assistance for qualifying Onslow County property owners. The original program funding came from a North Carolina Clean Water Management Trust Fund grant in conjunction with the Septic System Database, Repair, and Information Program (SSDRIP), which concluded on January 31, 2013. Funds received for repayment of the original SSDRIP loans have been used to establish a revolving loan program that provides on-going assistance with septic system repairs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	18	-	-	-	-	0.00%
Miscellaneous Revenue	13,981	-	9,000	9,000	9,000	100.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	31,000	-	16,200	16,200	-47.74%
Total	$13,999	$31,000	$ 9,000	$25,200	$ 25,200	-18.71%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Supplies & Operating	$36,561	$31,000	$ 25,200	$25,200	$ 25,200	-18.71%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	$36,561	$31,000	$ 25,200	$25,200	$ 25,200	-18.71%

Return to Table of Contents

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Return to Table of Contents

Onslow County North Carolina

Solid Waste Fund 66

2017-2018

Mission Statement

It is the mission of the Onslow County Solid Waste Department to be an innovative and responsive organization that aggressively provides environmentally sound and fiscally responsible waste management, incorporating state-of-the-art methods and technology while educating the public on responsible, long term waste management and environmental stewardship.

Department Overview

The Solid Waste Department provides the citizens and business community a fully lined Subtitle D landfill and Land clearing and Inert Debris landfill to meet the long term waste disposal needs for Onslow County. The department also provides recycling services and options to further meet the needs of the residential and business communities. The department provides these services in an economically efficient and equitable manner to solid waste service users to protect the health and welfare of the citizens and ensure environmental protection.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 11,000	$ -	$ -	$ -	-100.00%
State	412,005	496,500	351,500	351,500	351,500	-29.20%
Charges	5,915,244	6,047,421	5,955,692	5,870,528	5,870,528	-2.93%
Investment Earnings	28,265	30,000	-	-	-	0.00%
Other Local	74,211	80,000	75,500	75,500	75,500	-5.63%
Program Fund balance	-	553,705	-	-	-	0.00%
Total	$6,429,725	$7,218,626	$6,382,692	$6,297,528	$6,297,528	-12.76%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$1,520,221	$1,516,819	$1,560,080	$1,540,105	$1,540,105	1.54%
Supplies & Operating	4,651,134	4,175,340	3,840,060	3,840,062	3,840,062	-8.03%
Capital Outlay	-	223,682	10,000	109,749	109,749	-50.94%
Debt Service	81,309	809,340	807,612	807,612	807,612	-0.21%
Transfer	1,012,090	502,090	-	-	-	0.00%
Total	$7,264,754	$7,227,271	$6,217,752	$6,297,528	$6,297,528	-12.86%

Return to Table of Contents

Major Accomplishments

The Solid Waste Department received over $225,000 in grant dollars to enhance operations and services for the citizens.

The Solid Waste Department held the fourth Household Hazardous Waste (HHW) collection day. Over 24,000 pounds of material was collected and properly disposed of or recycled.

Emerging Issues

- Anticipate and adapt to regulatory changes regarding waste disposal and recycling materials.
- Competition from private entities.
- Continue to provide excellent levels of service while maintaining current fee schedules.

Return to Table of Contents

Onslow County North Carolina

Solid Waste Administration 7400-7420

2017-2018

Division Overview

Adhere to North Carolina Solid Waste Management rules and regulations, general statute and current policy information. Perform, develop and maintain records on waste screening, personnel training, facility operations, maintenance, special waste handling, site safety, environmental monitoring and record keeping.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	87,471	46,500	40,000	40,000	40,000	-13.98%
Charges	275	250	250	250	250	0.00%
Investment Earnings	28,265	30,000	-	-	-	0.00%
Other Local	14,991	-	-	-	-	0.00%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	11,865	-	-	-	0.00%
Total	$ 131,002	$ 88,615	$ 40,250	$ 40,250	$ 40,250	-54.58%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 273,032	$ 290,367	$ 334,654	$ 331,429	$ 331,429	14.14%
Supplies & Operating	609,635	386,000	284,743	284,743	284,743	-26.23%
Capital Outlay	-	-	-	33,593	33,593	0.00%
Total	$ 882,667	$ 676,367	$ 619,397	$ 649,765	$ 649,765	-3.93%

Key Goals and Objectives

- To attend training for all upgraded computer programs and classes needed to improve productivity and customer service
- Consistently maintain high rate of collection for regular account holders
- Continue training for scale operators, obtaining NCSWANA certification

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
NCDEQ Inspection violations	0	0	0	0	0

Return to Table of Contents

Onslow County North Carolina

Solid Waste Operations 7420-7421

2017-2018

Division Overview

This section operates the fully lined Subtitle D landfill which accepts MSW (municipal solid waste) and C&D (construction and demolition debris waste), and Land Clearing and Inert Debris landfill. The Landfill section also operates a convenience site to facilitate ease of use for customers in passenger cars and other small vehicles. This convenience site accepts MSW, C&D, recyclable materials including white goods and electronics.
The Landfill section maintains, monitors and reports all required environmental monitoring programs which include air quality, groundwater monitoring, landfill gas monitoring, sedimentation and erosion control.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	5,561,849	5,647,071	5,534,882	5,449,718	5,449,718	-3.49%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	59,221	78,000	73,000	73,000	73,000	-6.41%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 5,621,070	$ 5,725,071	$ 5,607,882	$ 5,522,718	$ 5,522,718	-3.53%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 807,558	$ 783,894	$ 770,699	$ 760,925	$ 760,925	-2.93%
Supplies & Operating	$ 3,147,505	$ 2,943,976	$ 2,603,620	$ 2,603,620	$ 2,603,620	-11.56%
Capital Outlay	-	12,750	-	-	-	0.00%
Total	$ 3,955,063	$ 3,740,620	$ 3,374,319	$ 3,364,545	$ 3,364,545	-10.05%

Major Accomplishments

- As per inspections and site audits from North Carolina Department of Environment and Natural resources Waste Management Section, landfill continues to operate and perform in full compliance of all applicable regulations with no violations.

- Landfill airspace use continues to be maximized with proper compaction techniques and regular training of landfill operators through NC SWANA(North Carolina, Solid Waste Association of North America

- Continue to utilize alternative daily cover for landfill cover requirements to increase lifespan of landfill and minimize use of limited soil resources.

Return to Table of Contents

- Landfill Gas to Energy system is fully operational. To date (1-2015) the SWD has received approximately $160,700 in revenue from the sale of landfill gas.

Key Goals and Objectives

- To continue maximizing waste compaction rates and utilize alternative daily waste covering materials to further ensure adequate long term waste disposal capacity for Onslow County.

- To continue operations within full compliance of all NCDENR and other applicable regulations.

- To maintain staff certifications through professional organization training events and industry specific training opportunities.

- To work with Landfill gas company to facilitate installation of second gas to energy engine.

- Begin operations of LCID recycling/processing area. This eliminates the need to site another yard waste facility thus saving solid waste funds.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Waste Compaction Rate			1480	1400	1450

Emerging Issues

- Continue to work towards obtaining necessary permits for approval for future landfill expansion to further ensure long term waste disposal capacity for Onslow County.
  (Cell 4 expansion to be completed March 2017).

- Anticipate and adapt to regulatory changes regarding waste disposal and recycling materials.

- Competition from private entities.

- Continue to provide excellent levels of service while maintaining current fee schedules.

Return to Table of Contents

Onslow County North Carolina

Solid Waste Convenience Sites 7400-7422

2017-2018

Division Overview

This program operates ten convenience centers located remotely throughout the county to provide rural citizens with clean, well-maintained drop-off locations for household waste as well as recyclables and white goods.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	287,005	317,600	338,560	338,560	338,560	6.60%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$287,005	$317,600	$ 338,560	$ 338,560	$ 338,560	6.60%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	362,597	354,941	359,022	353,611	353,611	-0.37%
Supplies & Operating	449,847	402,008	309,637	309,636	309,636	-22.98%
Capital Outlay	-	-	-	26,000	26,000	0.00%
Total	$812,443	$756,949	$ 668,659	$ 689,247	$ 689,247	-8.94%

Key Goals and Objectives

- To continue to provide training North Carolina SWANA certified training for all site attendants.
- Consistently maintain high rate of customer service and satisfaction through regular staff meetings and citizen engagement.
- Continue to monitor and study the efficiency of each site to determine areas of potential improvement including operational changes and possible fee structure changes.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Prohibited or banned items coming to landfill from sites.	0	0	0	0	0
Overages $	50	25	0	0	0
Shortages $	100	100	0	0	0

Return to Table of Contents

Onslow County North Carolina

Recycling 7400-7423

2017-2018

Division Overview

This program operates in conjunction with the eleven collection sites and is available for citizens of the county to participate in recycling. The collection and hauling of recyclable materials from schools that participate in the KOB School Recycling Program are coordinated under this division.
The program currently assists all Onslow County schools with a recycling program. This program also includes the collection and disposal of scrap tires.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	256,232	200,000	228,500	228,500	228,500	14.25%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	2,000	-	-	-	-100.00%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$256,232	$202,000	$ 228,500	$ 228,500	$ 228,500	13.12%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	19,317	19,395	20,223	19,938	19,938	2.80%
Supplies & Operating	342,752	336,981	477,430	477,429	477,429	41.68%
Capital Outlay	-	12,932	10,000	36,000	36,000	0.00%
Total	$362,069	$369,308	$ 507,653	$ 533,367	$ 533,367	44.42%

Major Accomplishments

- Conducted a successful Household Hazardous Waste Collection Day in May and November
- Worked with Sonoco Recycling to increase recycling efforts and improve the Material Recovery Facility and cut down on residue.
- Conducted a media campaign to reduce plastic bag contamination in commingled recycling.
- Collaborated with regional solid waste partners to reduce Recycle Center contamination by creating across-the-board waste reduction and recycling messaging for the eastern NC region.
- Staff joined the Carolina Recycling Association Board of Directors.
- Waste reduction and recycling tours offered throughout the year to several schools, civic groups, and organizations.
- Assistance with a tire cleanup that resulted in thousands of abandoned tires removed from a property in Onslow County.
- Proposed and received a grant from DEQ to purchase (2) 40yd closed-top recycle containers to replace older containers for the school recycling program. This grant project also covered the expense of wrapping the containers to advertise our program.

Return to Table of Contents

Key Goals and Objectives

- Continue to expand waste reduction and recycling programs.
- Work with Sonoco Recycling, private haulers, and municipalities to increase recycling efforts and improve the Material Recovery Facility.
- Continue to develop educational curriculum and information programs for presentation in media.

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Grants Written/Received	1/1	1/1	1/1	1/1	1/1
Recycle Residue (New Performance Measure)		11.52%		12.79	11%

Emerging Issues

Recycle markets are still low due to continuing trends in values related to supply and demand, but the composite U.S. price for shredded scrap jumped 37 percent from October to December—from $197.17 a gross ton to $270.83, according to Scrap Price Bulletin. Plastic markets have remained flat for the majority of the fiscal year. Even when the value of the commodity is down from previous years, the cost of recycling (the cost of recycling is associated with the cost of hauling and processing) is still significantly lower than landfilling waste and still offers a substantial economic and environmental justification. Recycling continues to grow in North Carolina and provides over 17,000 jobs that are directly related to recycling. We will continue to monitor market values of materials and provide sustainable solutions that benefit the overall needs of Onslow County citizens.

Return to Table of Contents

Onslow County North Carolina

White Goods 7400-7425

2017-2018

Division Overview

Each county is mandated to provide at least one site for the collection of discarded white goods. Onslow provides eleven white goods collection sites for customers. White Goods are defined as refrigerators, ranges, water heaters, freezers, washing machines, dishwashers, clothes dryers and other similar domestic and commercial large appliances.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	65,724	236,000	43,000	43,000	43,000	-81.78%
Charges	46,837	60,000	60,000	60,000	60,000	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$112,560	$296,000	$ 103,000	$ 103,000	$ 103,000	-65.20%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 57,718	$ 68,222	$ 75,482	$ 74,202	$ 74,202	8.77%
Supplies & Operating	46,504	35,177	62,580	62,579	62,579	77.90%
Capital Outlay	-	198,000	-	-	-	0.00%
Total	$104,222	$301,399	$ 138,062	$ 136,781	$ 136,781	-54.62%

Major Accomplishments

- Applied for and received a grant for $196,000 from the State Division of Solid Waste Management White Goods Capital Improvement Program for the purchase of a Caterpillar Excavator.
- Media coverage on white goods recycling during the holidays.

Key Goals and Objectives

- Continue to provide a sustainable method of collecting and processing white goods for our customers.
- Provide information to the public concerning the white goods program.
- Continue to operate program within full compliance of NCDENR regulations with no violations.
- Continue to seek out and apply for grants that will improve the white goods recycling program.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Loads with Freon Removal	100%	100%	100%	100%	100%
Grants Written/Received	1/1	1/1	1/1	1/1	1/1

Emerging Issues

We have been notified that the State has discontinued funding the White Goods Grant program. With that said, there may or may not be another opportunity to apply for these funds depending on when the money that was previously invested in this program runs out.

Return to Table of Contents

Onslow County North Carolina

Electronics Recycling 7400-7427

2017-2018

Division Overview

This division was created to properly account for our electronics recycling program. Electronics, including televisions and computer equipment are currently banned from North Carolina landfills. Onslow County has an electronics recycling collection program that offers the ability for customers to recycle their electronics at the landfill electronics recycling station or at any of our convenience center sites.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	2,578	14,000	10,000	10,000	10,000	-28.57%
Charges	19,278	22,500	22,000	22,000	22,000	-2.22%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$21,856	$36,500	$ 32,000	$ 32,000	$ 32,000	-12.33%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	23,348	32,250	45,000	45,000	45,000	39.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$23,348	$32,250	$ 45,000	$ 45,000	$ 45,000	39.53%

Major Accomplishments

- Researched and located a new Electronics Recycling Vendor to collect, haul, and process our materials that has reduced our labor and storage costs.
- Received State funding to help manage costs associated with collection, hauling, and processing electronics for recycling.

Key Goals and Objectives

- Continue to provide a convenient collection service for electronics to be recycled to the citizens of Onslow County in a cost-effective and sustainable manner.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Loads sent to vendor at the proper weight	100%	100%	100%	100%	100%

Emerging Issues

In 2015-16, A bill (HB 765) that had the potential to do away with North Carolina's e-scrap program was revised before passing recently and now calls for a study to take place prior to the final decision.
Counties and communities that recycle electronics (currently banned from NC Landfill disposal) are left with new budget expenses for collection and processing of electronic waste until a final decision is made and potentially after depending on the decision made.
We will continue to monitor the progress of the study and legislation process in regards to electronic waste and continue to make changes in our program as necessary to comply with State and Federal regulations while improving efficiency.

Return to Table of Contents

Onslow County North Carolina

Keep Onslow Beautiful 7400-7460

2017-2018

Division Overview

Our mission is to engage individuals to take greater responsibility for improving their community environments. Keep Onslow Beautiful objective is to work towards changing behaviors and improving communities through a focus on litter prevention, waste reduction and recycling, beautification and community greening programs.

We develop and run public waste reduction and education outreach programs. We also encourage citizens to get directly involved in improving their environment by participating in cleanups, recycling, pollution prevention, and other programs.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ 11,000	$ -	$ -	$ -	-100.00%
State	-	-	30,000	30,000	30,000	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	2,500	2,500	2,500	0.00%
Transfer SW Construct	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 11,000	$ 32,500	$ 32,500	$ 32,500	195.45%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	31,543	38,948	57,050	57,055	57,055	46.49%
Capital Outlay	-	-	-	14,156	14,156	100.00%
Total	$31,543	$ 38,948	$ 57,050	$ 71,211	$ 71,211	82.84%

Major Accomplishments

- Serving 36 Onslow County public Schools with School Recycling Programming
- Coordinated the 9th Annual Earth and Surf Fest
- Planted trees during the Living Tribute Tree Celebration for NC Arbor Day
- Coordinated the Beach Sweep Spring and Fall Cleanups, Great American Cleanup, America Recycles Day, and other events throughout the year
- Gave several Presentations at Schools and Civic groups on waste reduction and recycling
- Received the NC Conservation Communicator of the Year award

Return to Table of Contents

Key Goals and Objectives

- Coordinate the Annual Earth and Surf Fest, Living Tribute Tree Program, and Cleanups
- Apply and receive grant funding to increase recycling and waste reduction programs in Onslow County
- Expand litter prevention programing and education efforts
- Continue to sustain the School Recycling Program

Performance Measures

Outcome Measure	FY 2015-2016		FY 2016-2017 YTD		FY 2017-2018
	Target	Actual	Target	Estimated	Target
Grants Written/Received	1/1	1/1	1/1	2/2	2/2
Volunteer Opportunities	20	25	25	25	25
Presentations	50	52	55	55	55

Return to Table of Contents

Onslow County North Carolina

Debt 9100

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Principle	$ -	$755,000	$ 780,000	$ 780,000	$ 780,000	3.31%
Interest	81,309	54,340	27,612	27,612	27,612	0.00%
Transfer	-	-	-	-	-	0.00%
Total	$81,309	$809,340	$ 807,612	$ 807,612	$ 807,612	-0.21%

Return to Table of Contents

Onslow County North Carolina

Special Appropriations 9800

2017-2018

Division Overview

This accounts for special appropriations not accounted for elsewhere. Funds budgeted for fiscal years 13-14 and 14-15 are transfers to the solid waste project fund for the next phase in the landfill expansion.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	541,840	-	-	-	0.00%
Total	$ -	$ 541,840	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Principle	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer	1,012,090	502,090	-	-	-	0.00%
Total	$ 1,012,090	$ 502,090	$ -	$ -	$ -	0.00%

Return to Table of Contents

Onslow County North Carolina

Airport Fund 68

2017-2018

Mission Statement

To be the Eastern North Carolina's "Airport of Choice" by excelling in the safe and efficient operation of the Albert J Ellis Airport by maintaining our focus on the customer as we meet the air transportation and economic development needs of our citizens, visitors and business partners.

Department Overview

The Airport is a unit of Onslow County Government and is operated as a business enterprise. The management is charged with the safe and efficient operation, maintenance and development of a federally regulated Class 1 Commercial Service Airport certificated by the Federal Aviation Administration. The Airport primarily generates its funding for operations and maintenance through user fees, rents and other charges related to activities at the Airport. Currently, no County property or sales taxes are used to operate or maintain the Airport. The majority of funding for most major capital improvements is obtained through grants provided by the Federal Aviation Administration and the North Carolina Department of Transportation Division of Aviation, and user fees.

REVENUES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 100,524	$ 124,261	$ 100,800	$ 100,800	$ 100,800	-18.88%
State	-	-	-	-	-	0.00%
Charges	2,168,083	2,548,297	2,683,669	2,706,728	2,706,728	6.22%
Interest	720	-	-	-	-	#DIV/0!
Other Local	35,908	42,600	33,000	33,000	33,000	0.00%
Transfer from Tourism	279,695	279,695	279,695	254,695	254,695	-8.94%
Transfer from Airport Project	259,390	259,390	259,390	259,390	259,390	0.00%
Program Fund balance	-	17,285	-	-	-	0.00%
Total	$2,844,319	$3,271,528	$3,356,554	$ 3,354,613	$3,354,613	2.54%

EXPENSES	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$1,419,831	$1,714,612	$1,745,352	$ 1,727,538	$1,727,538	0.75%
Supplies & Operating	1,789,976	959,284	1,056,001	1,031,001	1,031,001	7.48%
Capital Outlay	3,157	78,852	36,421	77,294	77,294	-1.98%
Debt Service	518,780	518,780	518,780	518,780	518,780	0.00%
Total	$3,731,744	$3,271,528	$3,356,554	$ 3,354,613	$3,354,613	2.54%

Return to Table of Contents

Onslow County North Carolina

Administration 7530-7531

2017-2018

Division Overview

The Administrative Division of the Airport provides management oversight, finance, accounting, planning, marketing, economic and air service development, capital program management, customer service and related functions. The division ensures the smooth, safe and consistent operation and development of the airport. This division also interfaces with all appropriate federal and local authorities as it pertains to the airport and directs the day to day operations at Albert J Ellis Airport. The airport has an advisory commission that meets monthly to advise the Airport Director and the Onslow County Board of Commissioners.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	3,149	-	-	-	-	0.00%
Interest	720	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	150,000	150,000	150,000	125,000	125,000	-16.67%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	17,285	-	-	-	0.00%
Total	$ 153,868	$ 167,285	$ 150,000	$ 125,000	$ 125,000	-25.28%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	249,763	283,590	318,923	316,759	316,759	11.70%
Supplies & Operating	225,380	255,177	454,205	429,205	429,205	68.20%
Capital Outlay	(7,638)	-	30,000	70,873	70,873	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 467,505	$ 538,767	$ 803,128	$ 816,837	$ 816,837	51.61%

Return to Table of Contents

Major Accomplishments

Capital Improvement Program: The Airport's Capital Improvement Program continues to progress with projects outlined in the 2011 Airport Master Plan and as required to meet current and future demand. The Airport continues to receive Federal and state grants which are combined with revenues from PFCs, CFCs, and others continue to fund the vast majority of improvements, including the recently completed Terminal Area Redevelopment Program and upcoming Air Traffic Control Tower. Future projects under consideration or in various stages of development include land acquisition, new roadways, a runway/taxiway extension, additional hangers, maintenance facilities, permanent rental car facilities and sites for aviation related commercial/industrial development.

Increasing Fund Balance Contributions: The Airport's conservative financial position, led by the Administration Division has continued to maintain a solid financial position through prudent controls on expenses and increased revenues.

Customer Service: The Airports' continuous improvement strategy has yielded increased customer satisfaction and utilization. Airfares remain comparable with other airport in the region and reports from consumers are positive and anticipation of improved facilities is growing.

Economic Impact: In 2016, under a NCDOT contract NCSU's ITRE conducted an economic impact study that found the Airport supported an estimated 370, generated almost $5M in state and local taxes and contributed approximately $237M to the economy. The Airport continues to serve as an important economic engine in the region and works closely with economic development organizations to expand its impact.

New Website: in 2016 the Airport revamped its website and added several new customer oriented features including live flight data and two booking engines, one of which offers discounted fares to active duty military personnel.

Military Support: The Airport partners with the military in several ways. In addition to providing close and convenient access to commercial transportation, the Airport also serves as a valuable training area for military flight crews. Over 8,000 military operations occurred at OAJ during CY2016 at no cost to the Marine Corps. The Marine Corps and the Airport coordinate other activities and training on a routine basis.

Key Goals and Objectives

The primary objective of the Airport's Administration is the continued safe and efficient operation of the Airport by providing vigilant oversight of operations and maintenance activities and by maintaining a customer focused culture. Financially, the Airport's goal of achieving a sustainable and appropriate airport fund balance will be achieved by continued revenue enhancement and diversification coupled with prudent expense management. This will be achieved by further developing airport revenues through updated lease agreements, leveraged opportunities and by continuing to drive the increased use of OAJ, thereby providing the opportunity to respond to the needs and opportunities that support the Airport's mission and promote sustainability.

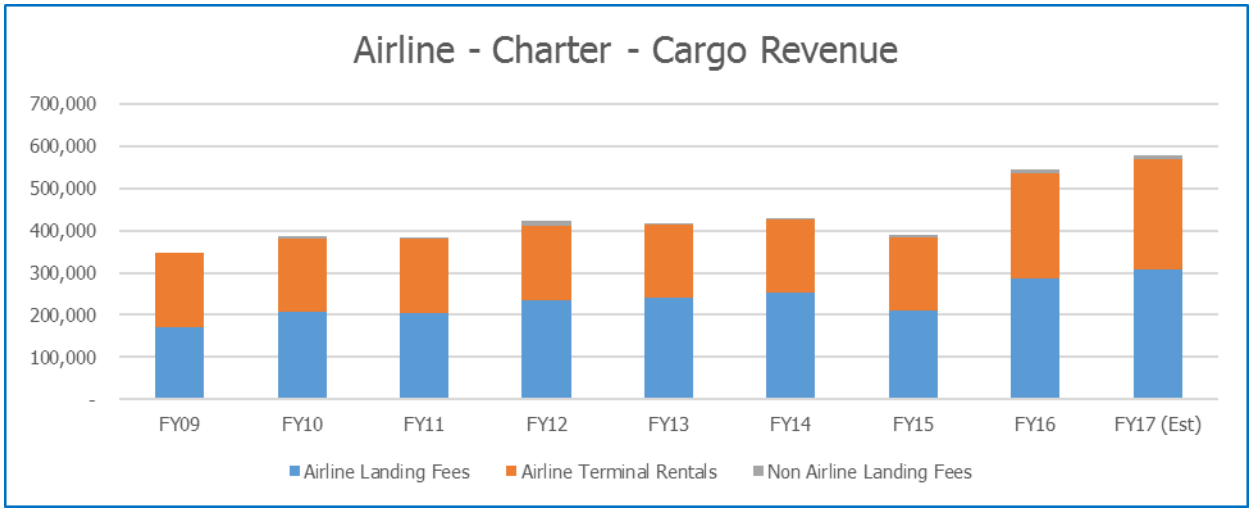
Return to Table of Contents

Performance Measures

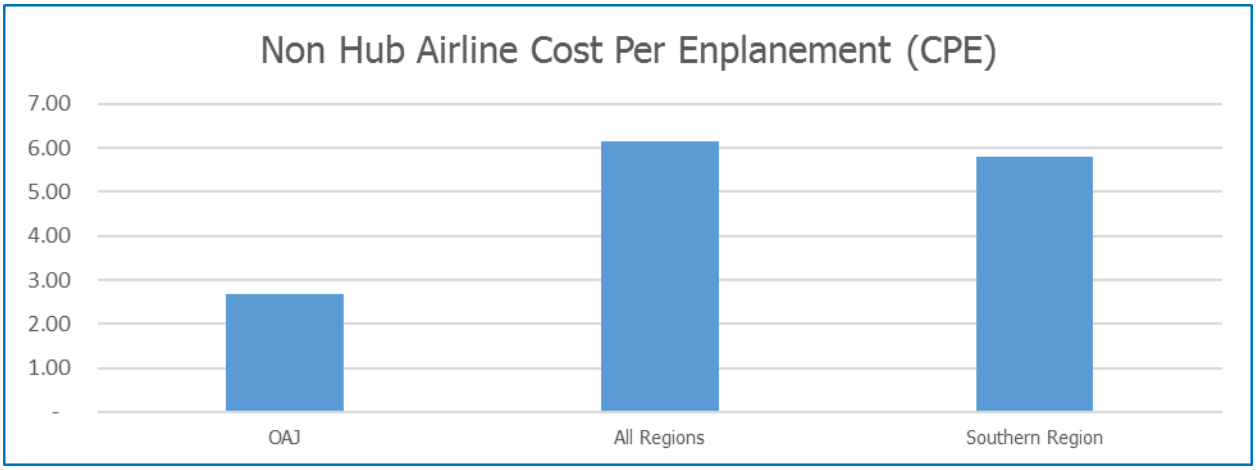
Airport activities and finances are influenced by national, state and local policies, economic data and consumer sentiment as such has minimal control over some activities associated with the airport including some revenue lines, indirect costs, airline capacity and airfares, all of which effect airport operations and finances. Performance measures focus on areas in which the Airport has control such as fixed operating costs and capital investments.

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 Est	FY 18 target
Fund balance BOFY	$351,780	$463,168	$602,565	$664,361	$630,092	$709,666	$790,655
Annual Fund Balance Contribution (net of indirect expenses) EOFY	$279,582	$315,938	$61,796	($34,269)	$79,574	$80,989	$29,812
Capital Investments from Fund Balance EOFY	$168,194	$176,541					
Fund Balance EOFY	$463,168	$602,565	$664,361	$630,092	$709,666	$790,655	$820,467
Days of Cash On-Hand EOFY	98	119	128	93	94	73	92

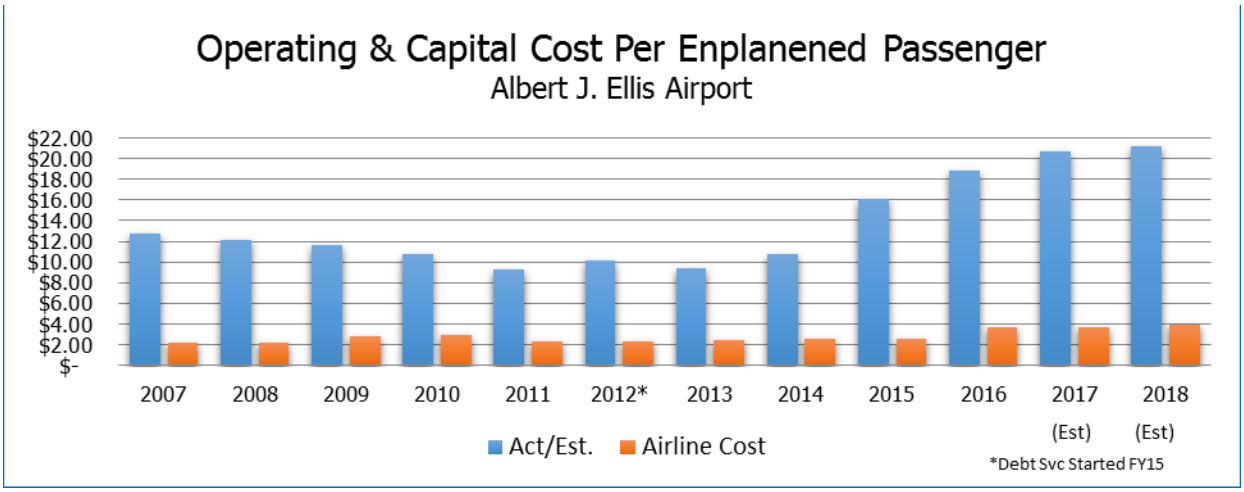
Charts



Return to Table of Contents



1 Airline Cost Per Enplanement (CPE) is the leading indicator of airport costs. OAJ is below average for comparable airports.



2 OAJ has maintained a historically low CPE. The CPE will increase due to debt service and operational costs; however it will remain below average.

Emerging Issues

- The recruitment of additional air service and aviation related businesses also continue to remain a high priority.
- Due to changes in the federal law regional airlines are facing a pilot shortage which has impacted the availability of flights at small and non-hub airports.
- Capital costs are increasing at a faster pace than funding. Fees collected for capital improvements are set by federal statute and have not been adjusted for inflation.
- Environmental regulations are constantly changing and have the potential to increase development costs significantly.
- The assumption of debt and the increasing operating costs will make revenue growth and diversification key issues in future years.
- The economic pressures experienced by the airlines will increase their push toward greater efficiency. The new facilities and low costs at OAJ will position the Airport well into the future.

Return to Table of Contents

Onslow County North Carolina

Airside 7530-7532

2017-2018

Division Overview

This division is responsible for ensuring the safe day-to-day operations and maintenance of the airfield. These areas are primarily the facilities accessible by aircraft or are in direct support of aircraft operations and include including runways, taxiways, aprons, fuel storage, ARFF, and aircraft related facilities. The Airport's Airside Operations, Aircraft Rescue Fire Fighting (ARFF) and airfield maintenance activities are included in this division. The Airport's fixed base operator (FBO) is also included in this division and they perform aircraft maintenance, fueling, training, rental and ground handling. The Airport's hangers and fuel farm are also included in this division for revenue and expense purposes.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	436,903	460,576	500,160	499,985	499,985	8.56%
Interest	-	-	-	-	-	100.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 436,903	$ 460,576	$ 500,160	$ 499,985	$ 499,985	8.56%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 376,959	$ 478,734	$ 473,494	$ 468,777	$ 468,777	-2.08%
Supplies & Operating	1,090,065	237,493	211,203	211,203	211,203	-11.07%
Capital Outlay	7,638	24,591	5,221	5,221	5,221	-78.77%
Debt Service	-	-	-	-	-	0.00%
Total	$ 1,474,662	$ 740,818	$ 689,918	$ 685,201	$ 685,201	-7.51%

Major Accomplishments

- Increased Airport ARFF Index from A to B to accommodate larger passenger aircraft.
- Completed FAA Tri-Annual Full Scale Exercise.
- Completed FAA Annual Airport Safety and Certification Inspection.
- Provided emergency services support to 7 aircraft, 35 medical and numerous assistance calls.
- Successfully provided safety and operational oversight of several airfield construction projects
- Continued enhancing professional skills and qualifications of staff members.
- Members supported outreach efforts in Onslow County.
- Supervised and maintained the court appointed hours for 100 community service workers.
- Completed 15th consecutive year with no lost time injuries or accidents

Return to Table of Contents

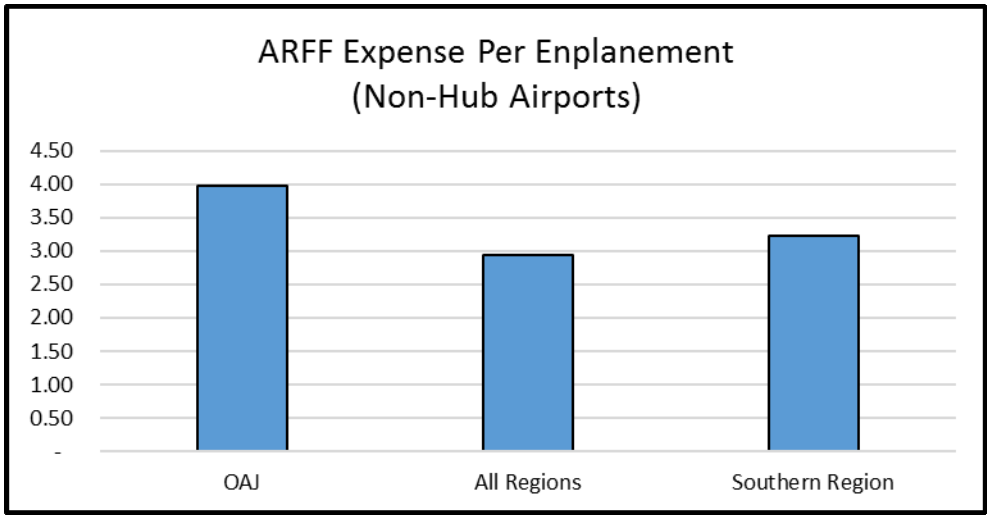
Key Goals and Objectives

- Meet or exceed all federally mandated safety standards.
- Ensure operational readiness of all airside facilities and services.
- Continue to improve the quality and efficiency of airfield operations.
- Provide and maintain appropriate safety standards for all airport tenants.

Performance Measures

Measure	FY 2015	FY 2016	FY 2017 Est	FY 2018 Target
Injuries Resulting in Lost Work Days ▼	0	0	0	0
LOIs from FAA ▼	0	1	1	0
Hours of In Service Training *(New Measure)* ▲	NA	NA	600	500
Hours of Training Provided *(New Measure)* ▲	NA	NA	170	300
Runway Incursions ▼	0	0	0	0

Charts



Emerging Issues

- Changes to commercial airline fleet mixes through aircraft retirements and consolidation continue to place increasing demands on existing staff and as more and larger aircraft utilize the airport an increase in Index may be required.
- The future Air Traffic Control Tower will mark a change in the operation of the airport and additional training will be required.

Return to Table of Contents

Onslow County North Carolina

Terminal 7530-7533

2017-2018

Division Overview

The division oversees the safe, secure and efficient operations of the Airport's passenger terminal building. Included in this division are terminal tenants and services, custodial, customer service and Law Enforcement. This division primarily focuses on the safety and convenience of Airport patrons and employees. It ensures compliance with all applicable FAA, TSA, OSHA and environmental regulations.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ 100,524	$ 100,000	$ 100,800	$ 100,800	$ 100,800	0.80%
State	-	-	-	-	-	0.00%
Charges	333,784	601,056	587,578	607,906	607,906	1.14%
Interest	-	-	-	-	-	0.00%
Other Local	35,804	42,600	33,000	33,000	33,000	-22.54%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 470,112	$ 743,656	$ 721,378	$ 741,706	$ 741,706	-0.26%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 571,794	$ 697,286	$ 699,245	$ 692,285	$ 692,285	-0.72%
Supplies & Operating	351,637	375,148	320,167	320,167	320,167	-14.66%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 923,431	$ 1,072,434	$ 1,019,412	$ 1,012,452	$ 1,012,452	-5.59%

Major Accomplishments

- Over 500,000 people visited the terminal during the past year and the staff continued to provide a welcoming, safe and secure environment for passengers, visitors and staff.
- Passenger and tenant satisfaction continues to rise as evidenced by the increasing number of patrons and positive feedback received.
- The Airport fine-tuned its new access control system which allows surveillance of critical areas. This has resulted in better controlled and safer environment for passengers, employees and aviation workers.
- The police department maintained compliance with all of the mandatory Transportation Security Administration (TSA) regulations.
- Police officers attended various classes and received certificates for successfully completing the courses. Some of the classes attended were the AAAE Airport Law Enforcement training, Hostage Negotiation, Officer Safety/Readiness and Active Shooter Response.

Return to Table of Contents

Activity Statistics	FY 2016 Actual	FY2017 Projected	FY 2018 Target
Security Checkpoints ▲	5110	3296	4144
Security Escorts ▲	550	670	995
SIDA Vehicle Inspections ▲	1239	473	1095
Customer Assistance ▲	6282	2314	4676
Perimeter Inspections ▲	642	365	730
Collection of Items ▼	127	129	428
SIDA Classes ▲	275	83	150
ID Cards Issued (Biannual Re-Issue) ▲	275	90	170
Alarms ▼	4510	1938	100
Arrests ▼	1	2	0

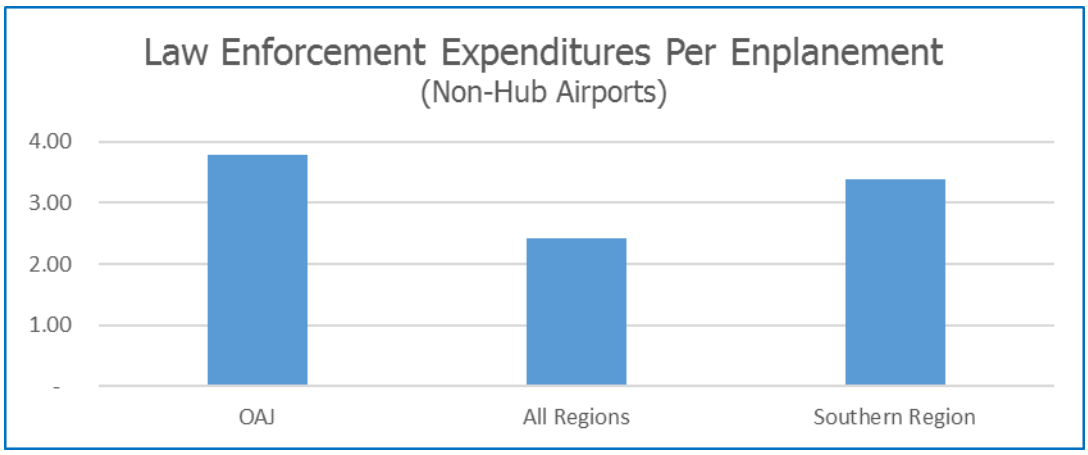
Key Goals and Objectives

- To continue to provide a safe, secure and quality experience for all airport patrons and visitors.
- To accomplish the airports mission by providing law enforcement and security services to all persons while maintaining a high level of customer assistance.
- Ensure the Airport remains compliant with all TSA regulations.
- Increase police officer presence in security checkpoints, throughout the terminal and curb.
- Conduct random sweeps of all security sensitive areas.
- Control and issue all access media in a timely manner, per TSA regulations, so airport essential employees can work on airport property.
- Continue updates to the written Standard Operating Procedures for daily activities.
- Continue development of In-house audits and inspections procedures.
- Establish mutual aid agreement with surrounding jurisdictions.

Performance Measures

Outcome Measure	FY 2016 Actual	FY 2017 Estimated	FY 2018 Target
Perimeter Inspections ▲	642	365	730
Return of Items ▲	62%	37%	30%
SIDA ID Accountability ▲	100%	100%	100%
TSA Inspection Findings ▼	0	0	0

Charts



Return to Table of Contents

Emerging Issues

- Continued expansion of TSA regulations requiring increased time by law enforcement officers.
- Increased threats related to unauthorized Unmanned Aerial Systems operating near the Airport.
- Increasing threats to aviation beyond airport boundaries including international conflict, lasers, UAS and a growing customer population.
- The Airport Police Department does not have "Extra Territorial Jurisdiction (ETJ)" authority and threats to aviation are not confined to the Airport.
- Continued training of law enforcement personnel on latest best practices/techniques as they relate to the airport law enforcement environment.
- Pending arrival of new forms of ground transportation (TNCs) and their impact on the current taxi use at OAJ.

Return to Table of Contents

Onslow County North Carolina

Landside 7530-7534

2017-2018

Division Overview

This division includes the day to day operations of the main terminal, access roads, rental car service centers and surrounding areas not included in the other divisions.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	482,672	527,691	535,931	535,931	535,931	1.56%
Interest	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 482,672	$ 527,691	$ 535,931	$ 535,931	$ 535,931	1.56%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 28,205	$ 52,527	$ 54,668	$ 53,957	$ 53,957	-2.72%
Supplies & Operating	14,364	26,609	13,698	13,698	13,698	48.52%
Capital Outlay	3,157	30,000	1,200	1,200	1,200	96.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 45,726	$ 109,136	$ 69,566	$ 68,855	$ 68,855	36.91%

Major Accomplishments

- Improved the Airport's access roadways, overall appearance and wayfinding.
- The road and drainage systems continue to be maintained in a safe and efficient manner with no accidents reports to be caused by the infrastructure despite increasing utilization.
- Customer satisfaction of the ground transportation has been increasing as a result of enforcement of ordinances.
- The airport's redevelopment program addressed the elements of the storm water system throughout the airport that serve as an attractant to wildlife including several sand filters located on the Airport's landside.

Return to Table of Contents

Key Goals and Objectives

- Maintain a safe, efficient and attractive roadway system, free from hazards.
- Maintain a customer friendly way finding system that eliminates confusion.
- Maintain the Building in a safe and operational manner.

Emerging Issues

- Increasing demand will increase traffic volumes.
- New facilities will require additional effort to maintain a fresh appearance.
- New temporary rental car facilities requiring increased maintenance.

Return to Table of Contents

Onslow County North Carolina

Parking 7530-7535

2017-2018

Division Overview

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

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	911,575	958,974	1,060,000	1,062,906	1,062,906	10.84%
Interest	-	-	-	-	-	0.00%
Other Local	104	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 911,679	$ 958,974	$1,060,000	$ 1,062,906	$ 1,062,906	10.84%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ 193,110	$ 202,475	$ 199,022	$ 195,760	$ 195,760	-3.32%
Supplies & Operating	108,531	64,857	56,728	56,728	56,728	-12.53%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 301,640	$ 267,332	$ 255,750	$ 252,488	$ 252,488	-5.55%

Major Accomplishments

- Parking facilities were expanded during the new terminal project. Additional overflow parking was also created.
- Airport Police assisted 107 motorists with vehicle issues such as jump starts and car lockouts.

Key Goals and Objectives

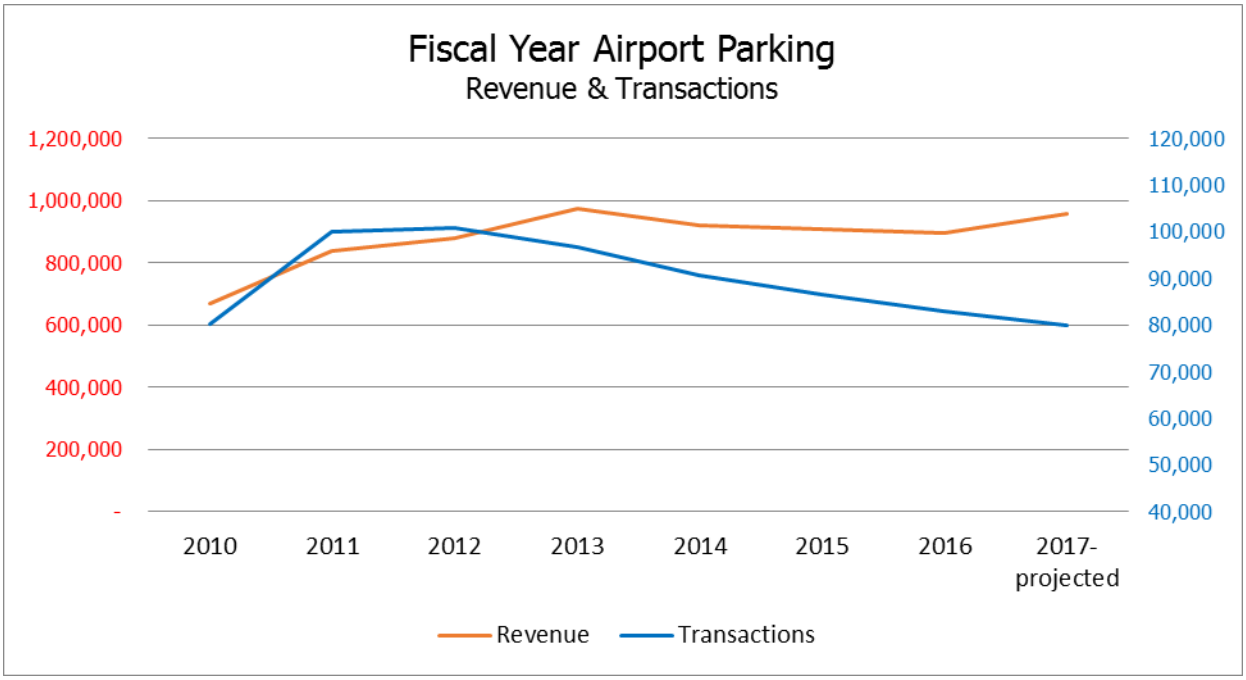
- To serve parking patrons in a safe and efficient manner while collecting fees for parking services.
- Continue to provide quality customer service as a representative of the Airport, community and region.

Return to Table of Contents

Performance Measures

Activity Statistics	FY 2104	FY 2015	FY 2016	FY 2107	FY 2018
	Actual	Actual	Estimated	Estimated	Target
Parking Transactions ▲	90,711	86,531	82,840	80,000	85,000
Parking Revenues ▲	920,094	906,454	896,763	1,040,000	1,100,000

Charts



Emerging Issues

- 3M, the supplier of the Airport's revenue control system, has discontinued supporting the equipment and software. A new revenue control system will be required in the near future to ensure accountability of the Airports largest source of revenue.
- Growth in passenger traffic exceeds available parking capacity during peak periods. Serving passengers during those periods is paramount as no off-airport alternatives exist and additional capacity may be required in the near term.
- Passengers requiring short term access to the terminal area share the same parking lot as long term customers however are inconvenienced at a disproportionate rate. To improve customer service a portion of the parking lot may need to be dedicated for short term customers willing to pay a premium for access to convenient parking spaces.

Return to Table of Contents

Onslow County North Carolina

Special Appropriations 9800-9800

2017-2018

Division Overview

This division accounts for the transfers to other funds of the county. These will primarily be transfers to the airport capital project fund.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	-	-	-	-	-	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Return to Table of Contents

Onslow County North Carolina

Debt Service 68-45-9100-9110

2017-2018

Division Overview

Debt service accounts for the payments of long term debt principal and interest. All debt is approved by the Board of commissioners and the Local Government Commission a division of the North Carolina State Treasurer.

Revenue

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	129,695	129,695	129,695	129,695	129,695	0.00%
Transfer from Airport Project	259,390	259,390	259,390	259,390	259,390	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 389,085	$ 389,085	$ 389,085	$ 389,085	$ 389,085	0.00%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	518,780	518,780	518,780	518,780	518,780	0.00%
Total	$ 518,780	$ 518,780	$ 518,780	$ 518,780	$ 518,780	0.00%

Major Accomplishments

- The County acquired Limited Obligation Bonds to partially fund the Airport Terminal Area Redevelopment Program. These funds will be repaid back to the County from Airport revenues.

Key Goals and Objectives

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

Emerging Issues

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

Return to Table of Contents

Onslow County North Carolina

Capital Outlay Program

2017-2018

Function Overview

The county formally updated its capital improvement plan on June 29, 2010. The plan provides the basis of our capital project expenditures for the next five years and is also the basis for our appropriations during the annual budget process.

There are five funds used to account for the items covered by the capital improvement plan. These are:

Annual Budgets

Capital Improvement Fund - accounts for the improvements that will be made to facilities on an annual basis

Multi-year Project Ordinances – will be prepared after adoption

Capital Projects Fund - For those projects that will cover more than one fiscal year a project ordinance is prepared to account for the cost over the construction period

School Construction Fund – Accounts for construction and additions to the school facilities that are financed through the issuance of debt

Airport Fund –Accounts for the funds received and expended related to federal and state grants and passenger facility charges for airport improvements projects

Solid Waste Landfill Construction Fund- This fund accounts for the construction on the Phase 1 closure on part of the landfill.

Return to Table of Contents

Onslow County North Carolina

Capital Improvements Fund

2017-2018

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

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Interest	$ 1,441	$ -	$ -	$ -	$ -	0.00%
Transfer from General Fund	846,979	-	1,408,731	149,973	149,973	100.00%
Transfer from Tourism	85,320	149,280	29,000	29,000	29,000	-80.57%
Transfer from Capital Reserve	150,000	295,000	-	617,465	617,465	100.00%
Program Fund Balance	-	811,598	-	193,827	193,827	100.00%
Total	$ 1,083,740	$1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%

Expenses

	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved	% Change from Amended
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	685,534	1,255,878	1,437,731	990,265	990,265	-21.15%
Total	$ 685,534	$1,255,878	$ 1,437,731	$ 990,265	$ 990,265	-21.15%

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.

Return to Table of Contents

Capital Improvement Fund Expenditures for FY 17-18

Description	2016 FY Actual	2017 Amended Budget	2018 Department Requested	2018 Manager Proposed	2018 Board Approved
Carpet Replacement	**40,006**	**50,000**	**50,000**	**50,000**	**50,000**
Various buildings as needed			5,000	5,000	5,000
Replace worn carpet or tile in old courthouse			45,000	27,500	27,500
Replace worn carpet or tile in EOC 911 call center			10,000	5,000	5,000
Replace worn carpet or tile at Swansboro Library			35,000	12,500	12,500
Regional Park Improvements	**62,355**	**36,300**	**62,800**	**37,800**	**37,800**
Resurface 2 tennis courts at Stump Sound Park			25,000	-	-
Resurface 2 tennis courts at Richlands Steed Park			9,500	9,500	9,500
Spiral slide for Richlands Steed Park playground			9,500	9,500	9,500
Reshingle Pavilion at Hubert Bypass Park Tot-Lot Pavilion			6,800	6,800	6,800
Reshingle Rotary Pavilion at Hubert Bypass Park			6,200	6,200	6,200
Roofing	**8,489**	**45,000**	**70,000**	**45,000**	**45,000**
Repair to parapet flashing at Sheriff Department			25,000	25,000	25,000
Roof repairs at various buildings as needed			20,000	20,000	20,000
Courthouse Security	**8,875**	**90,000**	**-**	**-**	**-**
MPC Improvements	**25,956**	**-**	**-**	**-**	**-**
Sneads Ferry Senior Services Site Imp	**19,874**	**11,870**	**-**	**-**	**-**
Parking Lots	**-**	**56,100**	**70,000**	**55,000**	**55,000**
General parking lot repairs, striping, sealing as needed			5,000	5,000	5,000
Parking lot maintenance - 521 Mill Ave			10,000	10,000	10,000
Parking lot maintenance - DSS			40,000	40,000	40,000
General improvements	**310,356**	**772,328**	**1,035,931**	**723,465**	**723,465**
Renovation of old BOE space for Senior Services			10,000	10,000	10,000
Modular relocation to Piney Green for EMS Station			30,000	30,000	30,000
Old DSS renovations to accommodate probation			30,000	20,000	20,000
Exterior panel replacements at Justice Complex			25,000	15,000	15,000
Painting at old courthouse and Summersill bldgs			50,000	25,000	25,000
Painting at Senior Services Daycare area			6,000	6,000	6,000
HVAC replacement for Canine area at Animal Services			350,000	350,000	350,000
Upgrade the video surveillance cameras from analog to IP			534,931	267,465	267,465
HVAC replacement	**124,304**	**45,000**	**50,000**	**50,000**	**50,000**
HVAC repair and replace as needed			50,000	50,000	50,000
Beach Access Repairs	**85,320**	**99,280**	**29,000**	**29,000**	**29,000**
Paint BA #2			8,900	8,900	8,900
Upgrade hand dryers at access sites			3,000	3,000	3,000
Replace crossover on Thompson St			6,800	6,800	6,800
Replace 1200ft of sand fence for dunes protection at BA #4			1,300	1,300	1,300
Replace Handicap Ramp decking at BA #2			3,500	3,500	3,500
Decking benches at BA #2 and #4			5,500	5,500	5,500
Museum Improvements	**-**	**50,000**	**-**	**-**	**-**
Total	**685,534**	**1,255,878**	**1,437,731**	**990,265**	**990,265**

Return to Table of Contents

Onslow County North Carolina

Multi-Year Project Ordinances

2017-2018

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 or Tourism department of the general funds. Many of these projects are funded by the transfers, but several are funded by other sources as well. Below is an outline of projects and their potential funding added for FY 17-18.

FY 17-18

Waterway Maintenance

Cost		**$**	**250,000**
Funding	**Tourism**	**$**	**250,000**

This project is to allow for continued set aside for funds to be used for maintenance of waterways when projects (state or federal) arise. This maintenance can impact the local economy.

Budget Impact:

This is an ongoing project that will result in increased revenues.

Discovery Gardens

Cost		**$**	**100,000**
Funding	**Tourism**	**$**	**100,000**

This funding will allow the continuation of the Discovery Gardens project. There is a need to increase knowledge and adoption of proper plant selection, cultural practice and pest management that will maximize performance in our environment due to the transient population. As the county continues to urbanize at a rapid pace, there is a need for education in land stewardship practice and to provide gardening experience for all ages and abilities. In addition, the space will provide an area for community events such as festivals, art in the park, book walks etc., as well as private events such as weddings and reunions. Display garden areas will be maintained by Master Gardener Volunteer curators; collaboration with Onslow County Parks and Recreation will be required to maintain turf grass areas.

Budget Impact:

This is an ongoing project that will result in increased revenues and expanded knowledge of citizens of the county. Minor expenses for maintenance and equipment will necessary upon completion of the project.

Return to Table of Contents

Status of Current Project Ordinances

as of 6/30/2017

Capital Project Fund

Revenues	Budget	To Date	Encumbered	Balance
800 MHZ Radio System	$ 12,122,152	$ 12,025,346	$ -	$ 96,806
CCCC Maint Facility Const	5,577,092	5,580,431	-	(3,339)
Discovery Gardens	866,242	880,391	-	(14,149)
Government Center	20,701,942	20,703,973	-	(2,031)
Health & Human Services Facility Const	20,406,130	20,469,758	-	(63,628)
Health Demolition & Parking Lot	3,290,000	3,315,821	-	(25,821)
Jail Demolition	1,022,908	1,023,608	-	(700)
Museum of the Marine	700,000	700,000	-	-
Sneads Ferry Library & Environmental Education Center	4,596,580	4,590,719	-	5,861
Sylvester House Preservation	100,000	98,000	-	2,000
Tax Software Package	1,255,000	1,238,000	-	17,000
Vehicle Maint Facility Const	4,914,987	4,930,368	-	(15,381)
Waterway Maintenance	1,286,164	1,262,191	-	23,973
Courthouse Construction	20,000,000	20,400,296	-	(400,296)
Justice Complex Improvements	1,850,000	1,784,032	-	65,968
Burton Park Infrastructure Improvements	1,804,500	560,625	-	1,243,875
Total	$ 100,493,697	$ 99,563,559	$ -	$ 930,138

Expenses	Budget	To Date	Encumbered	Balance
800 MHZ Radio System	$ 12,122,152	$ 11,736,265	$ -	$ 385,887
CCCC Maint Facility Const	5,577,092	5,558,578	-	18,514
Discovery Gardens	866,242	787,648	49,584	29,010
Government Center	20,701,942	20,604,607	22,357	74,978
Health & Human Services Facility Const	20,406,130	19,003,153	985,517	417,460
Health Demolition & Parking Lot	3,290,000	609,916	1,370,934	1,309,150
Jail Demolition	1,022,908	912,739	-	110,169
Museum of the Marine	700,000	574,159	-	125,841
Sneads Ferry Library & Environmental Education Center	4,596,580	4,518,752	-	77,828
Sylvester House Preservation	100,000	16,600	-	83,400
Tax Software Package	1,255,000	1,172,349	81,707	944
Vehicle Maint Facility Const	4,914,987	4,618,127	124,046	172,814
Waterway Maintenance	1,286,164	626,523	-	659,641
Courthouse Construction	20,000,000	5,388,455	13,020,009	1,591,536
Justice Complex Improvements	1,850,000	1,535,438	161,734	152,828
Burton Park Infrastructure Improvements	1,804,500	1,667,709	107,912	28,878
Total	$ 100,493,697	$ 79,331,016	$ 15,923,801	$ 5,238,880

*Project finished and will be closed as of 6/30/17

Return to Table of Contents

Status of Current Project Ordinances

as of 6/30/2017

School Construction Project Fund

Revenues	Budget	To Date	Encumbered	Balance
Dixon Middle School	$ 28,752,517	$ 28,834,869	$ -	$ (82,352)
Richlands Elementary School	24,038,557	24,184,668	-	(146,111)
Regional Skill Center	5,000,000	168,574	-	4,831,426
Total	$ 57,791,074	$ 53,188,111	$ -	$ 4,602,963

Expenses	Budget	To Date	Encumbered	Balance
Dixon Middle School	$ 28,752,517	$ 27,304,133	$ 585,386	$ 862,998
Richlands Elementary School	24,038,557	7,422,282	12,711,812	3,904,464
Regional Skill Center	5,000,000	168,574	131,625	4,699,801
Total	$ 57,791,074	$ 34,894,989	$ 13,428,823	$ 9,467,262

Status of Current Project Ordinances

Solid Waste Projects

as of 6/30/2017

Revenues	Budget	To Date	Encumbered	Balance
Landfill Expansion Phase IV	7,792,090	7,800,309	-	(8,219)
Total	$ 7,792,090	$ 7,800,309	$ -	$ (8,219)

Expenses	Budget	To Date	Encumbered	Balance
Landfill Expansion Phase IV	7,792,090	6,443,252	1,334,271	14,567
Total	$ 7,792,090	$ 6,443,252	$ 1,334,271	$ 14,567

Return to Table of Contents

Airport Improvement Projects

as of 6/30/2017

Revenues	Budget	To Date	Encumbered	Balance
AIP 32	1,510,384	1,478,613	-	31,771
AIP 33	667,855	639,336	-	28,519
Aircraft Apron Rehabilitation	2,000,000	1,126,305	-	873,695
Air Traffic Control Tower	2,159,929	83,970	-	2,075,959
Air/Landside Pavement & Utility	10,472,345	10,472,344	-	1
Airfield Improvements	29,551	29,028	-	523
AWOS System	120,000	-	-	120,000
Electrical Improvement	1,555,556	-	-	1,555,556
GA Terminal/Apron Project	5,643,595	5,520,615	-	122,980
Land Acquisition	1,016,890	1,017,029	-	(139)
Passenger Boarding Bridges	1,960,546	1,932,009	-	28,537
Rental Car Service Site	447,200	417,315	-	29,885
Rotating Beacon Project	30,000	29,618	-	382
Terminal Building Construction	25,528,271	25,579,707	-	(51,436)
PFC Application 7	65,000	65,000	-	-
Baggage System Upgrade	286,016	91,863		194,153
Airport Layout Plan Update	188,055	122,050		66,005
Unallocated	-	25,963	-	(25,963)
Total	$ 53,681,193	$ 48,630,765	$ -	$ 5,050,428

Expenses	Budget	To Date	Encumbered	Balance
AIP 32	1,510,384	1,510,383	-	1
AIP 33	667,855	655,409	-	12,446
Aircraft Apron Rehabilitation	2,000,000	1,037,839	777,062	185,099
Air Traffic Control Tower	2,159,929	399,455	80,260	1,680,214
Air/Landside Pavement & Utility	10,472,345	9,724,209	747,156	981
Airfield Improvements	29,551	29,028	-	523
AWOS System	120,000	-	-	120,000
Electrical Improvement	1,555,556	-	99,988	1,455,568
GA Terminal/Apron Project	5,643,595	5,643,594	-	1
Land Acquisition	1,016,890	668,452	11,969	336,470
Passenger Boarding Bridges	1,960,546	1,952,645	-	7,901
Rental Car Service Site	447,200	405,630	11,684	29,885
Rotating Beacon Project	30,000	29,618	-	382
Terminal Building Construction	25,528,271	25,248,922	16,963	262,385
PFC Application 7	65,000	15,137	49,863	-
Baggage System Upgrade	286,016	92,871	183,145	10,000
Airport Layout Plan Update	188,055	114,716	70,770	2,569
Unallocated	-	-	-	-
Total	$ 53,681,193	$ 47,527,908	$ 2,048,860	$ 4,104,424

Return to Table of Contents

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.

Return to Table of Contents

Fund Balance – cash and investments that are left over at the end of the fiscal year and may be appropriated to finance expenditures in the next fiscal year.

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

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

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

Government Finance Officers Association (GFOA) – National organization overseeing local government finance.

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

Installment Purchase Agreement - Contract under which the County gives the seller or other interest in the property to secure payment of the purchase price.

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

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

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

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

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

Local Government Commission (LGC) – overseeing organization for local government finances within the North Carolina State Treasurer.

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

Modified Accrual – Under this basis, expenditures are recognized when encumbered and revenues are recognized when they are collected.

Municipal Bond – a bond issued by a state or local government.

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

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

Operating Budget – a plan of financial operation which encompasses an estimate of proposed expenditures for the fiscal year and the proposed means of financing these expenditures (revenues).

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

Return to Table of Contents

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.

Return to Table of Contents

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.

Return to Table of Contents

Acronyms

ABC BOARD	Alcohol, Beverage & Control
AIP	Airport Improvement Program
BOC	Board of Commissioners
CAFR	Comprehensive Annual Financial Report
CAMA	Coastal Area Mgmt Action
CDBG	Community Development Block Grant
CERT	County Emergency Rescue Team
COPS	Certificates of Participation
COPS GRANT	Community Oriented Policing Services
CPS	Child Protective Services
DHDAP	Dilapidated Home Demolition Assistance program
DHHS	Department of Health & Human Services
DJJDP	Department of Juvenile Justice & Delinquency Program
DMV	Division of Motor Vehicles
DOL	Department of Labor
DOT	Department of Transportation
DPPEA	Dept of Pollution Prevention & Environmental Assistance
DSS	Department of Social Services
EAP	Employee Assistance Program
ECC	Eastern Carolina Council
EDSS	Electronic Disease Surveillance System
EFNEP	Expanded Food & Nutrition Program
EMS	Emergency Medical Service
EOC	Emergency Operations Center
FAA	Federal Aviation Administration
FEMA	Federal Emergency Management Agency
FLSA	Fair Labor Standards Act
FNS	Food & Nutritional Services
FSA	Farm Service Agency
FTE	Full Time Equivalent
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
HAZMAT	Hazardous Materials
HCCBG	Home & Community Care Block Grant
HRSA	Human Resources & Services Administration
HUBSCO	Historically Underutilized Business State Construction Office (Construction reporting system required by the State of NC)

Return to Table of Contents

ITS	Information Technology Systems
JAG	Justice Assistance Grant
JCPC	Juvenile Crime Prevention Council
LOBS	Limited Obligation Bonds
LCID	Land Clearing & Inert Debris
MAP	Medical Assistance Program
MBE	Minority Business Enterprises
MRC	Medical Reserve Corp
NCACC	North Carolina Association of County Commissioners
NCDEM	North Carolina Department of Emergency Management
NCDENR	N.C. Department of Environment & Natural Resources
NCGS	North Carolina General Statutes
NCSU	North Carolina State University
OCPC	Onslow County Partnership for Children
OMH	Onslow Memorial Hospital
ONWASA	Onslow Water and Sewer Authority
OUTS	Onslow United Transit System
PAFR	Popular Annual Financial Report
PARTF	Parks & Recreation Trust Fund
PAT	Parents As Teachers
PEE	Parent Education Enhancement
PEERS	Parent Education, Empathy, Rapport and Support
PEG	Public Education & Government
PFC	Passenger Facility Charge
REINS	Regional Equine Information Network System
SERT	State Emergency Rescue Team
SHSG	State Homeland Security Grant
SMAT	State Medical Assistance Team
SSDRIP	Septic System Database, Repair & Improvement Program
SSH	Scattered Site Housing
UNC	University of North Carolina
USDA	United States Department of Agriculture
VA	Veterans Administration
WIC	Women, Infants and Children
YS	Youth Services

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Return to Table of Contents

A BRIEF HISTORY OF ONSLOW COUNTY

Attracted by the waterways and longleaf pine forests, the first European and English settlers arrived here in 1713 in what was originally part of the colonial precincts of Carteret and New Hanover. Onslow County was formed in 1734 and was named for the Honorable Arthur Onslow, Speaker of the British House of Commons. After a lethal 1752 hurricane, the county courthouse was relocated from Town Point to Wantland's Ferry; this settlement was eventually incorporated in 1842 and named Jacksonville after President Andrew Jackson. Largely a collection of sparsely populated agrarian and maritime communities, Onslow County dramatically changed in the early 1940s with the establishment of the Army's Camp Davis near Holly Ridge (now closed), and the creation of Camp Lejeune in 1941.

Onslow County's flat, gently rolling terrain covers 767 square miles and is located in the southeastern coastal plain of North Carolina, approximately 120 miles east of Raleigh, and 50 miles north of Wilmington. The city of Jacksonville is the county seat, and the areas surrounding the city constitute the major population centers and growth areas in the county. The county is home to more than 150,000 people and includes the incorporated towns of Holly Ridge, Richlands, Swansboro, North Topsail Beach, part of Surf City, and unincorporated Sneads Ferry. Approximately 156,000 acres comprise the U.S. Marine Corps Base, Camp Lejeune and more than 43,000 marines and sailors are stationed there.

The structure of local government in Onslow County was established in the late 19th century and consists of a five-member Board of Commissioners, elected at large for four-year terms. The Board establishes policies and ordinances implemented by the County Manager and county staff. The daily operations of the county are under the direction on the County Manager. The manager is appointed by the Board of Commissioners and serves at their pleasure.

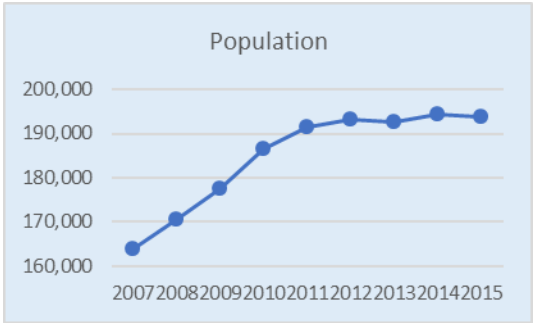
Commissioners are: Chairman, Jack Bright, Vice Chairman, Royce Bennett, Paul Buchanan, Robin Knapp, and Mark Price.

Return to Table of Contents

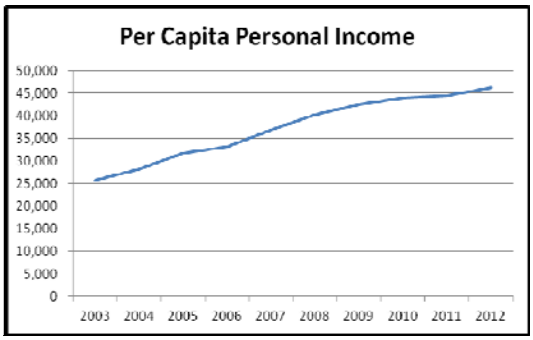
Onslow County North Carolina

Statistics

The population in Onslow County is affected by the Marine Corps bases located within the county. In recent years more military retirees are making Coastal Carolina their permanent residence. The Marine Corps has been activating new units which has brought more active duty military to the area along with their family members. Since 2007 Onslow County has seen a 20.10% growth in its population.



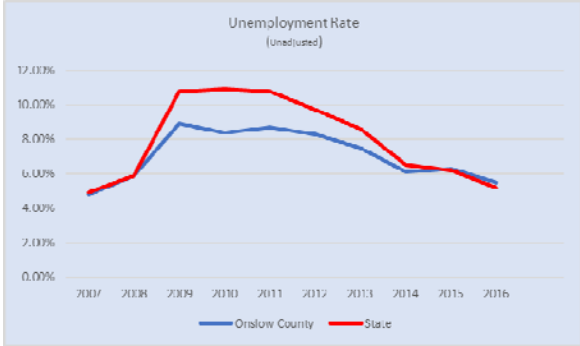
Source: www.demog.state.nc.us



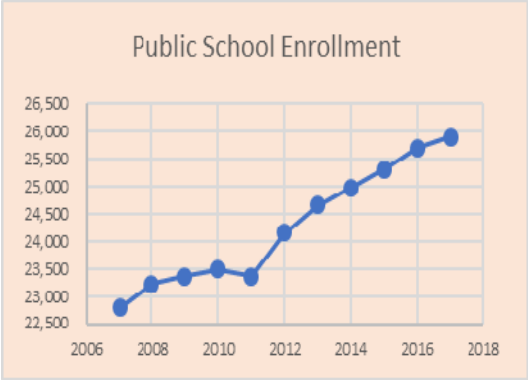
Source: www.bea.gov

Over the past nine years, we have seen a steady growth in the per capita income. This is partially due to the pay for military personnel from combat pay and increases in over all pay rates.

The County has consistently been at or near the unemployment rate for the state. During the downturn in the economy we have been below the state average. This shows the stabilizing force of the military on our community.



Sources: www.nccomerce.com



Source: http://www.dpi.state.nc.us

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 ten years we have average 267 new students per year. We see this trend continuing.

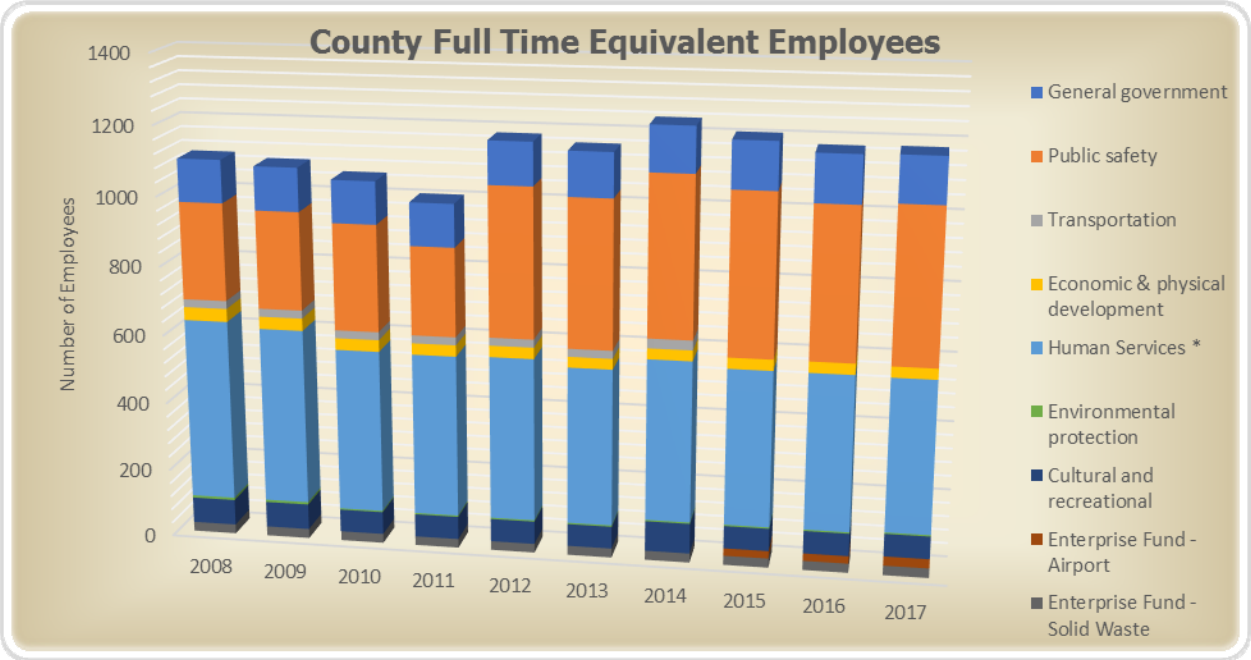
Top 10 Employers in Onslow County

Return to Table of Contents

Rank	Employer	Type of Service	Employees
1	USMC Base, Camp LeJeune	National Defense	1000+
2	Onslow County Board Of Education	Education & Health Services	1000+
3	Department Of Defense	Public Administration	1000+
4	Marine Corps Community Services	Trade, Transportation, & Utilities	1000+
5	Wal-Mart Associates Inc	Trade, Transportation, & Utilities	1000+
6	County Of Onslow	Public Administration	1000+
7	Onslow Memorial Hospital	Education & Health Services	1000+
8	Alorica Inc	Professional & Business Services	500-999
9	Convergys Customer Mgmt Group	Professional & Business Services	500-999
10	Coastal Carolina Community College	Education & Health Services	500-999

Source: NC Employment Security Commission

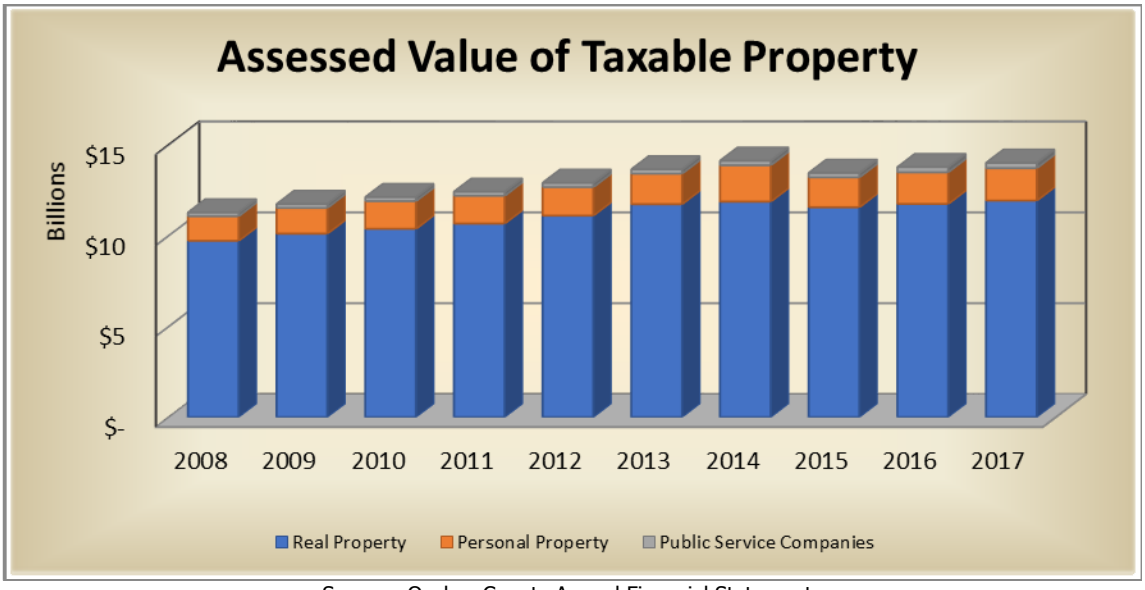
The largest employer by far in the county is Camp Lejeune Marine Corps Base. Camp Lejeune is the home of the II Marine Expeditionary Force, 2nd Marine Division, 2nd Marine Logistics Group and the naval hospital.



Source: County Human Resources Department

The county has made an effort to provide the personnel needed to each department.

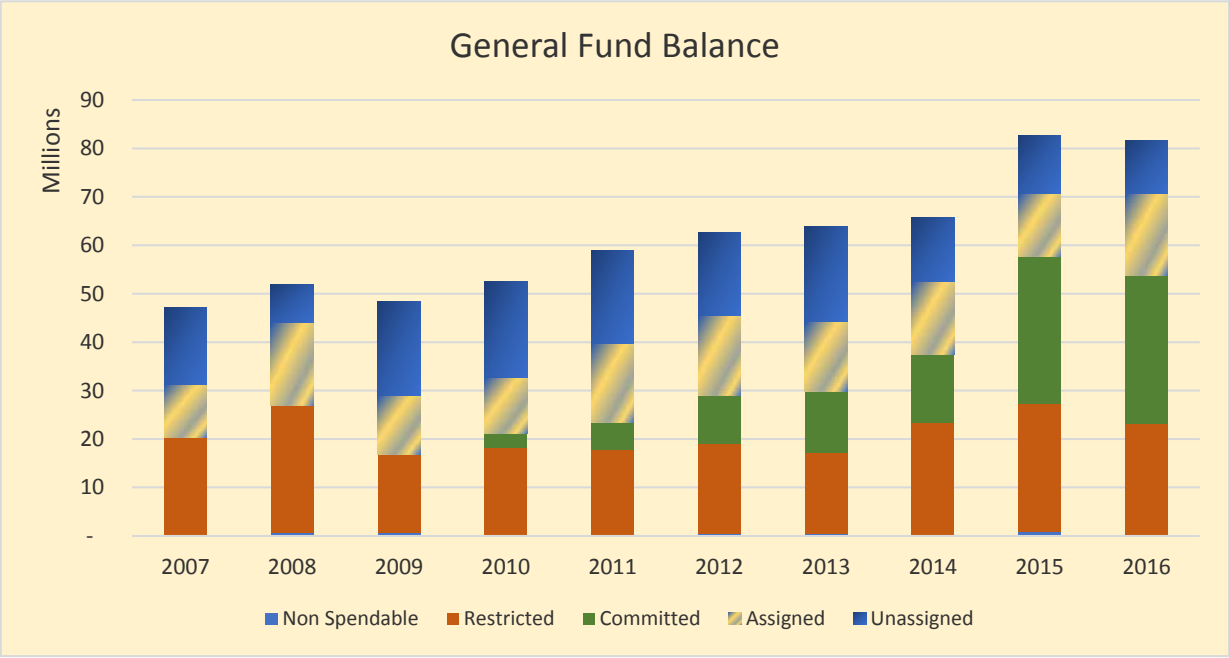
Return to Table of Contents



Source: Onslow County Annual Financial Statements

From this chart you can see that increases in property tax values have been steady. The county per North Carolina General Statues must conduct a revaluation of property every eight (8) years. The county has elected to conduct revaluations every four years.

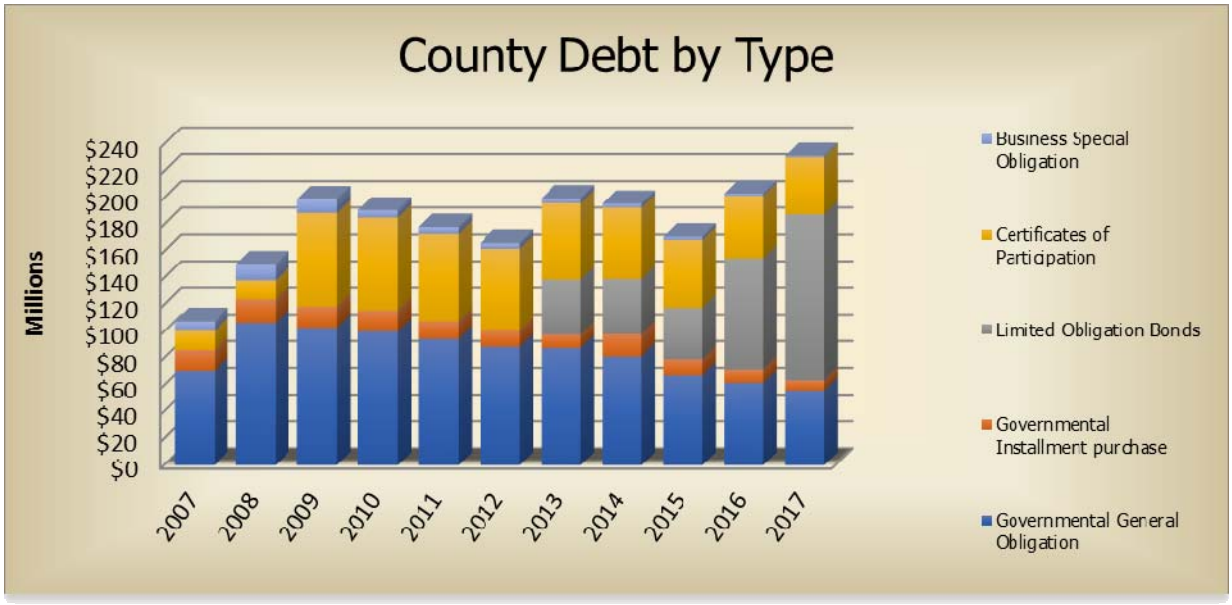
The County's latest revaluation was FY 2013-2014. Data shows that we did not see the growth we did with the last revaluation but did see a realignment of the growth areas of the county. Values were lowered on the beach and waterway properties but higher in inland areas where development has continued to progress.



Source: Onslow County Annual Financial Statements

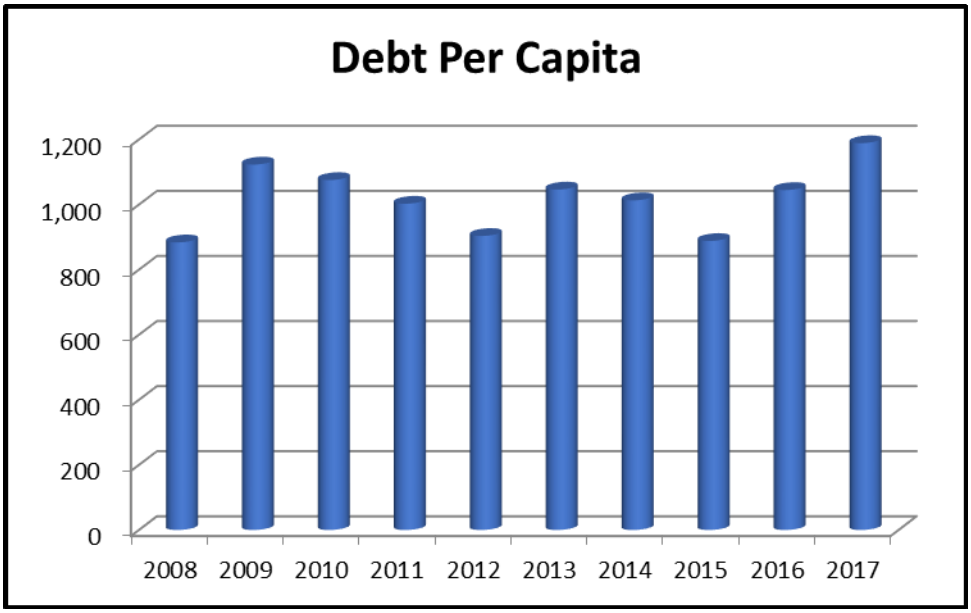
The county has a history of maintaining a strong fund balance. The county has appropriated approximately $14.7 million of its general fund balance for FY 17-18. From this chart, you can see that we have seen a shift between our unreserved/undesignated amounts.

Return to Table of Contents



Source: Onslow County Annual Financial Statements

The County issued Limited Obligation Bonds in October 2016 in the amount of $42,865,000 for four projects. The first project is to construct Richlands Elementary School at approximately $24.12 million. The second project is to construct a new courthouse at approximately $20.3 million. The third project is to construct allow for the demolition of a facility in order to provide sufficient parking at the new Consolidated Human Services Building at a cost of approximately $3.3 million. The fourth project is improvements to the County's Justice Complex for approximately $1.8 million.



Source: Onslow County Annual Financial Statements

The increase in debt as the result of the issuance of Limited Obligation Bonds is reflected in the increase in debt per capita. In 2012 our debt per capita was $904. In 2017 our debt per capita is $1,189.

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