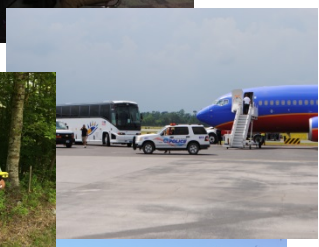
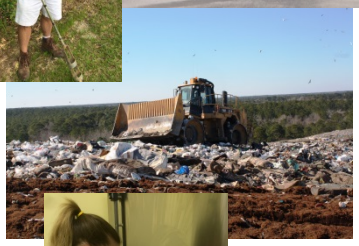
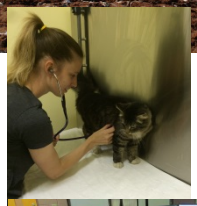
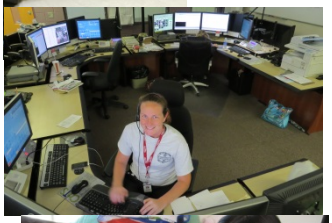
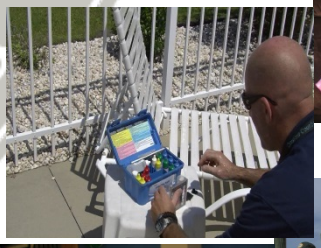
Onslow County, North Carolina Proposed FY 2015-2016 Budget





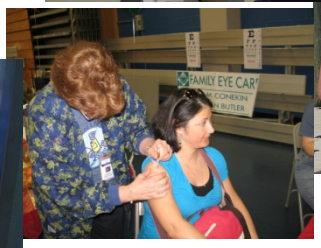


TABLE OF CONTENTS

Introduction..... A-1
Budget Message..... B-1
Budget Process And Fiscal Policies..... C-1
Budget Summary..... D-1
- Budget Summary Recap..... D-1
- Revenue Summary..... D-5
- Expenditure Summary..... D-13
- Debt Summary..... D-21
- Tax Summary..... D-29
- Human Resources Summary..... D-31
- Program Funding Matrix..... D-35
- Fund Balance Summary..... D-39
- Fee Schedule..... D-41
- Budget Ordinance..... D-69

Fund Summaries..... E-1
General Fund..... F-1
- General Government..... F-3
  - Governing Body..... F-4
  - Administration..... F-5
  - Finance..... F-7
  - Tax Administration & Revaluation..... F-10
  - Legal..... F-15
  - Human Resources..... F-16
  - Court Facilities (Clerk of Court)..... F-26
  - Board of Elections..... F-31
  - Register of Deeds..... F-34
  - Information Technology Services..... F-36
  - Purchasing..... F-42
  - Vehicle Maintenance Facility..... F-46
  - Asset & Facility Maintenance..... F-49
  - Reserve Fund..... F-52
- Public Safety..... G-1
  - Sheriff's Office & Detention Center..... G-2
  - Emergency Services & Homeland Security..... G-14
  - Emergency Responder Services..... G-19
  - Fire/Rescue Commission..... G-23
  - Medical Examiner..... G-25
  - Animal Services..... G-26
  - Building Code (Code Enforcement)..... G-29
- 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-19
  - Burton Park I-21
- Consolidated Human Services (CHS) J-1
  - (CHS) Health..... J-3
  - (CHS) Social Services..... J-65
  - (CHS) Senior Services..... J-107
- Other Human Services..... J-133

Return to Table of Contents

Environmental Protection..... K-1
Vector Control..... K-2
Cultural & Recreational..... L-1
Public Library..... L-2
Parks & Recreation..... L-11
Museum..... L-18
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-2
Health and Wellness Center..... N-3
Other Programs..... N-6
Agency & Non-Profit Contributions..... N-7
Special Appropriations 9800..... N-9
Workers Compensation Fund..... N-10
Health Insurance Fund..... N-13
Special Revenue Funds..... O-1
Emergency Telephone System Fund..... O-2
Memorial Fund..... O-5
Register of Deeds Automation Fund..... O-6
Solid Waste Fund..... P-1
Administration..... P-2
Landfill Operations..... P-3
Refuse Collection Sites..... P-5
Recycling..... P-6
White Goods..... P-8
Electronics Recycling..... P-10
Keep Onslow Beautiful..... P-11
Debt..... P-13
Special Appropriations..... P-14
Airport Fund Q-1
Administration..... Q-2
Airside..... Q-5
Terminal..... Q-7
Landside..... Q-9
Parking..... Q-11
Debt Service 9100..... Q-13
Capital Outlay Program..... R-1
Capital Improvement Fund..... R-2
Supplemental Information..... S-1
Glossary..... S-1
Acronyms..... S-6

Return to Table of Contents

Onslow County North Carolina

Introduction

2015-2016

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 2012 estimated at $109 million. Four major crops grown include corn at $7.9 million, soybeans at $9.8 million, wheat at $3 million, and cotton at $5 million. The livestock industry continues to play a dominant role in farm income with a combined total of $79.5 million. Poultry and pork production account for the majority of this at $78.7 million.

There are approximately 326,000 acres of timberland in the County with 164,400 acres in public timberland and 161,600 in private timberland. The estimated income for stumpage (price paid to the timber owner for standing timber) for 2013 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 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 $37 million in wages for approximately 1,730 full time employees. Visitors to the County spent an estimated $210 million in 2013 for an increase of 3.5% from 2012. The County is ranked 20th in travel impact among North Carolina's 100 counties. Finally, the City is a trade center and attracts shoppers from surrounding counties.

The County has become also a center for retail sales for the region. Retail sales for the county continue to remain strong. The NC Department of Commerce reports that in 2014 Onslow County had total retail sales of $1,848,663,953.

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 shell building was sold in December to Hendricks Commercial Properties for $1.2 million. 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 2014-2015 school year, the month-2 average daily membership was 25,564. Projections indicate that this number will rise to approximately 26,000 for the 2016-2017 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 dedicates 2 cent to the capacity model on a yearly basis. The 2 cent tax is projected to generate $2.6 million in FY 15/16. The County plans to finance the construction of a new Dixon Middle School in FY 15/16. The projected cost of the project is $32 million. The school debt capacity model will be used to service the debt that will be incurred as the result of the construction of Dixon Middle School.

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

Coastal Carolina Community College is located in the County and offers continuous education from achievement of high school diploma to graduation in technical, vocational or two-year college transfer programs. The college is governed by a twelve-member Board of Trustees and has 6,475 curriculum students for the 2013-2014 academic year and had 10,229 continuing education students enrolled for the calendar year 2014. Coastal Carolina Community College receives the major portion of its operating expense funds from federal and State sources. The capital outlay is funded primarily from State and County sources.

TRANSPORTATION

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

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

Return to Table of Contents

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 2015-2016 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 2015-2016. Expenditure summaries are by service area and revenues are summarized by category.

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

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

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

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

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

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

Fee Schedule
Each year the fee schedule is reviewed for changes that are needed. A complete fee schedule for FY 15-16 is included.

Return to Table of Contents

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, 2014. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

Onslow County

North Carolina

For the Fiscal Year Beginning

July 1, 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 2015-2016 Annual Budget, please contact Mr. Jeffrey L. Hudson, County Manager at (910) 347-4717, Mr. David Cotton, Deputy County Manager at (910) 347-4717 or Mr. David J. McCole, County Finance Officer at (910) 455-3404.

Return to Table of Contents

Onslow County Government
Fiscal Year 2015-2016 Budget Message

Onslow County Government is conservative and professional in its budgetary processes. Last fiscal year (FY15), Onslow County, North Carolina entered into a four-year budget planning cycle. This planning cycle coincides with the four-year period in which property values are fixed and known. Currently, Onslow County is entering into the second year of this cycle. This document is the proposed fiscal year 2015-2016 (FY16) budget as compiled by the staff of Onslow County Government for review and consideration by the Board of County Commissioners.

Onslow County Government is fiscally sound. Within the past 6 months, due to conservative financial and management practices, the county's bond rating has been upgraded to an "AA". This is the highest rating ever received by Onslow County. Prudent financial actions continue within this proposed budget. During the FY16 budget development Onslow County Government practiced zero-based budgeting with a line-by-line review of all departments. Everyone began with nothing and justified every cent requested.

The budget, as proposed, meets all requirements of the North Carolina Local Government Budget and Fiscal Control Act (North Carolina General Statute §159-8). The budget identifies revenue and expenditure estimates for FY16 and provides funding for necessary services to the citizens of the county.

The proposed budget is balanced at the existing property tax rate of 67.5¢ per $100 of valuation. There is no recommended increase in the local property tax rate.

The FY16 proposed budget is the culmination of months of work by departments and the budget team. In the process of budget formulation, requests from all agencies and organizations totaled $211,864,746. The budget team cut $6,698,592 from those requests. The total amount of the budget for all funds (net of transfers) is $204,977,572. The General Fund budget (which is the budget supported through local property tax dollars) totals $195,053,451.

The budget officer of a North Carolina county is required by statute to produce a recommended budget to the Board of Commissioners. The budget is simply a proposed option during this stage of the annual budgeting process. The final approved budget of county government is a creation of the Onslow County Board of Commissioners, who have complete authority and responsibility for issues of financial public policy.

Return to Table of Contents

Contents

- **Proposed FY 2015-2016 Budget Summary** **3**
- **Mandates On County Government** **4**
- **County Growth** **5**
- **Revenues & Expenditures** **7**
- **Budget Drivers** **9**
    - **Fiscal Conservatism**
    - **Asset Replacement**
    - **Public Education**
    - **Public Safety**
    - **Holding the Line on Health Costs**
    - **Requests for New Positions**
    - **Budget Accountability**
    - **Innovation in Local Government**
- **Capital Construction & Prudent Planning** **21**
- **Informing Onslow's Citizens** **23**
- **Conclusion** **24**
- **Attachment 1: Proposed Vehicle Replacement Program** **25**

Return to Table of Contents

Proposed FY16 Budget Summary

- This budget has been created in the context of an overall 4-year budget planning cycle.
- The FY16 budget is a balanced budget with revenues equaling expenditures.
- All current debt of the County is accounted for within this budget and in accordance with the capital reserve programs of the County.
- The local property tax is the only tax under the complete control of the Board of County Commissioners. There is no increase in property tax proposed. The existing local property tax rate of 67.5¢ per $100 in property valuation continues unchanged.
- Budget requests from all sources for all funds totaled approximately $211 million. The Manager's recommended budget cut in excess of $6.7 million from these requests.
- The General Fund budget as proposed is $195 million.
- The 2014 jointly-adopted Public Education Funding Policy, which provides for a per-pupil appropriation by the County to the Onslow County Board of Education has been funded at 100%. This policy is being examined by sister counties as a model for education funding.
- A 1% cost of living adjustment is included for most County employees. There is no merit pay increase within the budget. The budget does continue to address pay and classification corrections for employees who are significantly under market wages in year 3 of an ongoing market analysis program.
- Altogether, department and agencies requested 56 new positions for FY16. Of that number, 18 positions were approved, of which only 4 are paid for through increased local property tax expenditures. Three of those 4 general fund positions are within public safety.
- Proposed general fund expenditures increase $ 6.4 million above the adopted FY15 budget. Increases responsible for approximately this amount may be found in the following areas:

Budgetary Increase	Cost
Onslow County Board of Education	$1,489,000
Board of Elections	$337,936
1% COLA	$650,000
Coastal Carolina Community College	$500,000
Onslow County Sheriff's Office & Jail	$648,252
Departmental Support to Sheriff's Office	$66,500
Pay & Classification Market Adjustments (Phases 3,4)	$1,000,000
Computer Replacement Program/MS Office Licenses	$252,360
Health Account Increase	$250,000
Industrial Lot Preparation & Burton Park Infrastructure	$187,000
Retiree Insurance	$150,000
Worker's Compensation	$500,000
Scheduled Transfer to Capital fund	$277,219
TOTAL:	$6,308,267.00

Return to Table of Contents

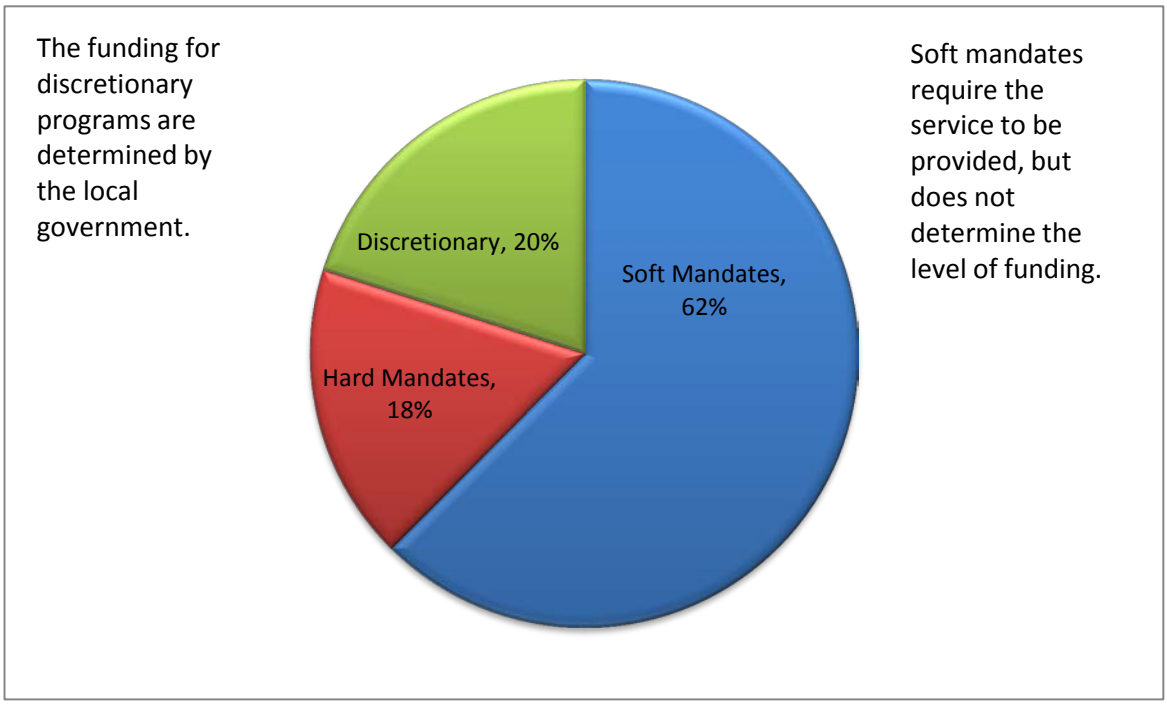
Mandates On County Government

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

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

The pie chart, shown at Figure 1, depicts the projected level of program mandates across all Onslow County Government for FY-16. A full 80% of all activities of county government are anticipated to be mandated services. Funding for these mandates totals $155,611,911 with $46,405,722 of that amount being funded by non-local revenues.

Figure 1. Chart of Mandates Upon Onslow County Government



Return to Table of Contents

County Growth

Although it may not be considered a "mandate", the population level within the county has a major effect on operations in every department. Whether one considers land mass or population, Onslow County is not small. Projections by the State Office of Budget and Management (OBM) indicate that Onslow's population has reached approximately 194,625. A chart from OBM depicting population estimates and projections through 2019 may be found at Figure 2.

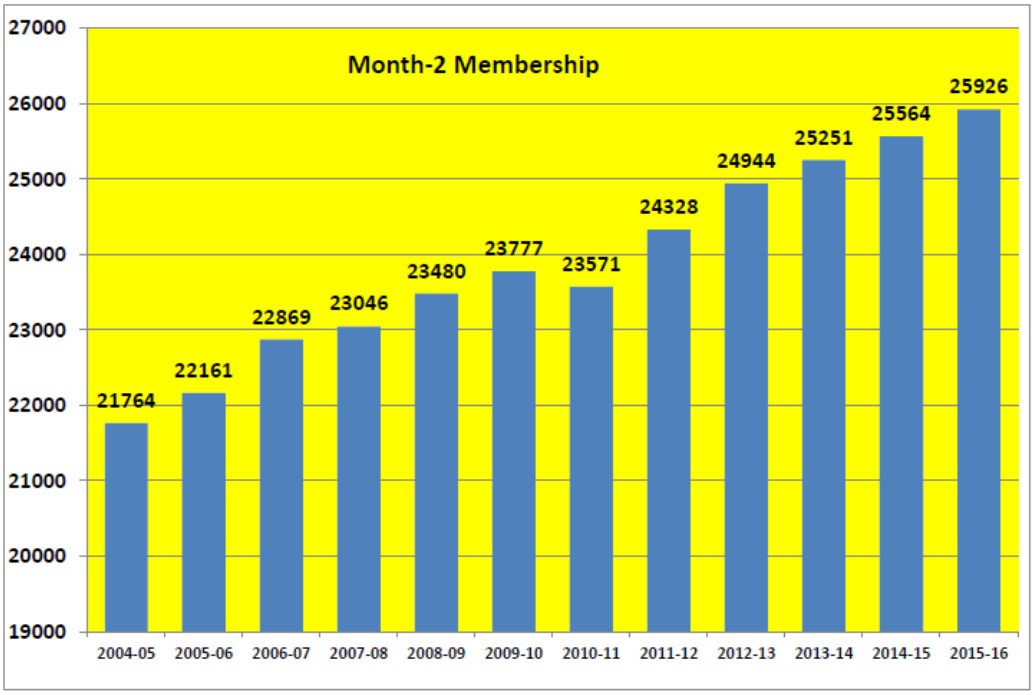
Figure 2. Onslow County Population Estimates

	Estimates					Projections				
County	July 2010	July 2011	July 2012	July 2013	July 2014	July 2015	July 2016	July 2017	July 2018	July 2019
Onslow	186944	186633	191441	193293	193221	194625	195857	197458	199056	200654

Student population within the K-12 public school system is tied to overall county population. Information regarding student population increases is shown at Figure 3.

Figure 3. Onslow County Schools ADM (FY04 to Current Year)

The 2014-15 Day-40 (or Month-2) K-12 Average Daily Membership (ADM) for OCS is 25,564, an increase of 313 students over 2013-14. In the last four years, since the decrease in 2010-11, OCS has seen significant growth – paralleling the growth experienced in the pre-recession years. Since 2010-11, Day-40 K-12 ADM has increased by 1993 students representing an average annual growth rate of about 2% or about 500 students per year. Growth the past two years has averaged 310 students per year. (See Figure 1.)

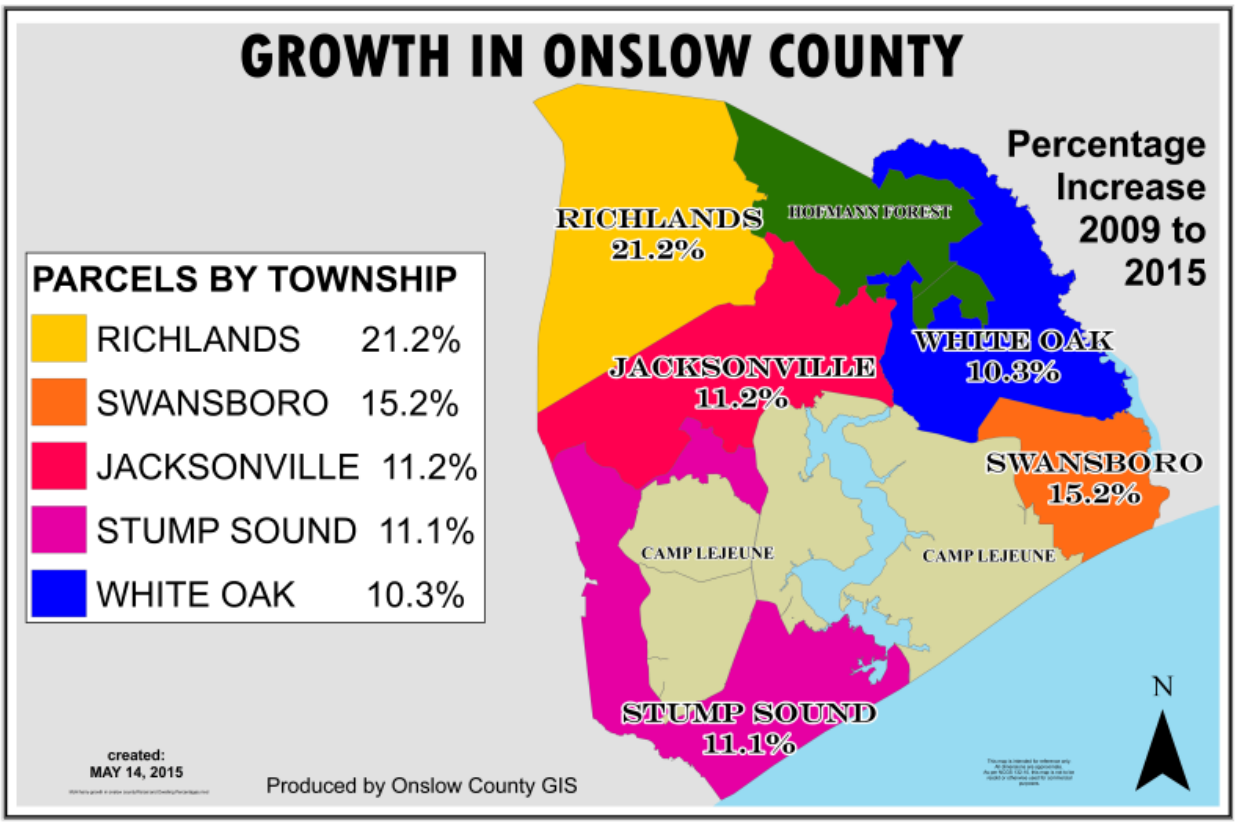


Return to Table of Contents

Population growth in the county, and therefore demands for service are not uniformly distributed countywide. Growth is not happening only in one area or in "neat small pockets" that are in close proximity to each other. Data compiled by the Onslow County Tax Office at Figure 4 depicts growth in parcels by township between the years 2009 and 2015. Parcel growth is a primary indicator for growth in residential housing.

The information reveals that the fastest growing township in Onslow County is the Richlands Township at 21.2%, followed in second place by the Swansboro Township at 15.2%.

Figure 4. County Growth by Township



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

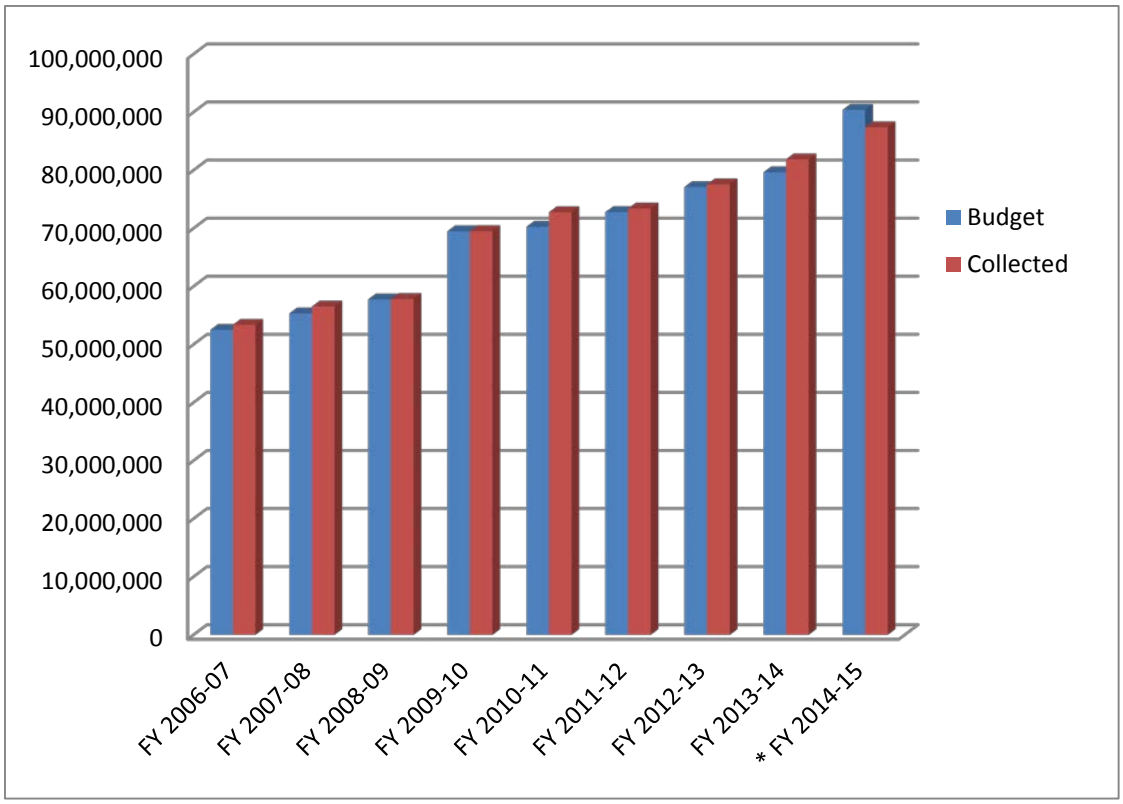
Return to Table of Contents

Revenues & Expenditures

Extensive detail of all revenues included within the proposed budget may be found within the Budget Summary and Fund Summaries. Two of the largest sources of revenue for the county are the property tax and the sales tax.

New property development within the county and the implementation of the new North Carolina "Tax and Tag" system have contributed to increased property tax revenues within the county. Figure 5, provided by the Tax Office, shows growth in property tax revenues over time.

Figure 5. Property Tax Collections History



**NOTE: FY15 represents partial year collections through April 2015.*

County government depends on tax revenue growth arising from the development of private property (sometimes called the tax base) to pay for normal cost increases. Normal cost increases may include utility increases or minor personnel cost changes.

Sales tax collections continue to be strong for Onslow County. Total sales tax revenues in the amount of $41,442,047 million have been budgeted for FY16. Sales taxes are used by the county for a variety of services. For Onslow County, sales tax has historically been a more preferred method of raising revenue than property tax. The

Return to Table of Contents

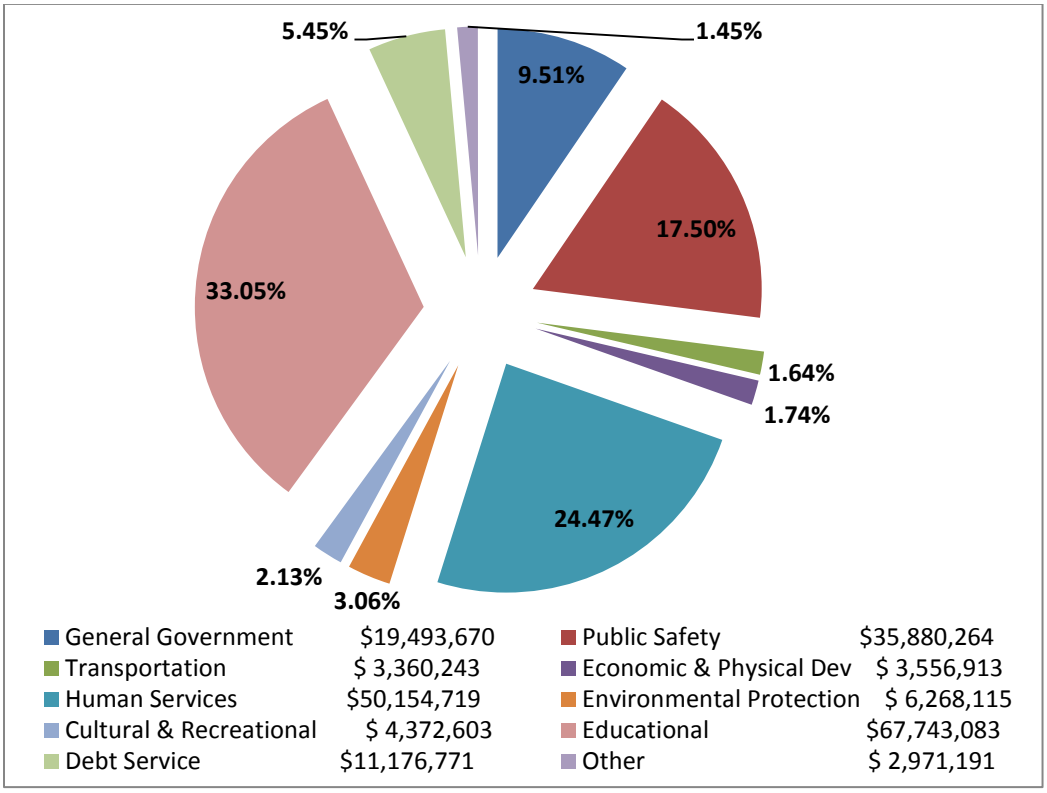
Onslow County Board of Commissioners has repeatedly requested authority from the State to raise sales taxes in lieu of the need to raise property taxes. However, further local-option sales taxes have not yet been authorized by the General Assembly and there is no indication that this will change.

Following the application of all anticipated annual revenues, an appropriation from the County's General Fund has been used to balance the budget. This appropriation is in the amount of $13.1 million. This year's appropriation of fund balance represents a slight reduction from the appropriation budgeted in last fiscal year. Following appropriation of this fund balance, it is estimated that Onslow's unappropriated and unassigned fund balance will be approximately 18%.

The budget team heavily scrutinized every county department and agency. As mentioned previously, review of expenditures was conducted on a line-item basis under the method of zero-based budgeting. Zero-based budgeting does not assume a "baseline" budget from the prior year. Every dollar in every line item must be justified from "the baseline of zero dollars".

For ease of review, Onslow County Government expenditures are generally categorized into functional areas. A pie chart depicting all county expenditures by functional area is shown at Figure 6. The three largest expenditure areas of county government continue to be Education, Human Services, and Public Safety.

Figure 6. Proposed FY-16 Expenditures By Functional Area



Budget Drivers

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

Fiscal Conservatism

Both the Board of Commissioners and County Administration have publically stated that there will be no property tax rate increase within the FY16 budget. Staff has not proposed any local property tax increases to fund department and agency requests. Instead, requests were scaled-back at the budget team level during budget construction. In addition, revenue streams were budgeted conservatively in order to avoid the possibility of revenue shortfalls.

Expenditures were budgeted in a manner that sought to capture the actual costs associated with each line item. Departments were repeatedly encouraged to “build” their line item cost figure through the use of “transactions and comments”. Transactions and comments are able to show known necessary expenditures and are captured within the financial software package of the county. For example, the “Training” line item may have a transactions list or comments section which sets forth the positions requiring training, the individual classes to be attended, and the cost for each class.

It is a simple fact of budgeting that not every department or agency will receive everything they seek. It is a core responsibility of the budget team of the county to weigh the requests received from all sources against each other, and against available revenues. In essence, requests are triaged. The purpose of the budget is to attempt to provide all departments and agencies with the necessary resources to continue to provide services at acceptable levels to the public.

Asset Replacement

The practice of creating operational sustainability continues within the FY16 Budget document. Onslow County staff has identified two crucial and recurring asset categories which sustain the services offered to the public by county departments. The assets require replacement according to an objective schedule.

Vehicle Replacement Program

The vehicle replacement program is housed in Vehicle Maintenance and is funded at $1,109,400 within the FY16 budget. This has not changed significantly since FY15. Vehicles are rotated out of the fleet based on quantifiable factors such as continuing maintenance expense, mileage, emergency reliability, and number of years in service. The vehicle replacement plan contains two categories; public safety and general

government. In order to replace the aging fleet and provide reliable emergency equipment, the budget team recommends that the following public safety replacement schedule continue forward as originally adopted last fiscal year. The public safety vehicle replacement program is funded at $929,400 and includes ambulances, animal services response trucks and Sheriff's Office vehicles. Of this total amount, $600,000 is recommended to fund Sheriff's Office replacement vehicles alone.

To assist budget planning prioritization, the Onslow County Sheriff's Office has agreed to the division of county vehicles assigned to the Sheriff's Office into two categories: pursuit and non-pursuit vehicles. The breakdown of vehicles by Sheriff's Office division among these two categories is shown at Figure 7.

Figure 7. Pursuit Rated Vehicle Assignments by Sheriff's Office

Section	Pursuit Rated Vehicle	Non-Pursuit Rated vehicle	Remarks
Patrol	X		
CRT	X		
Traffic	X		
Investigations	X	X	Need 2 pursuit rated vehicles for apprehension purposes.
Narcotics		X	
CSI		X	
Civil Process		X	
Civil Executions		X	
Child Support		X	Currently Vehicle is purchased by company handling Child Support Processes.
Civil Transport		X	
Court Security		X	

Non-pursuit rated vehicles are less expensive than pursuit-rated vehicles both in first-costs and continued operations. Therefore, the budget team agrees with the Sheriff's Office assessment that certain divisions which have little requirement for pursuit-rated vehicles move to more efficient cars. In addition, the budget team specifically recommends that county pursuit-rated vehicles be exclusively assigned to those divisions which perform pursuits as part of their normal job duties.

As of June 2015, the Onslow County Sheriff's Office is allocated 122 sworn law enforcement positions. As of May 2015, the Sheriff's Office fleet stood at 154 vehicles. In order for the County to maintain and replace the fleet in a timely manner, ongoing efforts to reduce the overall size of the fleet should take place. The budget team recommends that the fleet be streamlined.

A marked, pursuit-rated V8 vehicle, with equipment, currently costs approximately $31,200. A non-pursuit-rated vehicle, with equipment, currently costs approximately $22,500. Therefore, the proposed budget includes a replacement program which purchases both pursuit and non-pursuit vehicles. The goal of the program is to ensure a reliable pool of vehicles within a sustainable replacement program. Information on the county's law enforcement fleet, along with recommendations for its streamlining and replacement is included at **ATTACHMENT 1**.

The general government replacement schedule continues to provide for six (6) vehicles each year. These six vehicles are used for the remainder of the county's fleet, which consists of 192 "general government" vehicles. Vehicle types in the county's fleet span the range from small economy cars to service-body work trucks.

Technology Replacement Plan

Information Technology is the one aspect of local government, which holds the greatest potential for sustained and improved customer service. Therefore, the replacement and upgrade schedule reflects this philosophy. The importance of technology, specifically hardware in the form of computers, laptops, and tablets for field work and software for productivity and work specific processes, cannot be underestimated. As a result, a four-year computer replacement schedule and three-year tablet replacement cycle have been initiated to ensure that current software will function with assigned technology and that the county can provide service and data to citizens in the most efficient way.

In the past, the county has purchased individual licenses for Microsoft Office productivity software. This has created a greater expense over time than purchasing one site license for the unit of government. Should the FY 2016 budget be approved, the county will have a site license for office applications enabling employees to use applications like Word, Excel, and PowerPoint in the office and in the field no matter what device they are using. These initiatives not only improve efficiency, but they are more cost effective than past practices.

Public Education

Onslow County Board of Education

Year-to-year certainty in county budgeting rests, in part, on determining the funding level necessary for public education. In FY16 financial support for the K-12 public school system amounts to 24.42% of the General Fund budget of the county. Viewed in light of property tax revenues, 43.68¢ of the current 67.5¢ tax rate funds the school system in accordance with the adopted funding formula.

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

In 2014, the Onslow County Board of Commissioners and Onslow County Board of Education jointly adopted an educational funding policy to:

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

The proposed FY16 budget has been developed in accordance with the provisions of the jointly adopted public education funding policy. Through the new funding policy, annual "current expense" or operational budget numbers are tied to the most recently known state average per pupil appropriation. Onslow County will annually budget an amount equal to the most recent known second month average daily membership (ADM) count of students within the Onslow County Public School System times the most recent known statewide average per pupil appropriation by counties within the State of North Carolina.

Future student population numbers are not known. Therefore, tying appropriations to a "per pupil" basis grants funding flexibility (up or down) depending on the population served by the school system. With an increase of 313 county students in school year 2014-2015, the current expense (operating) and a statewide average per-pupil appropriation increase from $ 1,742 to $ 1,755, the current expense (operating) budget appropriation from the County to the Board of Education is proposed to increase by $1,068,084.

With over 3.6 million heated square feet of buildings, hundreds of acres of property, and a large bus fleet, the school system's annual capital needs are great. Onslow County's proposed and future budgets increase funding to the school system in this area. The capital budget increase per the funding formula is $400,000 for FY16.

Coastal Carolina Community College

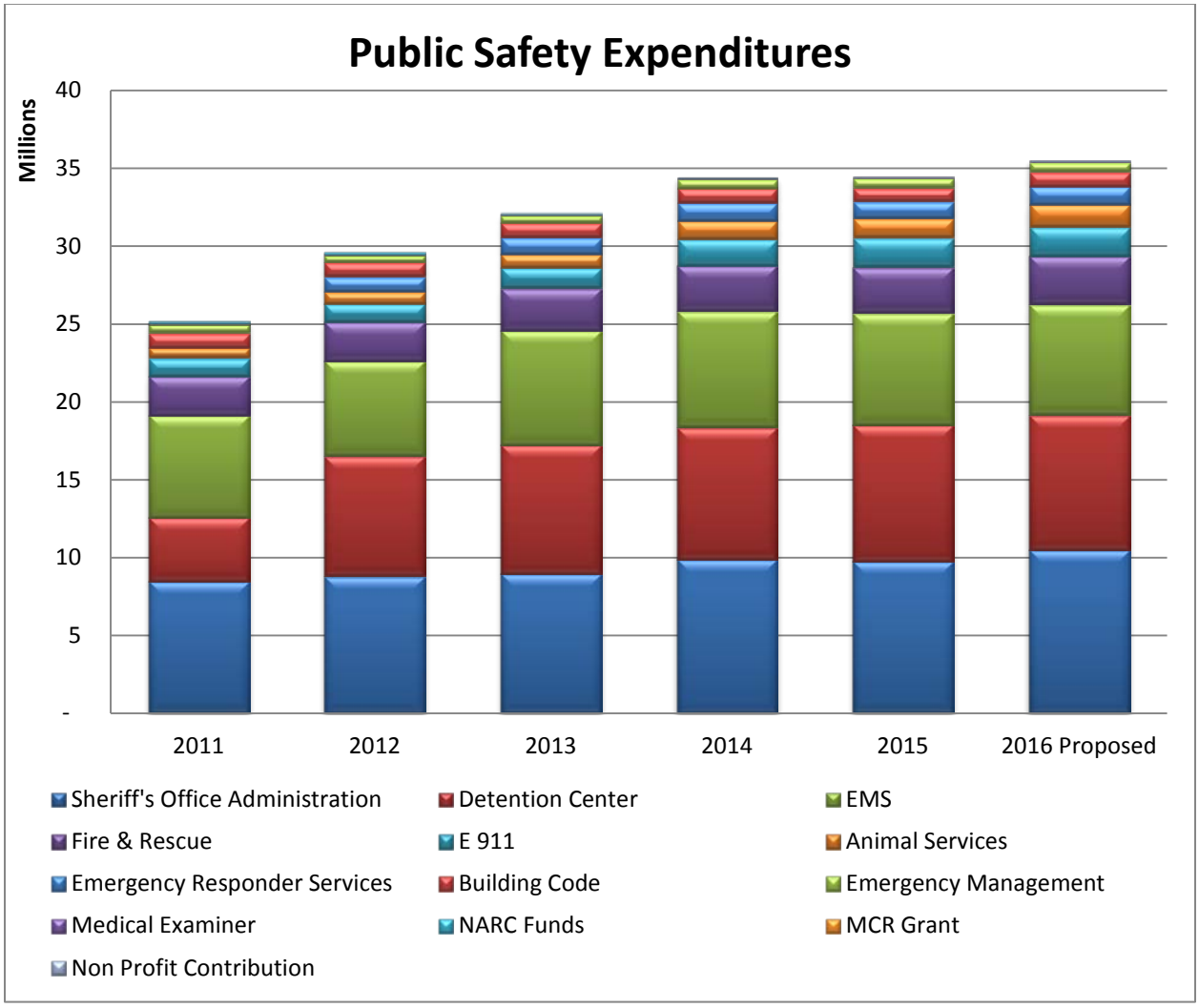
Coastal Carolina Community College's (CCCC) request included multiple capital outlay items which sought to both enhance their course offerings and assist in future redevelopment opportunities on campus. CCCC's budget expansion request initially totaled $1,267,825. An increase of $500,000 is recommended. Within that recommended amount, $100,000 is set aside to enable CCCC to begin development of college property into a public safety training area. In addition, $400,000 is budgeted to allow CCCC to move its cosmetology program from its current location in the center of the campus. Relocation of this program will assist in the future redevelopment of that valuable campus property into facilities of higher need at that location. Coastal Carolina Community College's leadership provided valuable assistance in rank-ordering their budget request.

Return to Table of Contents

Public Safety

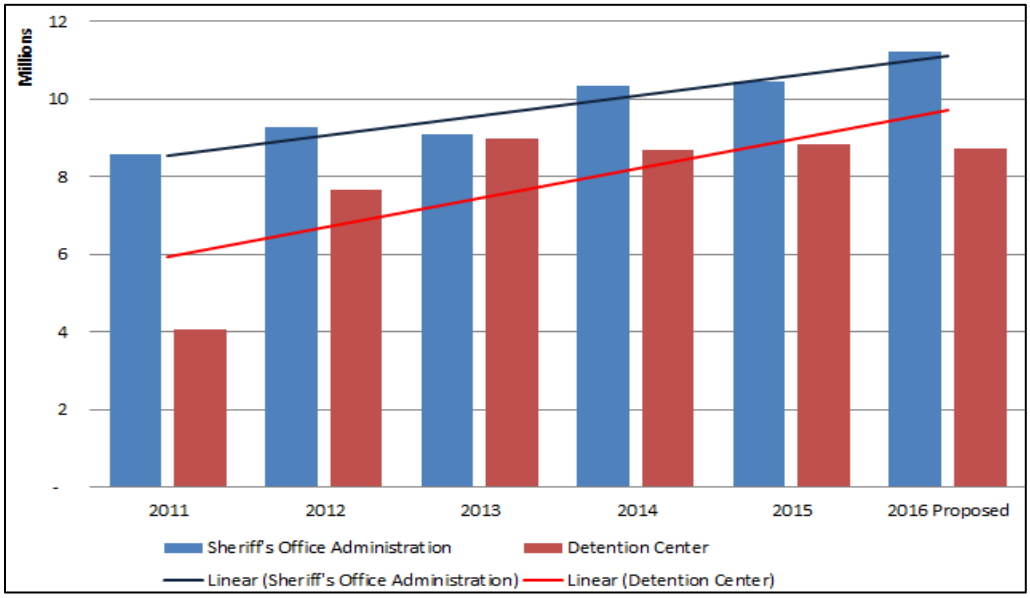
Onslow County has placed increasing resources in the areas of public education and public safety since 2009. The Board of County Commissioners has created a culture that prioritizes need on a community-wide basis. Both education and public safety are high in the list of overall community priorities. Figure 8 shows the total combined increase in expenditures for the public safety function of county government. It is readily apparent that a majority of public safety expenditures go directly to three areas: the Sheriff's Office, Jail, and Emergency Medical Services.

Figure 8. Adopted FY09 to Proposed FY16 Public Safety Funding



Within the proposed budget of FY16, a $648,252 increase in funding is recommended for the Justice Center (consisting of the Sheriff's Office, Narcotics, and Jail functions). This brings total funding to $19,224,916. The proposed budget increase is $2,025,831 lower than the total amount requested for these functions, but represents a continuing strong commitment to county law enforcement. Figure 9 represents recent financial support trend of the Onslow County Sheriff's Office and Jail. It should be noted that funding amounts for 2011, 2012, 2014, and proposed 2016 have been adjusted to include the purchase of patrol vehicles. As mentioned previously, $600,000 has been set aside within the proposed Vehicle Maintenance budget to replace aging vehicles within the county fleet assigned to the Sheriff's Office.

Figure 9. Actual Amended FY11 to Proposed FY16 Justice Center Support



In addition to close scrutiny of expenditures, departmental revenues were also analyzed. A more accurate reflection of revenues has been included within the proposed Justice Center budget for FY16. Without a long track record of jail revenue history, revenues in recent fiscal years were budgeted ultra-conservatively. In FY16, the proposed budget for the Sheriff's Office was developed to reflect revenues which are more in line with actual receipts from FY15. This may be seen in Figure 10, below. Revenues continue to be budgeted conservatively as jail revenue fluctuates depending on the number of inmates confined in Onslow County by sister North Carolina counties.

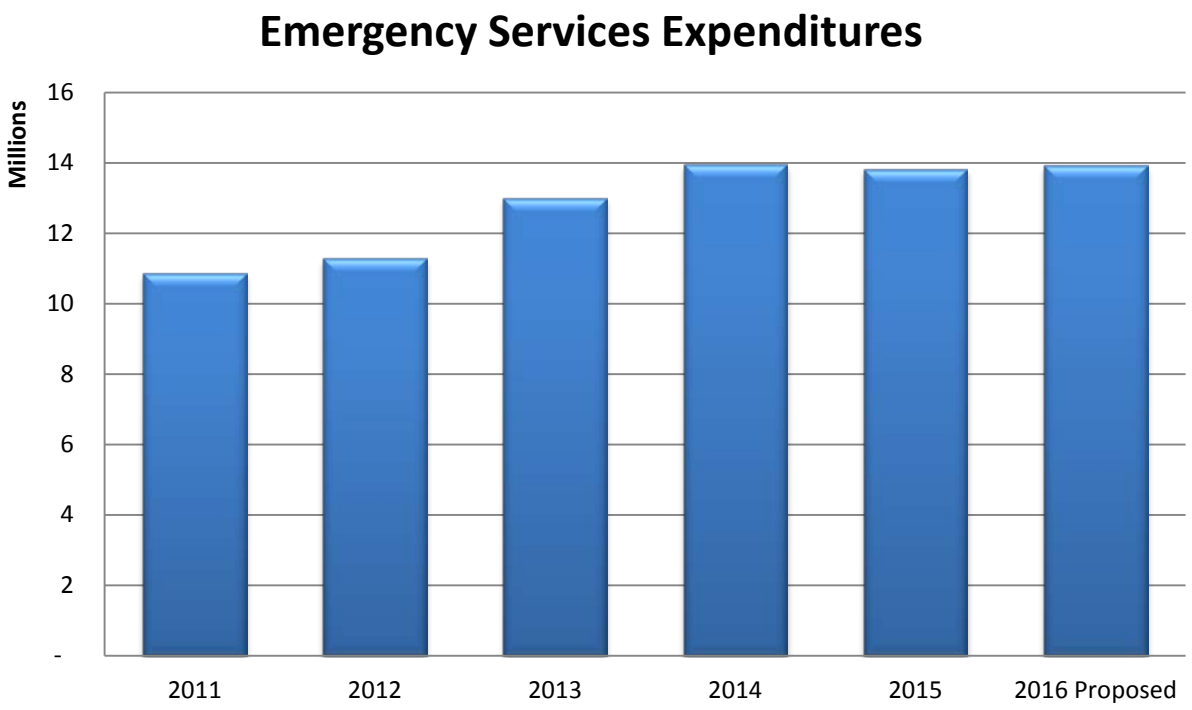
Figure 10. FY 15 and Proposed FY16 Justice Center Revenues

2015 Adopted Budget	2015 Actual YTD	2016 Manager Proposed (Department Requested)
$1,497,200	$2,158,294	$2,022,108

Return to Table of Contents

Other departments within county government also help comprise the public safety function of the county. The largest of these is the Emergency Services Department. Emergency Services includes multiple divisions such as E911, EMS, the Fire Marshal's Office, and Emergency Management. Continued investment in programs such as the Emergency Responder Program within Emergency Services saves homeowners' money by keeping insurance rates as low as possible. Figure 11 shows the growth of investment in Emergency Services over the past several years. As the bar graph shows, funding has been relatively flat since FY14.

Figure 11. Actual Amended FY11 to Proposed FY16 Emergency Services Funding



Holding the Line on Health Costs

The Onslow County Health & Wellness Center (H&WC) continues to be a successful innovation in managing and reducing organization healthcare benefit costs. During calendar year 2014, 4,477 patients were treated at the H&WC resulting in a gross cost avoidance and cost savings of $1,083,707 ($841,702 and $242,005, respectively). The net cost avoidance and cost savings for the H&WC after reconciling all direct costs is $620,847.

The health insurance premium cost increases prior to the H&WC implementation were significant. During Fiscal Year 2013 – 2014, the premium increase was 15.6% and for Fiscal Year 2015 – 2016, the projected premium increase is 0.0%. The net cost avoidance for health insurance premiums is $1,206,145.

The total net cost avoidance and cost savings for the health &wellness center combined with the cost avoidance for the health insurance plan is $1,826,992.

The County is implementing further measures to strengthen the long term viability of the health insurance plan. The primary initiative undertaken is the Accountability Improvement Measure (AIM) Program. There are five biometric measures (waist circumference, blood pressure, cholesterol ration, hemoglobin A1c and tobacco free) used to incentivize staff and hold them accountable for their own health.

All of these innovative measures and programs combined not only benefit the staff and dependents covered by the County's health insurance plan but also the taxpayers who fund it. The eligible participants receive quality health care and are incentivized to improve/maintain a healthy lifestyle. Taxpayers realize the benefit of currently stabilized and future reduced costs.

Requests for New Positions

The four-year budget planning cycle relies on natural growth to sustain nominal cost increases within government. The addition of many new positions which rely on general fund property tax dollars for funding was not contemplated within the budget planning model.

Altogether, departments and agencies within Onslow County requested 56 new positions, totaling $3,312,216. The county budget team met with each department which requested new positions and discussed new personnel requests extensively. While it is recognized that departments and agencies may desire to enhance existing services or provide services or regulation never previously considered, the total volume of personnel requests could not be funded. The budget team considered positions which had low to no impact on the general fund independently of positions which would require increases to the overall general fund budget. The "General Fund" is that portion of the county budget which is funded, in part, by property tax revenues.

Return to Table of Contents

Low to No Impact Requests

Departments and agencies which made requests with low to no impact on the general fund included enterprise fund departments (self-sustaining "business-like" departments), federally-supported programs, and departments which were able to wholly fund new positions by reorganization of the department, cutting existing expenditures, increasing revenues, or a combination thereof. The 14 positions approved within this category include those found in Figure 12.

Figure 12. Approved New Personnel with Low to No Impact on the General Fund

Department	Title of New Position	Funded By:
Airport	Reserve Airport Rescue Firefighter (PT 22.5%)	Enterprise Fund
Airport	Housekeeper	Enterprise Fund
Animal Services	Veterinarian	Existing budget*
Animal Services	Community Outreach Coordinator	Existing budget
Sheriff's Office – Detention	Detention Officer	Existing budget**
Sheriff's Office – Detention	Detention Officer	Existing budget
Sheriff's Office – Detention	Detention Officer	Existing budget
Sheriff's Office – Detention	Detention Officer	Existing budget
Social Services	Income Maintenance Caseworker I	75% Federal/25% existing budget
Social Services	Income Maintenance Caseworker I	75% Federal/25% existing budget
Social Services	Income Maintenance Caseworker I	75% Federal/25% existing budget
Social Services	Income Maintenance Caseworker I	75% Federal/25% existing budget
Social Services	Income Maintenance Caseworker I	75% Federal/25% existing budget
Solid Waste	Landfill Environmental Technician	Enterprise Fund

*NOTE: FY16 budgeted revenues for Animal Services rose $154,540 over FY15 numbers.
**NOTE: FY16 budgeted revenues for the Justice Center rose $524,908 over FY15 numbers.

Requests Impacting the General Fund

Departments and agencies also made requests which, if approved, would have been fully funded through the appropriation of new property tax dollars. Of the 41 positions requested in this category, 4 were funded. Positions approved within this category include those found in Figure 13.

Figure 13. Approved New Personnel

Department	Title of New Position
Animal Services	Animal Care Attendant
E911	Telecommunicator (E911 Operator)
Information Technology	Help Desk
Sheriff's Office	Deputy

Budget Accountability

The budget team sought to encourage all departments to carefully build individual line items. As a check and balance on the budget, departments shall be barred from transferring funds out of travel and training lines to other department expenditures without justification and approval of management. In addition, the county's internal auditor shall be randomly checking budget expenditures throughout the fiscal year to

ensure acceptable financial practices. In addition, no out-of-state travel is allowed without the permission of County Administration.

Innovation in Local Government

Departments and agencies of Onslow County Government are strongly encouraged to be innovative in their approach to problems and ceaseless in their pursuit of new ideas and opportunities. It is appropriate to highlight examples of several initiatives and success stories that will have an impact on operations and therefore, the FY16 budget.

Solar Panels & Gas to Energy

The Onslow County Solid Waste Department is constantly exploring methods and technologies to continue to provide long term waste disposal to its private and corporate citizens for many years to come. One of the ways this is accomplished is through utilizing the landfill as an asset in developing alternative revenue streams. In 2012-2013, Onslow County Solid Waste partnered with Enerdyne, North Carolina company and installed a gas to energy system utilizing landfill gas to produce approximately 1.9 megawatts of electricity. During the installation of the gas to energy project, Solid Waste staff and Enerdyne engineers identified a closed, unused landfill as an ideal site for a solar panel installation. This is the first installation of its kind ever in North Carolina. With this being the first in the state, Onslow County Solid Waste worked with NCDENR and wrote the approval guidelines for future installations. The solar panel installation would utilize the infrastructure installed during the gas to energy project. This project would produce approximately 2 megawatts of power as well. The gas to energy project as well as the proposed solar panel project have and will be installed at no cost to the county or its citizens. As a result of these projects, the County receives a share of the profits which to date amounts to over $100,000.

SONOCO & Recycling

Alternative revenue sources are only one way Onslow County Solid Waste is striving to provide long term waste disposal. One other method is the preservation and stewardship of existing and proposed landfill space. Along with landfill disposal operations, Onslow County Solid Waste has operated a material recovery facility (recycling program) for many years. This program is extremely important for a number of reasons with the main one being the diversion of waste from landfill disposal to the material recovery facility for recycling purposes thus preserving precious landfill space. In 2009-2012, this program was averaging 14,000 tons of material diverted from the landfill and recycled. In year 2012-2013, Onslow County Solid Waste partnered with SONOCO, an international recycling firm. SONOCO upgraded the existing facility (at no cost to the County or its citizens) and tripled the diversion and recycling rate to 42,000 tons per year. This huge success will ensure landfill disposal space for private and corporate citizens for years to come.

EMS mental health / substance abuse diversion policy

The Emergency Services, Division of EMS, is one of two EMS agencies in the State of North Carolina who have instituted a policy allowing for the transport of Behavioral/Mental Health patients directly to a crisis intervention facility or to immediately contact mobile crisis services to come to the patient. The purpose of this transport policy is twofold, the first is to reduce recidivism by putting people in contact with an appropriate local provider and the second is to reduce non-critical visits to local emergency departments. EMS averages about 10 transports per month to the local crisis intervention center.

Community Paramedic

Emergency Services, Division of EMS has started a Community Paramedic Program. The primary purpose of this program is to reduce repeat visits to local emergency departments and use of local EMS agencies through education and referral to an appropriate local resource. The community paramedic in conjunction with the transition coach for Onslow Memorial follow up with patients to ensure they have filled their prescriptions, made their doctors appointments and provide resource/program information for such agencies as the Onslow County Health Department, Department of Social Services, and the Caring Community Clinic. Paramedics perform home visits to review the patient's medical conditions, ensure their homes are safe and answer any questions the patient may have regarding their medical conditions. Program participation is expected to last about 30-60 days per patient, just enough time for the patient to engage and follow up with appropriate local resources. To date the department is following 5 patients as we develop and analyze the benefits of the program in our community.

Reinventing Animal Services

Last year, Onslow County Animal Services (OCAS) developed a community outreach initiative to create a bridge to the citizens of the county by fostering a positive relationship between the community and the department. The initiative first focused on building a social media base on Facebook. Within one year, Facebook followers grew 437%, with over 5,000 citizens supporting OCAS on social media. The second step of the initiative involved reaching out to area businesses to host adoption events in the community. OCAS' commitment to outreach was successful, as adoption events are now held 3-4 times per month throughout the county. Finally, the initiative utilized the social media support, and the changing public perception via the community events, to encourage donations to offset the budget. Within three weeks, over $5,200 worth of Kuranda beds were donated to the shelter, and thousands of dollars of supplies were donated throughout the year. The substantial amount of donations allowed OCAS to reallocate resources to offer medical support to the animals, which further increased adoption rates.

Emergency Responder Program – Saving Homeowner's Insurance Costs

In 2011 Onslow County started the Emergency Responder Program. This program was designed to support the volunteer fire and rescue agencies in Onslow County with personnel that work Monday thru Friday during daytime hours when the availability of volunteers are at their lowest. In the past few months several of the volunteer fire departments in Onslow County have been evaluated by the North Carolina State Fire Marshal's Office for insurance ratings of their districts. With the new State Department of Insurance evaluation and grading system and the benefits of the county Emergency Responders to the departments, most of the departments that have been evaluated have lowered their insurance grade by one full point. A one full point reduction in the insurance grading generally means an approximate 10% reduction in homeowner insurance premiums.

Bulk Purchasing

In addition to the regular replacement cycle of computers and tablets for employee work tools, other purchases made by Onslow County government contribute to a more effective and less expensive bottom line. Specifically, the purchase of print services, janitorial supplies, and maintenance items centrally for the county ensure that rather than each individual department heads trying to estimate their use throughout the year of these materials, those organizational experts make those decisions instead. As an example, the Asset and Facility Management Department will be purchasing all janitorial supplies for the entire organization beginning in FY16. This seems like a simple change. However, the impact ensures that we are allocating our funds correctly. As another example, print services are now the responsibility of our Purchasing Department who ensure that the devices and contracts for these services are consistent and standardized for all departments. As a result, not only have printing costs decreased, but the support for these devices in county offices has improved. This improved support translates to shorter wait times for citizens at our citizen service counters and employees focused on their core work rather than waiting for repair or troubleshooting the repair of devices.

Diabetes Program Grant

The Onslow County Health Department constantly seeks grant funds to offset local tax dollars. The most recent example of this was the award of a $215,000 grant from the Office of Minority Health, DPH, for the "Lifestyle Education Assistance Program (LEAP) – Diabetes." In collaboration with community partners the Health Department will assist under-served minorities in the county who have, or are at risk for developing, diabetes. Out of 34 proposals, Onslow County's was one of only 12 selected in the state for funding.

Return to Table of Contents

Capital Construction & Prudent Planning

Onslow County has undertaken multiple county construction projects in the past seven years including:

- Justice Complex (Sheriff's Office and Jail)
- Sneads Ferry Environmental Education Center & Public Library
- 800 Mhz Emergency Radio Transmission System
- Government Center
- Vehicle Maintenance Facility
- Consolidated Human Services Building
- Albert J. Ellis Airport

These projects have been undertaken in accordance with a carefully researched and planned strategic financial program.

Onslow County is financially stable with both annual budget finances and long-term debt that is carefully managed. This is independently verifiable. In a recent report an international financial company provided a review of Onslow County Government. What follows are direct excerpts from this report.

Very strong management

We view the county's management as very strong, with "strong" financial policies and practices under our Financial Management Assessment methodology, indicating financial practices are strong, well embedded, and likely sustainable. Assessment strengths include what we consider management's strong revenue and expenditure assumptions in the budgeting process, strong oversight in terms of monitoring progress compared with the budget during the year, and a formally adopted long-term financial plan and five-year capital plan.

Strong budgetary performance

Onslow County's budgetary performance is strong, in our opinion, with slight surplus operating results in the general fund of 1.1% of expenditures, but a slight deficit result across all governmental funds of negative 0.7% in fiscal 2014.The county has maintained what we view as strong budgetary performance for the past two years, after adjusting for one-time capital expenses.

Strong debt and contingent liability profile

In our view, Onslow County's debt and contingent liability profile is strong. Total governmental fund debt service is 11.3% of total governmental fund expenditures, and net direct debt is 100.9% of total governmental fund revenue. Overall net debt is low at 1.4% of market value and approximately 82.6% of the direct debt is scheduled to be repaid within 10 years, which are in our view positive credit factors.

(Source: RatingsDirect Report, April 29, 2015, Standard & Poor's Ratings Services, McGraw Hill Financial)

Return to Table of Contents

In 2009 the Board of County Commissioners created the Onslow County Capital Reserve Fund. The capital reserve fund (or "Reserves") might be compared to a revolving savings account. A specific amount of funding is placed in the Reserves and allowed to grow and mature over time.

Interest earned on the Reserves goes back into the fund. After some time, the Reserves are able to pay debt service with no need for any additional tax rate increases.

This fund provides the basis for replacement of county buildings and major infrastructure. The fund is currently performing according to projections. There is no property tax increase proposed to continue the operations of this fund.

It should be noted that the Capital Reserve Fund often provides money to projects in conjunction with other sources such as Federal or State grants, or occupancy tax monies. Federal and state grants for the airport project alone currently total $24,685,571.

In addition, the construction of facilities owned by Onslow County allows the county to reduce rent payments. Over the past two fiscal years, Onslow County Government has been able to reduce annual rent payments by a total of $93,840, with an additional $414,500 in annual rent reduction expected upon completion of the Consolidated Human Services Building and future court facility.

In addition to the completion of the Vehicle Maintenance Garage and Consolidated Human Services Building, the county's capital reserve fund appears to be strong enough to undertake an expansion to the county's court system. Counties in North Carolina are mandated to provide adequate court facilities for use by the State of North Carolina. A combination of new and renovated space is needed for District Court, the District Attorney, and the Register of Deeds.

No project is expected to be undertaken which would exceed the capacity of the capital reserve planning model and require an additional tax increase for county government buildings.

As of June 30, 2014, the total current debt of Onslow County Government is $195,540,616, compared against the county's current debt limit as of that same date of $878,180,608.

Return to Table of Contents

Informing Onslow's Citizens

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

A paper copy of the budget is available at the following location as of May 29th:

Onslow County Administration
234 Northwest Corridor Boulevard
Jacksonville

Paper copies of the budget shall also be available at all branches of the Onslow County Public Library System and online at **www.onslowcountync.gov** no later than June 4th.

Citizens may submit written comments by email to:

budgetcomments@onslowcountync.gov

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

Proposed FY 2015/2016 Budget
Onslow County Administration
234 Northwest Corridor Boulevard
Jacksonville, NC 28540

In order to compile comments for commissioner consideration, it is requested that all written comments on the proposed budget be received no later than Thursday, June 11, 2015.

The Board of County Commissioners required by North Carolina General Statutes to make no decision on the budget until after the Formal Public Hearing. All comments on the proposed budget will be compiled and presented to the Board of Commissioners for their review prior to the public hearing. It is recommended that the County Commissioners schedule a public hearing on the proposed FY 15-16 Onslow County Budget on Monday, June 15, 2015 at 7:00pm or as soon as possible after the start of the meeting. The hearing is recommended to be held in the Commissioner's Chambers, Onslow County Government Center, 234 Northwest Corridor Boulevard, Jacksonville.

Return to Table of Contents

Conclusion

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

In particular, Mr. David Cotton, Mr. David McCole, Ms. Sheri Slater, Dr. Meghan Doyle, Ms. Krystal Bennett, Ms. Jessica Roberts, Ms. Melissa Moore-Freeman, Mr. Harry Smith, Ms. Kim Rose, Ms. Amy Davis, and Ms. Linda Johnson have provided necessary research and much hard work to complete this proposed budget.

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

Respectfully Submitted,

Jeffrey Hudson
Onslow County Budget Officer
Onslow County Manager

ATTACHMENTS: (1)

Return to Table of Contents

ONSLOW COUNTY GOVERNMENT FY16 BUDGET
ATTACHMENT 1
PROPOSED LAW ENFORCEMENT VEHICLE PROGRAM

PURPOSE: Onslow County law enforcement officers within the Sheriff's Office must have access to reliable vehicles for the performance of their duties. The purpose of this proposed program is to bring methodology and specificity to the replacement cycle of Onslow County vehicles assigned to the Onslow County Sheriff's Office. As of June 2015, the Sheriff's Office fleet comprises 48% of the overall county automotive fleet and represents a large initial and ongoing investment of local tax dollars. Therefore, special care should be taken to ensure that the fleet is sustainable given limited resources.

METHODOLOGY: In creating this proposal, county staff performed research on every vehicle assigned to the Justice Center. All information was provided to the Sheriff's Office and has been included within this attachment. Research included vehicle age, assignment, mileage, maintenance records and costs, and total ownership cost. This information was then used to recommend dates for vehicle replacement.

VEHICLE TYPE: The staff of the Sheriff's Office has agreed that pursuit-rated vehicles are not necessary within every division of the Justice Center. Therefore, the vehicle replacement schedule contemplates the purchase of some pursuit rated and some non-pursuit rated law enforcement vehicles annually. To the extent possible, efficient vehicles should be utilized to reduce ongoing annual expenses. Current cost estimates for the two vehicle types are as follows:

- Pursuit Rated: $31,250 (includes V8 vehicle with patrol car equipment)
- Non-Pursuit Rated: $22,568 (includes V6 vehicle with detective car equipment)

The Sheriff's Office has recommended the following vehicle type use, organized by division.

Section	Pursuit Rated Vehicle	Non-Pursuit Rated vehicle	Remarks
Patrol	X		
CRT	X		
Traffic	X		
Investigations	X	X	Need 2 pursuit rated vehicles for apprehension purposes.
Narcotics		X	
CSI		X	
Civil Process		X	
Civil Executions		X	
Child Support		X	Currently Vehicle is purchased by company handling Child Support Processes.
Civil Transport		X	
Court Security		X	

Return to Table of Contents

FLEET SIZE: The budget team recommends that all sworn officers continue to be allowed to utilize patrol vehicles. Therefore, the patrol vehicle fleet size as of June 2015 should reflect the number of sworn law enforcement officers plus a "spares fleet" of 11 vehicles. In addition, some specialty vehicles are utilized by the department and should be replaced on an as-needed basis. Recommended fleet totals are as follows:

Vehicle Type	Proposed Quantity
Pursuit Rated Vehicles	61
Non-Pursuit Rated Vehicles	56
SWAT Specialty	2
Narcotics Specialty	2
Spare Patrol Vehicles	11
Narcotics Vehicles*	6
TOTAL:	149

*NOTE: Narcotics Vehicles shall be leased vehicles.

SURPLUSING VEHICLES: The County shall surplus vehicles annually no later than the 1st of June of each Fiscal Year.

VEHICLE ASSIGNMENT: The County shall assign vehicles to the Justice Center by Sheriff's Office division/section rather than assignment to an individual county employee. The vehicle shall stay with the assigned section rather than move with the employee between agency divisions.

VEHICLE COLOR/EQUIPMENT: All marked vehicles shall be white in color and marked with a standard marking designed approved by the Sheriff. Non-marked vehicles may be of different, standard colors offered by the vehicle manufacturer. All interior and exterior equipment shall be purchased and installed by Vehicle Maintenance. Equipment shall be chosen based on factors such as needed function, safety, durability, and ease of maintenance. Vehicles shall be delivered "turn-key".

VEHICLE MAINTENANCE: All vehicle maintenance and repairs shall be the sole responsibility of the Vehicle Maintenance Department. Employees who are assigned vehicles are responsible for keeping track of scheduled maintenance intervals.

VEHICLE REPLACEMENT SCHEDULE: The County shall replace the law enforcement fleet in accordance with the included schedule. The schedule shall be revised by the County annually at budget time.

SECOND-LIFE PROGRAM: Over the next fiscal year, the budget team will explore the use of a "fleet vehicle second-life program" to continue meeting county needs and cutting costs. This program would cycle serviceable non-pursuit vehicles from the Sheriff's Office to other county departments.

PROGRAM SUSTAINABILITY: The County recognizes that changes in the economy or intergovernmental revenue streams may occur over time. This replacement program shall subject to the continued availability of annual funding.

Return to Table of Contents

SHERIFF'S OFFICE FLEET STATUS AS OF JUNE 2015

Vehicle Nu	Year	Make	Model	Section	Mileage	Past 24 Months Cost - Maintenance & Insurance
2065	2014	FORD	TAURUS	PATROL	12,605	$9,289
83	2008	FORD	CAR-CRN VIC	CRT	123,360	$6,706
46	2006	FORD	CAR-CRN VIC	PATROL	145,167	$5,236
2005	2008	FORD	CAR-CRN VIC	CRT	88,956	$5,131
75	2006	FORD	CAR-CRN VIC	OCSO	138,544	$4,872
4	2004	FORD	CAR-CRN VIC	CIVIL	134,716	$4,654
107	2008	FORD	CAR-CRN VIC	CIVIL	141,673	$3,945
2025	2011	FORD	CAR-CRN VIC	COURT SECURITY	62,234	$3,920
2043	2011	FORD	CAR-CRN VIC	ADMIN	65,192	$3,905
2013	2011	FORD	CAR-CRN VIC	SRO	71,679	$3,873
94	2004	FORD	CAR-CRN VIC	Detectives	140,198	$3,855
19	2005	FORD	CAR-CRN VIC	PATROL	95,801	$3,752
2019	2011	FORD	CAR-CRN VIC	CRT	57,989	$3,730
103	2004	FORD	CAR-CRN VIC	DETECTIVES	148,095	$3,694
2050	2014	FORD	TAURUS	PATROL	10,057	$3,594
30	2002	FORD	CAR-CRN VIC	COURT SECURITY	157,251	$3,455
2035	2011	FORD	CAR-CRN VIC	CIVIL	95,378	$3,433
119	2002	FORD	CAR-CRN VIC	COURT SECURITY	148,526	$3,400
145	2006	FORD	CAR-CRN VIC	PATROL	145,296	$3,379
2011	2011	FORD	CAR-CRN VIC	CIVIL	115,712	$3,328
14	2006	FORD	CAR-CRN VIC	CIVIL	104,303	$3,242
2030	2011	FORD	CAR-CRN VIC	CIVIL	40,324	$3,174
2029	2011	FORD	CAR-CRN VIC	PATROL	72,778	$3,059
2014	2011	FORD	CAR-CRN VIC	PATROL	71,997	$2,979
2016	2011	FORD	CAR-CRN VIC	PATROL	89,488	$2,930
20	1999	FORD	CAR-CRN VIC	GARAGE SPARE	146,460	$2,811
2026	2011	FORD	CAR-CRN VIC	COPS	65,928	$2,768
2021	2011	FORD	EXPLORER	CSI	41,039	$2,642
2015	2011	FORD	CAR-CRN VIC	PATROL	70,176	$2,566
2020	2011	FORD	CAR-CRN VIC	CRT	46,506	$2,530
2002	2011	FORD	CAR-CRN VIC	COURT SECURITY	75,199	$2,435
2023	2011	FORD	CAR-CRN VIC	PATROL	69,486	$2,426
63	2006	FORD	CAR-CRN VIC	OCSO	97,095	$2,395
2040	2011	FORD	CAR-CRN VIC	ADMIN	36,975	$2,355
132	2005	FORD	CAR-CRN VIC	RESERVE/CIVIL	158,370	$2,355
68	2008	FORD	CAR-CRN VIC	OCSO	117,241	$2,352
143	2006	FORD	CAR-CRN VIC	OCSO	143,922	$2,199
8	2002	FORD	CAR-CRN VIC	OFFICE SPARE	157,620	$2,197
2010	2011	FORD	CAR-CRN VIC	PATROL	61,023	$2,153
76	2001	FORD	CAR-CRN VIC	SRO	168,390	$2,113
128	2005	FORD	CAR-CRN VIC	COURT SECURITY	115,556	$2,016

FY16 ONSLOW COUNTY BUDGET MESSAGE ATTACHMENT 1

SHERIFF'S OFFICE FLEET STATUS AS OF JUNE 2015

141	2006 FORD	CAR-CRN VIC	OCSO	155,492	$1,979
2028	2011 FORD	CAR-CRN VIC	PATROL	59,214	$1,974
2027	2011 FORD	CAR-CRN VIC	SRO	61,990	$1,948
2001	2008 FORD	CAR-CRN VIC	OSCO	80,876	$1,924
85	2001 FORD	CAR-CRN VIC	DETECTIVES	99,100	$1,905
116	2008 FORD	CAR-CRN VIC	SRO	77,310	$1,887
130	2005 FORD	CAR-CRN VIC	CIVIL	139,066	$1,880
7	2008 FORD	CAR-CRN VIC	PATROL	81,516	$1,862
3	2002 FORD	CAR-CRN VIC	OFFICE SPARE	163,562	$1,808
144	2006 FORD	CAR-CRN VIC	COURT SECURITY	78,771	$1,797
90	2002 FORD	CAR-CRN VIC	COURT SECURITY	145,601	$1,711
2024	2011 FORD	CAR-CRN VIC	PATROL	68,393	$1,683
105	1999 FORD	CAR-CRN VIC	DETECTIVES	153,541	$1,682
2004	2008 FORD	CAR- CRN VIC	OSCO	85,166	$1,642
2038	2011 FORD	CAR-CRN VIC	DETECTIVES	37,847	$1,587
45	1999 FORD	CAR-CRN VIC	OCSO	137,288	$1,573
49	2002 FORD	CAR-CRN VIC	COURT SECURITY	163,858	$1,529
2041	2011 FORD	CAR-CRN VIC	DETECTIVES	37,454	$1,488
2049	2014 FORD	TAURUS	PATROL	11,405	$1,481
136	2005 FORD	CAR-CRN VIC	County Office	162,285	$1,438
96	2002 FORD	CAR-CRN VIC	CSI	171,230	$1,406
93	2005 FORD	CAR-CRN VIC	SRO	128,221	$1,316
2031	2011 FORD	CAR-CRN VIC	Cops/SRO	59,020	$1,308
142	2006 FORD	CAR-CRN VIC	OCSO	109,948	$1,306
52	2006 FORD	CAR-CRN VIC	COURT SECURITY	65,143	$1,301
2055	2014 FORD	TAURUS	PATROL	15,865	$1,249
2006	2008 FORD	CAR-CRN VIC	COURT SECURITY	82,427	$1,231
2008	2011 FORD	CAR-CRN VIC	PATROL	81,946	$1,222
2003	2014 FORD	TAURUS	PATROL	14,680	$1,220
127	2005 FORD	CAR-CRN VIC	COPS	156,058	$1,211
2053	2014 FORD	TAURUS	PATROL	10,140	$1,170
13	2011 FORD	CAR-CRN VIC	DETECTIVES	36,475	$1,088
2022	2011 FORD	CAR-CRN VIC	SRO	97,786	$1,077
2056	2014 FORD	TAURUS	PATROL	16,457	$1,074
2036	2011 FORD	CAR-CRN VIC	DETECTIVES	25,526	$1,060
104	1999 FORD	CAR-CRN VIC	DETECTIVES	147,693	$1,039
10	2000 FORD	CAR-CRN VIC	GARAGE SPARE	165,729	$1,014
131	2005 FORD	CAR-CRN VIC	OCSO	159,907	$1,003
2032	2011 FORD	CAR-CRN VIC	PATROL	11,029	$962
2034	2011 FORD	CAR-CRN VIC	DETECTIVES	15,559	$949
2051	2014 FORD	TAURUS	CHILD SUPPORT	16,352	$946
99	2003 FORD	CAR-CRN VIC	SRO	157,540	$919
2039	2011 FORD	CAR-CRN VIC	DETECTIVES	30,575	$913
2052	2014 FORD	TAURUS	PATROL	20,872	$909
2066	2014 FORD	TAURUS	DETECTIVES	10,662	$906

Return to Table of Contents

SHERIFF'S OFFICE FLEET STATUS AS OF JUNE 2015

2062	2014 FORD	TAURUS	PATROL	10,438	$902
2060	2014 FORD	TAURUS	PATROL	9,888	$873
41	2006 FORD	CAR-CRN VIC	DETECTIVES	66,365	$873
2064	2014 FORD	TAURUS	PATROL	10,964	$873
2012	2011 FORD	CAR-CRN VIC	CIVIL	36,108	$862
146	2006 FORD	CAR-CRN VIC	SRO	127,554	$835
2063	2014 FORD	TAURUS	PATROL	9,360	$829
118	2008 FORD	CAR-CRN VIC	COURT SECURITY	112,179	$792
55	2004 FORD	CAR-CRN VIC	GARAGE SPARE	167,102	$787
2057	2014 FORD	TAURUS	CRT	9,733	$775
148	2006 FORD	CAR-CRN VIC	Detective	127,763	$775
2048	2014 FORD	TAURUS	DETECTIVES	10,289	$753
2009	2011 FORD	CAR-CRN VIC	SRO	57,650	$728
43	2003 FORD	CAR-CRN VIC	SRO	147,310	$712
2059	2014 FORD	TAURUS	PATROL	12,079	$693
2058	2014 FORD	TAURUS	PATROL	6,043	$667
2037	2011 FORD	CAR-CRN VIC	DETECTIVES	41,944	$648
92	2003 FORD	CAR-CRN VIC	OFFICE SPARE	122,654	$603
2061	2014 FORD	TAURUS	PATROL	7,284	$537
2054	2014 FORD	TAURUS	Detectives	3000	$451
2066	2014 FORD	TAURUS	PATROL	22,130	$0
121	2015 DODGE	CHARGER	Command		$0
122	2015 DODGE	CHARGER	Command		$0
123	2015 DODGE	CHARGER	Command		$0
124	2015 DODGE	CHARGER	Command		$0
125	2015 DODGE	CHARGER	Command		$0
126	2015 DODGE	CHARGER	Command		$0
127	2015 FORD	EXPLORER	Command		$0
2058	2015 DODGE	CHARGER	CRT		$0
2059	2015 DODGE	CHARGER	CRT		$0
2060	2015 DODGE	CHARGER	CRT		$0
151	2015 DODGE	CHARGER	Investigations		$0
152	2015 DODGE	CHARGER	Investigations		$0
2067	2015 DODGE	CHARGER	PATROL		$0
2068	2015 DODGE	CHARGER	PATROL		$0
2069	2015 DODGE	CHARGER	PATROL		$0
2070	2015 DODGE	CHARGER	PATROL		$0
2071	2015 DODGE	CHARGER	PATROL		$0
2072	2015 DODGE	CHARGER	PATROL		$0
2073	2015 DODGE	CHARGER	PATROL		$0

Return to Table of Contents

RECOMMENDED LAW ENFORCEMENT FLEET REDUCTION

Vehicle Number	Year	Make	Model	Section	Marked	Mileage
80	2000	FORD	CAR-CRN VIC	DEADLINED	NO	141,479
81	1997	FORD	CAR-CRN VIC	DEADLINED	NO	151,834
95	2002	FORD	CAR-CRN VIC	DEADLINED	NO	155,160
108	2003	FORD	CAR-CRN VIC	DEADLINED	YES	141,618
37				NARCOTICS	NO	
121				NARCOTICS	NO	
140				NARCOTICS	NO	
2007	2005	FORD	TRK F250	CSI	NO	57,539
2044	1997	CHEVY	CAMARO Z28	Building Maintenance	NO	141,814
2033	2003	CHEVY	CADILLAC, DEVILE	DEADLINED	YES	163,844
82	1997	FORD	CAR-CRN VIC	DEADLINED	YES	125,063
84	1997	FORD	CAR-CRN VIC	DEADLINED	NO	122,403
31	2004	FORD	CAR-CRN VIC	COURT SECURITY	YES	168,399
133	2005	FORD	CAR-CRN VIC	RESERVE/CIVIL	YES	167,723
27	2004	FORD	CAR-CRN VIC	SRO	YES	162,524
67	2000	FORD	CAR-CRN VIC	COURT SECURITY	YES	169,092
44	1999	FORD	CAR-CRN VIC	DETECTIVES	NO	160,191
87	2008	FORD	CAR-CRN VIC	OCSO	YES	224,124
139				NARCOTICS	NO	
1				NARCOTICS	NO	
9				NARCOTICS	NO	
35				NARCOTICS	NO	
149				NARCOTICS	NO	
15				NARCOTICS	NO	
125				NARCOTICS	NO	
37				NARCOTICS	NO	

FY16 ONSLOW COUNTY BUDGET

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Vehicle Number	Year	Make	Model	Section	Mileage	Replacement	Cycle
83	2008	Ford	Crown Vic VIC	Crime Reduction Team (CRT)	123,360	Pursuit Rated Vehicle (Patrol)	Year 1
46	2006	Ford	Crown Vic VIC	Patrol	145,167	Pursuit Rated Vehicle (Patrol)	Year 1
75	2006	Ford	Crown Vic VIC	Spare	138,544	Pursuit Rated Vehicle (Patrol)	Year 1
4	2004	Ford	Crown Vic VIC	Civil	134,716	Non-Pursuit Rated Police Vehicle (Civil)	Year 1
107	2008	Ford	Crown Vic VIC	Civil	141,673	Non-Pursuit Rated Police Vehicle (Civil)	Year 1
94	2004	Ford	Crown Vic VIC	Detectives	140,198	Non-Pursuit Rated Vehicle (Investigations)	Year 1
103	2004	Ford	Crown Vic VIC	Detectives	148,095	Non-Pursuit Rated Vehicle (Investigations)	Year 1
30	2002	Ford	Crown Vic VIC	Court Security	157,251	Non-Pursuit Rated Police Vehicle (Court Security)	Year 1
119	2002	Ford	Crown Vic VIC	Court Security	148,526	Non-Pursuit Rated Police Vehicle (Court Security)	Year 1
145	2006	Ford	Crown Vic VIC	Patrol	145,296	Pursuit Rated Vehicle (Patrol)	Year 1
2011	2011	Ford	Crown Vic VIC	Civil	115,712	Non-Pursuit Rated Police Vehicle (Civil)	Year 1
14	2006	Ford	Crown Vic VIC	Civil	104,303	Non-Pursuit Rated Police Vehicle (Civil)	Year 1
20	1999	Ford	Crown Vic VIC	Spare	146,460	Non-Pursuit Rated Vehicle (Investigations)	Year 1
132	2005	Ford	Crown Vic VIC	Civil	158,370	Non-Pursuit Rated Vehicle (Investigations)	Year 1
68	2008	Ford	Crown Vic VIC	Spare	117,241	Non-Pursuit Rated Police Vehicle (Civil)	Year 1
143	2006	Ford	Crown Vic VIC	Spare	143,922	Non-Pursuit Rated Police Vehicle (Court Security)	Year 1
8	2002	Ford	Crown Vic VIC	Spare	157,620	Pursuit Rated Vehicle (Patrol)	Year 1
76	2001	Ford	Crown Vic VIC	SRO	168,390	Pursuit Rated Vehicle (Patrol)	Year 1
128	2005	Ford	Crown Vic VIC	Court Security	115,556	Pursuit Rated Vehicle (Patrol)	Year 1
141	2006	Ford	Crown Vic VIC	Spare	155,492	Pursuit Rated Vehicle (Patrol)	Year 1
130	2005	Ford	Crown Vic VIC	Civil	139,066	Non-Pursuit Rated Police Vehicle (Civil)	Year 1
90	2002	Ford	Crown Vic VIC	Court Security	145,601	Non-Pursuit Rated Police Vehicle (Court Security)	Year 1
105	1999	Ford	Crown Vic VIC	Detectives	153,541	Non-Pursuit Rated Vehicle (Investigations)	Year 1

Total Cost for Fiscal Year 2016 Replacement Schedule

8	Pursuit Rated Vehicle (Patrol)	31,250.00	250,000.00
15	Non-Pursuit Vehicles	22,568.00	338,520.00
23	Total Fiscal Year 2016 Replacement Cost		588,520.00

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Vehicle Number	Year	Make	Model	Section	Mileage	Replacement	Cycle
45	1999	Ford	Crown Victoria VIC	Spare	137,288	Non-Pursuit Rated Police Vehicle (Court Security)	Year 2
49	2002	Ford	Crown Victoria VIC	Court Security	163,858	Non-Pursuit Rated Police Vehicle (Court Security)	Year 2
136	2005	Ford	Crown Victoria VIC	County Office	162,285	Non-Pursuit Rated Police Vehicle (Security)	Year 2
96	2002	Ford	Crown Victoria VIC	CSI	171,230	Non-Pursuit Rated Police Vehicle (CSI)	Year 2
93	2005	Ford	Crown Victoria VIC	SRO	128,221	Pursuit Rated Vehicle (Patrol)	Year 2
142	2006	Ford	Crown Victoria VIC	Spare	109,948	Pursuit Rated Vehicle (Patrol)	Year 2
127	2005	Ford	Crown Victoria VIC	COPS	156,058	Pursuit Rated Vehicle (Patrol)	Year 2
104	1999	Ford	Crown Victoria VIC	Detective	147,693	Non-Pursuit Rated Vehicle (Investigations)	Year 2
10	2000	Ford	Crown Victoria VIC	Spare	165,729	Non-Pursuit Rated Vehicle (Investigations)	Year 2
131	2005	Ford	Crown Victoria VIC	Spare	159,907	Non-Pursuit Rated Vehicle (Investigations)	Year 2
99	2003	Ford	Crown Victoria VIC	SRO	157,540	Pursuit Rated Vehicle (Patrol)	Year 2
146	2006	Ford	Crown Victoria VIC	SRO	127,554	Pursuit Rated Vehicle (Patrol)	Year 2
118	2008	Ford	Crown Victoria VIC	Court Security	112,179	Non-Pursuit Rated Police Vehicle (Court Security)	Year 2
55	2004	Ford	Crown Victoria VIC	Spare	167,102	Non-Pursuit Rated Police Vehicle (Court Security)	Year 2
148	2006	Ford	Crown Victoria VIC	Detective	127,763	Non-Pursuit Rated Vehicle (Investigations)	Year 2
43	2003	Ford	Crown Victoria VIC	SRO	147,310	Pursuit Rated Vehicle (Patrol)	Year 2
92	2003	Ford	Crown Victoria VIC	Spare	122,654	Pursuit Rated Vehicle (Patrol)	Year 2
3	2002	Ford	Crown Victoria VIC	Spare	163,562	Pursuit Rated Vehicle (Patrol)	Year 2
19	2005	Ford	Crown Victoria VIC	Patrol	95,801	Pursuit Rated Vehicle (Patrol)	Year 2
2035	2011	Ford	Crown Victoria VIC	Civil	95,378	Non-Pursuit Rated Police Vehicle (Civil)	Year 2
63	2006	Ford	Crown Victoria VIC	Spare	97,095	Non-Pursuit Rated Vehicle (Investigations)	Year 2
85	2001	Ford	Crown Victoria VIC	Detective	99,100	Non-Pursuit Rated Vehicle (Investigations)	Year 2
2005	2008	Ford	Crown Victoria VIC	CRT	88,956	Non-Pursuit Rated Police Vehicle (Court Security)	Year 2

Total Cost for Fiscal Year 2017 Replacement Schedule

9	Pursuit Rated Vehicle (Patrol)	31,250.00	281,250.00
14	Non-Pursuit Vehicles	22,568.00	315,952.00
23	Total Fiscal Year 2017 Replacement Cost		597,202.00

FY16 ONSLOW COUNTY BUDGET

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Vehicle Number	Year	Make	Model	Section	Mileage	Replacement	Cycle	
2022	2011	Ford	Crown Vic VIC	SRO	97,786	Pursuit Rated Vehicle (Patrol)	Year 3	
2016	2011	Ford	Crown Vic VIC	Patrol	89,488	Pursuit Rated Vehicle (Patrol)	Year 3	
2001	2008	Ford	Crown Vic VIC	Spare	80,876	Non-Pursuit Rated Vehicle (Investigations)	Year 3	
7	2008	Ford	Crown Vic VIC	Patrol	81,516	Pursuit Rated Vehicle (Patrol)	Year 3	
2004	2008	Ford	CAR- CRN VIC	Spare	85,166	Pursuit Rated Vehicle (Patrol)	Year 3	
2006	2008	Ford	Crown Vic VIC	Court Security	82,427	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
2008	2011	Ford	Crown Vic VIC	Patrol	81,946	Pursuit Rated Vehicle (Patrol)	Year 3	
2013	2011	Ford	Crown Vic VIC	SRO	71,679	Pursuit Rated Vehicle (Patrol)	Year 3	
2029	2011	Ford	Crown Vic VIC	Patrol	72,778	Pursuit Rated Vehicle (Patrol)	Year 3	
2014	2011	Ford	Crown Vic VIC	Patrol	71,997	Pursuit Rated Vehicle (Patrol)	Year 3	
2015	2011	Ford	Crown Vic VIC	Patrol	70,176	Pursuit Rated Vehicle (Patrol)	Year 3	
2002	2011	Ford	Crown Vic VIC	Court Security	75,199	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
116	2008	Ford	Crown Vic VIC	SRO	77,310	Pursuit Rated Vehicle (Patrol)	Year 3	
144	2006	Ford	Crown Vic VIC	Court Security	78,771	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
2025	2011	Ford	Crown Vic VIC	Court Security	62,234	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
2025	2011	Ford	Crown Vic VIC	Court Security	62,234	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
2043	2011	Ford	Crown Vic VIC	Command	65,192	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
2019	2011	Ford	Crown Vic VIC	CRT	57,989	Pursuit Rated Vehicle (Patrol)	Year 3	
2030	2011	Ford	Crown Vic VIC	Civil	40,324	Non-Pursuit Rated Police Vehicle (Court Security)	Year 3	
2046	2001	Chevy	Surburban	SWAT	262,581	Specialty Vehicle	Year 3	-
2026	2011	Ford	Crown Vic VIC	COPS	65,928	Pursuit Rated Vehicle (Patrol)	Year 3	

Total Cost for Fiscal Year 2018 Replacement Schedule

12	Pursuit Rated Vehicle (Patrol)	31,250.00	375,000.00
8	Non-Pursuit Vehicles	22,568.00	180,544.00
1	Specialty Vehilce	36,796.00	36,796.00
21	Total Fiscal Year 2018 Replacement Cost		592,340.00

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Vehicle Number	Year	Make	Model	Section	Mileage	Replacement	Cycle
2021	2011	Ford	Explorer	CSI	41,039	Non-Pursuit Rated Police Vehicle (Court Security)	Year 4
2020	2011	Ford	Crown Victoria VIC	CRT	46,506	Pursuit Rated Vehicle (Patrol)	Year 4
2023	2011	Ford	Crown Victoria VIC	Patrol	69,486	Pursuit Rated Vehicle (Patrol)	Year 4
2040	2011	Ford	Crown Victoria VIC	Command	36,975	Non-Pursuit Rated Police Vehicle (Court Security)	Year 4
2010	2011	Ford	Crown Victoria VIC	Patrol	61,023	Pursuit Rated Vehicle (Patrol)	Year 4
2028	2011	Ford	Crown Victoria VIC	Patrol	59,214	Pursuit Rated Vehicle (Patrol)	Year 4
2027	2011	Ford	Crown Victoria VIC	SRO	61,990	Pursuit Rated Vehicle (Patrol)	Year 4
2024	2011	Ford	Crown Victoria VIC	Patrol	68,393	Pursuit Rated Vehicle (Patrol)	Year 4
2038	2011	Ford	Crown Victoria VIC	Detectives	37,847	Non-Pursuit Rated Vehicle (Investigations)	Year 4
2041	2011	Ford	Crown Victoria VIC	Detectives	37,454	Non-Pursuit Rated Vehicle (Investigations)	Year 4
41	2006	Ford	Crown Victoria VIC	Detectives	66,365	Non-Pursuit Rated Vehicle (Investigations)	Year 4
2031	2011	Ford	Crown Victoria VIC	Cops/SRO	59,020	Pursuit Rated Vehicle (Patrol)	Year 4
52	2006	Ford	Crown Victoria VIC	Court Security	65,143	Non-Pursuit Rated Police Vehicle (Court Security)	Year 4
2009	2011	Ford	Crown Victoria VIC	SRO	57,650	Pursuit Rated Vehicle (Patrol)	Year 4
2037	2011	Ford	Crown Victoria VIC	Detectives	41,944	Non-Pursuit Rated Vehicle (Investigations)	Year 4
2039	2011	Ford	Crown Victoria VIC	Detectives	30,575	Non-Pursuit Rated Vehicle (Investigations)	Year 4
2012	2011	Ford	Crown Victoria VIC	Civil	36,108	Non-Pursuit Rated Police Vehicle (Court Security)	Year 4
2036	2011	Ford	Crown Victoria VIC	Detectives	25,526	Non-Pursuit Rated Vehicle (Investigations)	Year 4
2052	2014	Ford	Taurus	Patrol	20,872	Pursuit Rated Vehicle (Patrol)	Year 4
2066	2014	Ford	Taurus	Detectives	10,662	Car	Year 4
2065	2014	Ford	Taurus	Patrol	12,605	Pursuit Rated Vehicle (Patrol)	Year 4
2050	2014	Ford	Taurus	Patrol	10,057	Pursuit Rated Vehicle (Patrol)	Year 4

Total Cost for Fiscal Year 2019 Replacement Schedule

11	Pursuit Rated Vehicle (Patrol)	31,250.00	343,750.00
11	Non-Pursuit Vehicles	22,568.00	248,248.00
22	Total Fiscal Year 2019 Replacement Cost		591,998.00

FY16 ONSLOW COUNTY BUDGET

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Vehicle Number	Year	Make	Model	Section	Mileage	Replacement	Cycle
2049	2014	Ford	Taurus	Patrol	11,405	Pursuit Rated Vehicle (Patrol)	Year 5
2055	2014	Ford	Taurus	Patrol	15,865	Pursuit Rated Vehicle (Patrol)	Year 5
2003	2014	Ford	Taurus	Patrol	14,680	Pursuit Rated Vehicle (Patrol)	Year 5
2053	2014	Ford	Taurus	Patrol	10,140	Pursuit Rated Vehicle (Patrol)	Year 5
2056	2014	Ford	Taurus	Patrol	16,457	Pursuit Rated Vehicle (Patrol)	Year 5
2032	2011	Ford	Crown Vict	Patrol	11,029	Pursuit Rated Vehicle (Patrol)	Year 5
2034	2011	Ford	Crown Vict	Detectives	15,559	Non-Pursuit Rated Vehicle (Investigations)	Year 5
2051	2014	Ford	Taurus	Child Support	16,352	Non-Pursuit Rated Police Vehicle (Court Security)	Year 5
2066	2014	Ford	Taurus	Patrol	22,130	Pursuit Rated Vehicle (Patrol)	Year 5
2062	2014	Ford	Taurus	Patrol	10,438	Pursuit Rated Vehicle (Patrol)	Year 5
2064	2014	Ford	Taurus	Patrol	10,964	Pursuit Rated Vehicle (Patrol)	Year 5
2048	2014	Ford	Taurus	Detectives	10,289	Non-Pursuit Rated Vehicle (Investigations)	Year 5
2060	2014	Ford	Taurus	Patrol	9,888	Pursuit Rated Vehicle (Patrol)	Year 5
2060	2014	Ford	Taurus	Patrol	9,888	Pursuit Rated Vehicle (Patrol)	Year 5
2063	2014	Ford	Taurus	Patrol	9,360	Pursuit Rated Vehicle (Patrol)	Year 5
2057	2014	Ford	Taurus	CRT	9,733	Pursuit Rated Vehicle (Patrol)	Year 5
2059	2014	Ford	Taurus	Patrol	12,079	Pursuit Rated Vehicle (Patrol)	Year 5
2058	2014	Ford	Taurus	Patrol	6,043	Pursuit Rated Vehicle (Patrol)	Year 5
2061	2014	Ford	Taurus	Patrol	7,284	Pursuit Rated Vehicle (Patrol)	Year 5
2054	2014	Ford	Taurus	Detectives	3000	Non-Pursuit Rated Vehicle (Investigations)	Year 5

Total Cost for Fiscal Year 2020 Replacement Schedule

16	Pursuit Rated Vehicle (Patrol)	31,250.00	500,000.00
4	Non-Pursuit Vehicles	22,568.00	90,272.00
20	Total Fiscal Year 2020 Replacement Cost		590,272.00

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Vehicle Number	Year	Make	Model	Section	Mileage	Replacement	Cycle	
2058	2015	Dodge	Charger	CRT		Pursuit Rated Vehicle (Patrol)	Year 6	
2059	2015	Dodge	Charger	CRT		Pursuit Rated Vehicle (Patrol)	Year 6	
2060	2015	Dodge	Charger	CRT		Pursuit Rated Vehicle (Patrol)	Year 6	
151	2015	Dodge	Charger	Detectives		Non-Pursuit Rated Vehicle (Investigations)	Year 6	
152	2015	Dodge	Charger	Detectives		Non-Pursuit Rated Vehicle (Investigations)	Year 6	
2068	2015	Dodge	Charger	Patrol		Pursuit Rated Vehicle (Patrol)	Year 6	
2069	2015	Dodge	Charger	Patrol		Pursuit Rated Vehicle (Patrol)	Year 6	
2070	2015	Dodge	Charger	Patrol		Pursuit Rated Vehicle (Patrol)	Year 6	
2071	2015	Dodge	Charger	Patrol		Pursuit Rated Vehicle (Patrol)	Year 6	
2072	2015	Dodge	Charger	Patrol		Pursuit Rated Vehicle (Patrol)	Year 6	
2073	2015	Dodge	Charger	Patrol		Pursuit Rated Vehicle (Patrol)	Year 6	
121	2015	Dodge	Charger	Command		Non-Pursuit Vehicles	Year 6	
122	2015	Dodge	Charger	Command		Non-Pursuit Vehicles	Year 6	
123	2015	Dodge	Charger	Command		Non-Pursuit Vehicles	Year 6	
124	2015	Dodge	Charger	Command		Non-Pursuit Vehicles	Year 6	
125	2015	Dodge	Charger	Command		Non-Pursuit Vehicles	Year 6	
126	2015	Dodge	Charger	Command		Non-Pursuit Vehicles	Year 6	
127	2015	FORD	Explorer	Command		Pursuit Rated Vehicle (Patrol)	Year 6	
151	2015	Dodge	Charger	Detectives		Non-Pursuit Vehicles	Year 6	
152	2015	Dodge	Charger	Detectives		Non-Pursuit Vehicles	Year 6	
2047	2008	Chevy	Ambulance	SWAT	144,745	Specialty Subarban	Year 6	-

Total Cost for Fiscal Year 2021 Replacement Schedule

10	Pursuit Rated Vehicle (Patrol)	31,250.00	312,500.00
10	Non-Pursuit Vehicles	22,568.00	225,680.00
1	Specialty	36,796.00	36,796.00
21	Total Fiscal Year 2021 Replacement Cost		574,976.00

Return to Table of Contents

PROPOSED LAW ENFORCEMENT VEHICLE REPLACEMENT PROGRAM

Pursuit Rated Vehicle	66		
Non-Pursuit Vehicles	62		
Leased Nacrotics Vehicles	6		
		134	(Includes 11 Spares)
		123	Vehicles matches 123 S
Swat Specialty Vehicles	2		
Nacrotics Specialty Vehicles	2		
		4	
Total Replacements on a 6 year schedule		138	

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Onslow County North Carolina

Fiscal Policies

2015-2016

I. Budget Process

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

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

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

Other key dates in our budget preparation are as follows:

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

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

Budget Adoption

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

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

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

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

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

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

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

Budget Amendment Process

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

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

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

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

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

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

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

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

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

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

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

Basis of Accounting

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

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

Budgetary Control

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

II. Budget Policies

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

Revenue Policy

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

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

Return to Table of Contents

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.

Return to Table of Contents

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

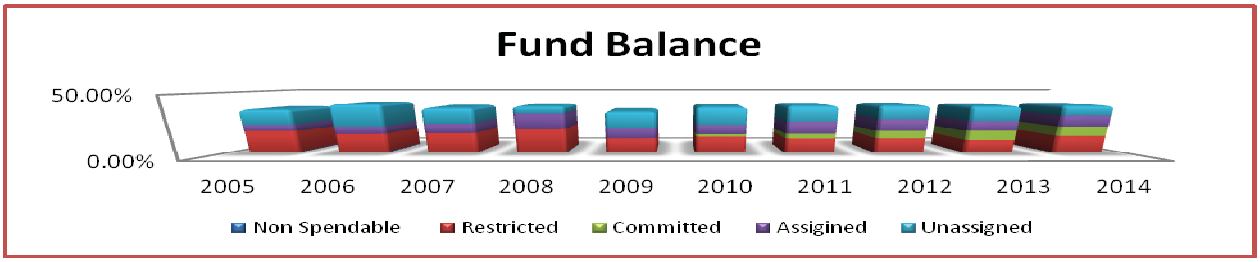
All funds received shall be deposited in the county's official checking account on a daily basis as required by NCGS 159-32. All taxes and other monies collected or received by an officer or employee of a local government or public authority shall be deposited in accordance with NCGS 159-32. Each officer 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 as a result of a significant financial downturn or natural disaster.

Investment Policy

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

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

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

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

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

Obligations of the State of North Carolina.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Contract Administration

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

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

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

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

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

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

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

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

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

Vehicle Allowance

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

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

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

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Budget Summary

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

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

Return to Table of Contents

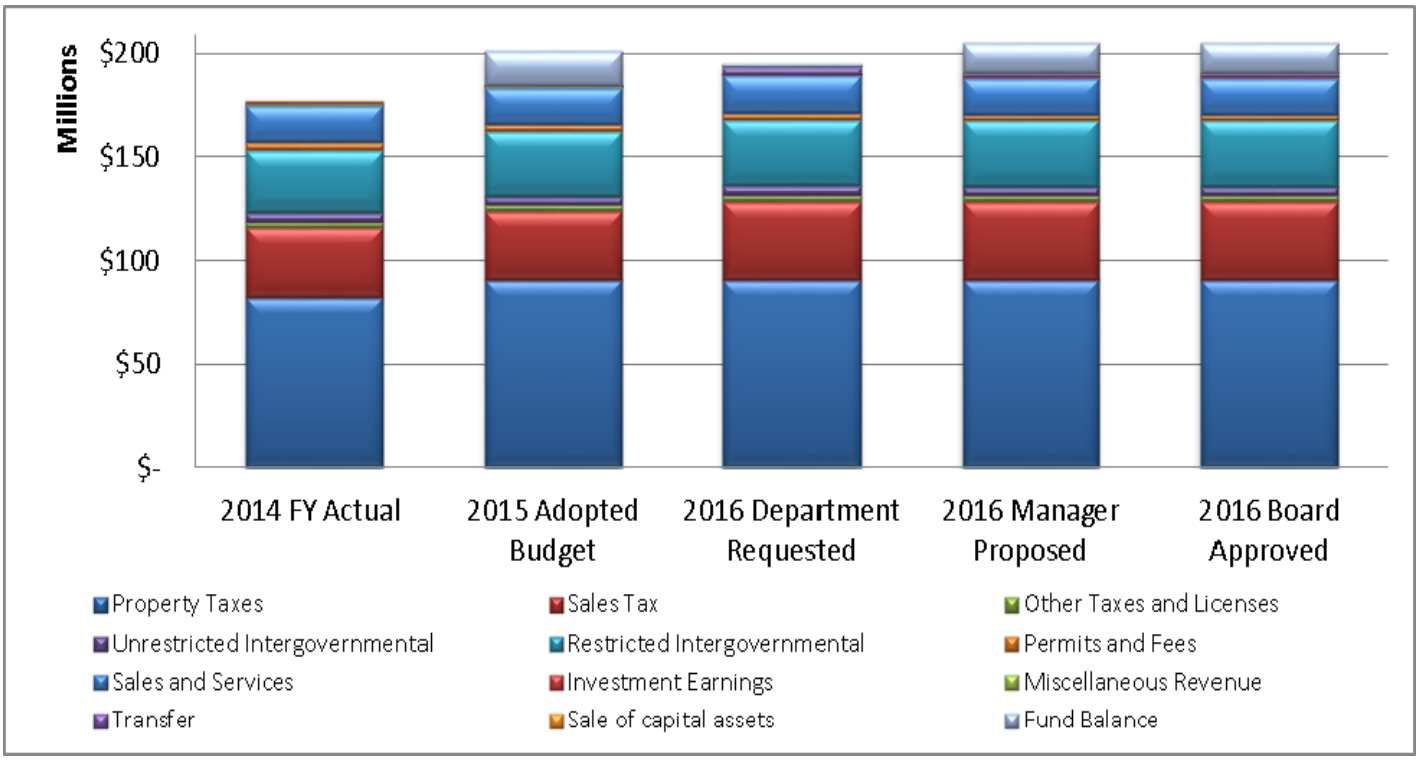
Onslow County North Carolina

Budget Summary Recap

2015-2016

REVENUE SUMMARY ALL FUNDS
(Net of transfers)

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Property Taxes	$ 82,381,962	$ 90,401,812	$ 91,139,938	$ 91,139,938	$ 91,139,938	0.82%	44.46%
Sales Tax	33,738,958	33,900,548	37,626,417	37,626,417	37,626,417	10.99%	18.35%
Other Taxes and Licenses	2,800,214	2,650,000	2,656,000	2,656,000	2,656,000	0.23%	1.30%
Unrestricted Intergovernmental	4,707,303	4,011,119	4,850,000	4,585,630	4,585,630	14.32%	2.24%
Restricted Intergovernmental	29,984,537	31,683,542	31,812,224	31,833,224	31,833,224	0.47%	15.53%
Permits and Fees	3,317,248	3,125,369	3,008,439	3,002,439	3,002,439	-3.93%	1.46%
Sales and Services	18,098,565	17,941,578	18,330,021	17,752,745	17,752,745	-1.05%	8.66%
Investment Earnings	180,241	102,954	100,108	100,008	100,008	-2.86%	0.05%
Miscellaneous Revenue	612,667	405,535	295,314	357,314	357,314	-11.89%	0.17%
Transfer	756,072	391,775	3,834,465	1,271,140	1,271,140	224.46%	0.62%
Sale of capital assets	141,197	40,000	69,100	69,100	69,100	72.75%	0.03%
Fund Balance	-	16,666,293	1,756,881	14,583,617	14,600,800	-12.39%	7.12%
Revenue Totals	$176,718,964	$201,320,525	$ 195,478,907	$204,977,572	$204,994,755	1.83%	100.00%

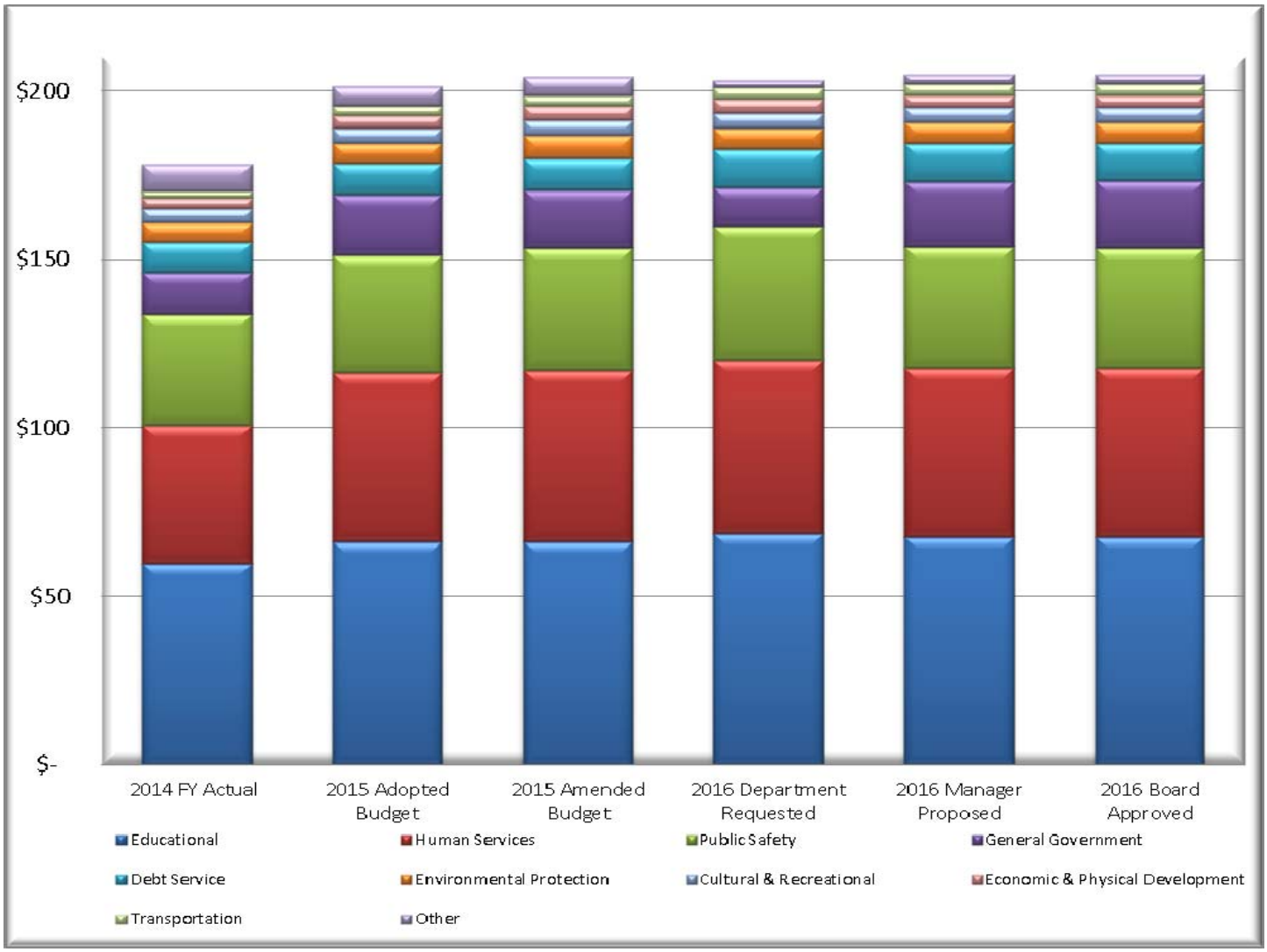


Return to Table of Contents

Expenditures by Function all Funds

Net of Transfers

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Educational	$ 59,598,929	$ 66,283,484	$ 66,099,734	$ 68,532,757	$ 67,743,083	$ 67,743,083	2.20%	33.05%
Human Services	41,274,394	50,101,863	51,064,153	51,546,736	50,154,719	50,142,269	0.08%	24.46%
Public Safety	32,689,166	34,867,368	36,336,024	39,747,053	35,880,264	35,623,064	2.17%	17.38%
General Government	12,423,695	18,082,883	17,085,286	11,672,057	19,493,670	19,791,020	9.45%	9.65%
Debt Service	9,162,068	9,250,560	9,434,310	11,176,771	11,176,771	11,176,771	20.82%	5.45%
Environmental Protection	5,797,779	6,051,371	6,997,840	6,319,876	6,268,115	6,263,115	3.50%	3.06%
Cultural & Recreational	4,093,815	4,255,944	4,431,192	4,492,527	4,372,603	4,353,203	2.29%	2.12%
Econ & Phys Dev	3,160,071	3,869,296	4,268,833	4,233,179	3,556,913	3,570,796	-7.71%	1.74%
Transportation	2,054,054	2,923,569	2,917,119	3,359,288	3,360,243	3,360,243	14.94%	1.64%
Other	8,155,619	5,634,187	5,705,437	2,195,190	2,971,191	2,971,191	-47.26%	1.45%
Expenditure Totals	$178,409,590	$ 201,320,525	$204,339,928	$203,275,434	$204,977,572	$204,994,755	1.83%	100.00%



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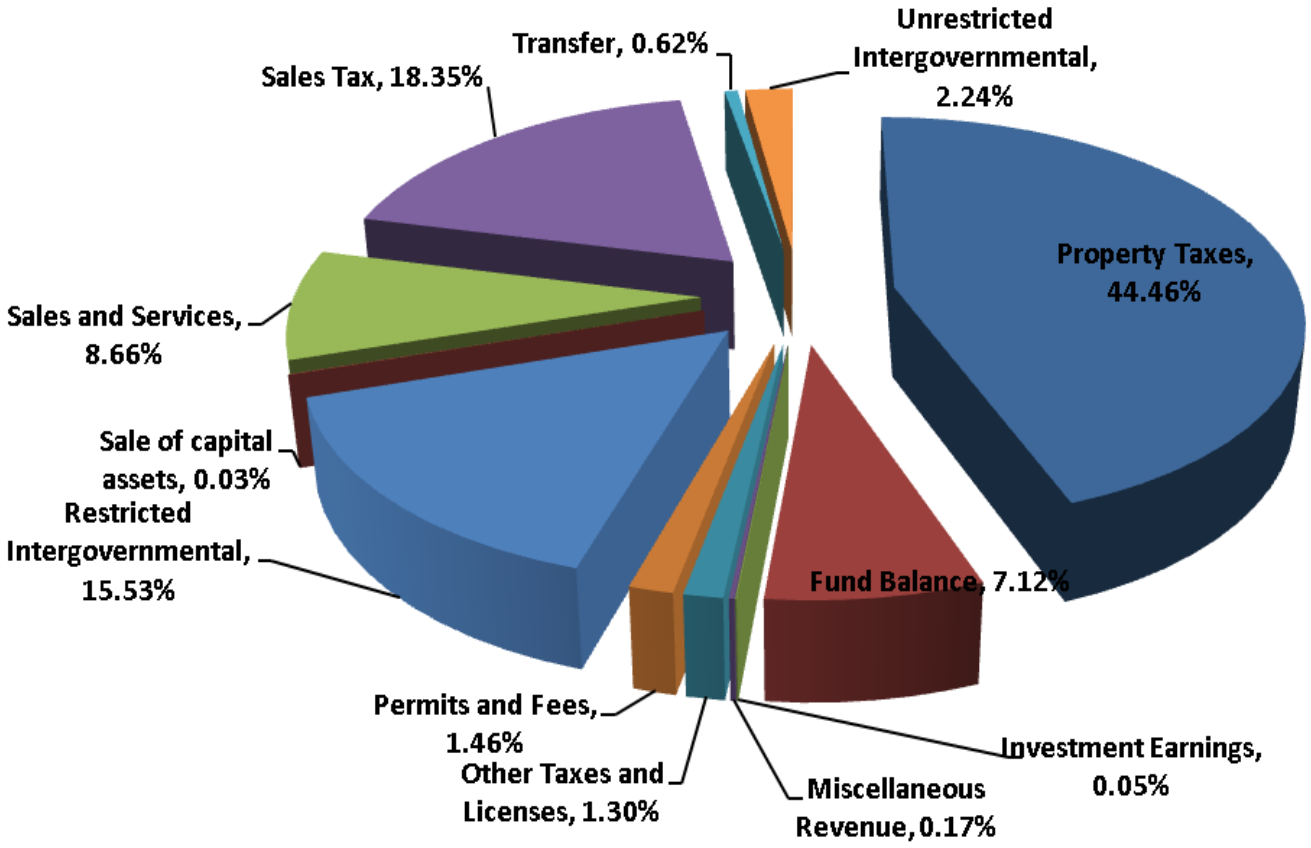
Onslow County North Carolina

Revenue Summary Recap

2015-2016

REVENUE SUMMARY ALL FUNDS
(Net of transfers)

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Property Taxes	$ 82,381,962	$ 90,401,812	$ 91,139,938	$ 91,139,938	$ 91,139,938	0.82%	44.46%
Sales Tax	33,738,958	33,900,548	37,626,417	37,626,417	37,626,417	10.99%	18.35%
Other Taxes and Licenses	2,800,214	2,650,000	2,656,000	2,656,000	2,656,000	0.23%	1.30%
Unrestricted Intergovernmental	4,707,303	4,011,119	4,850,000	4,585,630	4,585,630	14.32%	2.24%
Restricted Intergovernmental	29,984,537	31,683,542	31,812,224	31,833,224	31,833,224	0.47%	15.53%
Permits and Fees	3,317,248	3,125,369	3,008,439	3,002,439	3,002,439	-3.93%	1.46%
Sales and Services	18,098,565	17,941,578	18,330,021	17,752,745	17,752,745	-1.05%	8.66%
Investment Earnings	180,241	102,954	100,108	100,008	100,008	-2.86%	0.05%
Miscellaneous Revenue	612,667	405,535	295,314	357,314	357,314	-11.89%	0.17%
Transfer	756,072	391,775	3,834,465	1,271,140	1,271,140	224.46%	0.62%
Sale of capital assets	141,197	40,000	69,100	69,100	69,100	72.75%	0.03%
Fund Balance	-	16,666,293	1,756,881	14,583,617	14,600,800	-12.39%	7.12%
Revenue Totals	$176,718,964	$201,320,525	$ 195,478,907	$204,977,572	$204,994,755	1.83%	100.00%



Return to Table of Contents

Annual Budget by Revenue Type by Fund

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Fund: 10 General								
Property Taxes	$82,381,962	$90,401,812	$90,401,812	$91,139,938	$91,139,938	$91,139,938	0.82%	46.72%
Sales Tax	33,738,958	33,900,548	33,900,548	37,626,417	37,626,417	37,626,417	10.99%	19.29%
Other Taxes and Licenses	2,800,214	2,650,000	2,650,000	2,656,000	2,656,000	2,656,000	0.23%	1.36%
Unrestricted Intergovernmental	4,477,982	3,861,119	3,861,119	4,725,000	4,460,630	4,460,630	15.53%	2.29%
Restricted Intergovernmental	27,895,139	29,823,542	29,993,742	29,985,874	29,997,874	29,997,874	0.58%	15.38%
Permits and Fees	2,858,643	2,716,965	2,716,965	2,611,635	2,605,635	2,605,635	-4.10%	1.34%
Sales and Services	12,142,006	9,685,625	9,754,855	10,340,531	10,415,531	10,415,531	7.54%	5.34%
Investment Earnings	122,167	100,000	100,000	100,008	100,008	100,008	0.01%	0.05%
Miscellaneous Revenue	406,990	130,985	131,285	128,264	143,264	143,264	9.37%	0.07%
Transfer	2,326,195	2,163,295	2,163,295	2,801,604	2,785,158	2,785,158	28.75%	1.43%
Proceeds from issuance of debt	-	-	-	-	-	-	0.00%	0.00%
Sale of capital assets	117,640	40,000	70,049	69,100	69,100	69,100	72.75%	0.04%
Fund Balance	-	13,163,163	14,552,488	1,090,160	13,053,896	13,071,079	-0.70%	6.70%
Fund Totals: General	$169,267,895	$188,637,054	$190,296,158	$183,274,531	$195,053,451	$195,070,634	3.41%	100.00%
Fund: 14 Workers Compensation Fund								
Investment Earnings	$ 1,228	$ 2,679	$ 2,679	$ -	$ -	$ -	-100.00%	0.00%
Miscellaneous Revenue	-	-	-	-	-	-	0.00%	0.00%
Transfer	50,000	399,100	399,100	400,000	900,000	900,000	125.51%	100.00%
Fund Balance	-	400,000	400,000	-	-	-	-100.00%	0.00%
Fund Totals	$ 51,228	$ 801,779	$ 801,779	$ 400,000	$ 900,000	$ 900,000	12.25%	100.00%
Fund: 15 Health Insurance Fund								
Investment Earnings	$ 748	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	66,891	35,000	35,000	-	47,000	47,000	34.29%	0.45%
Transfer	7,062,588	8,455,873	8,455,873	8,335,728	10,297,478	10,297,478	21.78%	99.55%
Fund Totals	$ 7,130,226	$ 8,490,873	$ 8,490,873	$ 8,335,728	$ 10,344,478	$10,344,478	21.83%	100.00%
Fund: 17 Burton Park Fund								
Investment Earnings	$ 197	$ 275	$ 275	$ 100	$ -	$ -	-100.00%	0.00%
Transfer	25,000	-	29,100	100,000	187,500	187,500	100.00%	100.00%
Sale of capital assets	-	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	52,728	88,799	-	-	-	-100.00%	0.00%
Fund Totals	$ 25,197	$ 53,003	$ 118,174	$ 100,100	$ 187,500	$ 187,500	253.75%	100.00%
Fund: 21 Emergency Telephone System								
Permits and Fees	$ 354,262	$ 326,404	$ 326,404	$ 326,404	$ 326,404	$ 326,404	0.00%	98.75%
Investment Earnings	1,225	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	33,464	329,454	4,121	4,121	4,121	-87.69%	1.25%
Fund Totals	$ 355,487	$ 359,868	$ 655,858	$ 330,525	$ 330,525	$ 330,525	-8.15%	100.00%
Fund: 23 Reserve Fund								
Restricted Intergovernmental	$ 1,646,029	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	0.00%	36.57%
Investment Earnings	16,393	-	-	-	-	-	0.00%	0.00%
Transfer	1,254,678	16,479,897	16,479,897	2,855,172	2,855,172	2,855,172	-82.67%	63.43%
Fund Balance	-	-	-	-	-	-	0.00%	0.00%
Fund Totals	$ 2,917,100	$18,125,897	$ 18,125,897	$ 4,501,172	$ 4,501,172	$ 4,501,172	-75.17%	100.00%

Return to Table of Contents

Annual Budget by Revenue Type by Fund

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed		% Change from Adopted	% of Total
Fund: 24 Memorial								
Investment Earnings	$ 16	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	15,698	82,000	82,000	-	-	-	-100.00%	0.00%
Transfer	-	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	-	-	50,000	50,000	100.00%	100.00%
Fund Totals	$ 15,714	$ 82,000	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%	100.00%
Fund: 26 Register of Deeds Automation								
Permits and Fees	$ 104,344	$ 82,000	$ 82,000	$ 70,400	$ 70,400	$ 70,400	-14.15%	55.53%
Investment Earnings	507	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	12,697	62,600	56,381	56,381	100.00%	44.47%
Fund Totals	$ 104,851	$ 82,000	$ 94,697	$ 133,000	$ 126,781	$ 126,781	54.61%	100.00%
Fund: 29 Community Assistance								
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Investment Earnings	191	-	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	17,630	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	16,300	23,720	-	-	-	-100.00%	0.00%
Fund Totals	$ 17,822	$ 16,300	$ 23,720	$ -	$ -	$ -	-100.00%	0.00%
Fund: 40 Capital Improvements								
Investment Earnings	$ 501	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	385,843	678,060	678,060	763,197	1,011,979	1,011,979	49.25%	89.28%
Fund Balance	-	-	109,037	600,000	121,521	121,521	100.00%	10.72%
Fund Totals	$ 386,344	$ 678,060	$ 787,097	$1,363,197	$ 1,133,500	$ 1,133,500	67.17%	100.00%
Fund: 66 Solid Waste								
Unrestricted Intergovernmental	$ 229,321	$ 150,000	$ 150,000	$ 125,000	$ 125,000	$ 125,000	-16.67%	1.91%
Restricted Intergovernmental	443,368	114,000	114,000	80,350	89,350	89,350	-21.62%	1.36%
Sales and Services	5,956,559	6,112,230	6,112,230	5,541,742	4,892,893	4,892,893	-19.95%	74.57%
Investment Earnings	37,068	-	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	105,458	137,050	286,050	156,550	156,550	156,550	14.23%	2.39%
Transfer	434,035	-	-	-	-	-	0.00%	0.00%
Sale of capital assets	23,557	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	2,885,260	3,609,244	-	1,297,698	1,297,698	-55.02%	19.78%
Fund Totals	$ 7,229,366	$ 9,398,540	$ 10,271,524	$5,903,642	$ 6,561,491	$ 6,561,491	-30.19%	100.00%
Fund: 68 Airport								
Restricted Intergovernmental	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	0.00%	3.23%
Sales and Services	-	2,143,723	2,143,723	2,447,748	2,444,321	2,444,321	14.02%	79.00%
Miscellaneous Revenue	-	20,500	20,500	10,500	10,500	10,500	-48.78%	0.34%
Transfer	-	255,081	255,081	514,085	539,085	539,085	111.34%	17.42%
Fund Balance	-	115,378	141,478	-	-	-	-100.00%	0.00%
Fund Totals: Airport	$ -	$ 2,634,682	$ 2,660,782	$3,072,333	$ 3,093,906	$ 3,093,906	17.43%	100.00%

Return to Table of Contents

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

GENERAL FUND

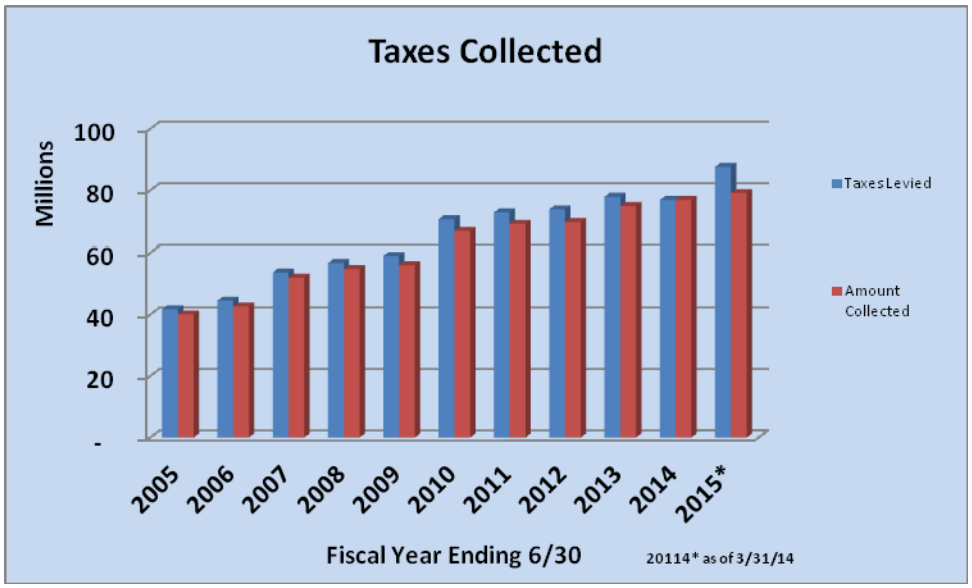
Property Taxes

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 2015.

Total taxable property is estimated to be $13,459,659,259. This is a increase of .06% over Fiscal Year 2014. 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 97.27% for real and personal property and 90% for motor vehicles was applied to tax calculations. This yields an estimated tax collection of $88,372,421 as compared to the $87,634,295 for Fiscal Year 2015.

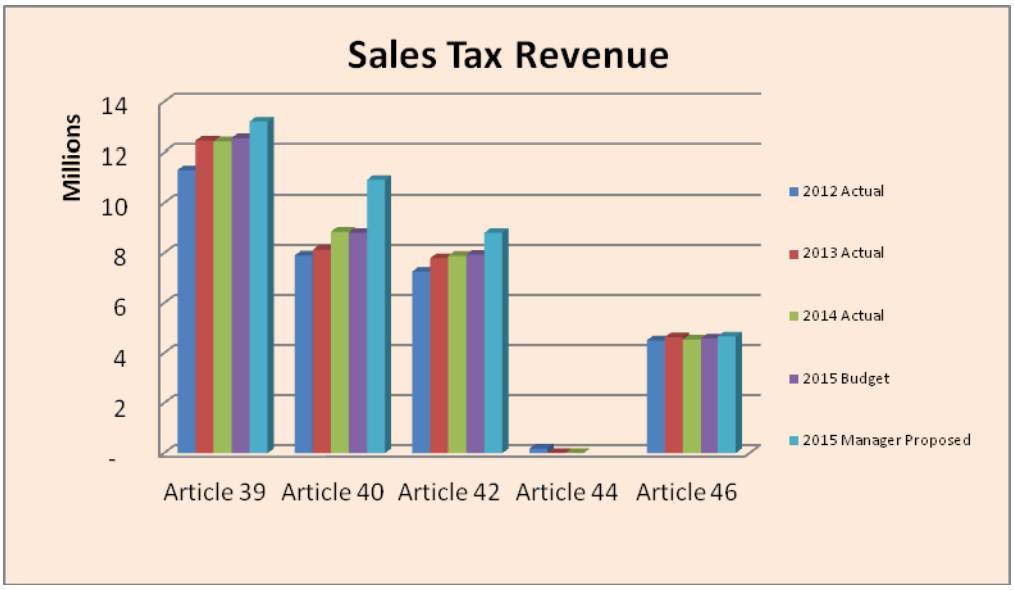


The property taxes for current and prior year collections account for 46.73% of the total revenue of the general fund Fiscal Year 2016 budget.

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%.



Return to Table of Contents

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 $37,626,417 or 20.67% of the general fund budget. This is a $3,725,869 increase from the previous year.

Other Taxes and License

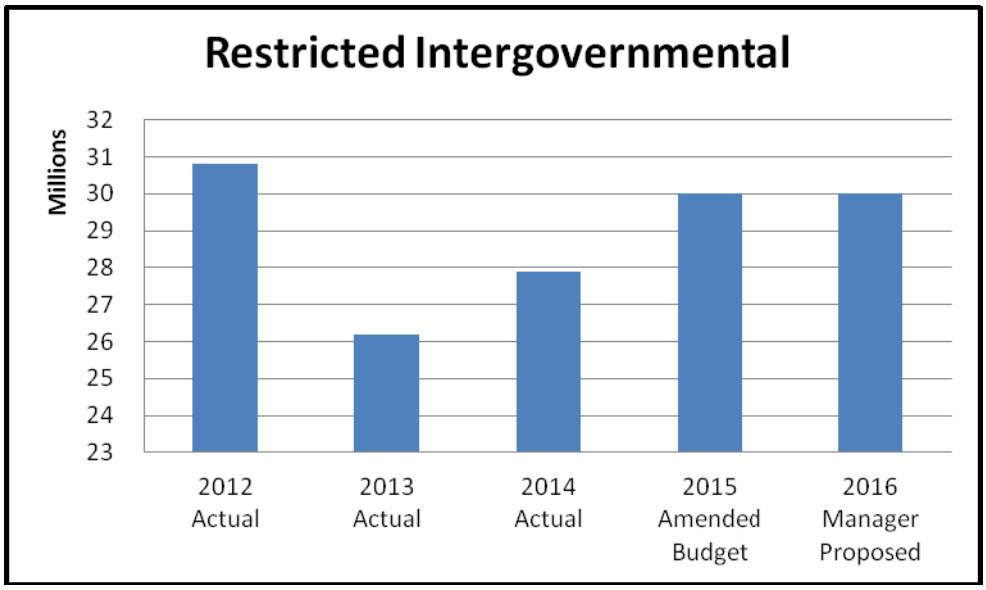
This group covers the receipt of funds such as occupancy taxes, privilege license and register of deeds stamps. These represent 1.46% of the general fund budgeted revenues. These revenues are budgeted based on historical collections with consideration of current (& future projected) economic conditions.

Unrestricted Intergovernmental

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

Restricted Intergovernmental

These revenues represent federal and state funds that are receive for the operation of specific programs. The use of these funds is limited to a specific purpose or function. These funds are mainly in the human services function. They represent 16.48% of the general fund budget; however, for specific programs this may be 100%.



Permits and Fees

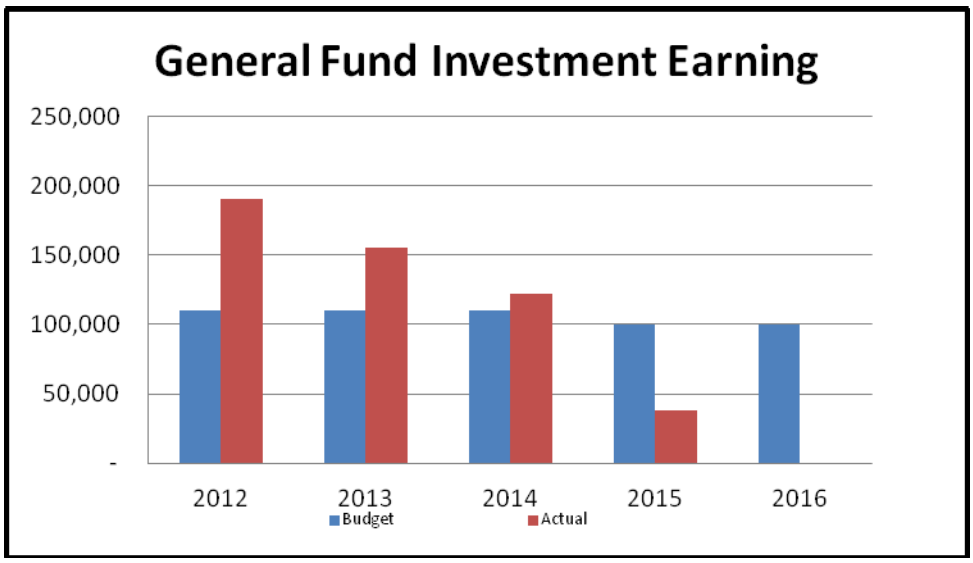
These funds represent user fees for specific program of service. Examples are building permits, clerk of court fees, and register of deeds fees. These revenues represent 1.43% of the general fund budget. This revenue is budgeted by the department based on historical data, economic conditions and projected 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 $10.4 million. This is $729,906 more than our adopted budget for FY 2015. 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.

Return to Table of Contents

Investment Earnings



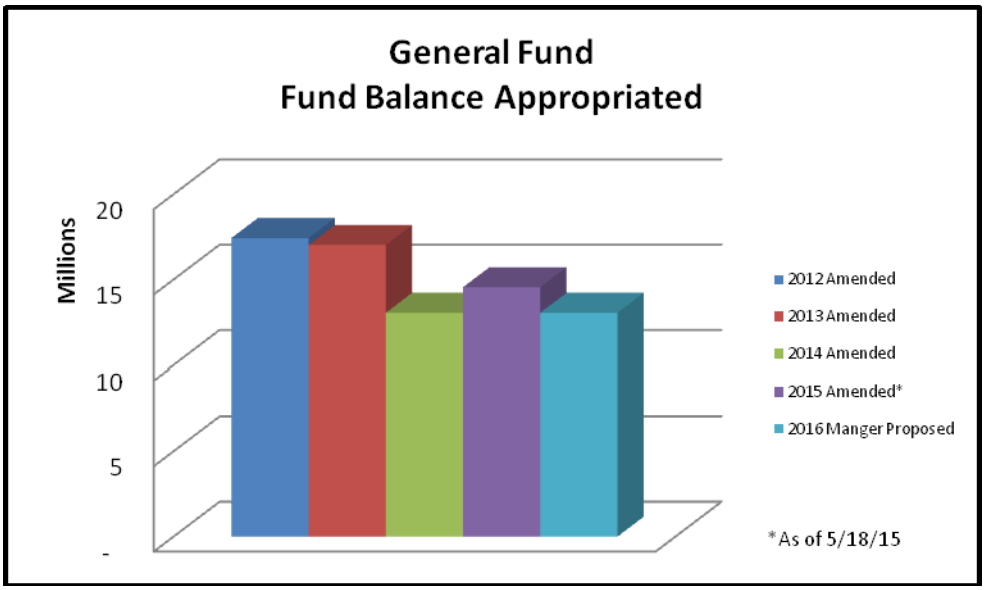
The county invests its idle funds in interest bearing instruments such as certificates of deposit, commercial paper, and the North Carolina Cash Management Trust. These earnings for FY 2016 are estimated to be $100,000 of the general fund budget. This is consistent with last year with the continuation of unprecedented low interest rates on investments. Rates are expected to be below normal for the next year.

Miscellaneous Revenue and sale of assets

This represents revenues that are of a miscellaneous nature and do to fit in any of the other categories listed as well as the sale of surplus assets. These are estimated at $143,264 of the general fund budgeted revenues.

Fund Balance

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



The North Carolina General Statutes (NCCGS) require that the county's budget be balanced. We have appropriated just under $13.1 million of the total county general fund unreserved fund balance for 6.69% of the general fund budget. Of this amount $722,727 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 15-16 this is estimated to be approximately $2.8 million. The majority of these transfers are the lottery funds to pay School Board debt.

SELF INSURANCE FUND – WORKERS COMPENSATION

The revenues of the Self Insurance fund are transfers from the general fund. For FY 2016 the county general fund will contribute $500,000 to this fund.

SELF INSURANCE FUND – HEALTH INSURANCE

The revenue of the Health Insurance fund is transfers from the General Fund. For FY 2016 the county general fund will contribute $10.3 million to this fund.

Return to Table of Contents

BURTON PARK FUND

For FY 2016 the county will fund the improvements to the industrial park in the amount of $187,500. There will be a transfer from General Fund to cover the improvements. The county will continue our efforts to improve the park to provide lots that are ready for clients to begin construction.

EMERGENCY TELEPHONE SYSTEM FUND

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

RESERVE FUND

This fund is used to set aside funds to assist in covering the cost of capital projects to be financed in the future through debt issues or pay–as-you-go projects. For FY 15-16 the county will be continuing its practice of designating the equivalent of 6.69¢ on our tax rate to this purpose. For FY 15-16 there will be a transfer to the County Capital Reserve of $236,712. 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. For FY 15-16 there will be transfer to the School Capital Reserve of $2,618,460.

PUBLIC SAFETY MEMORIAL FUND

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

DISASTER CONTINGENCY FUND

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

REGISTER OF DEEDS AUTOMATION FUND

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

COMMUNITY ASSISTANCE FUND

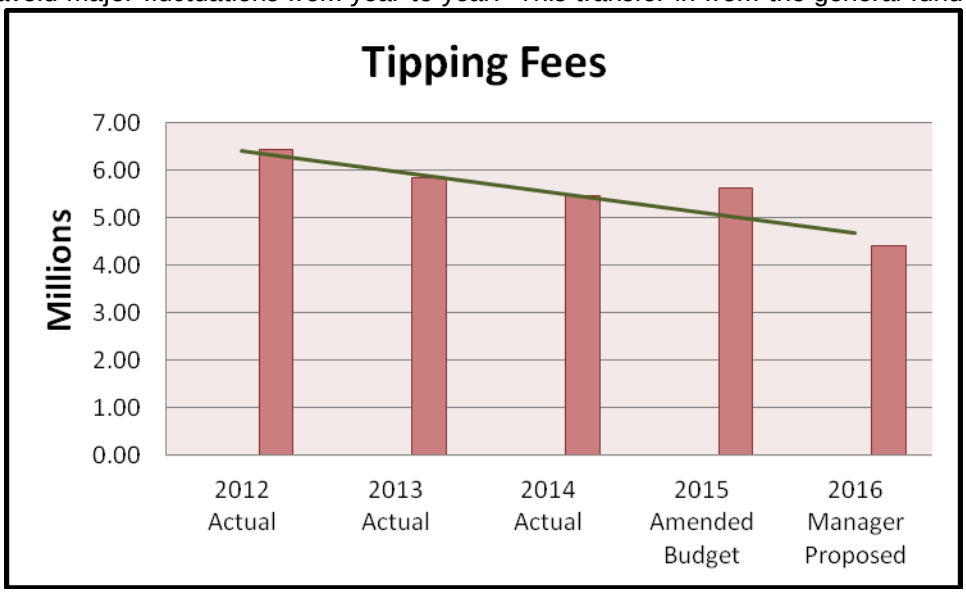
This fund currently accounts for the State funds received related to the Septic System Database, Repairs and Improvement program. This program provides assistance to individuals for the pumping out of septic systems and for making repairs to failing systems. Under this program funds are provided to low to moderate income families through grants or loans to repair their system. The original grant amount was $1.135 million. For FY 2016 there was nothing budgeted.

CAPITAL IMPROVEMENTS FUND

Over past several years we have increased our efforts to improve county facilities. We continue to formulate a more defined capital improvement plan to avoid major fluctuations from year to year. This transfer in from the general fund of $846,979 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 2016. 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.



Return to Table of Contents

Revenues from the tipping fees are estimated to be $4.4 million. This compares to $5.6 million estimated for 2015 and actual tipping fees of $5.4 million in 2014.

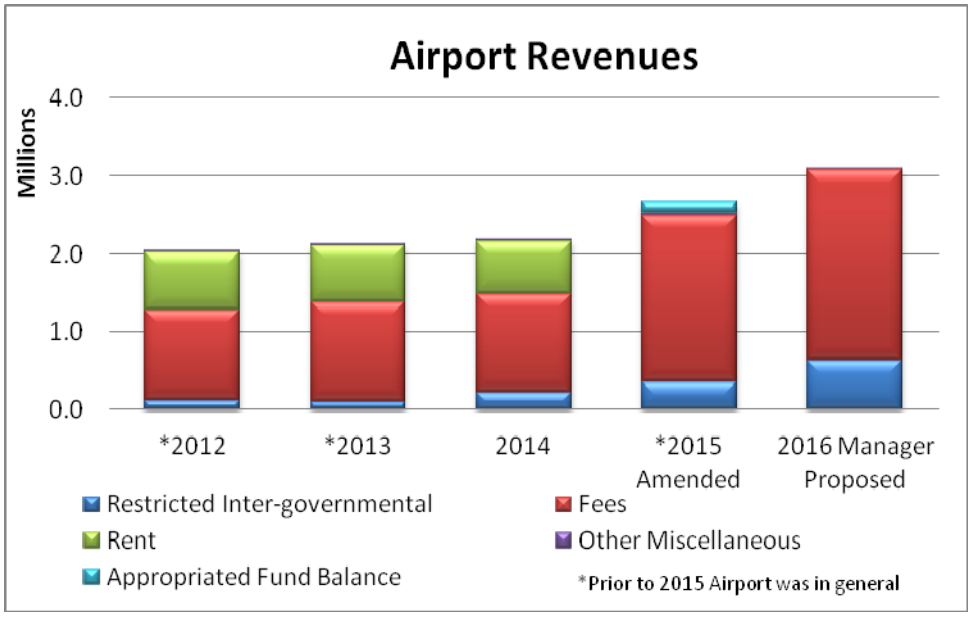
The county is continuing its efforts to increase the recycling in the county. Over the past two years we have seen independent haulers increase their efforts in this area.

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 2016.

The airport revenues are projected to be $3.1 million for fiscal year 2016. 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.



Onslow County North Carolina

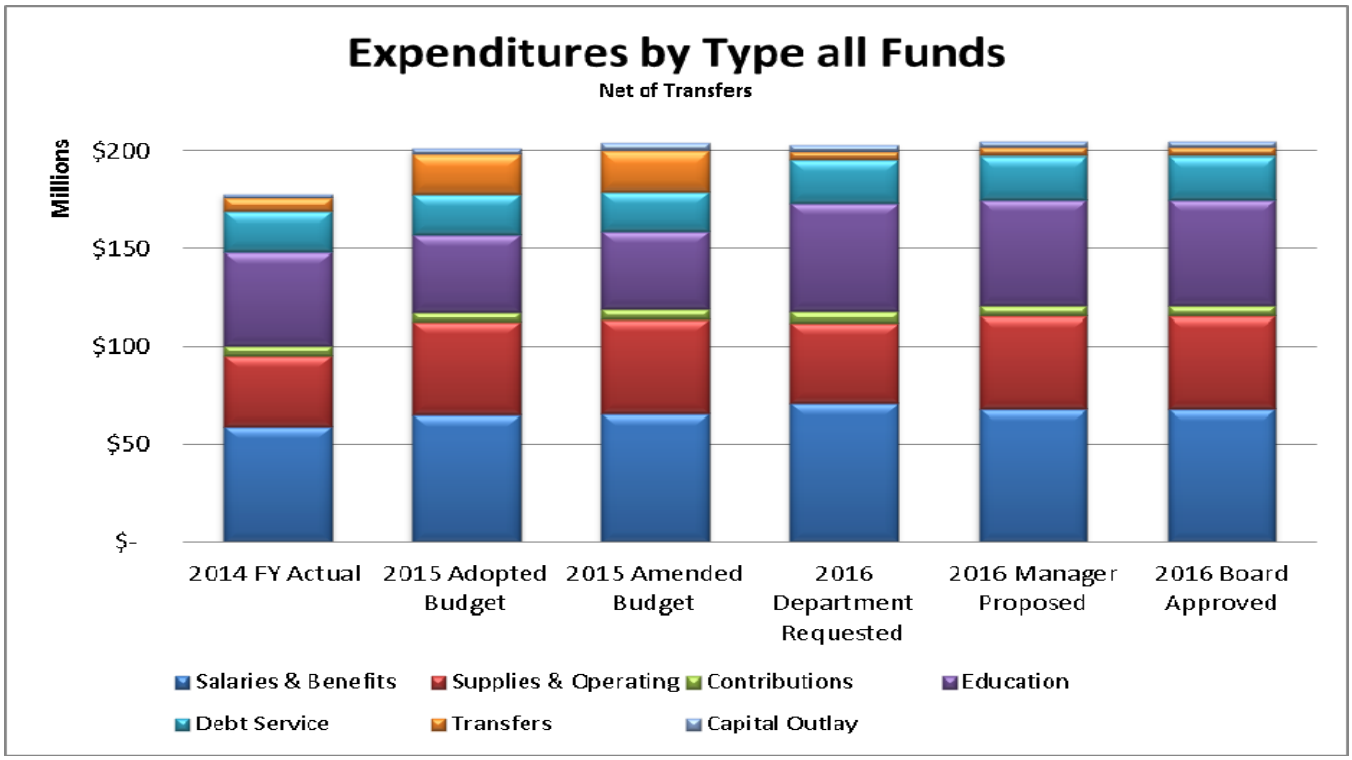
Expenditure Summary Recap

2015-2016

Expenditures by Type all Funds

Net of Transfers

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Salaries & Benefits	$ 59,099,973	$ 65,095,078	$65,882,654	$ 71,113,704	$68,202,151	$ 68,202,151	4.77%	33.27%
Supplies & Operating	36,675,735	47,559,021	48,192,844	40,855,410	47,513,187	47,600,687	0.09%	23.22%
Contributions	4,713,016	5,065,246	5,317,712	6,072,703	5,127,570	5,057,253	-0.16%	2.47%
Education	48,109,492	39,606,710	39,606,710	55,364,468	54,574,794	54,574,794	37.79%	26.62%
Debt Service	20,789,048	20,593,959	20,593,959	22,374,022	22,374,022	22,374,022	8.64%	10.91%
Transfers	7,143,376	20,630,897	20,698,538	3,905,172	4,105,172	4,105,172	-80.10%	2.00%
Capital Outlay	1,878,950	2,769,614	4,047,511	3,589,955	3,080,676	3,080,676	11.23%	1.50%
Expenditure Totals	$178,409,590	$201,320,525	$204,339,928	$203,275,434	$204,977,572	$204,994,755	1.83%	100.00%



For Fiscal Year 2016 the total expenditures, net of transfer, for all funds are budgeted to be $204,977,572. Expenditures are budgeted in major areas or functions. These are: General Governmental, Public safety, Transportation, Economic and Physical Development, Human Services, Environmental Protection, Cultural and Recreational, Education, Non-Department Debt, and Other Programs.

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

Return to Table of Contents

Annual Budget by Function

Summarized by Fund

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Fund: 10 General								
General Government	$ 13,271,371	$ 17,454,904	$ 16,364,673	$ 19,620,066	$ 19,077,868	$ 19,375,218	11.00%	9.93%
Public Safety	32,356,310	34,507,500	35,680,166	39,416,528	35,549,739	35,292,539	2.27%	18.09%
Transportation	2,054,054	288,887	256,337	266,337	266,337	266,337	-7.81%	0.14%
Econ & Phy Devel	3,352,944	4,305,194	4,639,560	4,741,482	4,084,516	4,098,399	-4.80%	2.10%
Human Services	41,123,284	49,952,449	50,907,319	51,418,094	50,026,077	50,013,627	0.12%	25.64%
Environmental Protection	388,634	462,969	536,454	574,064	516,805	511,805	10.55%	0.26%
Cultural & Recreational	4,093,815	4,255,944	4,431,192	4,492,527	4,372,603	4,353,203	2.29%	2.23%
Educational	59,598,929	66,283,484	66,099,734	68,532,757	67,743,083	67,743,083	2.20%	34.73%
Debt Service	9,168,734	8,573,536	8,757,286	10,495,232	10,495,232	10,495,232	22.41%	5.38%
Other	2,334,184	2,552,187	2,623,437	2,195,190	2,921,191	2,921,191	14.46%	1.50%
Fund Total:	$167,742,258	$188,637,054	$190,296,158	$201,752,277	$ 195,053,451	$195,070,634	3.41%	100.00%
Fund: 14 Self-Insurance								
General Government	$ 457,002	$ 801,779	$ 801,779	$ -	$ 900,000	$ 900,000	12.25%	100.00%
Fund Total:	$ 457,002	$ 801,779	$ 801,779	$ -	$ 900,000	$ 900,000	12.25%	100.00%
Fund: 15 Health Insurance								
General Government	$ 7,027,882	$ 8,490,873	$ 8,490,873	$ -	$ 10,344,478	$ 10,344,478	21.83%	100.00%
Fund Total:	$ 7,027,882	$ 8,490,873	$ 8,490,873	$ -	$ 10,344,478	$ 10,344,478	21.83%	100.00%
Fund: 17 Burton Park								
Econ & Phy Devel	$ 239,128	$ 53,003	$ 118,174	$ 100,100	$ 187,500	$ 187,500	253.75%	100.00%
Fund Total:	$ 239,128	$ 53,003	$ 118,174	$ 100,100	$ 187,500	$ 187,500	253.75%	100.00%
Fund: 21 Emergency Telephone System								
Public Safety	$ 332,856	$ 359,868	$ 655,858	$ 330,525	$ 330,525	$ 330,525	-8.15%	100.00%
Fund Total:	$ 332,856	$ 359,868	$ 655,858	$ 330,525	$ 330,525	$ 330,525	-8.15%	100.00%
Fund: 23 Capital Reserve								
General Government	$ 1,646,000	$ 2,529,327	$ 2,529,327	$ 1,882,712	$ 1,882,712	$ 1,882,712	-25.56%	41.83%
Educational	-	15,596,570	15,596,570	-	2,618,460	2,618,460	-	58.17%
Fund Total:	$ 1,646,000	$ 18,125,897	$ 18,125,897	$ 1,882,712	$ 4,501,172	$ 4,501,172	-75.17%	100.00%
Fund: 24 Memorial								
Other	$ -	$ 82,000	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%	100.00%
Fund Total:	$ -	$ 82,000	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%	100.00%
Fund: 26 Register of Deeds Automation								
General Government	$ 17,321	$ 82,000	$ 94,697	$ 133,000	$ 126,781	$ 126,781	54.61%	100.00%
Fund Total:	$ 17,321	$ 82,000	$ 94,697	$ 133,000	$ 126,781	$ 126,781	54.61%	100.00%

Return to Table of Contents

Annual Budget by Function

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed		% Change from Adopted	% of Total
Fund: 29 Community Assistance								
Human Services	$ 13,569	$ 16,300	$ 23,720	$ -	$ -	$ -	-100.00%	100.00%
Fund Total:	$ 13,569	$ 16,300	$ 23,720	$ -	$ -	$ -	-100.00%	100.00%
Fund: 40 Capital Improvement								
General Government	$ 354,386	$ 678,060	$ 787,097	$ 1,363,197	$ 1,133,500	$ 1,133,500	67.17%	100.00%
Fund Total:	$ 354,386	$ 678,060	$ 787,097	$ 1,363,197	$ 1,133,500	$ 1,133,500	67.17%	100.00%
Fund: 66 Solid Waste								
Environmental Protection	$ 5,409,145	$ 5,588,402	$ 6,461,386	$ 5,745,812	$ 5,751,310	$ 5,751,310	2.92%	87.65%
Debt Service	130,876	810,138	810,138	810,181	810,181	810,181	0.01%	12.35%
Other	5,821,435	3,000,000	3,000,000	-	-	-	-100.00%	0.00%
Fund Total:	$11,361,456	$ 9,398,540	$ 10,271,524	$ 6,555,993	$ 6,561,491	$ 6,561,491	-30.19%	100.00%
Fund: 68 Airport Fund								
Transportation	$ -	$ 2,634,682	$ 2,660,782	$ 3,092,951	$ 3,093,906	$ 3,093,906	17.43%	100.00%
Fund Total:	$ -	$ 2,634,682	$ 2,660,782	$ 3,092,951	$ 3,093,906	$ 3,093,906	17.43%	100.00%

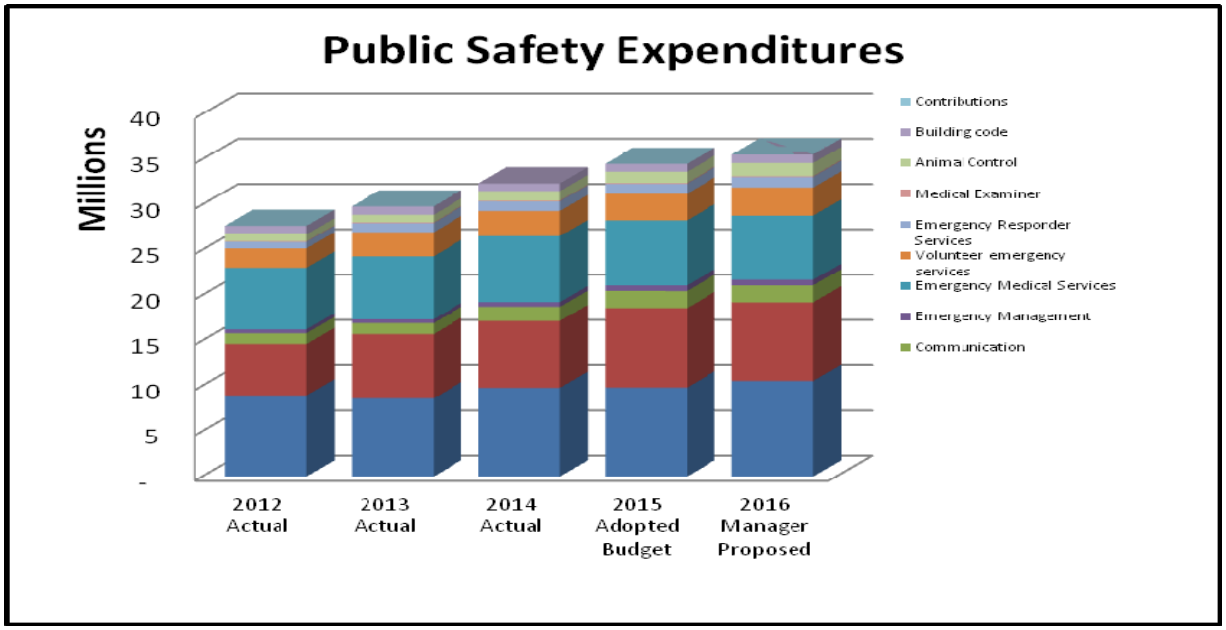
GENERAL FUND

General Government

General government activities provide the administrative, legal, fiscal and other support for all County services. This includes the departmental budget for department such as governing body, administration, finance, legal, purchasing, facilities maintenance, vehicle maintenance, elections, Register of Deeds and other central service departments. Spending in this area is expected to be $19.1 million or 9.80% of the general fund budget. This is comparable to the $17.5 million for FY 2015.

Public Safety

Public safety activities consist of the activities of Sheriff, Jail, Emergency Management, EMS, Medical Examiner, Volunteer Fire Departments, Volunteer Rescue Squads and Animal Control. The budgeted expenditures for FY 2016 for this function total $35.5 million which equals 18.20% of the general fund budget.



Return to Table of Contents

Transportation

This function funds reflects the pass though of state funds for Onslow United Transit System (OUTS). This functions budget is $266,337 which is .14% of the general fund budget.

Economic & Physical Development

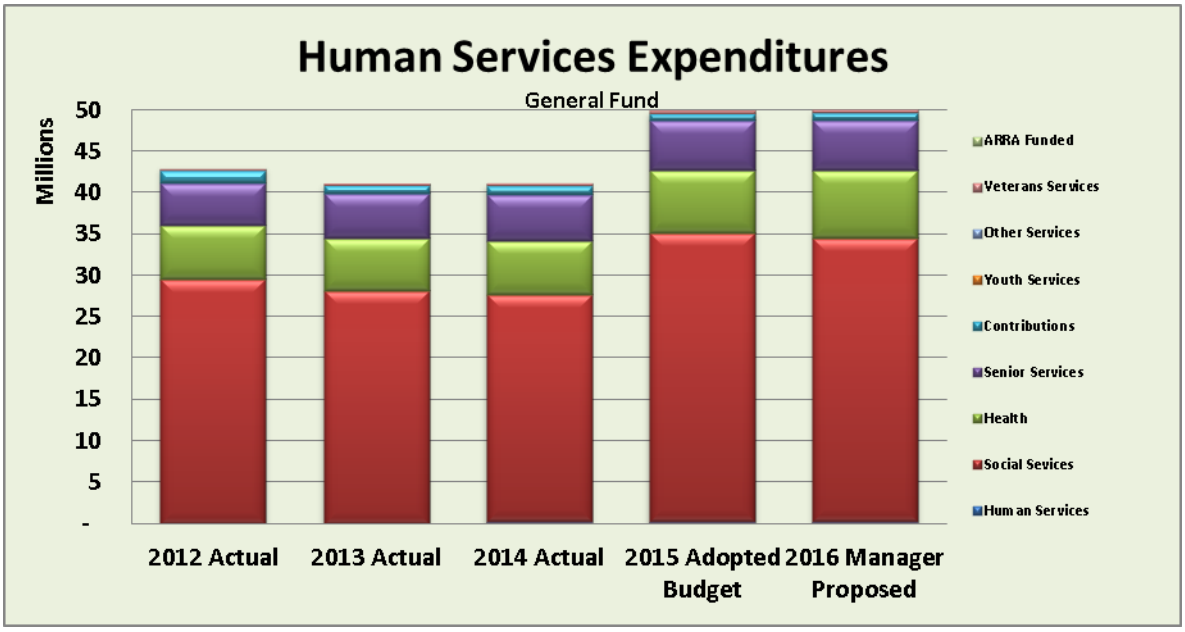
The Economic & Physical Development section consists of activities such as economic development, cooperative extension, planning & community development and tourism. For Fiscal Year 2016 this function totals $4.1 million for 2.09% of the general fund budget.

Environmental Protection

The environmental protection section consists of activities such as mosquito and vector control. The budget for this function is $516,805 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.

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 $50 million budgeted for this function equals 25.65% of our general fund budget.



Cultural & Recreational

Our cultural and recreation programs cover three departments. These are Library, Museum and Recreation. The library system consists of a main library and branches in Richlands, Swansboro, and Sneads Ferry. Library services expenditures are budgeted to be $2.3 million for FY 2016. This is a increase which is approximately $47,292

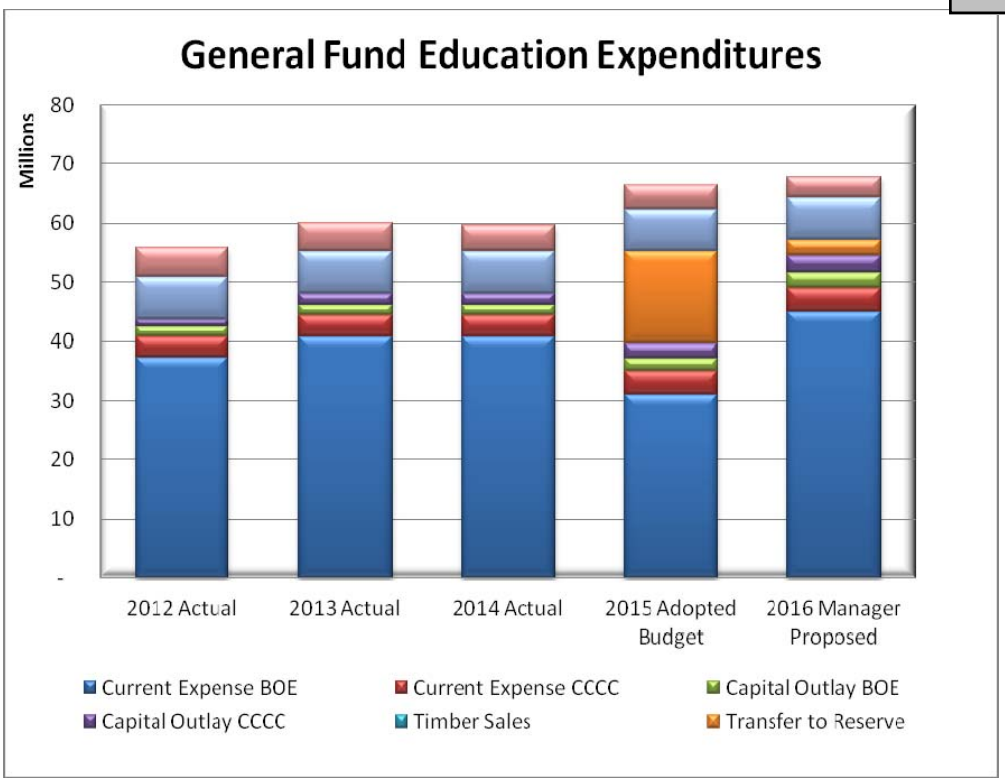
The county museum is located in Richlands and features as its main exhibit “The Water and the Wood” showing the history of the county. Additionally, throughout the year it features several exhibits on various themes about our local history. The program has a budget of $334,172 which is approximately $36,578 more than the prior year amended budget.

The parks and recreation department operates the district park system throughout the county. There are five district parks, four beach access sites and two canoe trails for the public use. For FY 2016 the county has budgeted $1.684 million to operate and maintain the facilities and the recreation programs offered. The operating budget is approximately $32,789 less than the prior year.

Education

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

Return to Table of Contents



The local school system budget includes current expenses budgeted at $45.1 million or 23% of the general fund budget. This funding is the $14.1 million more than the current years' appropriation. Additional funding is provided for capital outlay needs of the Board of Education. The FY 15-16 funding is proposed to be $2.575 million.

The county has issued debt for school construction. The debt service for the bonds, COPS, and installment purchase agreements totals $10.550 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 $2.618 million for FY 15/16.

We also provided funding of $4 million for Coastal Carolina Community College current expenses and $3 million for its capital items.

Debt Service

This covers the debt service payments on our outstanding bonded indebtedness and installment purchase financing. The general fund total non-education debt payments are $10.5 million or 5.38% of the total general fund budget. This is an increase from the prior year of $1.922 million.

Of the total debt service of the county, approximately 50.13% is for schools debt with the balance or 49.87% covering all other government related debt.

Other Programs

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

SELF INSURANCE FUND – WORKMANS COMPENSATION

The self insurance fund increased by $500,900 over last year. The county accounts for its workers compensation expense through this fund. The county continues to aggressively work to reduce its workers compensation cost and it is felt that this is being accomplished while insuring that sufficient reserves are in place to properly fund current and future claims.

SELF INSURANCE FUND – HEALTH

The county accounts for its Self Insured health care plan through this fund. In an effort to reduce the future cost of health insurance, Onslow County implemented a more aggressive Wellness Program. The county is continuing this

Return to Table of Contents

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 2016 this fund will provide for the continued maintenance of the park.

EMERGENCY TELEPHONE SYSTEM FUND

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

RESERVE FUND

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

The County 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 $5.064 million.

REGISTER OF DEEDS AUTOMATION FUND

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

COMMUNITY ASSISTANCE FUND

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

PUBLIC SAFETY MEMORIAL FUND

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

CAPITAL IMPROVEMENT FUND

The $846,979 will be used to mainly fund major maintenance to our aging facilities. The goal is to properly maintain the facilities to avoid larger expenses in the future. These items will expand the life and appearance of our buildings. Items covered include carpet replacement, roof repairs, HVAC replacement, park facility improvements, and other similar needs that may arise.

SOLID WASTE FUND

The county operates a subtitle D landfill, several convenience centers for citizens to dispose of trash, and a recycling program. We also cover the debt for the construction of the landfill through this fund. This enterprise fund is fully

Return to Table of Contents

self-supporting with tipping fees and other revenues covering all cost. A breakdown of this fund by each division is a follows: Administration $673,304, landfill $3.8 million, convenience sites $724,211, Recycling type activities $375,170, White Goods $84,982, Keep Onslow Beautiful $61,208 and debt service $810,181.

AIRPORT FUND

The Airport is a unit of Onslow County Government and is operated as a business enterprise. The management is charged with the safe and efficient operation, maintenance and development of a federally regulated Class 1 Commercial Service Airport certificated by the Federal Aviation Administration. The Airport primarily generates its funding for operations and maintenance through user fees, rents and other charges related to activities at the Airport. Currently, no County property or sales taxes are used to operate or maintain the Airport. The majority of funding for most major capital improvements is obtained through grants provided by the Federal Aviation Administration and the North Carolina Department of Transportation Division of Aviation, and user fees. A breakdown of this fund by each division is as follows: Administration $728,256, Airside $652,870, Terminal $871,020, Landside $82,841, Parking $240,139 and Debt Service $518,780.

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Onslow County North Carolina

Debt Summary Recap

2015-2016

Legal Debt Margin

The County is subject to the Local Government Budget and Fiscal Control Act of North Carolina, which limits the amount of net debt the County may have outstanding to eight percent of the appraised value of property subject to taxation. At June 30, 2013 the County's legal debt margin was $904,246. In North Carolina no bonds may be issued without the approval of the Local Government Commission which is a division of the State Treasurer's Office.

The County current bond rating as of May 19, 2015 by Moody's is Aa2 and by Standard and Poor's' is AA.

Onslow County, North Carolina
COMPUTATION OF LEGAL DEBT MARGIN
June 30, 2014

Assessed value of taxable property	$	13,384,390,300
		x 8%
Debt limit - 8 percent of assessed value	$	1,070,751,224
Gross debt:		
Total bonded debt		84,210,776
Authorized but not issued bonds		-
Certificates of Participation		53,610,000
Limited Obligation Bonds		40,996,930
Lease financing agreements		16,722,910
Gross debt	$	195,540,616
Less: Utility Debt (Water & Sewer Revenue)		-
Utility Debt (Water & Sewer General Obligation)		-
Utility Debt (Solid Waste Special Obligation)		2,970,000
Utility Debt (Solid Waste Installment purchase)		-
Total amount of debt applicable to debt limit (net debt)	$	192,570,616
Legal Debt Margin	$	878,180,608

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 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

General Obligation Bonds

General Obligation Indebtedness

All general obligation bonds serviced by the County's general fund are collateralized by the full faith, credit and taxing power of the County. The general obligation bonds issued to finance construction of facilities utilized in the operation of the water and sewer system, which are being retired by its resources, are reported as long-term debt in the Water and Sewer Fund. Principal and interest requirement are appropriated when due.

The County's general obligation bonds payable at June 30, 2014 are comprised of the following individual issues:

Serviced by the General Fund:

$975,000 Courthouse Refunding Bonds Series 2013 Payments are due December and June through 2018 with interest from 1% to 4.00%	$	875,000
$ 33,325,000 School Refunding Bonds Series 2013 Payments are due December and June through 2026 with interest from 3.00% to 5.00%	$	33,325,000
Premium on bond issue	$	6,040,194
$ 11,575,000 School Refunding Bonds Series 2004 Payments are due March and September through 2016 with interest from 3.00% to 4.00%	$	1,915,000
$ 50,000,000 School Bonds Series 2006 Payments are due December and June through 2026 with interest from 4.00% to 5.00%	$	3,000,000
$12,025,000 School Refunding Bonds Series 2006 Payments are due December and June through 2017 with interest from 4.00% to 5.25%	$	3,005,061
$620,000 Capital Improvement Refunding Bonds Series 2006 Payments are due December and June through 2017 with interest from 4.00% to 5.25%	$	154,939
$ 40,000,000 School Bonds Series 2008 Payments are due October and April through 2028 no principal payments the first two years with interest from 3.00% to 5.00%	$	32,000,000
Premium on bonds issued	$	925,582
Carrying value of bonds	$	81,240,776

Return to Table of Contents

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

	Government Activities		
Year Ending June 30	Principal	Premium	Interest
2015	5,690,000	591,347	1,920,050
2016	5,625,000	591,347	1,658,388
2017	5,830,000	591,347	1,408,275
2018-2022	28,970,000	2,956,736	5,298,800
2023-2027	26,160,000	2,168,885	2,850,000
2028	2,000,000	66,113	95,000
TOTAL	$ 74,275,000	$ 6,965,776	$ 13,230,513

Certificates of Participation

Certificates of Participation

Through Onslow County Facilities Company we have issued the following Certificate of Participation Installment Contracts: Participation Installment Contracts:

Series 2006 School COPS for Meadow View Elementary School Total issue of $15,500,000. Payments are due in December and June with interest from 4.00% to 5.00%	$ 9,300,000
Series 2008 Justice Complex COPS for Jail and Sheriff Administration Building. Total issue of $57,000,000. Payments are due in December and June with interest at 5.2% with BB&T & 3.50% with PNC	$ 44,310,000
	$ 53,610,000

Debt service requirements to maturity are as follows:

Debt service requirements to maturity are as follows

Year Ending June 30	Principal	Interest
2015	3,940,000	2,489,440
2016	3,940,000	2,308,855
2017	3,940,000	2,128,270
2018	3,940,000	1,943,810
2019-2023	19,700,000	6,952,150
2024-2028	18,150,000	2,398,775
Total	$ 53,610,000	$ 18,221,300

Return to Table of Contents

Limited Obligations Bonds

Through Onslow County Facilities Company we have issued the following Certificate of Participation Installment Contracts:
Participation Installment Contracts:

Series 2012A Limited Obligation Bonds for 800 MHZ, Sneads Ferry Library/Envoromental Center & Government Center Total issue of $30,035,000. Payments are due in December and June with interest from 1.49% to 3.17%	$ 30,035,000.00
Series 2012B Limited Obligation Bonds for Albert J. Ellis Airport Total issue of $8,465,000 Payments are due in December and June with interest from 1.088% to 1.970%	$ 8,465,000.00
Premium on bonds issued	$ 2,496,930.00
	$ 40,996,930.00

Debt service requirements to maturity are as follows:

Debt service requirements to maturity are as follows

Year Ending June 30	Principal	Premium	Interest
2015	-	-	1,227,306
2016	2,140,000	138,718	1,227,306
2017	2,140,000	138,718	1,204,023
2018	2,140,000	138,718	1,174,320
2019-2023	10,700,000	693,592	4,954,811
2024-2028	10,700,000	693,592	2,952,625
2029-2033	10,680,000	693,592	1,067,650
Total	$ 38,500,000	$ 2,496,930	$ 13,808,040

Return to Table of Contents

Installment Purchase Financings

The County's installment purchase financings outstanding as of June 30, 2014 will be as follows:

County Building executed on December 21, 2000 for a 15 year period at 5.41% with semi - annual installments of principal of $ 107,566.67 plus accrued interest	322,700
Industrial park improvements executed on November 20, 2002 for a 10 year period at 0% interest with monthly payments of $2,083.33 beginning on November 1, 2004 and ending October 1, 1012.	-
Schools executed on October 22, 2002 for a 15 year period at 3.96% with semi-annual payments of $300,000 principal plus interest beginning November 1, 2003 through November 1, 2017	2,100,000
Library and EMS bay executed on December 10, 2002 for a 15 year period at 4.27% with semi annual payments of $23,000 principal plus interest beginning June 10, 2003 and ending December 10, 2017	161,000
Schools executed on February 13, 2004 for a 15 year period at 4.18% with quarterly payments of 41,666.67 principal plus interest beginning May 1, 2004 through February 1, 2019	791,667
County Building executed on March 1, 2004 for a 15 year period at 3.90% with quarterly installments of principal of $ 28,666.67 plus	516,000
Energy management executed June 14, 2007 for a 12 year period at 3.909% with quarterly principal payments plus accrued interest.	453,571
Administrative Building & Justice Center Parking lots executed June 16, 2008 for a 20 year period at 4.27% with semiannual payments of principal & interest with first two years interest only	2,677,500
ITS computer Equipment executed 12-1-2011 for a 3 year period at 1.1710% with monthly principal & accrued interest payments of $9,552.91	57,033
800 MHZ Radio Equipment executed October 8, 2013 for a 7 year period at 1.88% with yearly payments of $434,777.14 plus interest beginning October 8, 2014	3,043,440
Maintenance Building Coastal Carolina Community College and Demolition of the Old Jail Facility executed October 8, 2013 for a 12 year period at 2.56% with yearly payments of $550,000 plus intrest beginning October 8, 2014	6,600,000
	$ 16,722,910

Return to Table of Contents

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

Installment purchase debt service requirements to maturity are as follows

Year Ending June 30,	Principal	Interest	Amount
2015	2,589,347	450,393	3,039,740
2016	2,359,099	420,787	2,779,886
2017	2,193,736	345,967	
2018	1,877,377	274,754	
2019-2023	5,296,932	793,907	6,090,839
2024-2028	2,606,250	196,768	2,803,018
Total Minimum lease payments	$ 16,922,741	$ 2,482,576	$ 19,405,317
Amount representing interest			2,482,576
Present value of net minimum lease payments			$ 16,922,741

Special Obligation Bonds

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

Issue	Amount	Rate	Maturity	Balance Outstanding
2007	$8,022,838	3.54%	6/2018	$ 2,970,000
	Total Special Obligation			$ 2,970,000

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

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

Special obligation debt service requirements are as follows:

Year Ending June 30	Principal	Interest
2015	705,000	105,138
2016	730,000	80,181
2017	755,000	54,339
2018	780,000	27,612
TOTAL	$ 2,970,000	$ 267,270

Return to Table of Contents

Debt issuances FY 2015-2016

There were no debt issuances in FY 14-15.

Future Anticipated Debt Obligations

The County of Onslow intends to request approval of debt with the LGC to build a Consolidated Human Service Building. The County plans to budget interest payments starting in FY 16-17.

The County of Onslow intends to request approval of debt with the LGC to build Vehicle Maintenance Garage. The County plans to budget interest payments starting in FY 16-17.

The County of Onslow intends to request approval of debt with the LGC to build Dixon Middle School. The County plans to budget interest payments starting in FY 16-17.

Return to Table of Contents

Onslow County North Carolina

Tax Summary Recap

2015-2016

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 $13,459,659,259 compared to $13,384,390,300 for Fiscal Year 2015. The budget as proposed includes a tax rate of $0.6750 per hundred dollars in assessed value.

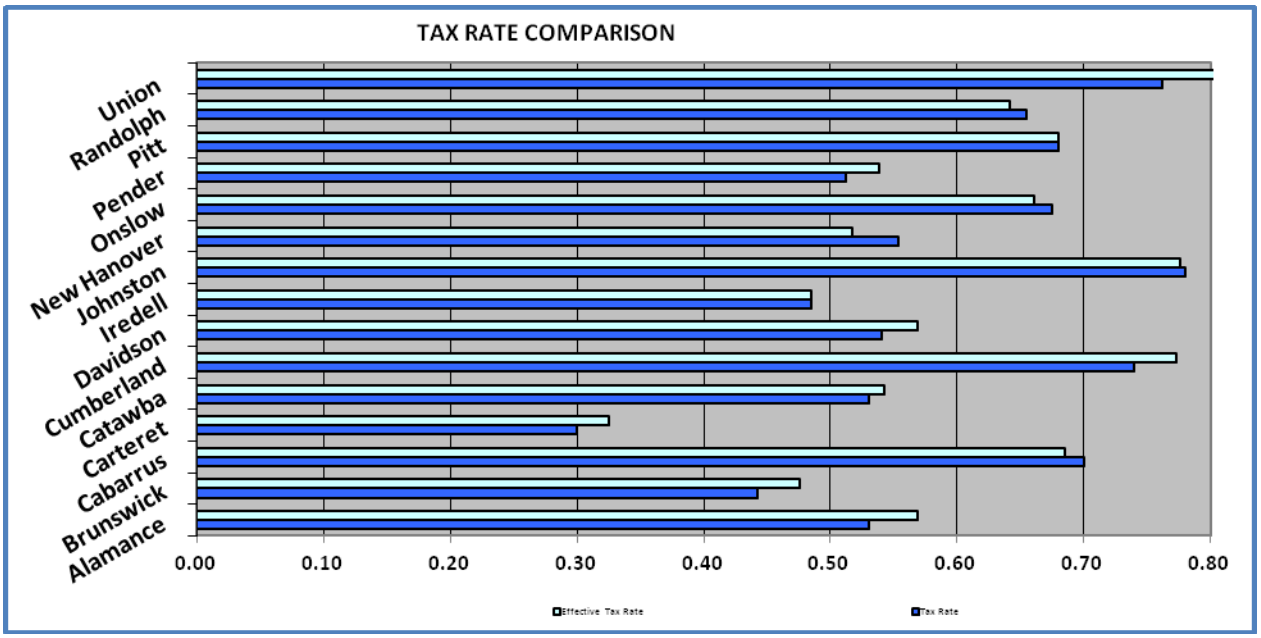
With this chart we have compared the county to those counties of similar size and the statewide average for both tax rate and effective tax rate for the FY 2015. The effective tax rate is the current tax rate adjusted by the percentage the actual values of property varies from the valuation used at the last revaluation. You will note that our effective tax rate is 97.84% 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

2014-2015

Tax Rate Comparison of Similar Counties

County	Tax Rate	Effective Tax Rate	Last Reval	Next Reval
Alamance	0.5300	0.5685	2009	2017
Brunswick	0.4425	0.4754	2011	2015
Cabarrus	0.7000	0.6849	2012	2016
Carteret	0.3000	0.3252	2011	2015
Catawba	0.5300	0.5427	2011	2015
Cumberland	0.7400	0.7728	2009	2017
Davidson	0.5400	0.5685	2007	2015
Iredell	0.4850	0.4850	2011	2015
Johnston	0.7800	0.7756	2011	2019
New Hanover	0.5540	0.5170	2012	2016
Onslow	0.6750	0.6604	2014	2018
Pender	0.5120	0.5389	2011	2019
Pitt	0.6800	0.6800	2012	2016
Randolph	0.6550	0.6419	2014	2020
Union	0.7614	0.8449	2008	2015

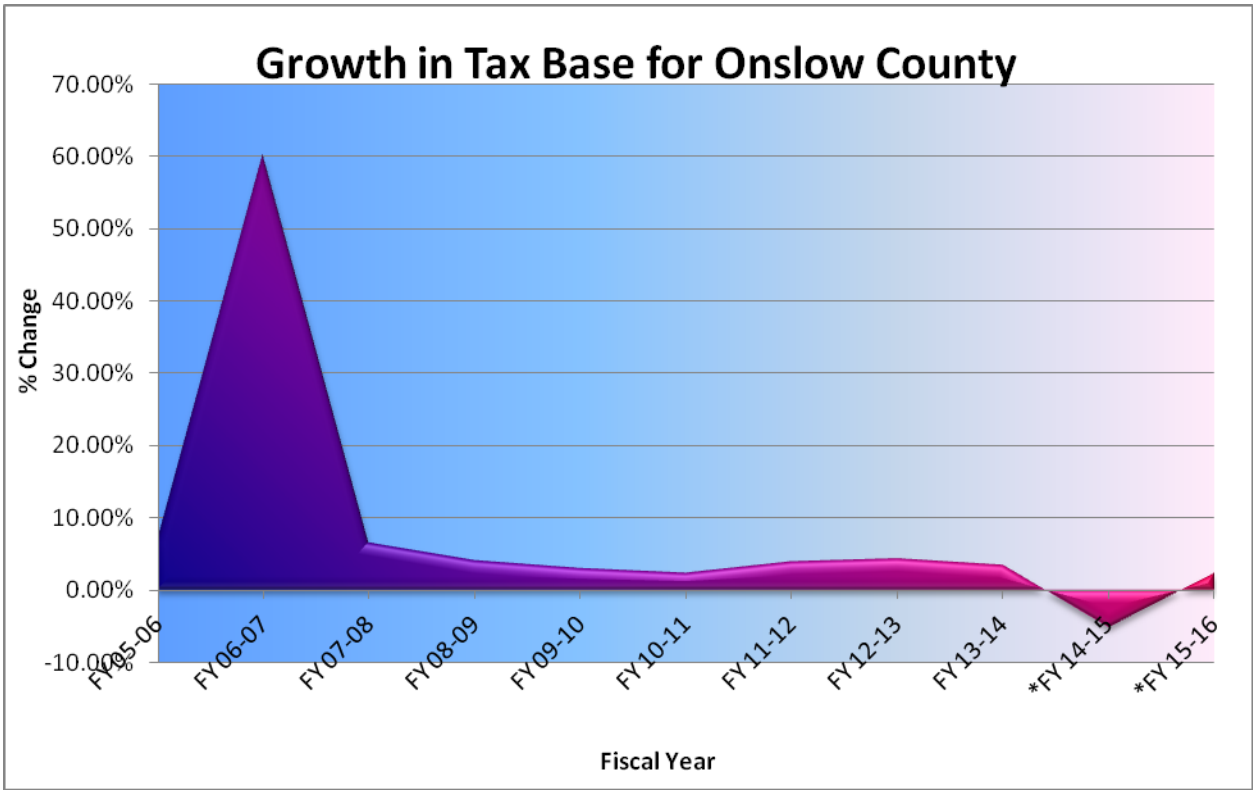


Return to Table of Contents

ONSLOW COUNTY, NORTH CAROLINA
ANALYSIS OF COUNTYWIDE PROPERTY VALUATION
FY 2015-2016

Fiscal Year	Valuation Source					Change From Prior Year	% Change From Prior Year
	Real Property	Personal + Property +	Public Service	Less Exemptions - & Use Value =	Total		
FY 04-05	$4,932,843,188	$1,101,713,326	$162,598,000	$35,207,514	$6,161,947,000	$252,285,000	4.27%
FY 05-06	$5,188,097,494	$1,245,776,737	$176,170,423	$34,733,081	$6,575,311,573	$413,364,573	6.71%
FY 06-07	$9,124,622,564	$1,254,504,194	$195,587,024	$48,821,245	$10,525,892,537	$3,950,580,964	60.08%
FY 07-08	$9,708,882,530	$1,354,087,432	$200,800,969	$48,599,408	$11,215,171,523	$689,278,986	6.55%
FY 08-09	$10,102,234,697	$1,417,040,364	$211,714,953	$56,268,030	$11,674,721,984	$459,550,461	4.10%
FY 09-10	$10,369,924,526	$1,521,406,735	$218,132,906	$84,036,122	$12,025,428,045	$350,706,061	3.00%
FY 10-11	$10,656,625,132	$1,529,407,049	$221,310,911	$98,526,412	$12,308,816,680	$283,388,635	2.36%
FY 11-12	$11,094,514,772	$1,568,270,434	$235,265,035	$105,140,261	$12,792,909,980	$484,093,300	3.93%
FY 12-13	$11,723,432,181	$1,680,109,281	$237,905,066	$292,394,369	$13,349,052,159	$556,142,179	4.35%
FY 13-14	$11,864,547,850	$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	$1,642,242,793	$243,106,513	$295,631,090	$13,147,383,905	-$661,767,309	-5.17%
*FY 15-16	$11,735,700,000	$1,777,559,259	$243,100,000	$296,700,000	$13,459,659,259	$312,275,354	2.34%

*As of 5/20/2015



This chart provides information on the % growth in the tax base for the past 11 years. You will notice the spike in FY 06-07 and a dip in FY 10-11 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. The revaluation in FY 14-15 show a decrease in property value of 3.60% over last year.

Return to Table of Contents

Onslow County North Carolina

Human Resources Summary

2015-2016

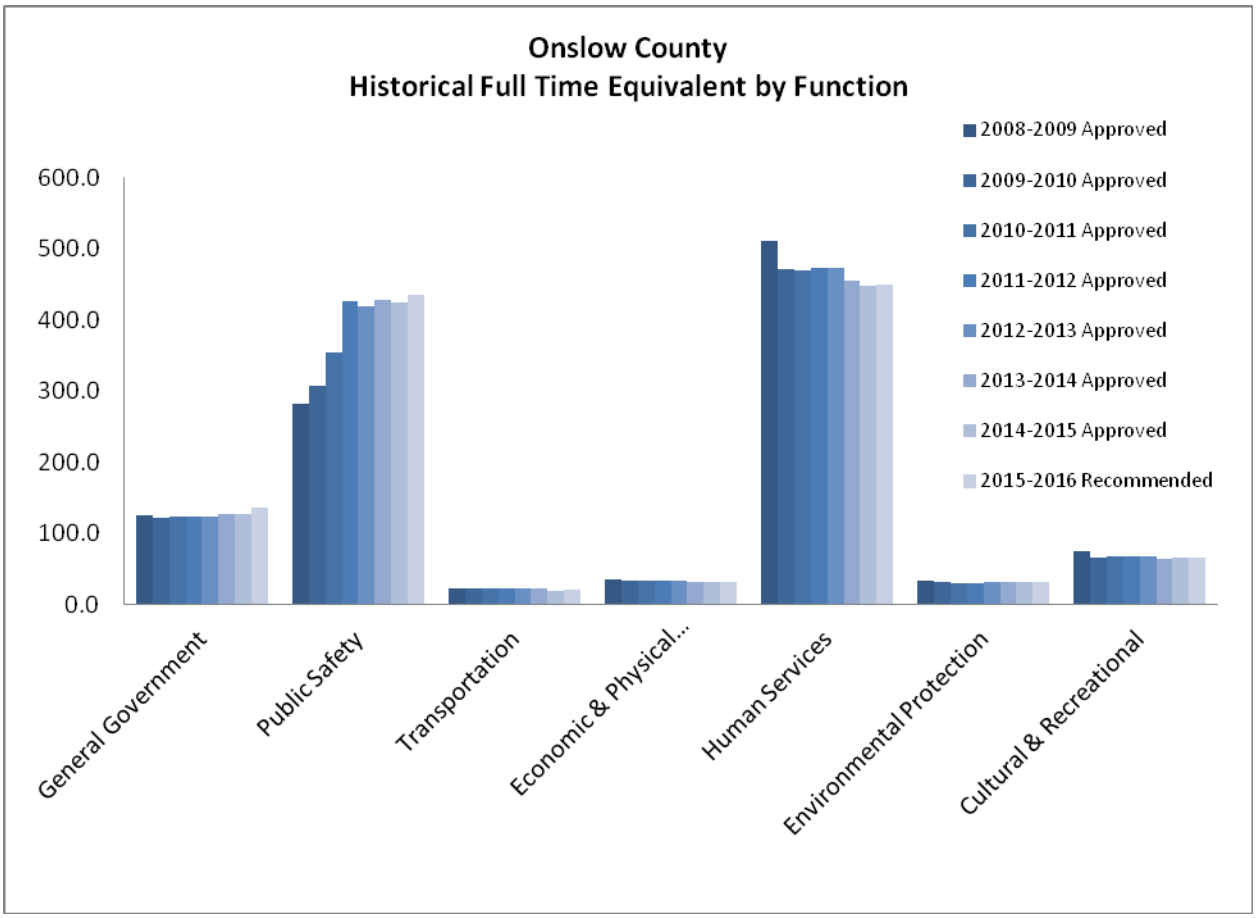
Human Resources expenditures are the largest portion of the operational budget for Onslow County. Our employees provide the front line service to our citizens and represent the biggest and most valuable resource we offer to our community. The chart below provides a review of the number of personnel by department and function. County administration and the Board of County Commissioners continue to look for efficiencies in the way we work and provide service to citizens. The decrease in positions for Fiscal Year 2016 represents that continued examination of processes to ensure the highest quality of service provided in the most efficient way.

FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER RECOMMENDED		BOARD OF COMMISSIONERS ADOPTED	
	FY 2014-2015		FY 2015-2016		FY 2015-2016		FY 2015-2016	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
GENERAL GOVERNMENT								
Governing Body	7	7	7	7	7	7	7	7
Administration	7	7	7	7	7	7	7	7
Elections	5	5	5	5	5	5	5	5
Facilities Maintenance	24	24	25	25	24	24	24	24
Finance	10	10	11	10.5	10	10	10	10
Human Resources	8	8	8	8	8	8	8	8
Information Technology Systems	15	15	17	17	16	16	16	16
Legal	4	4	4	4	4	4	4	4
Purchasing	7	7	7	7	7	7	7	7
Register of Deeds	8	7.45	8	7.45	8	7.45	8	7.45
Tax Administration	32	32	33	33	32	32	32	32
Vehicle Maintenance	8	8	8	8	8	8	8	8
GENERAL GOVERNMENT TOTAL	**135**	**134.45**	**140**	**138.95**	**136**	**135.45**	**136**	**135.45**
PUBLIC SAFETY								
Animal Control	16	16	24	24	19	19	19	19
Code Enforcement	12	12	12	12	12	12	12	12
E-911 Communications	27	27	29	29	28	28	28	28
Emergency Management	8	7.88	8	8	8	7.88	8	7.88
Emergency Medical Services	101	86.4	106	90.4	101	86.4	101	86.4
Emergency Fire and Rescue Services	46	23.5	47	24.5	46	23.5	46	23.5
Jail	121	121	131	131	125	125	125	125
Sheriff's Department	134	133	149	148	135	134	135	134
PUBLIC SAFETY TOTAL	**465**	**426.78**	**506**	**466.9**	**474**	**435.78**	**474**	**435.78**
TRANSPORTATION								
Airport	31	19.23	33	20.455	33	21.68	33	21.68
TRANSPORTATION TOTAL	**31**	**19.23**	**33**	**20.455**	**33**	**21.68**	**33**	**21.68**
ECONOMIC & PHYSICAL DEVELOPMENT								
Cooperative Extension	12	12	12	12	12	12	12	12
Soil and Water Conservation	3	3	3	3	3	3	3	3
Planning & Development	17	16.45	17	16.45	17	16.45	17	16.45
ECONOMIC & PHYSICAL DEVELOPMENT TOTAL	**32**	**31.45**	**32**	**31.45**	**32**	**31.45**	**32**	**31.45**
HUMAN SERVICES								
Consolidated Human Services	2	2	2	2	2	2	2	2

Return to Table of Contents

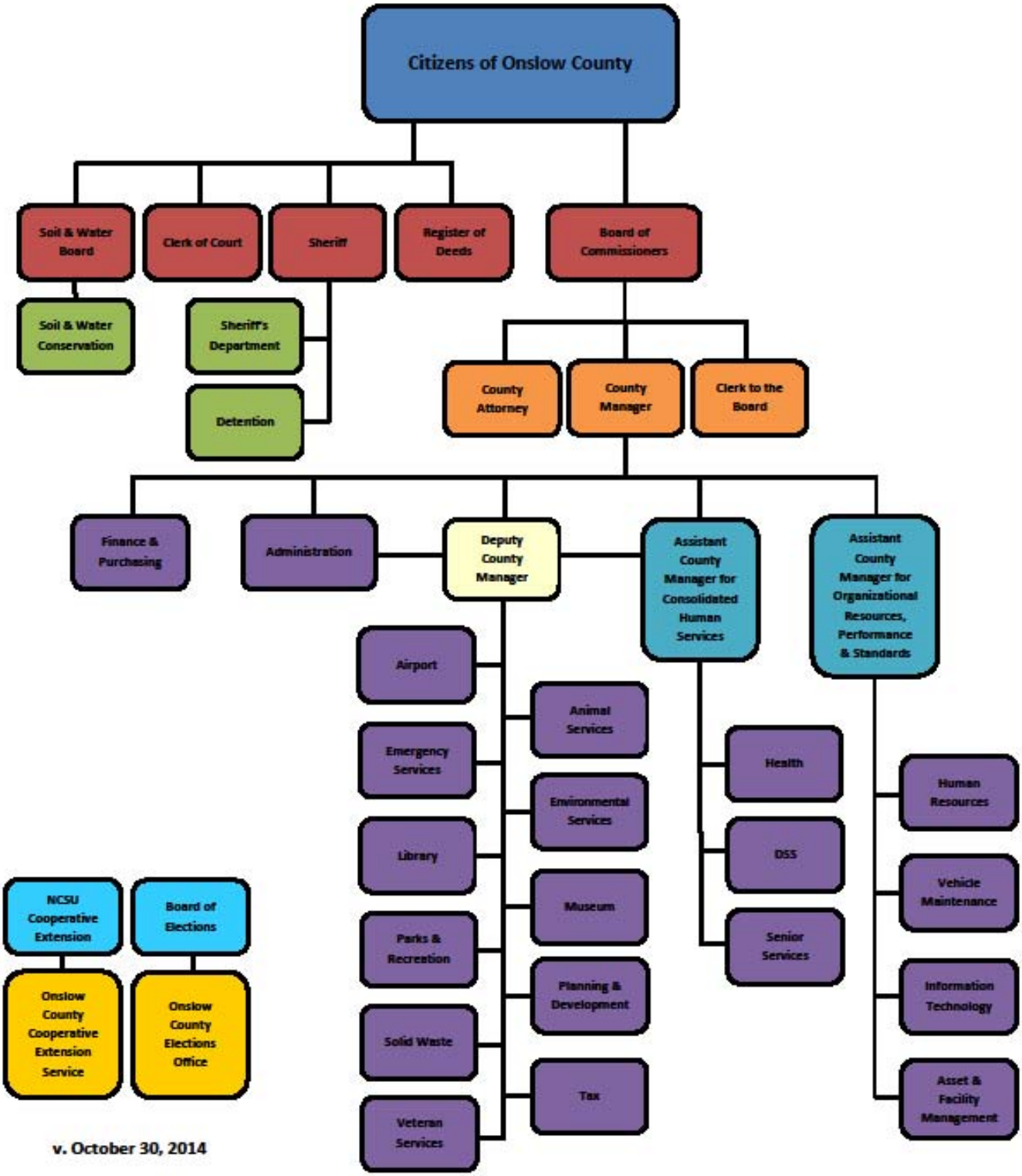
FUNCTION	AMENDED BUDGET		REQUESTED BUDGET		COUNTY MANAGER RECOMMENDED		BOARD OF COMMISSIONERS ADOPTED	
	FY 2014-2015		FY 2015-2016		FY 2015-2016		FY 2015-2016	
	Positions	FTEs	Positions	FTEs	Positions	FTEs	Positions	FTEs
Health Department	115	112.8	115	112.8	115	112.8	115	112.8
Senior Services	74	70.5	74	70.5	74	70.5	74	70.5
Social Services	254	253.75	259	258.75	259	258.75	259	258.75
Veteran Services	6	6	6	6	6	6	6	6
HUMAN SERVICES TOTAL	**451**	**445.05**	**456**	**450.05**	**456**	**450.05**	**456**	**450.05**
ENVIRONMENTAL PROTECTION								
Solid Waste	27	27	28	28	28	28	28	28
Vector Control	4	4	4	4	4	4	4	4
ENVIRONMENTAL PROTECTION TOTAL	**31**	**31**	**32**	**32**	**32**	**32**	**32**	**32**
CULTURAL AND RECREATIONAL								
Parks and Recreation	42	28.1	44	31.01	42	28.1	42	28.1
Public Library	40	34.38	40	34.38	40	34.38	40	34.38
Museum	5	4	5	4	5	4	5	4
CULTURAL AND RECREATIONAL TOTAL	**87**	**66.48**	**89**	**69.39**	**87**	**66.48**	**87**	**66.48**
GRAND TOTAL	**1232**	**1154.44**	**1288**	**1209.195**	**1250**	**1172.89**	**1250**	**1172.89**

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

Onslow County Government Organizational Chart



v. October 30, 2014

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Return to Table of Contents

PROGRAM FUNDING MATRIX

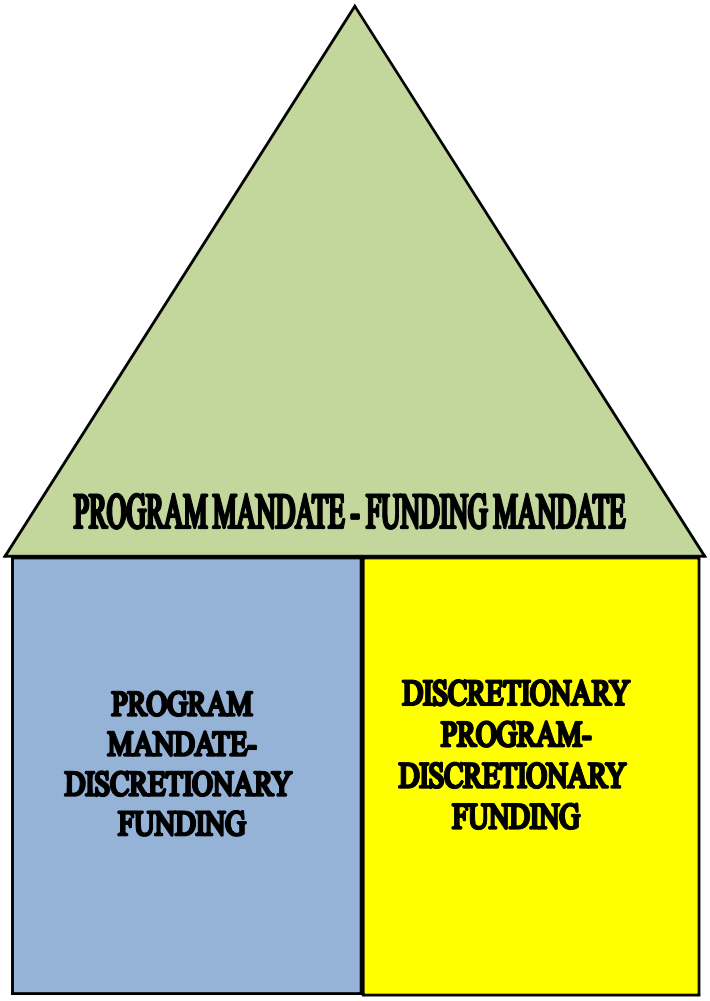
The matrix found on the following pages categorizes each County program according to service and funding requirements.

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 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	819,391	819,271	120	-	-	819,271	0.0063
Mandated	Courts - Facility Fees,DA,Probation,Jury Selection	345,999	15,999	-	-	330,000	15,999	0.0001
Mandated	Finance	721,747	721,747	-	-	-	721,747	0.0055
Mandated	Governing Body - BOC	329,707	329,707	-	-	-	329,707	0.0025
Mandated	Legal Dept	520,545	520,545	-	-	-	520,545	0.0040
Mandated	Register of Deeds	440,517	(921,097)	711,614	-	650,000	(921,097)	(0.0070)
Mandated	Tax Administration	2,408,643	2,408,218	425	-	-	2,408,218	0.0184
Mandated	Tax revaluation	334,364	334,364	-	-	-	334,364	0.0026
Discretionary	Administration - County Manager	779,435	779,435	-	-	-	779,435	0.0060
Discretionary	Administration - Operations	-	-	-	-	-	-	-
Discretionary	Facilities maintenance	1,775,166	1,775,166	-	-	-	1,775,166	0.0136
Discretionary	Vehicle Maint facility	1,744,027	1,744,027	-	-	-	1,744,027	0.0133
Discretionary	Medical Reserve Corps	3,500	-	-	-	3,500	-	-
Discretionary	Purchasing	438,862	438,862	-	-	-	438,862	0.0034
	Total	10,661,903	8,966,244	712,159	-	983,500	8,966,244	0.0685
	HUMAN SERVICES							
Mandated	Social Services - Day Care	10,679,116	-	-	-	10,679,116	-	-
Mandated	Social Services - Foster Care / Adoption	25,000	-	25,000	-	-	-	-
Mandated	Social Services - Public Assistance & food services	805,000	805,000	-	-	-	805,000	0.0061
Mandated	Health -WIC	1,648,435	133,170	-	-	1,515,265	133,170	0.0010
Mandated	Environmental Health	1,401,960	948,820	442,165	-	10,975	948,820	0.0072
Mandated	Health Administration	771,714	626,889	25	-	144,800	626,889	0.0048
Mandated	Health -Child & Maternal Health, maternal care coordinator	1,249,449	55,754	538,800	-	654,895	55,754	0.0004
Mandated	Health - Child Services Coordination	423,233	(7,024)	43,833	-	386,424	(7,024)	(0.0001)
Mandated	Health - Immunization	564,798	235,022	219,255	-	110,521	235,022	0.0018
Mandated	Health - Communicable Diseases & Tuberculosis	568,681	354,427	82,357	-	131,897	354,427	0.0027
Mandated	Health - Aids Education	21,062	8,562	-	-	12,500	8,562	0.0001
Mandated	Health -Promotion	516,033	411,601	37,600	-	66,832	411,601	0.0031
Mandated	Health - Womens Preventive health	727,442	116,061	160,850	-	450,531	116,061	0.0009
Mandated	Health - PH Preparedness & Response	66,051	20,716	-	-	45,335	20,716	0.0002
Mandated	Social Services - Administration & Applications unit	2,519,654	2,519,654	-	-	-	2,519,654	0.0192
Mandated	Social Services - Child Support Enforcement	1,850,000	521,565	-	-	1,328,435	521,565	0.0040
Mandated	Social Services - Child Protective Services	9,890,890	5,481,078	-	-	4,409,812	5,481,078	0.0419
Mandated	Social Services - Crisis Intervention	1,112,751	-	-	-	1,112,751	-	-
Mandated	Social Services - Medicaid Unit - transportation	5,315,528	668,603	-	-	4,646,925	668,603	0.0051
Mandated	Social Services - Smart Start Daycare	-	-	-	-	-	-	-
Mandated	Social Services - Work First Employ, Assist	905,874	815,239	-	-	90,635	815,239	0.0062
Discretionary	Consolidated Human Services - Admin	224,750	224,750	-	-	-	224,750	0.0017
Discretionary	Health - LEAP Diabetes Program	199,337	199,337	-	-	-	199,337	0.0015
Discretionary	Human resources, training & risk mgmt,wellness clinic	808,514	808,514	-	-	-	808,514	0.0062
Discretionary	ITS,GIS	2,963,942	2,963,942	-	-	-	2,963,942	0.0226
Discretionary	Senior Services - Admin	847,254	844,154	2,600	-	500	844,154	0.0064
Discretionary	Senior Services - Community Alternatives Program (CAP)	420,066	170,066	250,000	-	-	170,066	0.0013
Discretionary	Senior Services - congregate meals	231,211	113,843	16,800	-	100,568	113,843	0.0009
Discretionary	Senior Services - Outreach Coordination	4,020	-	-	-	4,020	-	-
Discretionary	Senior Services - in home block grants	1,071,242	702,252	27,000	-	341,990	702,252	0.0054
Discretionary	Senior Services - home delivered meals	149,309	54,218	15,000	-	80,091	54,218	0.0004
Discretionary	Senior Services - Title III D (formerly IIIF)	7,220	634	100	-	6,486	634	0.0000
Discretionary	Senior Services - Senior Center	16,710	5,030	-	-	11,680	5,030	0.0000
Discretionary	Senior Services - Senior Adult Day Care	138,253	72,445	40,000	-	25,808	72,445	0.0006
Discretionary	Senior Services - transportation	224,315	106,610	6,600	-	111,105	106,610	0.0008
Discretionary	Senior Services - Home Health	2,608,903	(92,097)	2,701,000	-	-	(92,097)	(0.0007)
Discretionary	Senior Services - Hospice	405,346	(45,954)	451,300	-	-	(45,954)	(0.0004)
Discretionary	Social Services - PEERS	438,252	80,627	-	-	357,625	80,627	0.0006
Discretionary	Social Services - Project Heart Mentor Program	-	-	-	-	-	-	-
Discretionary	Social Service - Youth Services	745,703	273,226	-	-	472,477	273,226	0.0021
Discretionary	Veterans Services	371,253	371,253	-	-	-	371,253	0.0028
	Total	52,938,271	20,567,987	5,060,285	-	27,309,999	20,567,987	0.1571

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		Property Taxes	Tax Rate Equivalent
	CULTURE AND RECREATION							
Discretionary	Libraries	$ 2,343,675	$ 1,973,465	$ 141,250	$ -	$ 228,960	$ 1,973,465	0.0151
Discretionary	Museum	$ 334,172	$ 311,338	$ 22,834	$ -	$ -	$ 311,338	0.0024
Discretionary	Parks & Recreation	$ 1,684,756	$ 1,384,202	$ 299,554	$ -	$ 1,000	$ 1,384,202	0.0106
	Total	4,362,603	3,669,005	463,638	-	229,960	3,669,005	0.0280
	TRANSPORTATION							
Discretionary	Airport	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-
	PUBLIC SAFETY							
Mandated	Emergency Management	612,591	570,391	-	-	42,200	570,391	0.0044
Mandated	EMS	7,091,548	3,771,548	3,320,000	-	-	3,771,548	0.0288
Mandated	E-911 - communications	1,872,484	1,872,484	-	-	-	1,872,484	0.0143
Mandated	Jail	8,665,613	7,836,913	628,700	-	200,000	7,836,913	0.0599
Mandated	Planning- Building Code	944,899	(158,501)	1,103,400	-	-	(158,501)	(0.0012)
Mandated	Sheriff	10,320,143	9,126,735	545,508	-	647,900	9,126,735	0.0697
Mandated	Medical Examiner	100,000	100,000	-	-	-	100,000	0.0008
Discretionary	Animal Services	1,440,491	1,122,081	261,050	-	57,360	1,122,081	0.0086
Discretionary	Fire & Rescue Commission	3,098,017	3,098,017	-	-	-	3,098,017	0.0237
Discretionary	Emergency Responder Services	1,164,793	1,142,793	22,000	-	-	1,142,793	0.0087
	Total	35,310,579	28,482,461	5,880,658	-	947,460	28,482,461	0.2176
	ECONOMIC & PHYSICAL DEVELOPMENT							
Mandated	Soil Conservation	176,769	146,209	200	-	30,360	146,209	0.0011
Discretionary	Cooperative Extension- Agriculture	477,185	446,185	25,000	-	6,000	446,185	0.0034
Discretionary	Economic Development	105,000	-	105,000	-	-	-	-
Discretionary	Planning - Admin	357,407	357,407	-	-	-	357,407	0.0027
Discretionary	Planning - Central permitting	198,516	198,516	-	-	-	198,516	0.0015
Discretionary	Planning - Land use	619,082	532,082	86,500	-	500	532,082	0.0041
Discretionary	Planning - DHDAP	7,500	-	3,500	-	4,000	-	-
Discretionary	Tourism	1,968,057	-	1,968,057	-	-	-	-
	Total	3,909,516	1,680,399	2,188,257	-	40,860	1,680,399	0.0128
	ENVIRONMENTAL PROTECTION							
Mandated	Environmental Protection-Mosquito/Vector Control	366,805	334,010	-	-	32,795	334,010	0.0026
	Total	366,805	334,010	-	-	32,795	334,010	0.0026
	EDUCATION							
Mandated	Education - Debt Service	10,549,829	336,606	-	8,567,223	1,646,000	336,606	0.0026
Mandated	Education - Capital Outlay	2,575,000	2,575,000	-	-	-	2,575,000	0.0197
Mandated	Education - Current Expense	54,618,254	54,618,254	-	-	-	54,618,254	0.4172
	Total	67,743,083	57,529,860	-	8,567,223	1,646,000	57,529,860	0.4394
	OTHER PROGRAMS							
Mandated	Separation Allowance for Law Enforcement	239,160	239,160	-	-	-	239,160	0.0018
Discretionary	Agencies & Non Profit contributions	1,468,099	1,107,762	63,000	-	297,337	1,107,762	0.0085
Discretionary	Non - departmental	4,637,009	4,637,009	-	-	-	4,637,009	0.0354
Discretionary	Special Appropriations	2,921,191	2,921,191	-	-	-	2,921,191	0.0223
Discretionary	Unrestricted Sales Tax revenue	-	(33,094,824)	-	33,094,824	-	(33,094,824)	(0.2528)
Discretionary	Unrestricted Revenue	-	(3,463,346)	1,407,346	356,000	1,700,000	(3,463,346)	(0.0265)
Discretionary	Delinquent property tax	-	(2,767,517)	-	2,767,517	-	(2,767,517)	(0.0211)
Discretionary	Appropriated fund balance	-	(12,331,169)	12,331,169	-	-	(12,331,169)	(0.0942)
	Total	9,265,459	(42,751,734)	13,801,515	36,218,341	1,997,337	(42,751,734)	(0.3265)
	DEBT SERVICE- OTHER							
Mandated	Other Debt Service	10,495,232	9,893,489	518,780	-	82,963	9,893,489	0.0756
	Total	10,495,232	9,893,489	518,780	-	82,963	9,893,489	0.0756
	GRAND TOTAL - GENERAL FUND	195,053,451	88,371,721	28,625,292	44,785,564	33,270,874	88,371,721	0.6750

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Return to Table of Contents

Changes in Fund Balance

To balance our budget for Fiscal Year 2016 we have used a total of approximately $14.6 million in fund balance from all funds. Below is a discussion of the impact of this on each of the funds.

General Fund
In Fiscal Year 2016 we have appropriated $13.1 million of the fund balance of the general fund. Of this amount $800,000 is from fund balances that are earmarked as to their use.

Self-Insurance Fund – Workman's Compensation
We continue to notice a stabilizing of claims and will continue to monitor our worker compensation claims to insure that we have sufficient reserves for future claims. None of the reserves have been appropriated in the proposed budget.

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

Burton Park Fund
The County has not appropriated fund balance.

Emergency Telephone System Fund
For Fiscal Year 2015 we have appropriated $4,121 for 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. In FY 2016 the county will be transferring $236,712 to the capital reserve.

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.

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

Register of Deeds Automation
It is anticipated that the county will use $56,381 of fund balance in Fiscal Year 2016. 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 $121,521 to cover part of the necessary budgeted capital improvements in Fiscal Year 2016.

Community Assistance Program
This fund has transitioned into the revolving loan program. No fund balance has been appropriated in FY 15-16.

Public Safety Memorial Fund
In FY 2011 the Board of Commissioners established a fund to receive donations for the construction of a memorial to public safety officers who gave their lives in the line of duty. Donations continue to increase the fund balance in the fund. The County has appropriated $50,000 to use in FY 15-16

Solid Waste Fund
The County has appropriated $1,297,698 of Solid Waste Fund Balance for Fiscal Year 2016.

Airport Fund
In it's second year as an enterprise fund the Airport Fund does have a small fund balance. No Fund Balance has been appropriated in Fiscal Year 2016.

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Return to Table of Contents

ONSLOW COUNTY
FEE SCHEDULE & CHARGES
FISCAL YEAR 2015-2016

EFFECTIVE JULY 1, 2015

APPROVED THIS THE 15th DAY OF JUNE, 2015

ONSLOW COUNTY BOARD OF COMMISSIONERS

Barbara Ikner
Chairman

BOARD OF COUNTY COMMISSIONERS
ONSLOW COUNTY
SEAL
NC

Return to Table of Contents

TABLE OF CONTENTS

Department	Page
ALL DEPARTMENTS	D-43
AIRPORT	D-44
ANIMAL SERVICES	D-46
BOARD OF ELECTIONS	D-47
CENTRAL PERMITTING	D-48
COOPERATIVE EXTENSION	D-50
EMERGENCY MANAGEMENT, E-911, EMS	D-51
GIS	D-52
GOVERNING BODY	D-52
GOVERNMENT FACILITY RENTAL	D-52
HEALTH	
ENVIRONMENTAL HEALTH	D-53
HEALTH CLINICS	D-55
IMMUNIZATIONS	D-57
LABRATORY	D-58
HUMAN RESOURCES	D-60
LIBRARY	D-61
MUSEUM	D-62
PARKS & RECREATION	D-63
PLANNING (LAND USE)	D-64
REGISTER OF DEEDS	D-65
SENIOR SERVICES	D-66
SHERIFF'S OFFICE & DETENTION CENTER	D-66
SOCIAL SERVICES	D-67
SOIL & WATER CONSERVATION	D-67
SOLID WASTE	D-67
TAX OFFICE	D-68
TOURISM	D-68

Return to Table of Contents

ALL DEPARTMENTS

Bad check 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
Cable Franchise Fee		
Falcon	3%	
Time Warner	3%	

Return to Table of Contents

Airport

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

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
Semi Annual Fee for Airline Employee Commuter		
County Resident	$130.00	January-June
Non-County Resident	$230.00	January-June
Airside Vehicle Privilege Fee (non SIDA)	$ 30.00	GA badge/ramp sticker fee annual combined fee
Replacement Sticker for ramp access	$ 30.00	

Airside Fees		
Airside Business Fee - non tenant		
Annual	$500.00	July-June
Single Use	$250.00	Up to 10 days
Scheduled commercial aircraft landing fee	$ 1.59	Thousand pounds, $25.00 minimum or by contract
Commercial Charters landing fee	$ 1.91	Thousand pounds, $200.00 minimum per operation

Ground Transportation		
Driver Permit per driver	$ 20.00	Per year
Change Taxi company fee (driver)	$ 20.00	Per year
Taxi Application/Business fee	$810.00	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)

ARFF Index (Fire Fighting Upgrade)		
Index A (5AM to Midnight)	No Charge	
Index A (Midnight to 5AM)	$ 40.00	Per hour (2 hour min.)
Index B (5AM to Midnight)	$ 40.00	Per hour (2 hour min.)
Index B (Midnight to 5AM)	$ 80.00	Per hour (2 hour min.)
Index C (5AM to Midnight)	$ 80.00	Per hour (2 hour min.)
Index C (Midnight to 5AM)	$120.00	Per hour (2 hour min.)

Return to Table of Contents

Security Fees		
Background Checks & Security Badges/Keys		
Fingerprinting Fee	$ 25.00	
Security Badge (STA & CHRC)	$ 75.00	
Security Badge (STA Only)	$ 45.00	
Security Badge (CHRC) Taxi Driver	$ 50.00	
Security Badge Renewal	$ 10.00	New badge fees apply if not renewed within 2 months of expiration date
Airport Issued Key	$ 10.00	each
Lost Replacement Badges/Keys		
1st Lost Replacement ID Badge or Key	$ 50.00	each
2nd Lost Replacement ID Badge or Key	$100.00	each
Penalties Assessed to employer for not returning ID Badges/Keys[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.)

Miscellaneous Fees		
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
	$100.00	maximum
Conference Room Rental-Large	$ 50.00	per hour, minimum 2 hours
	$400.00	maximum
Conference Room Cleaning Fee	$100.00	if applicable

Return to Table of Contents

ANIMAL SERVICES

Adoption fees					
	Dogs & Puppies	Cats & Kittens	Horses and Goats	Rabbits, Guinea Pigs, Pot Belly Pigs & Hamsters	Chickens
Special Event Fee	$ 55.00	$ 50.00			
Adoption Vetted Fee [1]	$140.00	$100.00			
Special Needs	$ 70.00	$ 50.00			
Rescue Group [2]	$105.00				
Special Cat Adoption Fridays		$ 5.00			
Senior Citizen (60+) (vetted) [3]	$105.00	$ 75.00			
Fee			$ 50.00	$ 25.00	$ 5.00
Spay/Neuter fee Male	$105.00	$ 75.00			
Spay/Neuter fee Female	$105.00	$ 75.00			

[1] Vetted includes spay/neuter & all vaccines. The spay and neuter fee is included as part of the adoption fee, shall remain the same as noted in the approved fees. All other provisions of the adoption contract shall remain in effect.

[2] Adoption fee waived for recognized breed rescue groups. Animal Rescue Groups are defined as those groups of volunteers that are interested in rescuing animals, objective of Rescue Groups is the placement of the animal in a responsible home. Rescue Group is designated as an approved ((501C) non-profit organization.

[3] Adoption fee for Onslow County Senior Citizens aged 60+ years old with proper ID. Individuals over sixty years of age and are residents of Onslow County, a valid photo ID shall be produced which shall verify age and current address.

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	$ 20.00	
Owner Animal Pickup	$ 30.00	per animal
Redemption/Boarding	$ 40.00	1st day each
	$ 20.00	Additional day/no max
Redemption (Horses, Goats, Pot Belly Pigs)	$ 40.00	1st day
Daily Board (Horses, Goats, & Pot belly Pigs)	$ 20.00	
Owner Turn-In	$ 10.00	per animal
Owner Turn-In	$ 25.00	per litter
Microchip	$ 20.00	
Health Certificate Fee signed by licensed vet	$ 40.00	
Dog Trap Deposit	$200.00	
Raccoon/Cat Trap Deposit	$ 50.00	

CITATIONS/VIOLATIONS				
		1st	2nd	3rd
Section 4-9, 4-21, 4-22	Rabies Vaccination and Control	$ 50.00	$100.00	$250.00
Section 4-6, 4-7, 4-8	Duty of owner to control animal	$ 50.00	$100.00	$250.00
Section 4-7	Unlawful to allow dog to run loose	$ 50.00	$100.00	$250.00
Section 4-8	Public Nuisance	$ 50.00	$100.00	$250.00
Section 4-8.1	Regulation of Large-Volume Breeder	$ 50.00	$100.00	$250.00
Section 4-9	Mistreatment of Animals	$ 50.00	$100.00	$250.00
Section 4-10	Cruel Treatment prohibited	$ 50.00	$100.00	$250.00
Section 4-5	Interference with Enforcement	$ 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		
		$ 50.00	per full bath *+$25.00 per half bath
Electrical	$ 65.00		
		$ .08	per SF*
Electrical Upgrade		$ 65.00	Change Out Up to 400 amps, Over + $15.00 per 100 amps

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	
Cooking Hood (Commercial grade)	$100.00	
Scheduled Consultation (office or site)	$ 65.00	
Formal Plan Review:		Required for Commercial-Optional for Residential(Non-refundable)
construction cost <$30,000	$ 75.00	hour
>$30,000	$175.00	hour

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

* 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	$100.00	Up to 400 amps
	$100.00	Over 400 amps + $15.00 per 100 amps
Electrical Service Pole	$ 65.00	
Refrigeration	$100.00	For 1st TON +$20.00 for each Additional TON (Max. $600.00)
Moved house	$150.00	
Moved house with renovations	$150.00	+ minimum applicable Trade Fee
Docks & Piers	$100.00	+ .12 per SF
Bulkhead/Seawall/Retaining Wall	$100.00	+ .12 per LF
Modular Homes	$ 50.00	+ .22 per SF*
		(Includes all trade fees & zoning)(additional $50 flood & $10 HORF if applicable)
Formal Plan Review:		(Non-refundable) Required for Commercial-Optional for Residential
construction cost <$30,000	$ 75.00	hour
>$30,000	$175.00	hour
Shell Permit	$500.00	Building + Minimum Plumbing + Fire+ Plan
		Review + Applicable Specialty
Upfit		Minimum/4 Trades + Fire +Plan Review+ Applicable
Fuel tanks	$100.00	per tank
Demolition	$200.00	
Commercial Cooking Hood	$100.00	
RV Sites, Campgrounds, Park-Electric	$100.00	+ $10 Per campsite
RV Sites, Campgrounds, Parks-Plumbing	$100.00	+ $10 Per campsite
Scheduled Consultation (office or site)	$ 65.00	

* Apply minimum Fee

Return to Table of Contents

Fire Code Enforcement Commercial		
Construction <5000 sq. ft.	$100.00	
Construction <10000 sq. ft.	$150.00	
Construction >10000 sq. ft.	$300.00	
Sprinkler system	$ .006	per SF* Fire Pump Additional
Fire Alarm & Fire Pump	$100.00	each
A.L.E. (Alcohol License)	$100.00	
Occupancy inspection	$100.00	
Fireworks (Retail/Sales Included Tent)	$100.00	
Fireworks (Display – show)	$200.00	
Day Care Facility (Annual)	$ 65.00	
Day Care Facility (New)	$125.00	
Assisted Living & group Home (Annual)	$ 65.00	
Assisted Living & group Home (New)	$125.00	
Third + Re-Inspection (non-compliance)	$100.00	
Code: Re-inspection	$ 50.00	**(Applied if NOT ready or FAIL)**
Code: One free inspection		Per Permit

* Apply minimum Fee

COOPERATIVE EXTENSION

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

Return to Table of Contents

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	$259.56	
BLS Emergent	$415.30	
ALS Non-Emergent	$311.48	
ALS1 Emergent	$493.16	
ALS2 Emergent	$713.79	
ALS-1 Treat (No Transport)	$100.00	
ALS-2 Treat (No Transport)	$250.00	
Mileage (<50 miles)	$ 8.58	Per mile
Mileage (>51 miles)	$ 8.58	Per mile
Stand by Fee (ambulance)	$ 30.00	Per 30 minute interval 2 hour min
Stand by Fee (QRV)	$ 20.00	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
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		
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
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	

Return to Table of Contents

WATER SAMPLE APPICATION 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 Biospy service in Adult Health Promotions are for OCHD established patients only. If an outside referral is received, the prospective patient must be established by receiving an OV brief visit as a records review.
[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	$ 300.00	
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 (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	$260.00	
Diabetes x	$ 50.00	
Meningococcal	$130.00	
MMR, Aged 19+	$ 90.00	
Pediarix	$100.00	
Pentacel	$110.00	
Pneumococcal	$ 75.00	
ProQuad (MMRV)	$180.00	
Prevnar Vaccine	$160.00	
Rabies IM	$330.00	Pre-pay
Rotateq	$100.00	
Td Tetanus Diphtheria	$ 35.00	
Tdap (19 years of age and up)	$ 60.00	
Typhoid Vaccine	$ 75.00	
Twinrix (HepA/Hep B)	$130.00	
Varicella	$150.00	Pre-pay
Yellow Fever Vaccine	$135.00	
Zostavax	$220.00	

IMMUNIZATIONS (STATE PROVIDED VACCINES)		
No out-of-pocket expense from client/subject to Vaccine for Children (VFC) eligibility guidelines		
Administratvie 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)	$ 10.00	
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		
Individuals	$ 50.00	
Book sellers	$ 40.00	Each (by case) (9 per case)
Photographic Reproduction		
Private Use	$ 10.00	10 per request
Commercial Use	$100.00	Per request (25 images per request)
World Rights	$150.00	
North American Distribution	$100.00	Including publications, multimedia use and sale
Museum Gallery 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	Other
Picnic Pavilion Reservation	$ 15.00		Minimum 2 hours-$10.00 Additional hours
Permit Fee			$ 10.00
Park Employee On-Site Fee	$ 15.00		
Grassy Area/Permit Fee			$ 10.00
Athletic field lights	$ 15.00		
Athletic field	$ 10.00	$ 100.00	
Ball field Complex Multiple Fields	$ 20.00	$ 150.00	
Tennis Lights	$ 15.00		
Tennis Court (s)	$ 10.00	$ 100.00	Per Court for 1 hour
Stage Area	$ 20.00	$ 100.00	
Arena Reservation Fee	$ 20.00	$ 100.00	
Arena/Stage Complex	$ 30.00	$ 150.00	
Basic Electric Usage Fee			$ 10.00 (Arena & Stage Area)
High AMP Electric Usage Fee			$ 20.00 (Arena & Stage Area)

Registration Fees		
Vendor Fee	$ 50.00	
Summer Day Camp	$ 130.00	Per 4 week Session
Additional Children in Family	$ 120.00	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	$ 10.00	
Team Fees		
Adult Softball	$ 400.00	
Adult Soccer	$ 275.00	
Adult basketball	$ 375.00	

Return to Table of Contents

PLANNNING-LAND USE

SUBDIVISIONS	
Major Subdivision Plans	
Sketch Plan	$ 300.00
Preliminary Plan	$ 300.00
Final Plat	$ 150.00
Revisions to Preliminary Plats	$ 200.00
Minor Subdivision Plans	$ 200.00
Rural Subdivisions Plans	$ 200.00
ZONING-HEARING	
Appeals	$ 250.00
Text Amendments	$ 250.00
Rezoning	$ 400.00
Special Use	$ 350.00
Buffer Waiver Application Fee	$ 250.00
Variance	$ 250.00
ZONING FEES	
Zoning Permit	$ 50.00
Special Requirement Site Plans	$ 125.00
Zoning Verification Letter	$ 15.00
Conditional Zoning Process Fee	$ 450.00
SIGNS	
On premise Sign (one)	$ 50.00
On premise (multiple)	$ 100.00
Temporary signs	$ 50.00
Off premise	$ 500.00
CELL TOWERS	
Tower (new)	$ 500.00
Co-location	$ 300.00
MISCELLANEOUS FEES	
Ordinances	$ 5.00
Comprehensive Plan Hard Color Copy(free on-line)	$ 70.00
MINIMUM HOUSING/SOLID WASTE	
Appeal to Board of Appeals	$ 200.00
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	$56.00	1-15 pages
	$ 4.00	Each additional page after 15
Instruments in General	$26.00	1-15 pages
	$ 4.00	Each additional page after 15
Multiple original document references to be indexed	$10.00	Each after first reference
Multiple Instruments	$10.00	Each additional instrument
Non-Standard document	$25.00	Plus recording fee
Plats (Maps)	$21.00	Per page
D.O.T Right of Way Plans	$21.00	First page
	$ 3.00	Each additional page
UCC-1		
1 to 2 pages	$38.00	
3 to 10 pages	$45.00	
Over 10 pages	$ 2.00	Each additional page
UCC-11	$38.00	Per Debtor Name
	$ 1.00	Per copy
UCC Termination	$38.00	
Cancellations of Deeds of Trust	No fee	
Excise Stamp Tax	$ 1.00	On each $500.00 or factional part thereof of the consideration paid
Uncertified Copies	$ 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	$10.00	When applying for Social Security
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

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

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 (GS 105-357)	$ 25.00 or 10%	Of the check, whichever greater, maximum of $ 1,000
Tax Reports or Scrolls	$ .10	Per page
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 ½ %	Of collections
Beer Off Premises License	$ 5.00	
Beer on/off premises license	$ 25.00	
Wine on/off premises license	$ 25.00	

1. Motor Vehicles Gross Tax Receipts 1 ½%
2. 5% penalty for failure or refusal to file a return or to pay the tax by the 15th of each month, not exceed 25% of the tax or $5.00 whichever to is greater. Penalty of 10% for failure to pay the tax when due, with a minimum of $5.00.
3. Interest in the amount of ¾% per month 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

Return to Table of Contents

ONSLOW COUNTY
BUDGET ORDINANCE
FISCAL YEAR 2015-16

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

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

SECTION I. General Fund

A. The following amounts are hereby appropriated in the General Fund for the operation of the County Government and its activities for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

General Government	$	19,375,218
Public Safety	$	35,292,539
Transportation	$	266,337
Economic and Physical Development	$	4,098,399
Human Services	$	50,013,627
Environmental Protection	$	511,805
Cultural and Recreational	$	4,353,203
Education and Education Debt	$	67,743,083
Debt Service	$	10,495,232
Other Programs	$	2,921,191
TOTAL EXPENDITURES	$	195,070,634

B. It is estimated that the following revenues will be available in the General Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Ad Valorem Tax	$	91,139,938
Sales Tax	$	37,626,417
Other Taxes and Licenses	$	2,656,000
Intergovernmental Revenue	$	4,460,630
Restricted Intergovernmental	$	29,997,874
Permits and Fees	$	2,605,635
Sales and Services	$	10,415,531
Investment Earnings	$	100,008
Miscellaneous Revenue	$	143,264
Other Financing Sources	$	2,854,258
Fund Balance	$	13,071,079
TOTAL REVENUES	$	195,070,634

SECTION II. Self-Insurance Fund Workers Compensation

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

General Government	$	900,000
TOTAL EXPENDITURES	$	900,000

Return to Table of Contents

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Other Financing Sources	$	900,000
TOTAL REVENUES	$	900,000

SECTION III. Self-Insurance Fund Health & Dental

A. The following amount is appropriated in the Self Insurance Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

General Government	$	10,344,478
TOTAL EXPENDITURES	$	10,344,478

B. It is estimated that the following revenues will be available in the Self Insurance Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Miscellaneous Revenue	$	8,719,478
Other Financing Sources	$	1,625,000
TOTAL REVENUES	$	10,344,478

SECTION IV. Burton Park Fund

A. The following amounts are appropriated in the Burton Park Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Economic & Physical Development	$	187,500
TOTAL EXPENDITURES	$	187,500

B. It is estimated that the following revenues will be available in the Burton Park Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Other Financing Sources	$	187,500
TOTAL REVENUES	$	187,500

SECTION V. - Emergency Telephone System Fund

A. The following amount is appropriated in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Public Safety	$	330,525
TOTAL EXPENDITURES	$	330,525

Return to Table of Contents

B. It is estimated that the following revenues will be available in the Emergency Telephone System Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

E-911 Surcharge	$	326,404
Fund Balance	$	4,121
TOTAL REVENUES	$	330,525

SECTION VI. Reserve Fund

A. The following amounts are appropriated in the Reserve Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Educational	$	2,618,460
Non Departmental	$	1,882,712
TOTAL EXPENDITURES	$	4,501,172

B. It is estimated that the following revenues will be available in the Reserve Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Restricted Intergovernmental	$	1,646,000
Other Financing Sources	$	2,855,172
TOTAL REVENUES	$	4,501,172

SECTION VII. Public Safety Memorial Fund

A. The following amounts are appropriated in the Public Safety Memorial Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Non Departmental	$	50,000
TOTAL EXPENDITURES	$	50,000

B. It is estimated that the following revenues will be available in the Public Safety Memorial Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Fund Balance	$	50,000
TOTAL REVENUES	$	50,000

SECTION VIII. Register of Deeds Automation Fund

A. The following amounts are appropriated in the Register of Deeds Automation Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

General Government	$	126,781
TOTAL EXPENDITURES	$	126,781

Return to Table of Contents

B. It is estimated that the following revenues will be available on the Register of Deeds Automation Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Fees	$	70,400
Fund Balance	$	56,381
TOTAL REVENUES	$	126,781

SECTION X. Capital Improvements Fund

A. The following amounts are appropriated in the Capital Improvements Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Non Departmental Capital Outlay	$	1,133,500
TOTAL EXPENDITURES	$	1,133,500

B. It is estimated that the following revenues will be available in the Capital Improvement Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Other Financing Sources	$	1,011,979
Fund Balance	$	121,521
TOTAL REVENUES	$	1,133,500

SECTION XI. Solid Waste Fund

A. The following amounts are hereby appropriated in the Solid Waste Fund for the operation of the County landfill and container sites for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Administration, Operations and Programs	$	5,751,310
Debt Service	$	810,181
TOTAL EXPENDITURES	$	6,561,491

B. It is estimated that the following revenues will be available in the Solid Waste Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Service Fees	$	4,892,893
Other Operating Revenues	$	156,550
Unrestricted Intergovernmental	$	89,350
Restricted Intergovernmental	$	125,000
Fund Balance	$	1,297,698
TOTAL REVENUES	$	6,561,491

Return to Table of Contents

SECTION XII. Airport Fund

A. The following amounts are hereby appropriated in the Airport Fund for the operation of the County landfill and container sites for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Administration and Operations	$	2,575,126
Debt Service	$	518,780
TOTAL EXPENDITURES	$	3,093,906

B. It is estimated that the following revenues will be available in the Airport Fund for the fiscal year beginning July 1, 2015 and ending June 30, 2016:

Service Fees	$	2,444,321
Other Operating Revenues	$	10,500
Restricted Intergovernmental	$	100,000
Other Financing Sources	$	539,085
TOTAL REVENUES	$	3,093,906

SECTION XIII. (a) There is hereby levied for the fiscal year 2015-2016 a tax on all property having a situs in Onslow County at a rate of $0.675 on each one hundred dollars ($100) assessed valuation of property listed for taxes as of January 1, 2015, for the purpose of raising the revenue in the General Fund Section I of this Ordinance.

This rate of tax is based on an estimated total valuation of property for the purpose of taxation of $13,459,659,259 with an estimated collection rate of 97.27%.

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

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

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

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

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

Return to Table of Contents

SECTION XV. Budget Amendments

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

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

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

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

SECTION XVI. Contract Administration

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

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

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

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

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

Return to Table of Contents

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

SECTION XVII. County Capital Improvement Plan & Board of Education Capital Improvement
The Board of Commissioners hereby approves the County Capital Improvement Program and the funding plan

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

SECTION XIX. Encumbered Funds
Operating funds encumbered on the financial records as of June 30, 2015, are hereby re-appropriated to this budget.

SECTION XX. This ordinance and the budget documents shall be the basis for the financial plan for the County of Onslow for the 2015-2016 Fiscal Year. The County Manager and the Finance Officer shall administer the Budget. The Finance Officer shall establish and maintain all records, which are in concurrence with this Budget Ordinance and the appropriate Statutes of the State of North Carolina.

This ordinance shall become effective on July 1, 2015.

Adopted this the 15 day of June 2015.

ONSLOW COUNTY
BOARD OF COMMISSIONERS

Barbara Ikner
Chairman

ATTEST:

NC BOARD OF COUNTY COMMISSIONERS OF ONSLOW COUNTY SEAL

Julie S Wand
Clerk to the Board

Return to Table of Contents

Return to Table of Contents

Onslow County North Carolina

Fund Summaries

2015-2016

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	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Property Taxes	$ 82,381,962	$ 90,401,812	$ 91,139,938	$ 91,139,938	$91,139,938	0.82%	46.72%
Sales Tax	33,738,958	33,900,548	37,626,417	37,626,417	37,626,417	10.99%	19.29%
Other Taxes and Licenses	2,800,214	2,650,000	2,656,000	2,656,000	2,656,000	0.23%	1.36%
Unrestricted Intergovernmental	4,477,982	3,861,119	4,725,000	4,460,630	4,460,630	15.53%	2.29%
Restricted Intergovernmental	27,895,139	29,823,542	29,985,874	29,997,874	29,997,874	0.58%	15.38%
Permits and Fees	2,858,643	2,716,965	2,611,635	2,605,635	2,605,635	-4.10%	1.34%
Sales and Services	12,142,005	9,685,625	10,340,531	10,415,531	10,415,531	7.54%	5.34%
Investment Earnings	122,167	100,000	100,008	100,008	100,008	0.01%	0.05%
Miscellaneous Revenue	406,990	130,985	128,264	143,264	143,264	9.37%	0.07%
Transfer	2,326,195	2,163,295	2,801,604	2,785,158	2,785,158	28.75%	1.43%
Sale of capital assets	117,640	40,000	69,100	69,100	69,100	72.75%	0.04%
Fund Balance	-	13,163,163	1,090,160	13,053,896	13,071,079	-0.70%	6.70%
Fund Totals: General	$ 169,267,894	$ 188,637,054	$183,274,531	$ 195,053,451	$195,070,634	3.41%	100.00%

Expenditures by Function

Fund: 10 General	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Budget	% of Total
General Government	$ 13,271,371	$ 17,454,904	$ 19,620,066	$ 19,077,868	$ 19,375,218	11.00%	9.93%
Public Safety	32,356,310	34,507,500	39,416,528	35,549,739	35,292,539	2.27%	18.09%
Transportation	2,054,054	288,887	266,337	266,337	266,337	-7.81%	0.14%
Economic & Physical Development	3,352,944	4,305,194	4,741,482	4,084,516	4,098,399	-4.80%	2.10%
Human Services	41,123,284	49,952,449	51,418,094	50,026,077	50,013,627	0.12%	25.64%
Environmental Protection	388,634	462,969	574,064	516,805	511,805	10.55%	0.26%
Cultural & Recreational	4,093,815	4,255,944	4,492,527	4,372,603	4,353,203	2.29%	2.23%
Educational	59,598,929	66,283,484	68,532,757	67,743,083	67,743,083	2.20%	34.73%
Debt Service	9,168,734	8,573,536	10,495,232	10,495,232	10,495,232	22.41%	5.38%
Other	2,334,184	2,552,187	2,195,190	2,921,191	2,921,191	14.46%	1.50%
Fund Total: General	$ 167,742,258	$ 188,637,054	$201,752,277	$ 195,053,451	$ 195,070,634	3.41%	100.00%

Expenditures by Type

Fund: 10 General	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Budget	% of Total
Salaries & Benefits	$ 57,742,831	$ 62,111,723	$ 68,092,001	$ 65,225,457	$ 65,225,457	5.01%	33.44%
Supplies & Operating	31,973,445	41,385,888	44,102,641	41,293,047	41,380,547	-0.01%	21.21%
Contributions	4,713,016	5,065,246	6,072,703	5,127,570	5,057,253	-0.16%	2.59%
Education	48,109,492	39,606,710	55,364,468	54,574,794	54,574,794	37.79%	27.98%
Debt Service	20,658,172	19,653,740	21,045,061	21,045,061	21,045,061	7.08%	10.79%
Transfers	3,037,461	18,947,241	5,451,645	6,484,346	6,484,346	-65.78%	3.32%
Capital Outlay	1,507,841	1,866,506	1,623,758	1,303,176	1,303,176	-30.18%	0.67%
Fund Total: General	$ 167,742,258	$ 188,637,054	$201,752,277	$ 195,053,451	$195,070,634	3.41%	100.00%

Return to Table of Contents

Workers' Compensation Fund

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

Revenue by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Investment Earnings	$ 1,228	$ 2,679	$ -	$ -	$ -	-100.00%	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%	0.00%
Transfer	50,000	399,100	400,000	900,000	900,000	125.51%	100.00%
Fund Balance	-	400,000	-	-	-	-100.00%	0.00%
Total	$ 51,228	$ 801,779	$ 400,000	$ 900,000	$ 900,000	12.25%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ 457,002	$ 801,779	$ -	$ 900,000	$ 900,000	12.25%	100.00%
Total	$ 457,002	$ 801,779	$ -	$ 900,000	$ 900,000	12.25%	100.00%

Health Insurance Fund

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

Revenue by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Investment Earnings	$ 748	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	66,891	35,000	-	47,000	47,000	34.29%	0.45%
Transfer	7,062,588	8,455,873	8,335,728	10,297,478	10,297,478	21.78%	99.55%
Total	$ 7,130,226	$ 8,490,873	$ 8,335,728	$ 10,344,478	$ 10,344,478	21.83%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ 7,027,882	$ 8,490,873	$ -	$ 10,344,478	$ 10,344,478	21.83%	100.00%
Total	$ 7,027,882	$ 8,490,873	$ -	$ 10,344,478	$ 10,344,478	21.83%	100.00%

Return to Table of Contents

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

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Investment Earnings	$ 197	$ 275	$ 100	$ -	$ -	-100.00%	0.00%
Fund Balance	-	52,728	-	-	-	-100.00%	0.00%
Transfer	25,000	-	100,000	187,500	187,500	100.00%	100.00%
Total	$ 25,197	$ 53,003	$ 100,100	$ 187,500	$ 187,500	253.75%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ 239,128	$ 53,003	$ 80,100	$ 167,500	$ 167,500	216.02%	89.33%
Capital Outlay	-	-	20,000	20,000	20,000	100.00%	10.67%
Total	$ 239,128	$ 53,003	$ 100,100	$ 187,500	$ 187,500	253.75%	100.00%

Reserve Fund

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

Revenue by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Restricted Intergovernmental	$ 1,646,029	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	0.00%	36.57%
Investment Earnings	16,393	-	-	-	-	0.00%	0.00%
Transfer	1,254,678	16,479,897	2,855,172	2,855,172	2,855,172	-82.67%	63.43%
Fund Balance	-	-	-	-	-	0.00%	0.00%
Total	$ 2,917,100	$ 18,125,897	$ 4,501,172	$ 4,501,172	$ 4,501,172	-75.17%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Transfers	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	0.00%	36.57%
Reserves	-	16,479,897	236,712	2,855,172	2,855,172	-82.67%	63.43%
Total	$ 1,646,000	$ 18,125,897	$ 1,882,712	$ 4,501,172	$ 4,501,172	-75.17%	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

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Investment Earnings	$ 501	$ -	$ -	$ -	$ -	0.00%	0.00%
Transfer	385,843	678,060	763,197	1,011,979	1,011,979	49.25%	89.28%
Fund Balance	-	-	600,000	121,521	121,521	100.00%	10.72%
Total	$ 386,344	$ 678,060	$ 1,363,197	$ 1,133,500	$ 1,133,500	67.17%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ -	$ -	$ -	$ -	$ -	0.00%	0.00%
Capital Outlay	354,386	678,060	1,363,197	1,133,500	1,133,500	67.17%	100.00%
Total	$ 354,386	$ 678,060	$ 1,363,197	$ 1,133,500	$ 1,133,500	67.17%	100.00%

Special Revenue Funds

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

Memorial Fund

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

Revenue by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Investment Earnings	$ 16	$ -	$ -	$ -	$ -	0.00%	0.00%
Miscellaneous Revenue	15,698	82,000	-	-	-	-100.00%	0.00%
Transfer	-	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	-	50,000	50,000	100.00%	100.00%
Total	$ 15,714	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ -	$ 41,000	$ -	$ 9,000	$ 9,000	-78.05%	18.00%
Capital Outlay	-	41,000	-	41,000	41,000	0.00%	82.00%
Total	$ -	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%	100.00%

Return to Table of Contents

Emergency Telephone System Fund

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

Revenue by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Permits and Fees	$ 354,262	$ 326,404	$ 326,404	$ 326,404	$ 326,404	0.00%	98.75%
Investment Earnings	1,225	-	-	-	-	0.00%	0.00%
Fund Balance	-	33,464	4,121	4,121	4,121	-87.69%	1.25%
Total	$ 355,487	$ 359,868	$ 330,525	$ 330,525	$ 330,525	-8.15%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ 316,132	$ 319,868	$ 330,525	$ 330,525	$ 330,525	3.33%	100.00%
Capital Outlay	16,724	40,000	-	-	-	-100.00%	0.00%
Total	$ 332,856	$ 359,868	$ 330,525	$ 330,525	$ 330,525	-8.15%	100.00%

Register of Deeds Automation Fund

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

Revenue by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Permits and Fees	$ 104,344	$ 82,000	$ 70,400	$ 70,400	$ 70,400	-14.15%	55.53%
Investment Earnings	507	-	-	-	-	0.00%	0.00%
Fund Balance	-	-	62,600	56,381	56,381	100.00%	44.47%
Total	$ 104,851	$ 82,000	$ 133,000	$ 126,781	$ 126,781	54.61%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Supplies & Operating	$ 17,321	$ 57,000	$ 133,000	$ 126,781	$ 126,781	122.42%	100.00%
Capital Outlay	-	25,000	-	-	-	-100.00%	0.00%
Total	$ 17,321	$ 82,000	$ 133,000	$ 126,781	$ 126,781	54.61%	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

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Unrestricted Intergovernmental	$ 229,321	$ 150,000	$ 125,000	$ 125,000	$ 125,000	-16.67%	2.37%
Restricted Intergovernmental	443,368	114,000	80,350	89,350	89,350	-21.62%	1.70%
Sales and Services	5,956,559	6,112,230	5,541,742	4,892,893	4,892,893	-19.95%	92.95%
Investment Earnings	37,068	-	-	-	-	0.00%	0.00%
Miscellaneous Revenue	105,458	137,050	156,550	156,550	156,550	14.23%	2.97%
Transfer	434,035	-	-	-	-	0.00%	0.00%
Sale of capital assets	23,557	-	-	-	-	0.00%	0.00%
Fund Balance	-	2,885,260	-	-	-	-100.00%	0.00%
Total	$ 7,229,366	$ 9,398,540	$ 5,903,642	$ 5,263,793	$ 5,263,793	-43.99%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Salaries & Benefits	$ 1,357,143	$ 1,413,234	$ 1,480,099	$ 1,444,476	$ 1,444,476	2.21%	27.44%
Supplies & Operating	4,052,003	4,140,168	3,805,713	3,846,834	3,846,834	-7.09%	73.08%
Debt Service	130,876	810,138	810,181	810,181	810,181	0.01%	15.39%
Transfers	5,821,435	3,000,000	-	-	-	-100.00%	0.00%
Capital Outlay	-	35,000	460,000	460,000	460,000	1214.29%	8.74%
Total	$11,361,456	$ 9,398,540	$ 6,555,993	$ 6,561,491	$ 6,561,491	-30.19%	124.65%

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

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Restricted Intergovernmental	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	0.00%	3.23%
Sales and Services	-	2,143,723	2,447,748	2,444,321	2,444,321	14.02%	79.00%
Miscellaneous Revenue	-	20,500	10,500	10,500	10,500	-48.78%	0.34%
Transfer	-	255,081	514,085	539,085	539,085	111.34%	17.42%
Fund Balance	-	115,378	-	-	-	-100.00%	0.00%
Total	$ -	$ 2,634,682	$ 3,072,333	$ 3,093,906	$ 3,093,906	17.43%	100.00%

Expenditures by Type

	2014 FY Actual	2015 Adopted Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Approved	% Change from Adopted	% of Total
Salaries & Benefits	$ -	$ 1,570,121	$ 1,541,604	$ 1,532,218	$ 1,532,218	-2.41%	49.52%
Supplies & Operating	-	850,432	909,567	919,908	919,908	8.17%	29.73%
Debt Service	-	130,081	518,780	518,780	518,780	298.81%	16.77%
Capital Outlay	-	84,048	123,000	123,000	123,000	46.34%	3.98%
Total	$ -	$ 2,634,682	$ 3,092,951	$ 3,093,906	$ 3,093,906	17.43%	100.00%

Onslow County North Carolina

General Government

2015-2016

General Fund

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

The primary expenditure functions are:

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

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Onslow County North Carolina

General Government

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	1,977,032	1,976,000	1,976,000	1,976,000	1,976,000	0.00%
Taxes and licenses	667,160	700,000	650,000	650,000	650,000	-7.14%
Charges	870,804	815,110	709,545	709,545	709,545	-12.95%
Other Local	77,650	6,449	2,614	2,614	2,614	-59.47%
Interest	16,393	-	-	-	-	0.00%
Transfer from General Fund	1,254,678	16,479,897	2,855,172	2,855,172	2,855,172	-82.67%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 4,863,717	$ 19,977,456	$ 6,193,331	$ 6,193,331	$ 6,193,331	-69.00%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 7,053,886	$ 7,696,506	$ 8,351,254	$ 8,090,083	$ 8,090,083	5.11%
Supplies & Operating	3,664,889	4,656,267	5,688,603	5,233,776	5,596,126	20.18%
Transfer for General Fund Debt Service	1,646,000	1,646,000	1,646,000	1,646,000	1,646,000	0.00%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Other	-	16,479,897	236,712	2,855,172	2,855,172	-82.67%
Capital Outlay	358,280	837,125	1,196,200	1,117,000	1,117,000	33.43%
Total	$ 12,723,056	$ 31,315,795	$ 17,118,769	$ 18,942,031	$ 19,304,381	-38.36%

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

Return to Table of Contents

Onslow County North Carolina

Governing Body 4110

2015-2016

Mission Statement

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 189,411	$ 212,316	$ 206,947	$ 205,447	$ 205,447	-3.24%
Supplies & Operating	122,192	122,176	124,210	124,260	124,260	1.71%
Capital Outlay	11,263	-	-	-	-	0.00%
Total	$ 322,866	$ 334,492	$ 331,157	$ 329,707	$ 329,707	-1.43%

Return to Table of Contents

Onslow County North Carolina

Administration 4120

2015-2016

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 policy board or elected official. In addition, the County Manager has responsibility for the preparation and delivery of the annual budget.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 105,177	$ 82,689	$ 54,120	$ 66,254	$ 66,254	-19.88%
Supplies & Operating	470,139	628,337	715,431	713,181	713,181	13.50%
Capital Outlay	4,939	-	-	-	-	0.00%
Total	$ 580,254	$ 711,026	$ 769,551	$ 779,435	$ 779,435	9.62%

Return to Table of Contents

Major Accomplishments

- Ensured the successful completion of the Onslow County Government Center.
    - The project was completed on time and under budget.
    - The Onslow County Government Center serves as a one-stop service delivery for the community with the consolidation of 10 departments from 8 different locations, resulting in a direct cost savings of $40,400 in annual rent fees.
- Managed the successful completion of the 800MHz System project, resulting in improved emergency communications between jurisdictions and citizens.
- Managed the successful demolition of the old Onslow County Sheriff's Office & Jail.
- Experienced great success with the Onslow County Health & Wellness Center, resulting in substantial savings in healthcare costs for both the County and its employees.
    - As of 2015, the Onslow County Health & Wellness Center expanded its hours to accommodate increasing demand.

Key Goals and Objectives

- Oversee successful construction of new Airport Terminal.
- Continue to explore methods to enrich services provided to the Onslow County Community.

Return to Table of Contents

Onslow County North Carolina

Finance Department 4130

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 633,152	$ 649,416	$ 680,181	$ 660,601	$ 660,601	1.72%
Supplies & Operating	68,339	99,903	70,976	61,146	61,146	-38.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 701,491	$ 749,319	$ 751,157	$ 721,747	$ 721,747	-3.68%

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 2014, this is the County's 23rd 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 2014-2015 budget (9th consecutive year).

Return to Table of Contents

- In preparation of move to Government Center scanned multiple years of paper documentation ranging from journal entries and backup documentation to debt issuance documentation. Scanned documentation enables the staff to research resources in a short time period and from various locations.

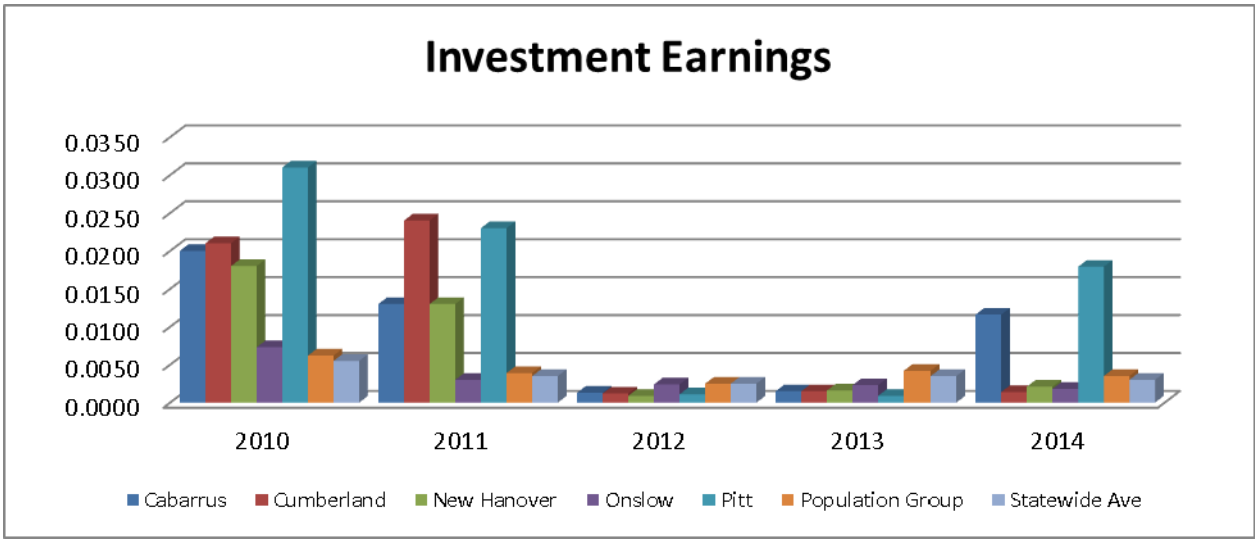
Key Goals and Objectives

- 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

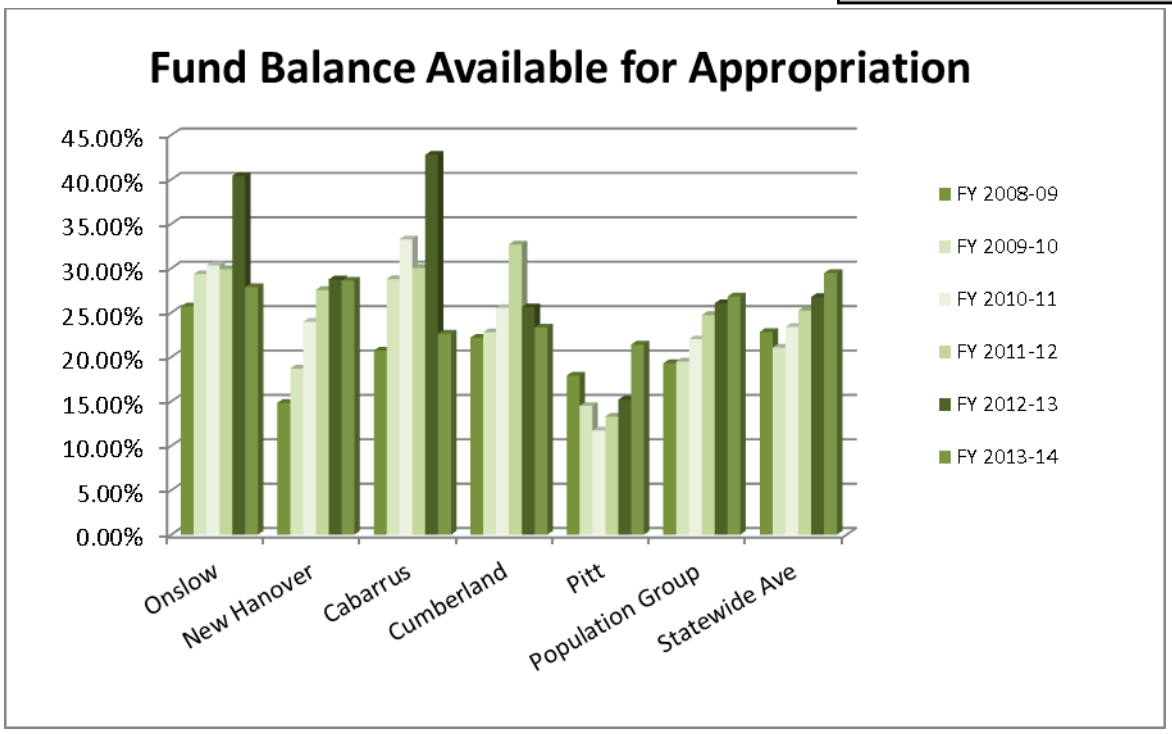
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Budget document conforms to the guidelines of the GFOA Awards programs	Yes	Yes	Yes	Yes	Yes
Number of days to process accounts payable invoices from date of receipt by Finance Office	7-10 days	7.31 days	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

Charts



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

Return to Table of Contents



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

Emerging Issues

- Improvements & efficiencies are continue to be a challenge due to licensing issues with County's accounting software
- 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

2015-2016

Mission Statement

To locate, list, and assess all taxable real and personal property located in Onslow County, and to bill and collect revenue generated by property tax listings and assessments, and collect leased vehicle and heavy equipment gross receipt taxes and 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	555	600	425	425	425	-29.17%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 555	$ 600	$ 425	$ 425	$ 425	-29.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 1,719,339	$ 1,876,699	$ 2,019,915	$ 1,926,417	$1,926,417	2.65%
Supplies & Operating	719,427	896,928	817,940	816,590	814,490	-9.19%
Capital Outlay	20,341	31,410	-	-	-	-100.00%
Total	$ 2,459,108	$ 2,805,037	$ 2,837,855	$ 2,743,007	$2,740,907	-2.29%

Return to Table of Contents

Onslow County North Carolina

Tax Office Administration 4140

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	555	600	425	425	425	-29.17%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 555	$ 600	$ 425	$ 425	$ 425	-29.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 1,491,903	$1,624,643	$ 1,750,781	$ 1,659,533	$ 1,659,533	2.15%
Supplies & Operating	625,762	837,078	749,160	749,110	748,710	-10.56%
Capital Outlay	20,341	31,410	-	-	-	-100.00%
Total	$ 2,138,007	$2,493,131	$ 2,499,941	$ 2,408,643	$ 2,408,243	-3.40%

Major Accomplishments

- Submitted tax files for collections to the NC Debt Setoff program, resulting in tax collection of $94,871.23 during CY 2014. Onslow ranked 16th among NC counties in total funds received from the set-off program in CY 2014, including all debts (Tax, Health, EMS)
- Met continuing education requirements for real estate and personal property appraisers
- Improved overall fiscal year end collection percentage to 96.78%. This includes annual real and personal taxes, plus the transitional months of registered motor vehicle bills (July-December) as the new Tag & Tax System was implemented.
- Implemented in-house lock box processing for tax payments, eliminating the outsourced bank lock-box service. Tax bills are now mailed to the Tax Office rather than out of county payment center.
- Successfully scanned and digitally stored numbers of various documents in preparation to relocating to the Onslow County Government Center in December 2014.

Return to Table of Contents

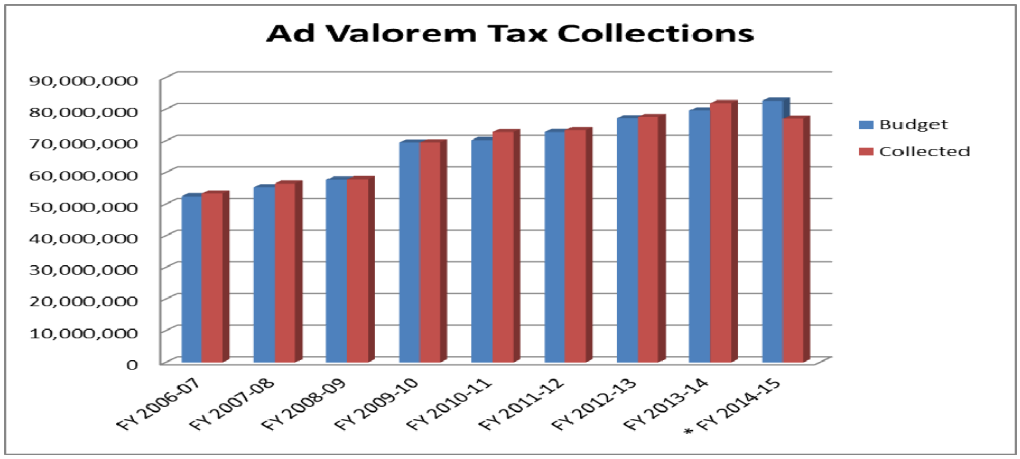
Key Goals and Objectives

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

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Overall Collection Percentage	97.5	96.78	97.50	97.50	97.50

Charts



* Includes only Real Estate and Personal Property as Motor Vehicle taxes now collected by DMV

Total budgeted tax revenues were 90.4 million, though only 82.7 million was charged to the Tax Collector. The remaining amount is paid to and remitted by NCDMV as registered motor vehicle taxes are fully implemented in the Tag & Tax Together system. The chart shows that approximately 93% of real and personal taxes budgeted have been collected as of January 31, 2015.

Emerging Issues

- Legislative changes eliminating contingency fee based audits have impacting the budget, as business personal property audits contracts beginning with FY 2013-14 are fee based, resulting in higher budgeted costs. A higher percentage of these costs are not being recouped through the audit program.
- Transition workflow to include on-going in-house document scanning. Moving to the new Government Center resulted in elimination a large volume of paper documents, and resulted in the need to systematically maintain scanned document images going forward.

Return to Table of Contents

Onslow County North Carolina

Tax Office Revaluation 4141

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 227,436	$ 252,056	$ 269,134	$ 266,884	$ 266,884	5.88%
Supplies & Operating	93,664	59,850	68,780	67,480	65,780	9.91%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 321,100	$ 311,906	$ 337,914	$ 334,364	$ 332,664	6.66%

Major Accomplishments

- Met continuing education requirements for real estate appraisers
- Resolved all pending appeals from the 2014 countywide property reappraisal. The 2014 countywide reappraisal was completed within NC Department of Revenue and NC Statutory guidelines, on schedule, on budget, and within IAAO Standards in relation to assessment level and equity measures.
- Successfully scanned and digitally stored numbers of various documents in preparation to relocating to the Onslow County Government Center in December 2014.

Key Goals and Objectives

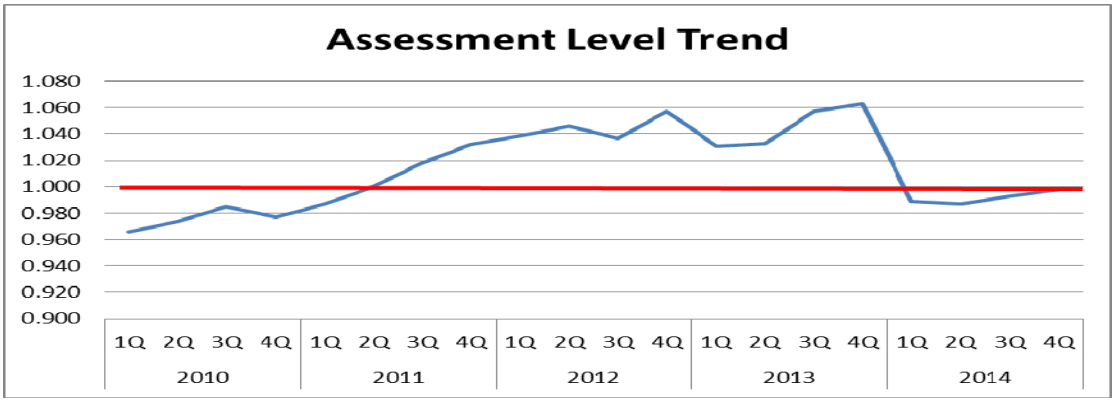
- Continue review work for next revaluation which is scheduled for January 1, 2018. Appraisers will be conducting walk around reviews of improved parcels in the county.
- Continue to work with software vendor to improve commercial property card and implement additional modules, including field mobile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

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Assessment level as of January 1st	100.00	97.50	100.00	.992	100.00
Coefficient of Dispersion	<10.00	7.89	<10.00	11.15	<10.00
Price Related Differential	.98-1.03	1.032	.98-1.03	1.047	.98-1.03

Charts



The chart above reflects the implementation of the 2014 countywide revaluation. During the previous 4 years, assessment level trends have been on the rise, indicating a drop in property values. The 2013 assessment levels show that prior to the 2014 reappraisal, assessments continue to trend higher than sales prices. The 2014 reappraisal brought assessments to a level slightly lower than sales prices, but the trend continues to edge slightly upward through CY 2014.

Emerging Issues

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

Return to Table of Contents

Onslow County North Carolina

Legal 4150

2015-2016

Mission Statement:

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

Department Overview:

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 367,505	$ 401,752	$ 387,281	$ 395,368	$ 395,368	-1.59%
Supplies & Operating	121,941	173,458	140,000	125,177	125,177	-27.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 489,446	$ 575,210	$ 527,281	$ 520,545	$ 520,545	-9.50%

Return to Table of Contents

Onslow County North Carolina

Human Resources 4155

2015-2016

Mission Statement

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

Department Overview

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 502,187	$ 607,350	$ 602,716	$ 599,716	$ 599,716	-1.26%
Supplies & Operating	133,161	244,630	210,798	208,798	207,798	-15.06%
Capital Outlay	-	-	4,788	-	-	0.00%
Total	$ 635,348	$ 851,980	$ 818,302	$ 808,514	$ 807,514	-5.22%

Return to Table of Contents

Onslow County North Carolina

Human Resources 4155

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 443,826	$ 543,032	$ 537,106	$ 534,856	$ 534,856	-1.51%
Supplies & Operating	124,617	196,030	172,278	170,278	170,278	-13.14%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 568,443	$ 739,062	$ 709,384	$ 705,134	$ 705,134	-4.59%

Major Accomplishments

- Conducted and implemented comprehensive Salary Study for multiple departments who were severely below the market which resulted in resetting their salaries at or above market
- Created a scoring system to use for applicant review to ensure fair hiring practices throughout the County
- Implemented NeoGov online evaluations to transition to a paperless process
- Continued the transition of personnel records to electronic records to include merging the departmental files from Health and Social Services, which were the official employee record prior to consolidation, into the Human Resources personnel files
- Implemented the accountability standards for the Health Assessment to encourage employees to improve their health
- Began hosting monthly meetings of the newly formed professional group, Lower Cape Fear Human Resources Association-Jacksonville Member Service Area
- Began the implementation of a paperless timekeeping system

Return to Table of Contents

Key Goals and Objectives

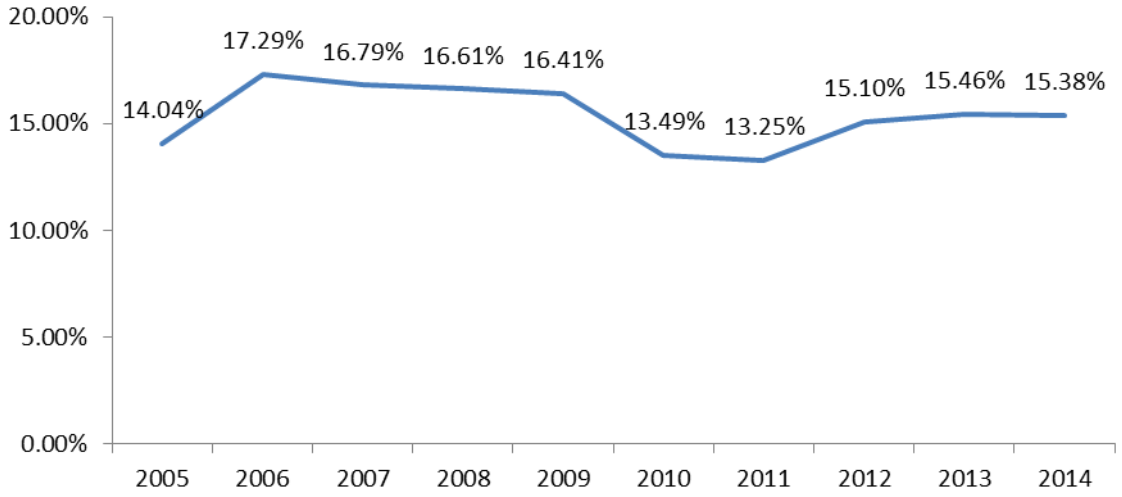
- Support the improvement and increase the participation of employees in wellness initiatives and programs
- Continue to implement healthy behavior incentives in employee health plan
- Complete the transition of the employee evaluation to a paperless process
- Complete the transition of timesheets and time-off requests to a paperless process
- Implement the Munis HRIS system
- Complete the scanning of personnel records to electronic records
- Implement a human capital and compensation strategy that can be sustained

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Employee Turnover Rate	13.6%	15.5%	13.6%	15.4%	13.6%
% of Health Plan participants designated as “Chronic”	65%	47%	65%	47%	65%

Charts

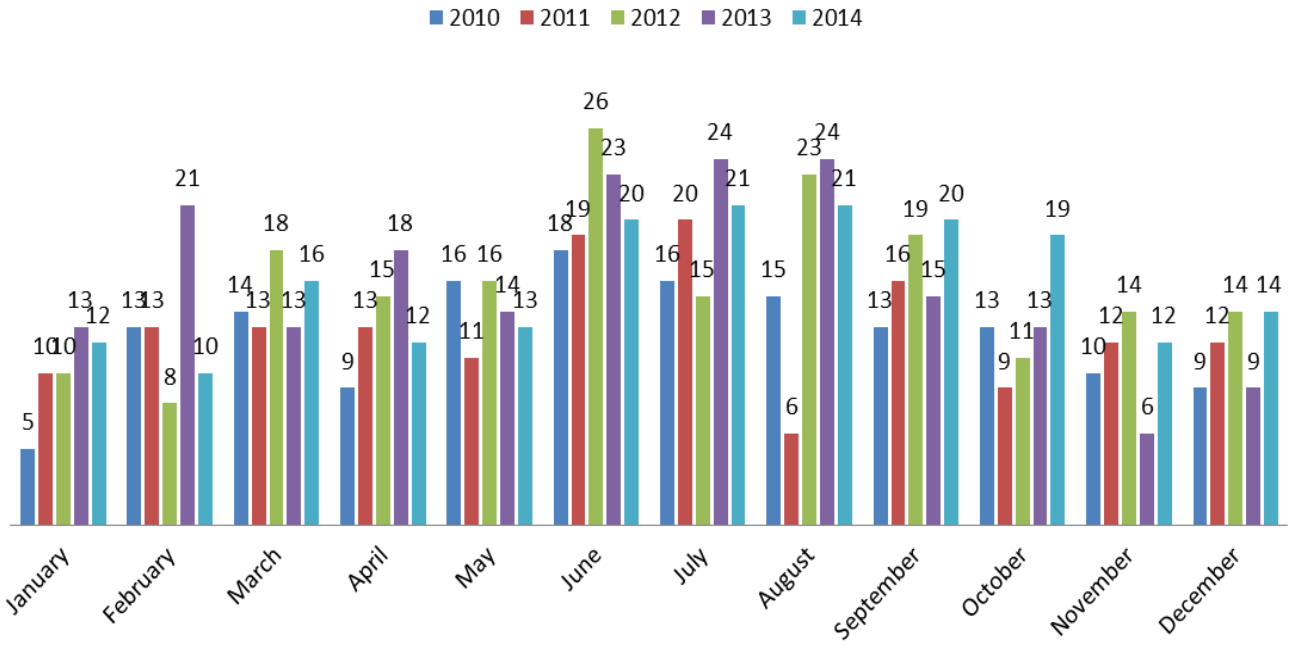
Historical Annual Turnover



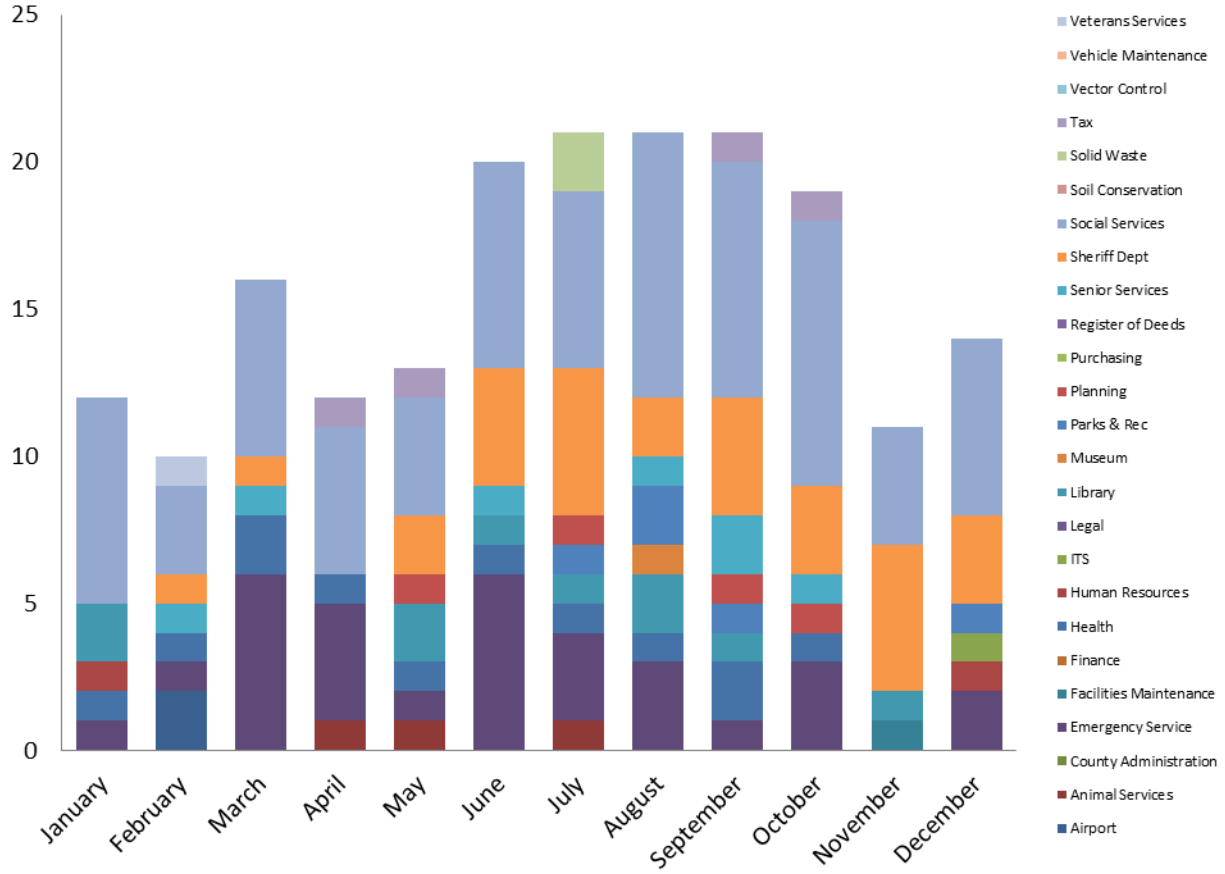
Rate

Return to Table of Contents

Historical Monthly Turnover (2010 – 2014)

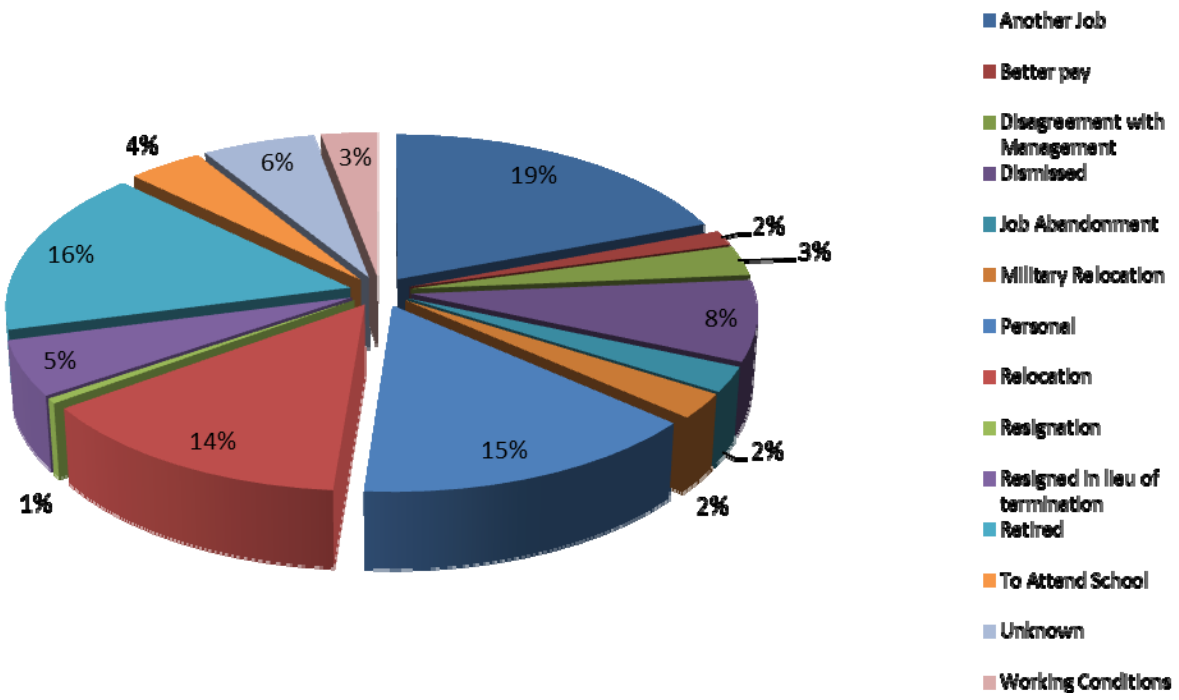


Monthly Terminations by Department (2014)



Return to Table of Contents

Reasons for Turnover (2014)



Onslow County Health Plan Data – Health Outcomes

Summary of BlueCross BlueShield Program Management Data – FY2014

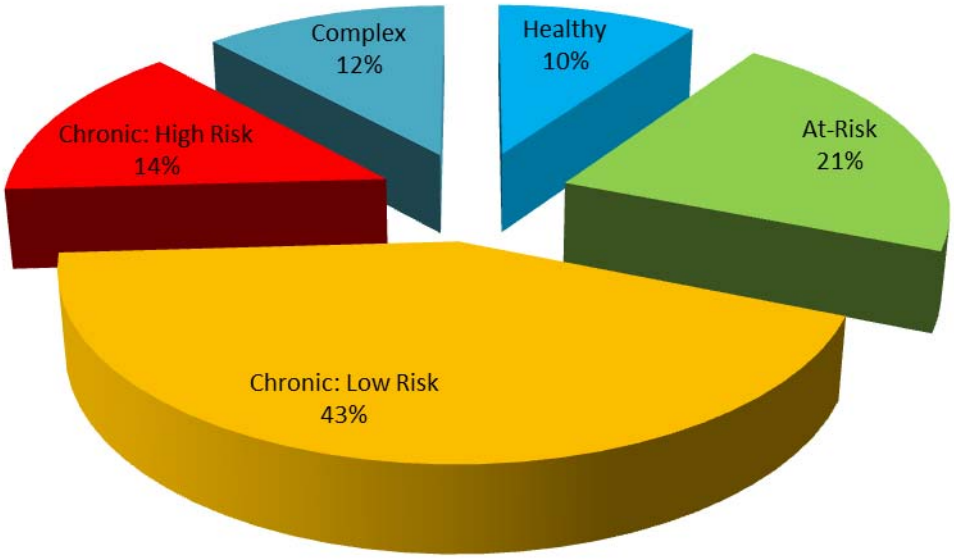
Summary of Key Findings

Key Findings - Most Recent Year	
Total Medical & Rx Payments	$6,018,769 (up 1.4% from previous year)
Paid PMPM	$347
Paid PMPM Trend	2%
Paid PMPM Compared to Industry	15% lower
Total Discount	45%
Prospective Risk Score	1.56 (Industry 1.47)
Member Out-of-Pocket Percentage	23% (Industry 15%)
Top Condition Categories	musculoskeletal, neoplasms, endocrinology
% High Cost Claimant (HCC) Payments	31% (previous year 31%)
Top Conditions for HCCs	neoplasms, nervous system, infectious & parasitic diseases
Total Healthcare Savings PMPM	$14.15

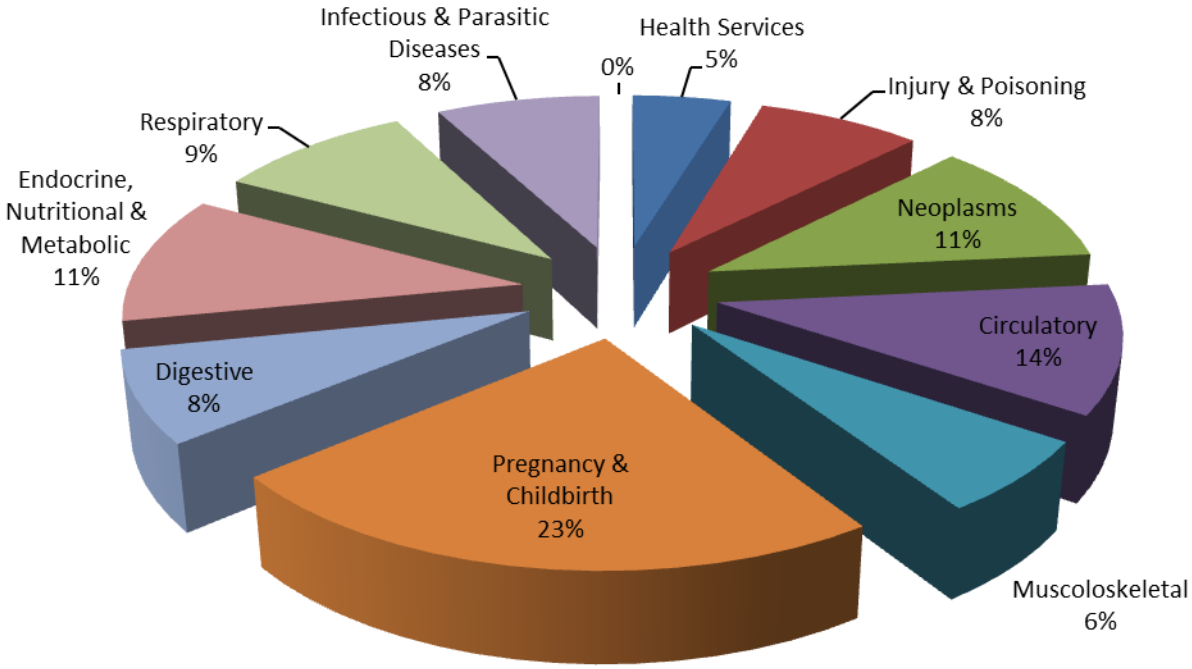
3

Return to Table of Contents

Onslow County Health Risk Assessment Data – Indictors of Health and Wellness (2014)

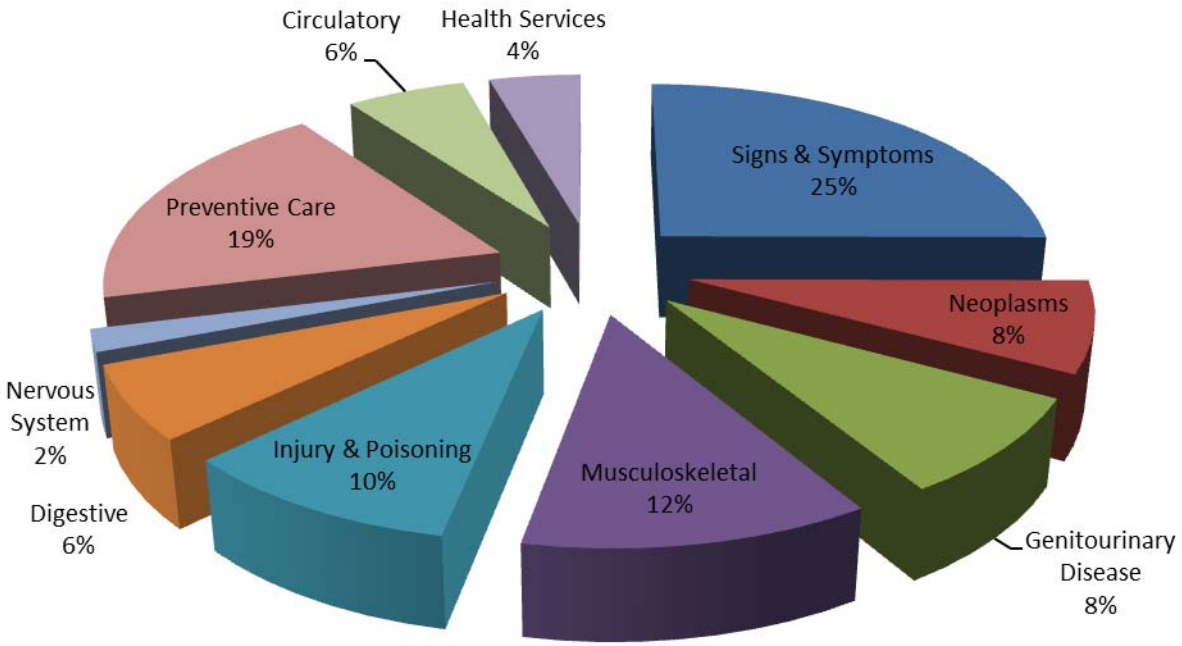


Onslow County Healthcare Claims Data (Inpatient Medical Services) – Indicators of Health and Wellness (2014)



Return to Table of Contents

Onslow County Healthcare Claims Data (Outpatient Medical Services) – Indicators of Health and Wellness (2014)



Emerging Issues

- Continued and increasing turnover of employees resulting from competition with local and regional municipalities
- Persistent high turnover in areas of social services and emergency services.
- Disparity in pay between remaining significant groups of Onslow County employees (non-law enforcement) and local and regional market competitors
- 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.
- 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
        - Hyperlipidemia
        - Diabetes
        - Depression
        - Obesity
        - Asthma
        - Migraines
        - Coronary Artery Disease
        - Chronic Obstructive Pulmonary Disease (COPD)
    - Preventive care rates for Onslow county decreased in three of the five categories tracked by BlueCross BlueShield of North Carolina from the previous year

Return to Table of Contents

Onslow County North Carolina

Safety, Training and Development 4156

2015-2016

Division Overview

The Training and Development program supports all County employees and departments by providing training opportunities, encouraging training and development participation, developing courses to meet training and development needs and coordinating with external vendors to meet unique training needs.

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 58,361	$ 64,318	$ 65,610	$ 64,860	$ 64,860	0.84%
Supplies & Operating	8,545	48,600	38,520	38,520	37,520	-22.80%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 66,905	$ 112,918	$ 104,130	$ 103,380	$ 102,380	-9.33%

Major Accomplishments

- Continued to conduct safety inspections of all departments on a routine basis. The Safety Officer completed 126 inspections in 2014.
- Provided lock-out tag-out, forklift, fire drill evacuation, and bloodborne pathogens training to several departments
- Created and implemented a mandatory safety training program which included providing hazard communication and GHS training to all County employees
- Created and implemented four hours of general safety training for new hire orientation that all new hires are required to attend
- Continued bathroom flyer campaign to increase safety awareness in the workplace
- Began process of changing Material Safety Data Sheets to Safety Data Sheets and creating an inventory of chemicals used by County departments
- The Safety Officer began the process of becoming a Red Cross certified CPR instructor to continue the quarterly CPR/First Aid/AED classes for County employees
- Revised the incident reporting forms and trained supervisors and safety committee representatives

Return to Table of Contents

on the proper way to complete and submit the forms.

- Continued development training for current and prospective leaders in the organization.
    - Trained County government supervisors in Facilitative Leadership in December 2014

Key Goals and Objectives

- Implement leadership development courses/continuum for current and prospective organizational leaders
- Implement recruitment training for department heads and supervisors to ensure that everyone understands fair recruiting practices
- Continue to monitor Workers Compensation data with a focus on implementing training and processes to reduce high risk claim areas
- Transition to a new occupational health medical provider to improve efficiency for County departments and cost savings to the County's worker's compensation program.

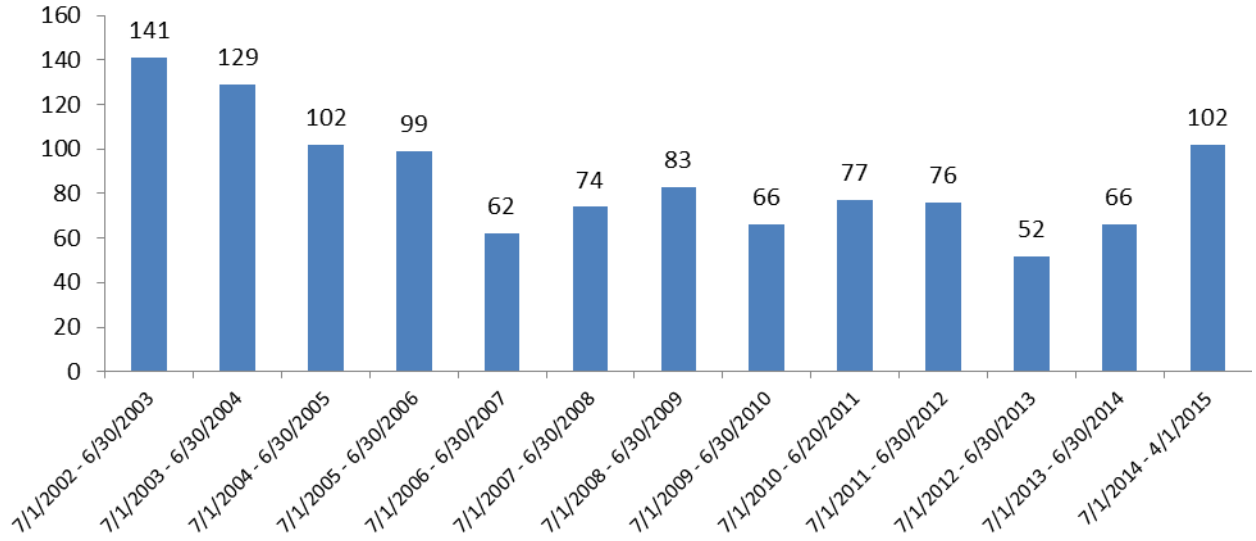
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Increase Safety Training Sessions	N/A	5 sessions	36	59	75
Increase Safety Inspections	N/A	21	75	126	125
Reduce Workers' Compensation Cost*	$394,561	$126,105	$295,921	~$100,000	$221,941

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

Charts

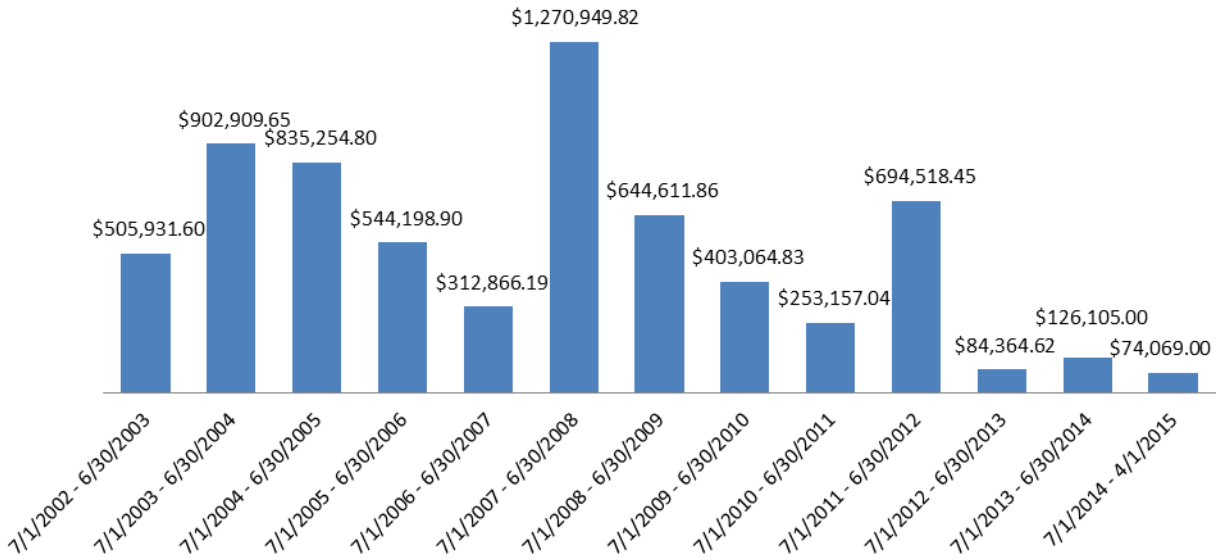
Workers Compensation Claims (Through April 1, 2015)



*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 April 1, 2015)



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

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

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	331,003	330,000	330,000	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	$ 331,003	$ 330,000	$ 330,000	$ 330,000	$ 330,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 4,717	$ 538	$ 5,383	$ 5,383	$ 5,383	900.56%
Supplies & Operating	315,444	348,711	355,175	340,616	405,616	16.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 320,161	$ 349,249	$ 360,558	$ 345,999	$ 410,999	17.68%

Return to Table of Contents

Onslow County North Carolina

Court Facilities 4160

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	331,003	330,000	330,000	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	$ 331,003	$ 330,000	$ 330,000	$ 330,000	$ 330,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	239,841	265,221	268,950	258,778	258,778	-2.43%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 239,841	$ 265,221	$ 268,950	$ 258,778	$ 258,778	-2.43%

Return to Table of Contents

Onslow County North Carolina

District Attorney's Office 4161

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	59,793	60,615	61,600	59,713	59,713	-1.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 59,793	$ 60,615	$ 61,600	$ 59,713	$ 59,713	-1.49%

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

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,806.50	8,325.00	7,525.00	5,025.00	70,025.00	741.14%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,807	$ 8,325	$ 7,525	$ 5,025	$ 70,025	741.14%

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

Onslow County North Carolina

Jury Selection 4163

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 4,717	$ 538	$ 5,383	$ 5,383	$ 5,383	900.56%
Supplies & Operating	9,004	14,550	17,100	17,100	17,100	17.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 13,721	$ 15,088	$ 22,483	$ 22,483	$ 22,483	49.01%

Return to Table of Contents

Onslow County North Carolina

Board of Elections 4170

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	7,299	-	120	120	120	100.00%
Other Local	72,671	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 79,969	$ -	$ 120	$ 120	$ 120	100.00%

Expenditures

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 311,925	$ 347,369	$ 571,604	$ 568,604	$ 568,604	63.69%
Supplies & Operating	255,118	197,637	335,204	250,787	250,287	26.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 567,043	$ 545,006	$ 906,808	$ 819,391	$ 818,891	50.25%

Return to Table of Contents

Major Accomplishments

- Conducted a successful Midterm General Election
- Processed thousands of new registrations and updates
- Published Campaign Finance reports on our website
- Educated all voters about the new Voter ID requirements for 2016 at all polling sites
- Scanned all new voter records into State Database. (Voter registration is 97,550)
- Conducted state required National Change of Address (NCOA) mail out

Key Goals and Objectives

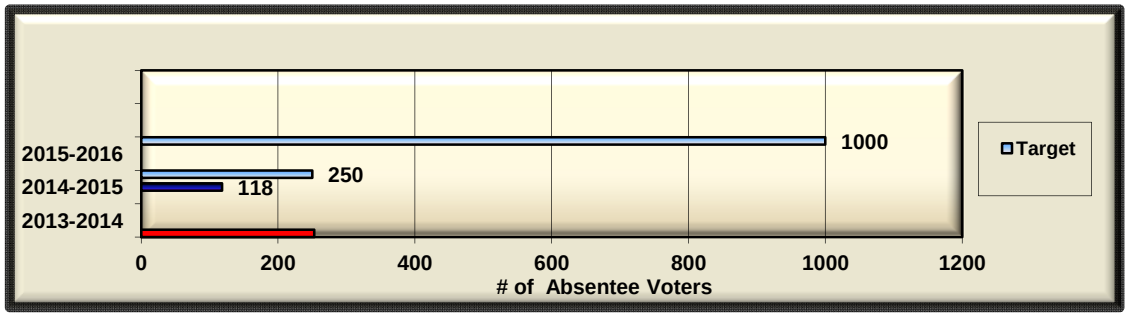
- Promote computer training as a means of increasing the number of One Stop and Election Day computer operators in each precinct for quicker check in time for voters.
- Promote absentee voting by mail/email for Military and Overseas voters as a means of increasing the number of absentee voters

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
#of Military/OVR Absentee voters	500	253	250	118	1000
# of computer trained Computer workers	76	75	65	70	80

Charts

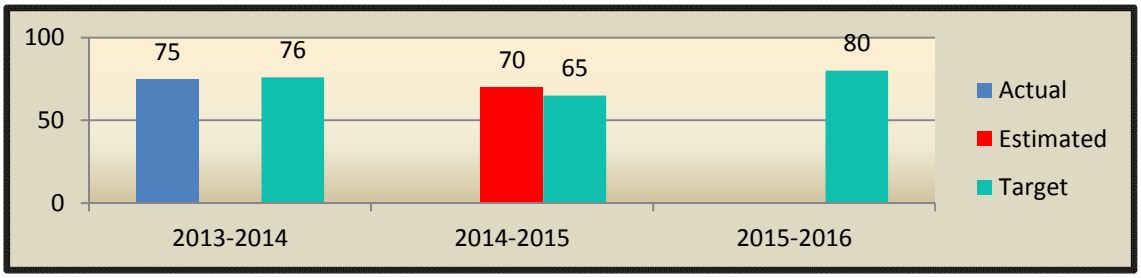
Increase in the number of voters who vote Absentee/One Stop



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

Increase in the number of Computer Trained Workers



Note: The need for more computer poll workers is in direct correlation to increased voter participation of civilian and military retirees.

Emerging Issues

- Need more office space with meeting room area to accommodate training election officials and dedicated space for election software updates on election laptops
- Need more Wi-Fi capacity to conduct annual maintenance updates on election laptops
- Have sufficient funding for all staff members to attend state board training in an effort to stay current with federal and state election law changes.

Return to Table of Contents

Onslow County North Carolina

Register of Deeds 4180

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	667,160	700,000	650,000	650,000	650,000	-7.14%
Charges	859,592	812,500	709,000	709,000	709,000	-12.74%
Other Local	4,691	5,500	2,614	2,614	2,614	-52.47%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,531,443	$ 1,518,000	$1,361,614	$1,361,614	$1,361,614	-10.30%

Expenses

	2014 FY Actual	2015 Adopted Budget	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	% Change from Adopted
Salaries & Benefits	$ 323,735	$ 393,137	$ 413,483	$ 409,733	$ 409,733	4.22%
Supplies & Operating	27,963	33,175	30,045	29,584	29,584	-10.82%
Capital Outlay	-	10,500	1,200	1,200	1,200	100.00%
Total	$ 351,698	$ 436,812	$ 444,728	$ 440,517	$ 440,517	0.85%

Major Accomplishments

Two more employees got certified this past year, which makes a total of five that are certified. We have all of the Military Discharges indexed and COTT came here to scan them in February of 2015. We have the births indexed back to 1940. We have continued with our flextime schedule on Tuesdays and Thursdays and have done 264 after hours appointments since July 2014.

Key Goals and Objectives

We are still indexing and scanning the older vitals and will continue until we get them all online. We are still working on the oldest marriage records trying to index and scan them so we can put them in mylar sleeves and in the new binders. It is very important to move forward with this, since the 1893 through 1962 marriages are currently in a file cabinet drawer and it is very easy for them to be misplaced and have them

Return to Table of Contents

out of order. We are working on this project as much as possible, but it takes a lot of time. We are also working on the marriages from 1962 through 1995 that need to be indexed, scanned, put in the mylar sleeves and placed in the new binders.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Certified Copy Vitals	18,000	18,767	18,000	19,300	18,000
Marriage Lic. Issued	2,500	2,697	2,600	2,500	2,400
Deeds Recorded	6,400	6,658	6,200	6,800	6,400

Emerging Issues

We are still trying to get all of our vitals indexed and scanned to make it less time consuming to locate and duplicate copies for the general public. The Assumed/Corporate Index is currently being indexed and scanned as time permits. We still need to complete the index for the marriages beginning in 1893 until 1994 and then scan all of the marriages from 1893 until 1994. We have done a minimal amount of indexing and scanning of the oldest marriages. More time is needed to accomplish our goal with the current workload.

Return to Table of Contents

Onslow County North Carolina

Information Technology Services 4210

2015-2016

Mission Statement

To deliver quality and innovative information technology solutions that will allow county departments to provide citizens and the business community with convenient access to appropriate information and services.

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	3,358	2,010	2,510	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,358	$ 2,010	$ 2,510	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 1,088,176	$ 1,116,684	$ 1,255,722	$ 1,161,118	$ 1,161,118	3.98%
Supplies & Operating	1,048,486	1,304,487	2,236,310	1,802,824	1,802,824	38.20%
Capital Outlay	288,391	317,250	71,000	-	-	-100.00%
Total	$ 2,425,053	$ 2,738,421	$ 3,563,032	$ 2,963,942	$ 2,963,942	8.24%

Return to Table of Contents

Onslow County North Carolina

Technology Services 4210

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 610,513	$ 620,829	$ 755,309	$ 666,705	$ 666,705	7.39%
Supplies & Operating	22,765	22,275	25,910	25,910	25,910	16.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 633,278	$ 643,104	$ 781,219	$ 692,615	$ 692,615	7.70%

Major Accomplishments

- Implemented a new helpdesk system that will allow our staff to support county departments more efficiently
- Installed IT equipment for Government Complex

Key Goals and Objectives

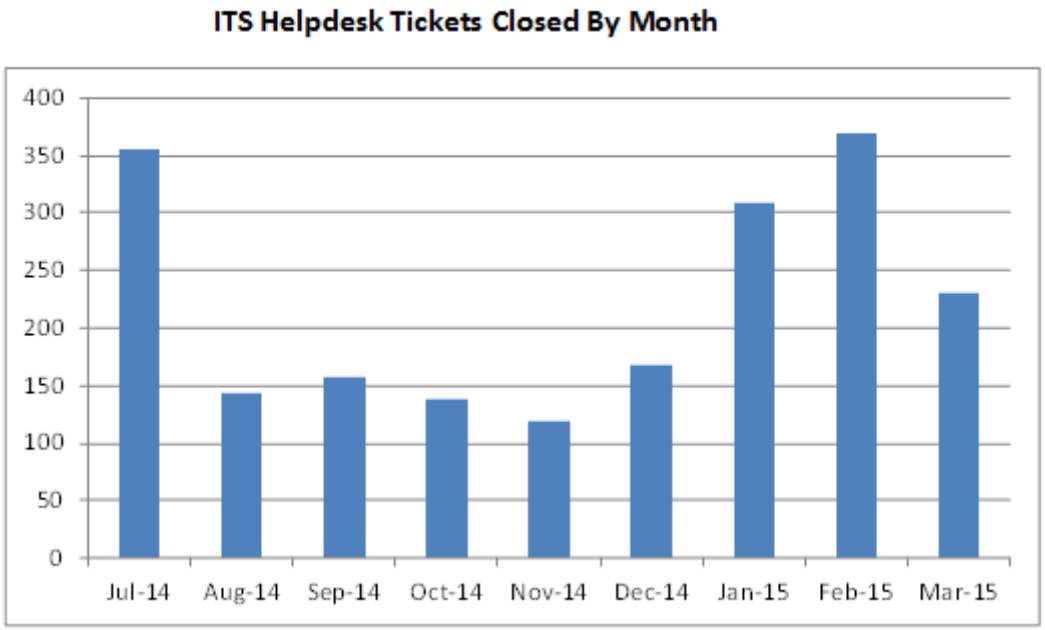
- To provide exemplary service to county departments so they may better serve the citizens
- Create and implement a fully functional Disaster Recovery Plan for county data and applications
- Continue the process of converting paper documents to electronic images department by department

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Customer Satisfaction Rating	85%	96%	85%	90%	92%
Help Desk tickets completed on time	85%	94%	85%	91%	95%
County Network Uptime	99%	99%	99%	99%	99%

Charts



Emerging Issues

- Preparation for new Consolidated Human Services building and Airport Terminal
- Storage needs that continue to grow, in part because of our various ongoing scanning projects

Return to Table of Contents

Onslow County North Carolina

Geographic Information Services 4211

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	3,358	2,010	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,358	$ 2,010	$ -	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 477,663	$ 495,855	$ 500,413	$ 494,413	$ 494,413	-0.29%
Supplies & Operating	59,881	76,375	78,880	78,880	78,880	3.28%
Capital Outlay	8,995	-	-	-	-	0.00%
Total	$ 546,539	$ 572,230	$ 579,293	$ 573,293	$ 573,293	0.19%

Major Accomplishments

- Created digital image of subdivision file information

Key Goals and Objectives

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

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

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Process complete deed transfers within 1 DAY	95	98	95	95	95
Process deed splits within 1 week	95	96	95	95	95
Process Subdivision plats within 1 week	95	96	95	95	95

Emerging Issues

- Migration to ARCGIS 10.1

Return to Table of Contents

Onslow County North Carolina

IT Departmental Activities 4212

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	965,840	1,205,837	2,131,520	1,698,034	1,698,034	40.82%
Capital Outlay	279,396	317,250	71,000	-	-	-100.00%
Total	$ 1,245,236	$1,523,087	$ 2,202,520	$ 1,698,034	$ 1,698,034	11.49%

Major Accomplishments

- Installed additional virtual servers
- Upgraded physical server infrastructure at Emergency Services
- Installed Security Cameras at EOC, the Government Center, and Animal Services

Key Goals and Objectives

- Expand the county imaging project to convert paper documents to digital form
- Upgrade SAN storage environment

Return to Table of Contents

Onslow County North Carolina

Purchasing & Contracting 4240

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 274,637	$ 331,160	$ 356,613	$ 353,612	$ 353,612	6.78%
Supplies & Operating	44,229	87,143	84,925	85,250	82,750	-5.04%
Capital Outlay	-	36,852	8,200	-	-	100.00%
Total	$ 318,865	$ 455,155	$ 449,738	$ 438,862	$ 436,362	-4.13%

Return to Table of Contents

Major Accomplishments

- Fifth time recipient of the *Sustained Professional Purchasing Award* for 2014
- Tracked savings of over $360,000 during fiscal year 13-14
- Generated over $135,000 in revenue due to surplus property sales during 13-14 fiscal year
- Ability to scan receipts into Bank of America procurement card software program
- Established a central mailroom/receiving area for the Government Center
- Met all statutory requirements

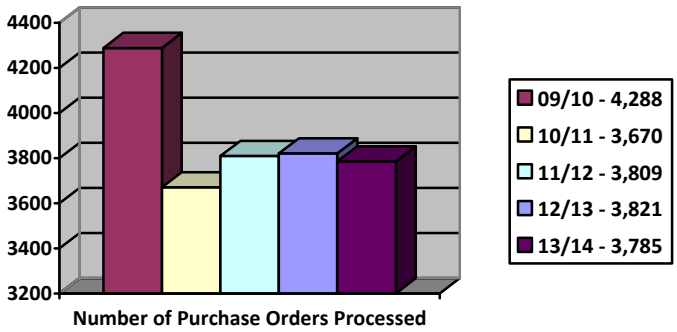
Key Goals and Objectives

- Distribute more purchase orders electronically to vendors through financial software system
- To maintain a purchase order processing time of 3 or less working days
- 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

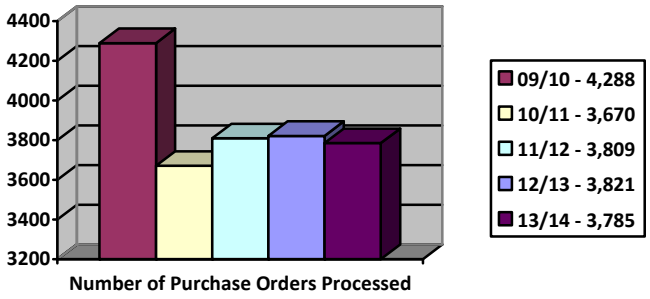
Performance Measures

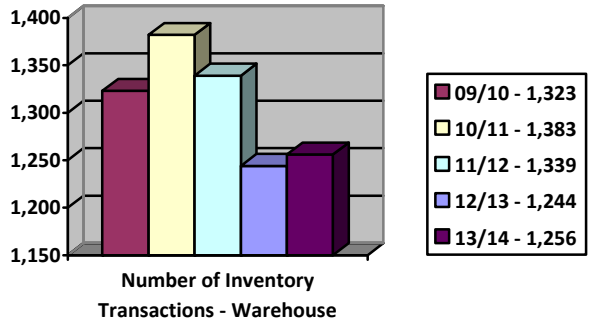
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Number of requisitions promoted to a purchase order within 3 working days	90%	93%	90%	90%	92%
Number of warehouse inventory requests processed within 3 working days	90%	93%	90%	95%	92%
Number of warehouse print requests processed within 5 working days	90%	99%	90%	96%	95%

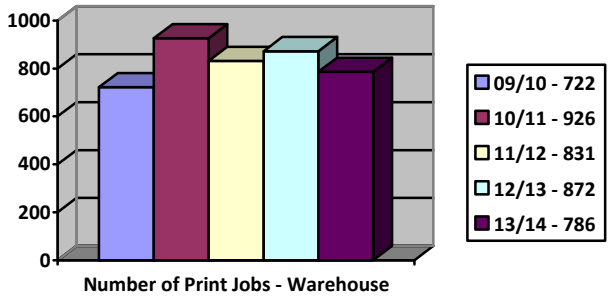
Charts

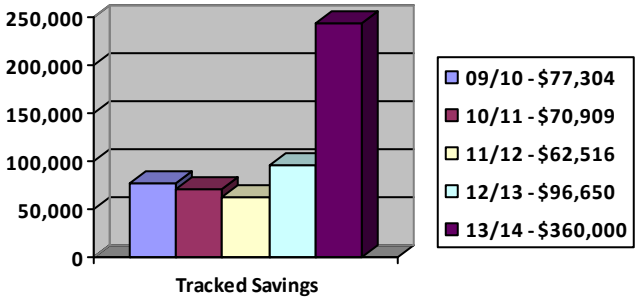


Return to Table of Contents

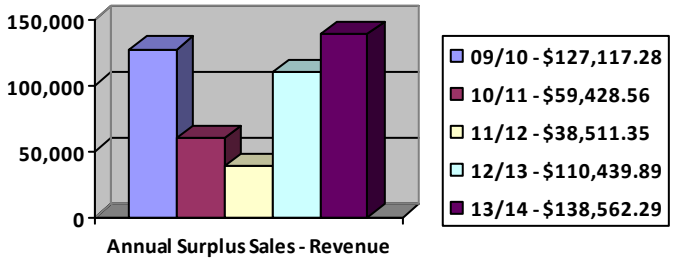








Return to Table of Contents



Emerging Issues

Bar code system for warehouse inventory
Implementation of contract management software program
Produce training videos on purchasing programs for employees

Return to Table of Contents

Onslow County North Carolina

Vehicle Maintenance 4250

2015-2016

Mission Statement

Onslow County Vehicle Maintenance will strive to be professional, thorough and be considered a world class Fleet Management Department. Our decisions and direction will be data and customer/client driven. We will continuously strive to seek new innovative ways to improve the overall operation of the department keeping focused on the mission of 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, trailers, EMS and Sheriff's department emergency vehicles. An on call mechanic is available for night, weekend, holiday and inclement weather road service as needed.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	949	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 949	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 431,780	$ 490,888	$ 531,037	$ 526,537	$ 526,537	7.26%
Supplies & Operating	71,751	71,405	69,518	101,690	412,140	477.19%
Capital Outlay	33,346	389,978	1,115,800	1,115,800	1,115,800	186.12%
Total	$ 536,877	$ 952,271	$1,716,355	$ 1,744,027	$ 2,054,477	115.74%

Return to Table of Contents

Major Accomplishments

- Purchase of a new two-post, above ground lift capable of accommodating small trucks and cars.
- All mechanics were able to attend CTI Technical Institute continuing educations classes.
- Purchase of updated software for our Vehicle Scan Tool enabling us to do computer diagnostics on a wider range of year model vehicles.
- Consolidated vehicles in all departments eliminating those not being utilized. Transferred to other departments needing replacement vehicles and started a Pool of vehicles that can be checked out by all departments for administrative purposes.
- Purchased a “next service” label printer to assist county drivers in maintaining routine service on the vehicle.
- Began process of labeling each county vehicle with a “vehicle inspection due date” sticker to ensure all county vehicles annual inspections are completed on time.
- Provided 1 day training on the new Cat compacter at Solid Waste
- Prepared & surplus 32 vehicles
- Purchased 30 new replacement fleet vehicles

Key Goals and Objectives

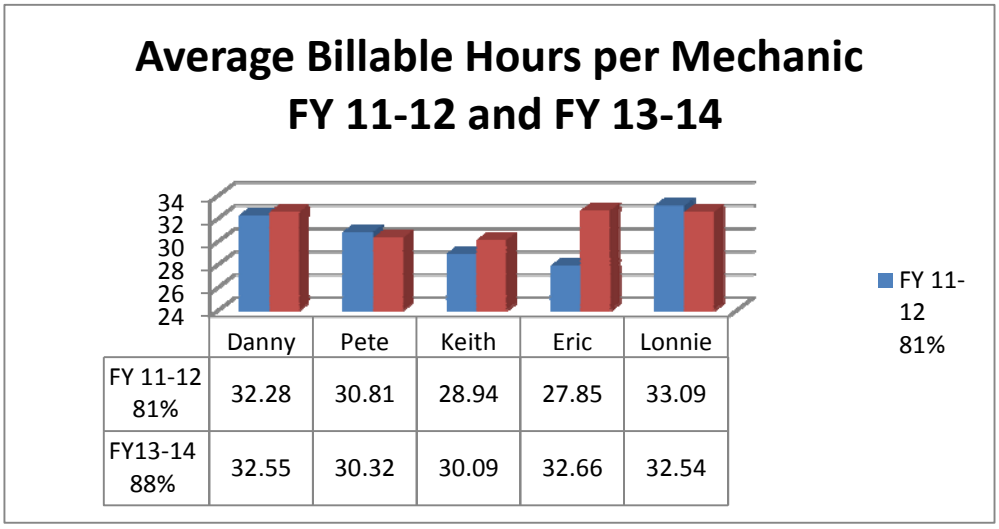
- Provide mechanic technicians and supervisor yearlong CTI Technical Institute training to gain knowledge and skills with the ever changing automotive industry.
- Continue to service the county fleet according to a set schedule to avoid as many “break downs” and additional down time of the county fleet.
- Continue to supply the department with up to date equipment and technology. This will eliminate contracting out of department service, decrease cost for repairs and increasing time efficiency.
- Utilize the new garage facility, stream lining the Vehicle Maintenance Department with more advantageous work conditions, ameliorating the outflow of work for Vehicle Mechanic Technicians, Service Writer and Office Specialist. Increasing productivity and inventory control.
- Develop the knowledge of Vehicle Maintenance staff through additional trainings and advance educational courses/classes.
- Implement a new fleet data base system that will better streamline preventive maintenance and vehicle history records.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Billable Hours Per Mechanic	90	88	92	90	92

Return to Table of Contents

Charts



	Danny	Pete	Keith	Eric	Lonnie
FY 11-12 81%	32.28	30.81	28.94	27.85	33.09
FY13-14 88%	32.55	30.32	30.09	32.66	32.54

Emerging Issues

- Purchasing and converting preventative maintenance data base to be compatible with county finance data base.

Return to Table of Contents

Onslow County North Carolina

Asset & Facility Management 4260

2015-2016

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 70 occupied departmental facilities. Building safety and proper performance is ensured by providing preventative maintenance and repair of mechanical, electrical, plumbing, heating, air conditioning, and ventilation systems. In addition, staff performs interior and exterior structural repairs and renovations. This department also performs the installation and maintenance of the county road name sign system, which is essential for E-911 service for all Onslow County citizens.

The Asset & Facility Management department is responsible for custodial services for 13 facilities. The custodial staff performs day-to-day cleaning of buildings as well as the collection of trash, setting up for meetings, and the opening and closing of various facilities.

North Carolina General Statute 153A-169 and/or local policy mandate that the duties of this department are performed.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 1,047,812	$ 1,186,508	$ 1,266,252	$ 1,211,293	$ 1,211,293	2.09%
Supplies & Operating	243,912	426,028	498,071	563,873	556,873	30.71%
Capital Outlay	-	51,135	-	-	-	100.00%
Total	$ 1,291,724	$ 1,663,671	$ 1,764,323	$ 1,775,166	$ 1,768,166	6.28%

Return to Table of Contents

Major Accomplishments

- Relocation of 12 county departments to the new Government Center building
- Removal and sale of scrap metal from the old sheriff/jail facility
- Assist in the coordination of the Halsey building demolition
- Liaison for construction of the parking lot at the former Sheriff's Dept/Jail site
- Assist in the planning of the future Vehicle Maintenance Facility
- Assist in the planning of the future Consolidated Human Services complex
- Liaison for demolition of existing structure and construction of security wall at the old Jail site
- Liaison on installation of new electric boiler for the EW Summersill Courts building
- Liaison for the generator exhaust project at the Justice Complex

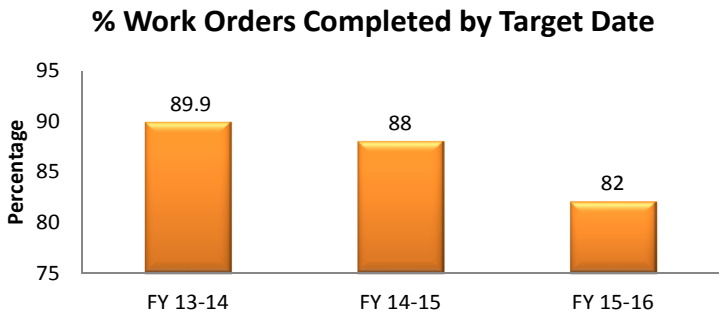
Key Goals and Objectives

- Goal: Increase Efficiency
  - Objective: To improve on completing maintenance work orders by target date
  - Objective: To improve on time to complete road signs work orders
  - Objective: To improve on time to complete maintenance work orders
- Goal: Increase Employee Training
  - Objective: Offer technicians opportunities to take classes

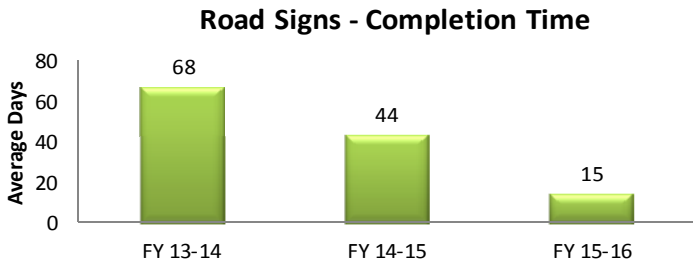
Performance Measures

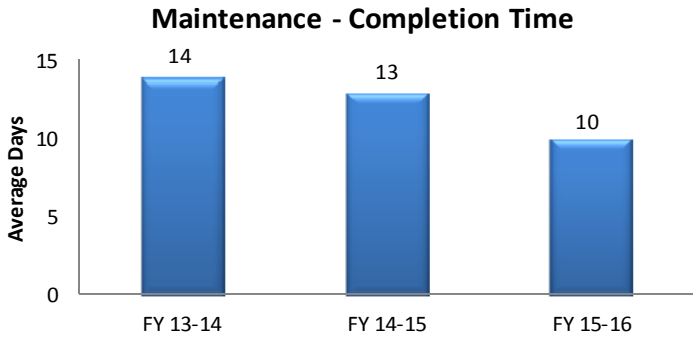
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Percentage of maintenance work orders completed by target date	82.0	89.9	82.0	88.0	82.0
Average time(days) to complete road signs work orders	15	68	15	44	15
Average time(days) to complete maintenance work orders	10	14	10	13	10

Charts



Return to Table of Contents





Emerging Issues

- Demolition of old Tax Office building
- Construction of new Consolidated Human Services building
- Construction of new Vehicle Maintenance Facility
- Conversion of storage area into a shop facility for Asset & Facility Management at new Government Center
- Conversion of storage rooms at the Multipurpose Complex into office areas
- Determining adequate staffing level for the Government Center

Return to Table of Contents

Onslow County North Carolina

Reserve Fund

2015-2016

Department Overview

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
State	$ 1,646,029	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	0.00%
Interest	16,393	-	-	-	-	0.00%
Transfer from General Fund	1,254,678	16,479,897	2,855,172	2,855,172	2,855,172	-82.67%
Transfer from Solid Waste Fund	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ 2,917,100	$18,125,897	$ 4,501,172	$ 4,501,172	$ 4,501,172	-75.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Transfer for General Fund Debt Service	$1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	$ 1,646,000	0.00%
Transfer to Capital Project Fund	-	-	-	-	-	0.00%
Other	-	16,479,897	236,712	2,855,172	2,855,172	-82.67%
Total	$1,646,000	$ 18,125,897	$ 1,882,712	$ 4,501,172	$ 4,501,172	-75.17%

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

2015-2016

Public Safety

Function Overview

Public safety activities consist of the activities of Sheriff, Jail, Emergency Services and Homeland Security, E 911, EMS, Medical Examiner, Volunteer Fire Departments, Volunteer Rescue Squads and Animal Control and Building Code.

REVENUES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ 79,861	$ 73,700	$ 74,860	$ 74,860	$ 74,860	1.57%
State	136,075	125,000	119,500	119,500	119,500	-4.40%
Charges	6,121,482	5,399,350	5,895,900	5,985,400	5,985,400	10.85%
Other Local	679,679	614,300	648,350	648,350	648,350	5.54%
Interest Earned	13	-	8	8	8	0.00%
Total	$ 7,017,109	$ 6,212,350	$ 6,738,618	$ 6,828,118	$ 6,828,118	9.91%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 23,443,977	$ 25,679,278	$ 29,016,121	$ 26,561,089	$ 26,561,089	3.43%
Supplies & Operating	5,040,783	6,166,304	6,965,062	5,719,261	5,462,061	-11.42%
Contributions	2,878,706	3,046,948	3,191,517	3,196,517	3,196,517	4.91%
Capital Outlay	992,844	775,784	243,828	72,872	72,872	-90.61%
Total	$ 32,356,310	$ 35,668,314	$ 39,416,528	$ 35,549,739	$ 35,292,539	-1.05%

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

2015-2016

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. 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 referrals to the proper authorities or agencies. We will treat all people with respect without regard to race, religion, sex or national origin.

Office Overview

To provide 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 police service within Onslow County in the most professional manner.

To provide a county jail 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	114,434	95,000	102,000	102,000	102,000	7.37%
Charges	1,391,653	801,000	1,207,500	1,282,500	1,282,500	60.11%
Other Local	601,294	601,200	637,600	637,600	637,600	6.05%
Interest earned	13	-	8	8	8	0.00%
Total	$ 2,107,394	$ 1,497,200	$ 1,947,108	$ 2,022,108	$ 2,022,108	35.06%

Expense

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 13,603,310	$ 15,069,647	$ 17,376,511	$ 15,800,792	$ 15,800,792	4.85%
Supplies & Operating	3,020,553	3,626,346	3,829,236	3,400,124	3,305,124	-8.86%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	540,463	618,502	45,000	24,000	24,000	-96.12%
Total	$ 17,164,326	$ 19,314,495	$ 21,250,747	$ 19,224,916	$ 19,129,916	-0.96%

Return to Table of Contents

Onslow County North Carolina

Sheriff' s Office Administration 4310

2015-2016

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 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.

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 referrals to the proper authorities or agencies.

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	19,081	20,000	17,000	17,000	17,000	-15.00%
Charges	691,235	516,000	540,500	540,500	540,500	4.75%
Other Local	600,900	600,900	600,900	600,900	600,900	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,311,215	$ 1,136,900	$ 1,158,400	$ 1,158,400	$ 1,158,400	1.89%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 7,908,157	$ 8,591,804	$ 10,318,076	$ 9,213,391	$ 9,213,391	7.23%
Supplies & Operating	1,301,111	1,342,202	1,403,236	1,269,570	1,174,570	-12.49%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	540,463	513,502	15,000	24,000	24,000	-95.33%
Total	$ 9,749,731	$ 10,447,508	$ 11,736,312	$ 10,506,961	$ 10,411,961	-0.34%

Major Accomplishments

1. First time in over 24 years, Onslow County elected a new Sheriff.
2. Reorganized personnel, assets and resources to better serve the county.
3. Identify and corrected personnel designation mistakes, established online hiring procedures with county Human Resources.
4. Developed a “Crime Reduction Team and Traffic safety unit”

Key Goals and Objectives

1. To become more proactive in an attempt to reduce crime and traffic related incidents.
2. Reduce response times for all calls for services.
3. Meet all of the state training requirements
4. To become one of the key law enforcement training agencies in Eastern North Carolina.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Average emergency call response time (minutes)	9.00	12.32	9.00	12.18	9.00
Average Response Time for all calls (minutes)	25.00	41.18	25.00	36.86	25.00
Calls for service	-	24,403	-	16,794	-
Arrest	-	3349	-	1814	-
Major crime reports received	-	2,075	-	1,114	-
Criminal warrants served	-	1,724	-	1,292	-
Cases assigned for investigation	-	697	-	237	-
Stolen property recovered	-	$66,059	-	$89,512	-
CSI calls for service	-	564	-	432	
CSI-items of evidence stored	-	29,372	-	17,973	-
Transports (arrest)	-	690	-	482	-
Transports (IVC)	-	1243	-	625	
Court attendance (7 courts) security screening	-	211,550	-	110,880	-
ABC outlet inspections	-	124	-	92	-
Civil processes	-	19,288	-	11,714	-
Child Support warrants served	-	1511	-		-
Child Support warrants unserved	-	1312	-		-
Pistol Permits issued	-	3,764	-	6,898	-
People fingerprinted	-	3,231	-	2,436	-

Emerging Issues

1. Law Enforcement staffing has not increased with the population increase, resulting in understaffing. This caused higher than normal response times and inadequate security coverage in the courtrooms.
2. Mechanical condition and age of patrol vehicles providing emergency response with 68 vehicles over the safety limitations of emergency vehicles. (100,000 miles)
3. Evidence rooms are quickly running out of storage space. All evidence that is collected is must be maintained per general statutes.
4. Increased threats to military, government and educational institutions per national intelligence.
5. Increased mandated training by the State of North Carolina for both detention and deputy personnel of the Sheriff's Office.
6. Increasing gang population in the county. (over 30 street and motorcycle gangs identified within Onslow County)
7. Seeking national accreditation for both the deputy and detention departments.
8. A stronger emphasis on community watch and programs to monitor the safety and welfare of our ever increasing senior citizen population.
9. The traffic trend for the last five years, out of one hundred North Carolina counties Onslow was ranked: 10th for motor vehicle fatalities; 10th for motor vehicle fatal crashes; 6th for motor vehicle serious (A) injuries; 8th for alcohol related fatalities; 9th for alcohol related fatal crashes; 4th for alcohol related serious (A) injuries; 8th for alcohol related crashes; 17th for unrestrained fatalities; 10th for unrestrained serious (A) injuries; 9th for speed related fatalities; 11th for speed related fatal crashes; 7th for speed related serious (A) injuries; 12th for speed related crashes; 18th for young drivers involved in fatal crashes; 6th for young drivers involved in serious (A) injury crashes; 11th for young driver involved crashes; 14th for motorcycle fatalities; 5th for motorcyclist serious (A) injuries; and 5th for motorcycle crashes. The citizens of Onslow County will benefit by lower insurance premiums if accident/ collision rates are significantly reduced.

Return to Table of Contents

Onslow County North Carolina

Sheriff' s Office Narcotics 4312

2015-2016

Division Overview

The Drug Enforcement Unit (DEU) of the Sheriff's Office has the primary responsibility to investigate violations of the North Carolina Controlled Substance Act and related vice type crimes. This is to include the investigation of all illegal drug activity and vice type crime, to include gambling, prostitution and human trafficking within the Onslow County area.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	28,126	25,000	35,000	35,000	35,000	40.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	13	-	8	8	8	0.00%
Total	$ 28,138	$ 25,000	$ 35,008	$ 35,008	$ 35,008	40.03%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	43,219	30,000	35,000	35,000	35,000	16.67%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 43,219	$ 30,000	$ 35,000	$ 35,000	$ 35,000	16.67%

Major Accomplishments

1. During the past fiscal year the DEU successfully dismantled an international drug distribution group which was shipping large amounts of prescription Oxycontin from England to Onslow County. Once the drugs were received, they were distributed in the eastern North Carolina area, mainly within Onslow County. Three suspects were arrested in Onslow County, one on state level trafficking charges and two on federal charges of drug distribution and money laundering. The state level defendant is still pending court action, one federal defendant was placed on probation and the other, the group leader was sentenced to ten years in federal prison. The source of the drugs was indicted in federal court and is pending extradition from England to stand trial here in the Eastern District of North Carolina on drug and money laundering charges. Over three quarter million dollars was documented as being sent overseas for payment for the drugs. One bank account was seized and two vehicles were seized through the federal system as a result of the case. This case was conducted through a joint effort of the Sheriff's Office, Jacksonville Police, Department of Homeland Security Investigations and US Postal Investigation Service.
2. 111 drug cases opened to date for fiscal year 2014-2015 and 214 in the previous calendar year.

Return to Table of Contents

Key Goals and Objectives

1. The prevention, detection, and investigation of criminal activity involving violations of the North Carolina Controlled Substance Act, illegal gambling and gaming devices, prostitution and related offenses, sale, manufacture or distribution of pornographic material, and enforcement of the alcoholic beverage law.
2. To target any and all instances of drug sales, manufacture or possession and to prosecute persons engaged in these activities to the fullest extent of law.
3. To develop and maintain an atmosphere wherein the citizenry of Onslow County are safe from threats of narcotics related crime.

Emerging Issues

1. As of January 16, 2015, United States Attorney Eric Holder issued an order that ends the Federal adoption of state forfeiture cases. These are cases where local law enforcement agencies would seize money, real property and/or vehicles and then turn them over to the Federal System to complete the forfeiture. The forfeited assets were then "shared" with the investigating agencies on an 80-20 split. This was the source of the unit's vehicles and special funds money used to facilitate drug investigations, which is no longer available.

2. Narcotic vehicles are all over eleven (11) years old with mileage as high as 241,000 miles. The oldest of these vehicles is over twenty (20) years old. These vehicles are in high need of replacement due to the mileage and the high cost of maintenance. In addition the vehicles are well known to the "clientele" that is the focus of the investigations being conducted by the unit. We are considering the viability and cost effectiveness of a vehicle lease program for unmarked vehicles.

3. The substantial increase of misuse of prescription medication and the influx of Heroin, which have lead to numerous overdoses with two being fatal in the last month.

4. More Meth labs are being discovered in Onslow County. Four Meth labs were seized within the last couple of months.

Return to Table of Contents

Onslow County North Carolina

Sheriff's Detention Center 4320

2015-2016

Division Overview

The Onslow County Detention Center is a state of the art detention center capable of housing 528 inmates. Daily population is around 300 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 maintain the highest quality of medical care, dietary needs, security and safety.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	67,228	50,000	50,000	50,000	50,000	0.00%
Charges	700,418	285,000	667,000	742,000	742,000	160.35%
Other Local	394	300	36,700	36,700	36,700	12133.33%
Interest earned	-	-	-	-	-	0.00%
Total	$ 768,040	$ 335,300	$ 753,700	$ 828,700	$ 828,700	147.15%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 5,695,153	$ 6,477,843	$ 7,058,435	$ 6,587,401	$ 6,587,401	1.69%
Supplies & Operating	1,676,223	2,254,144	2,391,000	2,095,554	2,095,554	-7.04%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	105,000	30,000	-	-	100.00%
Total	$ 7,371,376	$ 8,836,987	$ 9,479,435	$ 8,682,955	$ 8,682,955	-1.74%

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 initiated 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 25 new employees as Detention Officers this fiscal year.

Return to Table of Contents

Key Goals and Objectives

1. Continue preparations for the inmate population which continues to grow.
2. Train more actively within the Detention Center staff to prepare them further for the growing inmate population.
3. Train Detention Facility staff to meet State requirements and programs necessary for a facility of this magnitude.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Yearly Average number of persons booked in OCJ	6800	7241	7100	7430	7900
Average daily Inmate Population	330	335	332	342	375
Inmates transported from OCJ to OC Courthouse	5257	8448	7200	8550	8700

Charts

MONTHLY INCOME EARNED BY DETENTION CENTER (JAIL)

2014-2015

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
Jul-14	$ 20,080	$ 2,800	$ -	$ 14,850	$ 50,600	$ 26,300	$ 2,800	**$ 117,430**
Aug-14	$ 17,720	$ 2,100	$ -	$ 9,800	$ 50,200	$ 36,725	$ 2,000	**$ 118,545**
Sep-14	$ 12,500	$ -	$ -	$ 3,750	$ 27,550	$ 34,050	$ 1,200	**$ 79,050**
Oct-14	$ 12,640	$ 750	$ 1,040	$ 1,550	$ 30,050	$ 19,175	$ 2,400	**$ 67,605**
Nov-14	$ 17,720	$ 1,500	$ 3,120	$ 3,350	$ 26,800	$ 24,200	$ 2,000	**$ 78,690**
Dec-14	$ 19,760	$ 50	$ 880	$ 4,650	$ 19,250	$ 16,550	$ 1,200	**$ 62,340**
Jan-15	$ 22,204	$ -	$ 560	$ 3,750	$ 39,400	$ 14,300		**$ 66,218**
TOTAL =	$ 122,624	$ 7,200	$ 5,600	$ 41,700	$ 243,850	$ 171,300	$ 11,600	

	PAYTEL	CANTEEN COMMISION	CASHIER FEES (ATM)	INDIGENT PAK	DAMAGE TO PROP	MEDICAL CO-PAY	PRESCRIPTION COPAY	
Jul-14	$ 8,342	$ 4,115	$ 130	$ 401	$ 13	$ 234	$ 198	**$ 13,432**
Aug-14	$ 9,375	$ 3,826	$ 164	$ 289	$ 87	$ 206	$ 617	**$ 14,564**
Sep-14	$ 8,323	$ 3,598	$ 140	$ 296	$ 143	$ 292	$ 867	**$ 13,659**
Oct-14	$ 8,777	$ 4,287	$ 143	$ 341	$ 48	$ 163	$ 719	**$ 14,479**
Nov-14	$ 8,023	$ 3,457	$ 143	$ 452	$ 140	$ 279	$ 792	**$ 13,286**
Dec-14	$ 7,689	$ 3,526	$ 129	$ 264	$ 12	$ 246	$ 707	**$ 12,572**
Jan-15	$ 185		$ 119	$ 311	$ 90	$ 77	$ 694	**$ 705**
TOTAL =	$ 50,713	$ 22,809	$ 968	$ 2,354	$ 533	$ 1,496	$ 4,594	

YEARLY GRAND TOTAL OF JAIL INCOME =	**$ 672,574.62**

Return to Table of Contents

Emerging Issues

1. Due to the hard water, a water softener is needed to eliminate the buildup of scales in the very expensive dishwasher and washing machines.
2. Due to safety and security during inclement weather and power outages, a contract is needed to provide scheduled maintenance on the building generator to ensure it will work properly when needed.
3. Replacement of the DVR's - Needed to ensure future video needs are met per liability and evidence purposes. The current system does not allow for zooming with quality. The ones installed in the facility now are no longer manufactured.
4. Block cameras do not zoom and have poor quality. It makes it hard to recognize facial features of inmates during investigations. We will be looking at ways to replace them if possible.

Return to Table of Contents

Onslow County North Carolina

Emergency Services 4330

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ 25,141	$ 17,000	$ 17,500	$ 17,500	$ 17,500	2.94%
State	21,641	30,000	17,500	17,500	17,500	-41.67%
Charges	3,442,177	3,329,500	3,320,000	3,320,000	3,320,000	-0.29%
Other Local	7,590	7,200	7,200	7,200	7,200	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 3,496,548	$ 3,383,700	$ 3,362,200	$ 3,362,200	$ 3,362,200	-0.64%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 7,493,893	$ 8,064,709	$ 8,491,766	$ 7,908,407	$ 7,908,407	-1.94%
Supplies & Operating	1,428,023	1,710,060	2,343,851	1,619,344	1,490,344	-12.85%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	452,381	71,025	198,828	48,872	48,872	-31.19%
Total	$ 9,374,297	$ 9,845,794	$ 11,034,445	$ 9,576,623	$ 9,447,623	-4.04%

Return to Table of Contents

Onslow County North Carolina

Telecommunications 4315

2015-2016

Division Overview

Onslow County Communications Center (E-911) is the primary public safety answering point for Onslow County. All emergency calls are received, prioritized and dispatched appropriately. All emergency responders are dispatched to those in need, with the exception of the City of Jacksonville City Fire, Police and Camp Lejeune, by Onslow County E-911. The administrative and/or 911 calls are received, documented in a computer aided dispatch (CAD) and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications prepare tele-communicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.

The Division is operational 24 hours a day receiving calls and dispatching responders for four municipal police departments, nine EMS stations, seven rescue squads, 22 fire departments, the Sheriff's Department, and other Public Safety agencies to include Animal Control, Airport Police, and Forestry. E911 also provides assistance to other agencies, after hours, such as the Dept. of Social Services and Probation. The Division maintains satellite telephone and radio communications with the state and federal emergency management agencies and Camp Lejeune. Each Tele-communicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Tele-communicators Certification, and NIMS averaging about 36 hours annually of required continuing education per person.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 1,297,192	$ 1,587,607	$ 1,483,914	$ 1,543,687	$ 1,543,687	-2.77%
Supplies & Operating	260,949	318,046	822,357	328,797	328,797	3.38%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	3,515	-	149,956	-	-	0.00%
Total	$ 1,561,656	$ 1,905,653	$ 2,456,227	$ 1,872,484	$ 1,872,484	-1.74%

Return to Table of Contents

Major Accomplishments

1. Support of other governmental agencies by participation in special events and provision of staffing and technical assistance such as DWI checkpoints and field operations.
2. Processed 183,564 E911 and Administrative line calls in 2014 that produced 113,122 dispatches for service.
3. Migrated Computer Aided Dispatch System and Message Switch to virtual server

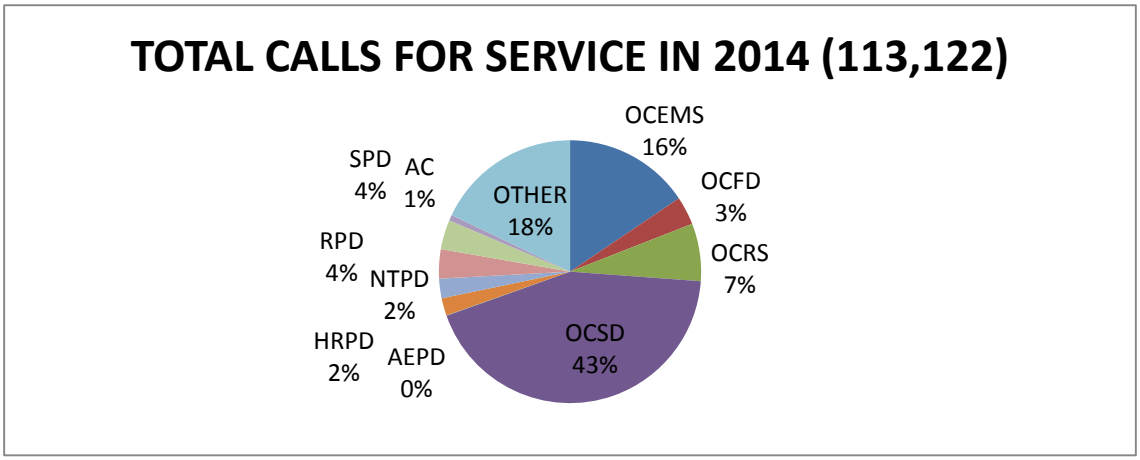
Key Goals and Objectives

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

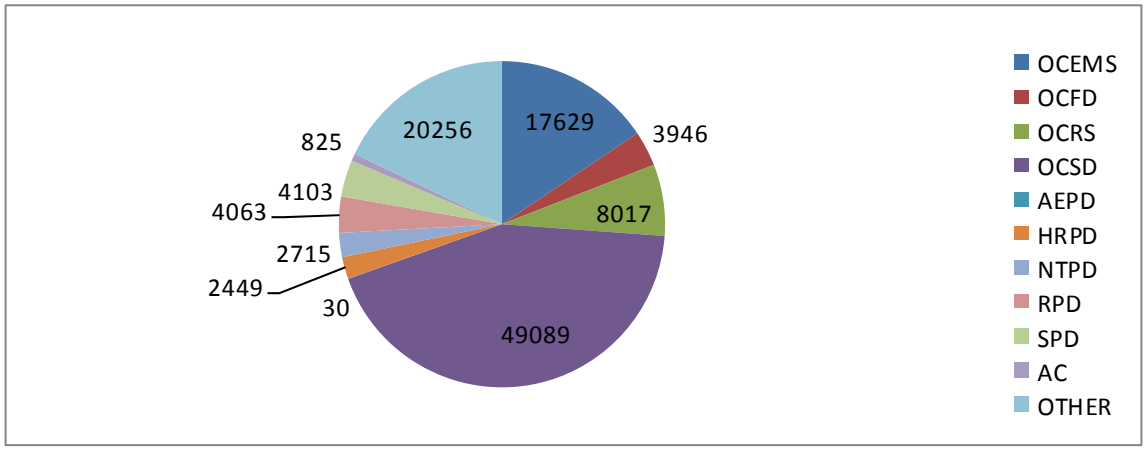
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
EMD Accuracy 96%	96%	85%	96%	89%	96%
EFD Accuracy 96%	96%	0%	96%	0%	96%
EPD Accuracy 96%	96%	0%	96%	0%	96%
Answer 90% of all 911 calls within 10 seconds	90%	81.52%	90%	79.36%	90%

Charts



Return to Table of Contents



Emerging Issues

1. Upgrade of phone system to start move toward Next Generation 911 compliance.
2. Additional staffing to meet current demands and projected growth.
3. Improvement on call processing times.
4. Increase Quality Assurance scores in all certifications.

Return to Table of Contents

Onslow County North Carolina

Emergency Management 4330

2015-2016

Division Overview

The Emergency Management budget line applies to two different functional areas: the Emergency Services Department and the Emergency Management Division. The Emergency Services Department serves as the management and support for all of the operational divisions of the department, this is accomplished through administrative personnel such as training, logistics and finance. The Emergency Management Division's responsibilities include: planning, response, recovery and mitigation from both large and small scale disasters and also serves the function of assisting with and providing for the continuity of County Government.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ 21,641	$ 17,000	$ 17,500	$ 17,500	$ 17,500	2.94%
State	21,641	30,000	17,500	17,500	17,500	-41.67%
Charges	-	-	-	-	-	0.00%
Other Local	7,200	7,200	7,200	7,200	7,200	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 50,481	$ 54,200	$ 42,200	$ 42,200	$ 42,200	-22.14%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 431,831	$ 512,271	$ 540,534	$ 518,575	$ 518,575	1.23%
Supplies & Operating	79,491	101,158	102,210	94,016	90,016	-11.01%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 511,322	$ 613,429	$ 642,744	$ 612,591	$ 608,591	-0.79%

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. Completed utilizations of $153,000 EOC Grant to provide for update in security and technology at the Emergency Operations Center.
3. Upgrades of all Emergency Management radios to the new 800MHz system.
4. Managed OCES social media sites (Facebook and Twitter) that provide emergency information, educational outreach and public service announcements.
5. Developed database to allow for geographic mapping of all Tier II facilities within Onslow County.
6. Assisted in development of Eastern Branch Tactical Interoperable Communication Plan.
7. Manage annual training and exercise for the County Disaster Ready Team.
8. Responded to and assisted with eight hazardous materials incidents.
9. Assisted with National Night Out and the Onslow County Freedom Festival.

Return to Table of Contents

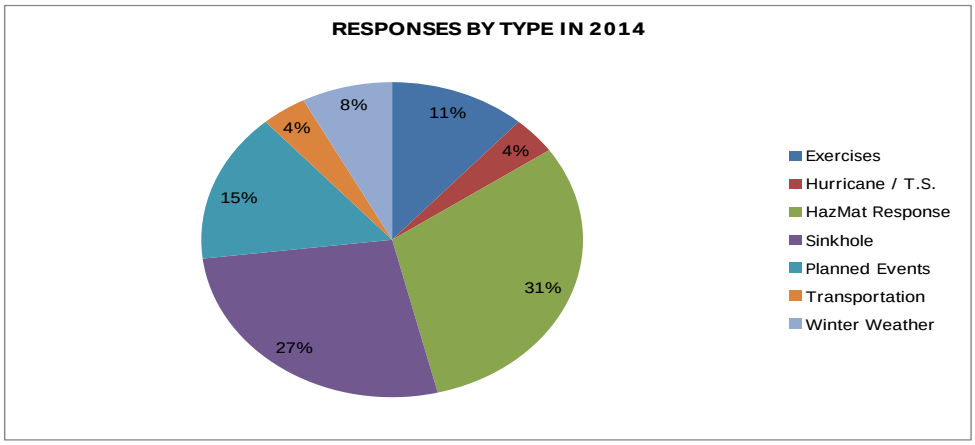
Key Goals and Objectives

1. Completion and adoption of the 2015 Multi-jurisdictional Hazard Mitigation Plan.
2. Completion and adoption of the County Continuity of Government and Continuity of Operations Plans.
3. Continued work toward development of the Countywide Active Shooter Plan.
4. Participation in and development of three exercises throughout the year.
5. 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Conduct yearly reviews on emergency plans.	100%	100%	100%	100%	100%
Completion of all EM Planning Grant activities.	100%	100%	100%	100%	100%
EOC to be functional within 30 minutes of notification.	100%	100%	100%	100%	100%
Mobile Command Unit enroute to a scene within 15 minutes of time of request.	90%	90%	90%	90%	90%

Charts



Emerging Issues

1. 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. Building/Grounds Maintenance: facility is 15 years old and we have started developing maintenance issues like failing light fixtures, tearing/worn carpeting, furniture deterioration, etc..
3. Aging Mobile Command Bus: this unit is barely meeting the needs of a mobile command at this time. Aging is resulting in increased mechanical repairs.
4. 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.

Return to Table of Contents

Onslow County North Carolina

Emergency Medical Services 4371

2015-2016

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.

Onslow County is one of 32 North Carolina counties that has activated and continues to support a State Medical Assistance Team III (SMAT III) unit. This unit has specialized medical, decontamination and rescue equipment and is staffed by Onslow County Paramedics and other volunteer support staff who have been specially trained to respond to incidents involving hazardous materials and weapons of mass destruction. Emergency Services also operates and responds the Mass Casualty Incident unit which contains mass amounts of critical medical equipment, supplies and drugs.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	3,442,177	3,329,500	3,320,000	3,320,000	3,320,000	-0.29%
Other Local	390	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 3,442,567	$ 3,329,500	$ 3,320,000	$ 3,320,000	$ 3,320,000	-0.29%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 5,764,870	$ 5,964,831	$ 6,467,318	$ 5,846,145	$ 5,846,145	-1.99%
Supplies & Operating	1,083,984	1,290,856	1,419,284	1,196,531	1,071,531	-16.99%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	448,866	71,025	48,872	48,872	48,872	-31.19%
Total	$ 7,297,721	$ 7,326,712	$ 7,935,474	$ 7,091,548	$ 6,966,548	-4.92%

Return to Table of Contents

Major Accomplishments

1. Responded to 16,662 911 calls for service
2. Created and implemented a Behavioral Health transport policy which allows paramedic units to transport mental health and substance abuse patients directly to the mental health 24/7 walk-in clinic RHA
3. Received recognition on a State level for the Behavioral Health Transport policy
4. Working with the State and Wake County to receive funds for reimbursement related to mental health transports not taken to a hospital
5. Received Bronze Award from Mission Lifeline for STEMI care
6. Working on the base model of the Community Paramedic Program
7. Replacement of aging ambulances and equipment to better care for the citizens and visitors of Onslow County
8. Transitioned to a new billing company

Key Goals and Objectives

1. Begin implementation of the Community Paramedic Program to prevent/reduce emergency department recidivism and un-necessary EMS calls for service
2. Implementation of an awards/recognition program for employee's
3. Designate specific Field Training Officers to better streamline new employee training and remediation for existing employees
4. Engage in more community outreach i.e. educating on hands only CPR
5. Improve Response times to all calls for service

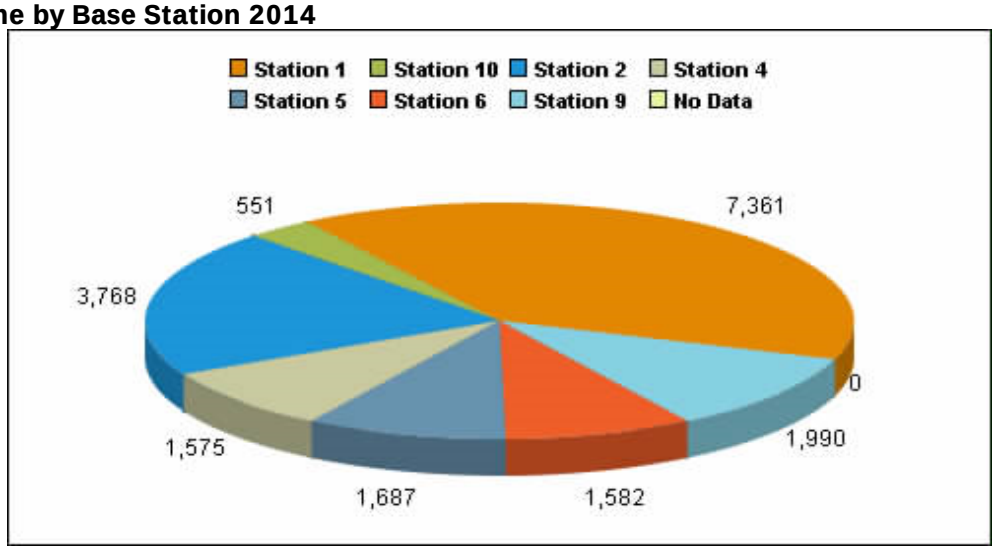
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Actual	Target
Response Time: Respond to calls within 9 minutes 90% of the time.	9 minutes 90% of the time.	59% of the time	9 minutes 90% of the time.	63.61% 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	67% of the time	20 minutes 90% of the time	62.17% of the time	20 minutes 90% of the time
EMS Response to a call: Did an EMS unit respond to call whenever one was called for.	100 Percent of the time	99.98%	100 Percent of the time	99.97%	100 Percent of the time

Return to Table of Contents

Charts

Call Volume by Base Station 2014



Emerging Issues

1. Lack of appropriate and strategically located EMS stations
2. Ongoing need for community education

Return to Table of Contents

Onslow County North Carolina

Emergency Responder Services 4345

2015-2016

Mission Statement

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

Department Overview

The Emergency Responder Services is designed to augment and support the 19 volunteer fire departments and 6 volunteer rescue agencies in the county. Emergency Responders are state certified fire and rescue personnel able to respond to emergencies throughout the county during the times when volunteer availability is the lowest. The Emergency Responders also work to help maintain equipment, records, and apparatus for the volunteer agencies for maintaining insurance ratings and response standards. The County's Fire Marshal also falls under the Emergency Responder Services. The Fire Marshal conducts fire investigations and performs fire prevention and public educations classes. The Fire Marshal also assists fire agencies in preparing for and maintaining insurance ratings.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	45,402	7,500	7,500	22,000	22,000	193.33%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 45,402	$ 7,500	$ 7,500	$ 22,000	$ 22,000	193.33%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 830,483	$ 870,354	$ 945,088	$ 917,303	$ 917,303	5.39%
Supplies & Operating	100,804	135,911	154,640	122,490	118,490	-12.82%
Contributions	139,940	129,433	120,000	125,000	125,000	-3.42%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,071,227	$ 1,135,698	$ 1,219,728	$ 1,164,793	$ 1,160,793	2.21%

Return to Table of Contents

Major Accomplishments

1. Decreased rescue non-responses by 15-20% in all rescue agencies.
2. Maintained or decreased fire department general non-responses. Some of these responses have been decreased by 67%.
3. Sent 12 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. Emergency Responders have begun a dive team in conjunction with Onslow County Sheriff's Office.
6. Have 20 Emergency Responders certified as Technical Rope Specialist.
7. Coordinated regional tactical and administrative trainings for fire departments to include, Onslow County schools- key building infrastructure, Office of the State Fire Marshal – improved fire reports, and NC State Bureau of Investigation – Meth Lab Awareness
8. Assisted two departments with ISO inspections, which resulted in significant lowering of insurance premiums
9. Assisted in establishing county wide public educators group. This is a recent ISO change to benefit fire department. Brought in regional training at no additional cost to county government.

Key Goals and Objectives

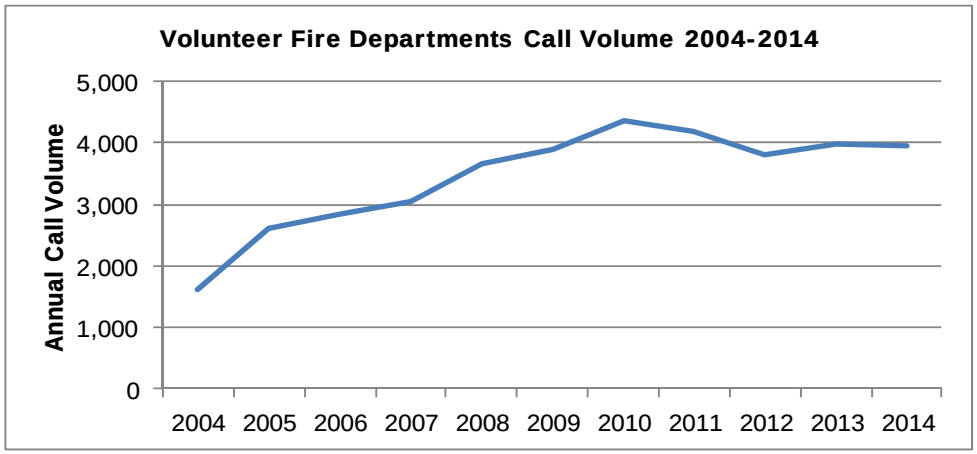
1. To maintain response times in accordance to NFPA standards.
2. Improve radio communications between emergency response agencies.
3. Assist fire departments in maintaining and or improving their ISO ratings.
4. Improve fire prevention public education programs.
5. Implement paperless fire investigation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

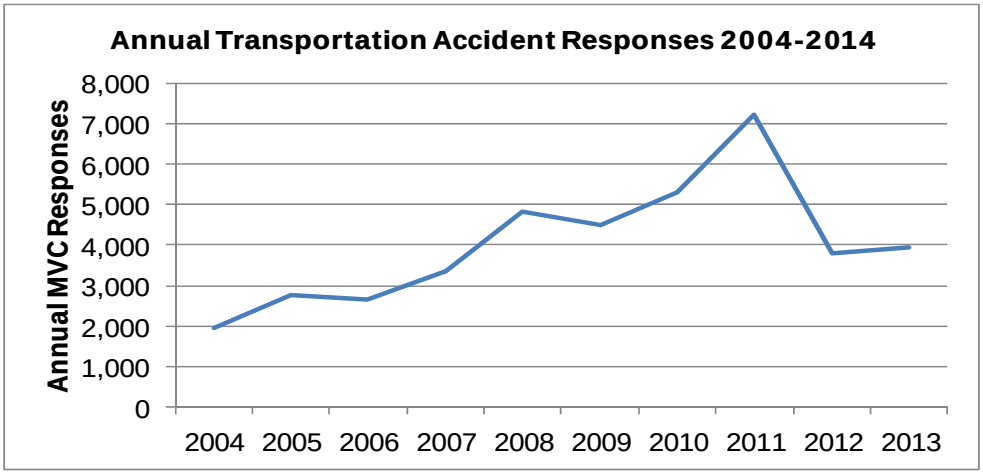
Performance Measures

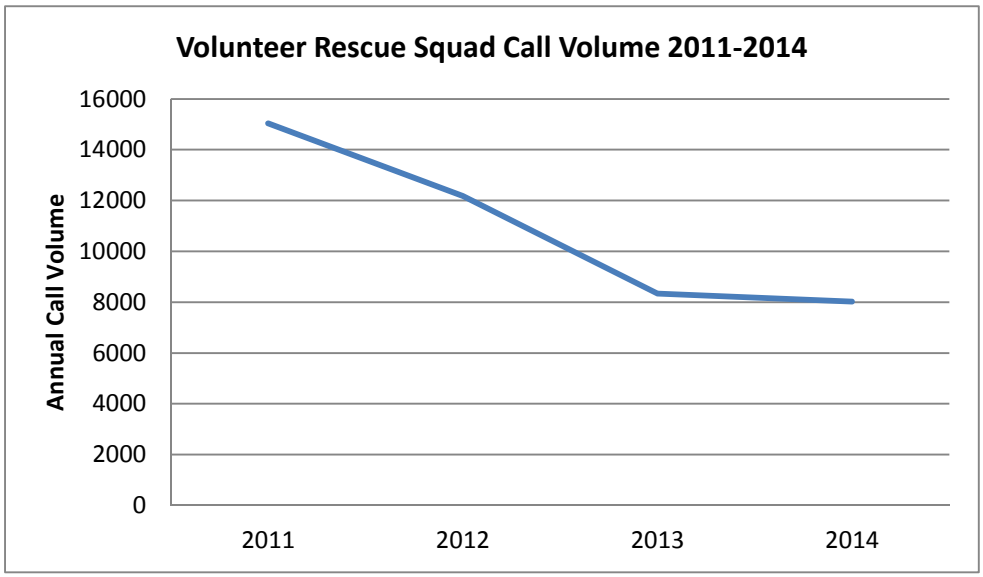
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
To provide yearly SCBA fit testing for Emergency Responders (OSHA regulation)	100%	100%	100%	90%	100%
Ensure Emergency Responders coverage as required by county Fire/Rescue Commission Risk assessment 90% of the time.	100%	90%	100%	95%	100%
To ensure that all fire investigational reports are completed within 30 days of incident	100%	98%	100%	98%	100%

Return to Table of Contents

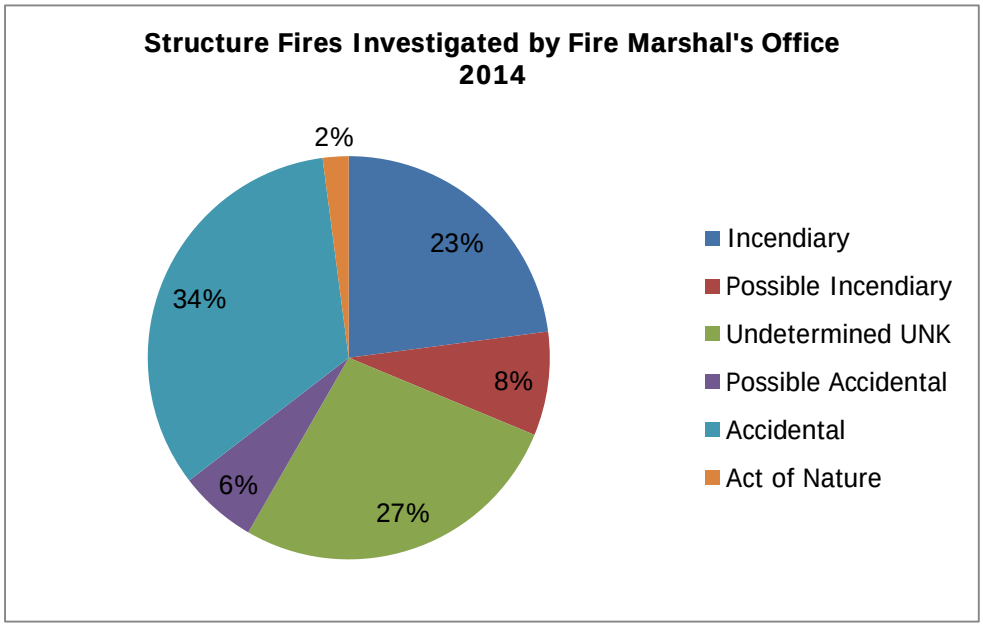
Charts



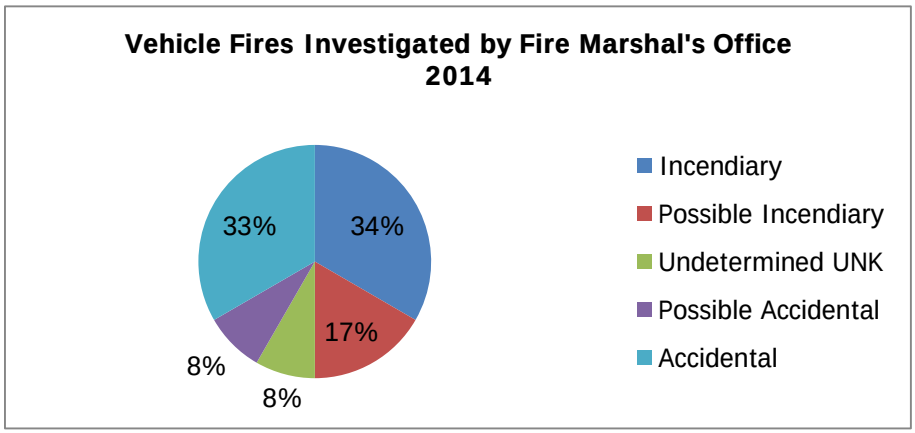




Return to Table of Contents



***"It is improper to opine a specific ignition source that has no evidence to support it even though all other hypothesized sources were eliminated." N.F.P.A. 921:18.6.5.1 Cause Undetermined*



***"It is improper to opine a specific ignition source that has no evidence to support it even though all other hypothesized sources were eliminated." N.F.P.A. 921:18.6.5.1 Cause Undetermined*

Emerging Issues

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

Return to Table of Contents

Onslow County North Carolina

Fire/Rescue Commission 4372

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	26,438	26,700	28,500	26,500	8,500	-68.16%
Contributions	2,738,766	2,916,515	3,071,517	3,071,517	3,071,517	5.31%
Capital Outlay		-	-	-	-	0.00%
Total	$ 2,765,204	$ 2,943,215	$ 3,100,017	$ 3,098,017	$ 3,080,017	4.65%

Major Accomplishments

1. Recommended changes to four different fire districts that caused the lowering of the insurance ratings to over a thousand residents.

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

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target

Charts

Department (agencies)	2014-15 Received	2015-16 Agency requested	2015-16 F/R Com. Recomm
Back Swamp Vol. Fire Dept	129,700.00	141,180.00	130,000.00
Bear Creek Vol. Fire Dept	139,273.00	$149,573.00	124,273.00
Belgrade Vol. Fire Dept	122,183.55	140,333.55	121,526.31
Halfmoon Vol. Fire Dept	146,667.67	245,991.21	193,479.21
Haws Run Vol. Fire Dept	131,526.00	201,000.00	135,350.00
Holly Ridge Vol. Fire and Rescue	170,825.03	$ 371,125.03	183,225.02
Hubert Vol. Fire Dept	249,388.00	271,150.70	$249,388.00
Nine Mile Vol. Fire Dept	128,608.00	163,060.00	148,200.00
Piney Green Vol. Fire Dept	146,700.00	168,200.00	138,200.00
Pumpkin Center Vol. Fire Dept	171,285.00	197,535.00	181,185.00
Rhodestown Vol. Fire Dept	124,998.00	150,668.17	142,715.00
Richlands Vol. Fire Dept	138,991.60	153,980.00	130,900.00
Southwest Vol. Fire Dept	147,868.53	155,487.53	147,788.00
Swansboro Fire Dept	156,567.50	574,927.00	144,490.00
Turkey Creek Vol. Fire and Rescue	303,379.77	328,802.54	320,502.54
Verona Vol. Fire Dept	135,473.00	183,500.00	183,000.00
Loco Vol. Fire Dept	97,500.00	98,850.00	98,850.00
Harget's Crossroads Vol. Fire Dept	10,000.00	10,000.00	10,000.00
Stella Vol. Vol. Fire Dept	10,000.00	10,000.00	10,000.00
Haws Run Vol. Rescue Squad	79,637.00	117,425.00	109,225.00
Nine Mile Vol. Rescue Squad	57,823.95	60,500.00	60,500.00
Richlands Vol. Rescue Squad	69,500.00	88,750.00	66,650.00
Swansboro Vol. Rescue Squad	115,217.00	244,517.00	116,717.00
North Topsail Vol. Rescue Squad	$48,200.00	50,350.00	50,350.00
Volunteer Rescue Squad Grouped Money			
Professional Services	0.00	0.00	0.00
Medicine Drugs	0.00	0.00	0.00
Automotive Supplies	2,400.00	2,400.00	2,400.00
Department Supplies	100.00	100.00	100.00
Maintenance & repair	19,000.00	20,000.00	20,000.00
Insurance	5,200.00	6,000.00	6,000.00
Total	**3,058,012.60**	**4,276,905.73**	**3,225,014.08**

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

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	84,250	90,000	100,000	100,000	100,000	11.11%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 84,250	$ 90,000	$ 100,000	$ 100,000	$ 100,000	11.11%

The medical examiner position is currently a contracted position

Return to Table of Contents

Onslow County North Carolina

Animal Services 4380

2015-2016

Mission Statement

Onslow County Animal Services strives to protect the health and safety of Onslow County residents, ensure humane treatment of domestic animals, provide temporary shelter for stray and unwanted animals, and promote responsible pet ownership.

Department Overview

The staff at OCAS provide a variety of animal care and animal control services to the residents of Onslow County. Animal Shelter staff assist with adoptions, animal surrenders, lost and found animal reporting, and spay/neuter education. Shelter staff cleans enclosures, feeds and waters, and provides enrichment to animals in our care. Animal Control Officers enforce, and strive to educate citizens on State and County laws relating to the humane treatment of animals within Onslow County. Officers are responsible for investigating animal cruelty, animal nuisance complaints, and animal bites.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ 54,720	$ 56,700	$ 57,360	$ 57,360	$ 57,360	1.16%
State	-	-	-	-	-	0.00%
Charges	118,599	173,400	257,550	257,550	257,550	48.53%
Other Local	70,704	5,800	3,500	3,500	3,500	0.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 244,023	$ 235,900	$ 318,410	$ 318,410	$ 318,410	34.98%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 744,897	$ 865,553	$ 1,356,340	$ 1,068,088	$ 1,068,088	23.40%
Supplies & Operating	306,700	490,720	425,435	372,403	364,403	-25.74%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	63,948	-	-	-	-100.00%
Total	$1,051,597	$ 1,420,221	$ 1,781,775	$ 1,440,491	$ 1,432,491	0.86%

Return to Table of Contents

Major Accomplishments

- Launched foster program in 2014; working with over 40 foster families.
- Rescue program gained momentum, with over 100 rescues working in partnership with OCAS
- Facebook grew over 200% since July 2014
- Completed $90,000 PetSmart spay/neuter grant in October 2014
- Launched SNAP (Spay/Neuter Assistance Program) in January 2014; provided 222 sterilization vouchers for dogs and cats of Onslow County residents
- Started weekly rabies clinics at shelter
- Zero reported rabies cases
- Estimated 30% increase in adoptions this fiscal year
- Successfully ended canine time/space euthanasia
- Beginning January 1, 2015, all adopted animals are spay/neutered prior to finalization of adoption contract

Key Goals and Objectives

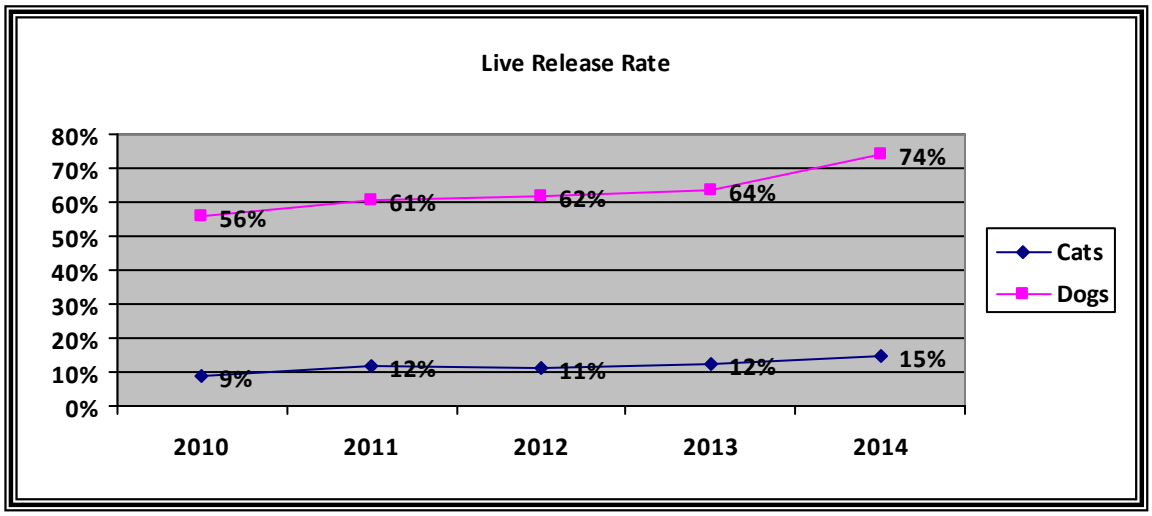
- Increase adoption rate through community events, social media, re-branding of shelter
- Increase live release rate through disease control, foster, rescue, enrichment, medical care
- Provide fast response for animal control related issues
- Educate public on responsible pet ownership
- Provide high standard of care and enrichment for animals in our care
- Provide high level of customer service to Onslow County citizens
- Decrease intakes through spay/neuter, community outreach

Performance Measures

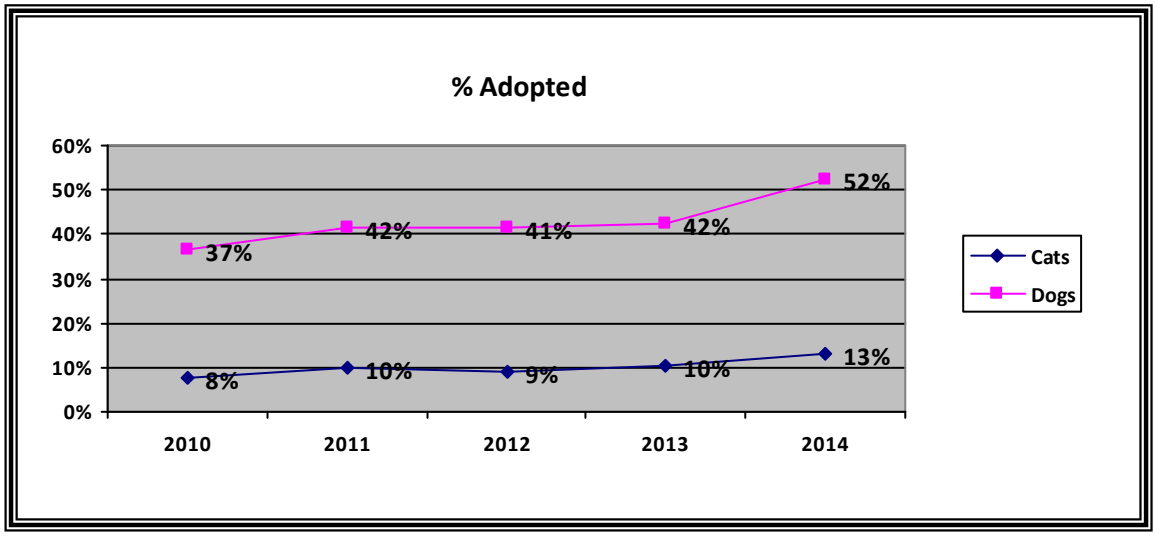
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Animal Intakes	N/A	5,785	N/A	6,343	6,100
Number of Adoptions	1,690	1,638	1,760	2,000	2,100
Feline Live Release Rate	N/A	13.8%	N/A	15%	18%
Canine Live Release Rate	N/A	66.4%	N/A	74%	76%

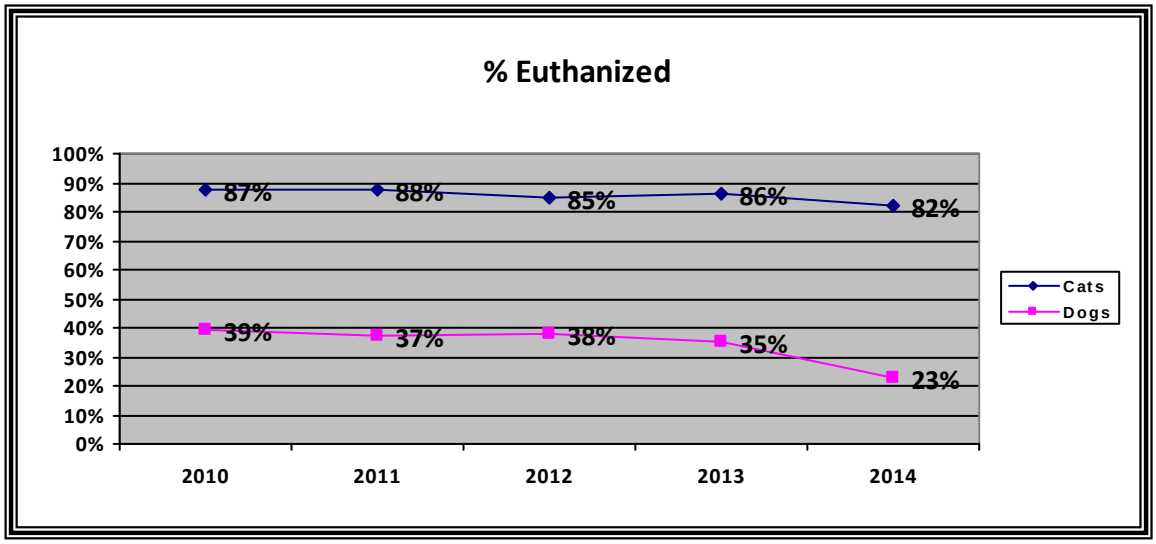
Charts

The following charts depict five year trends of live release rates, adoption rates, and euthanasia rates.



Return to Table of Contents





Emerging Issues

- OCAS needs more shelter staff to support increasing intakes, adoptions, live release rate, community events, and programs
- Citizens expressing need for low cost sterilization options and/or vouchers for this service. OCAS would like to provide vouchers in the future for sterilization of resident pets, however, current grant funding is exhausted.
- Find funding to aid in disease control through vaccinations, proper ventilation, and isolation rooms
- Obtain staff veterinarian to perform in-house spay/neuter surgeries, and provide treatment for sick or injured animals in our care, in order to increase adoptions while saving County funds

Return to Table of Contents

Onslow County North Carolina

Code Enforcement 4911

2015-2016

Division Overview

The division ensures the safety, health and welfare of the public through the enforcement of minimum building codes for all new construction in a cost-effective and cooperative manner. This is accomplished by plan review of new commercial construction and by ensuring that all regulated construction activities comply with the NC Building, Electrical, Mechanical, Plumbing, and Fire Codes. The Division regularly inspects public schools, commercial change of occupancies 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,123,651	1,087,950	1,103,350	1,103,350	1,103,350	1.42%
Other Local	91	100	50	50	50	-50.00%
Interest earned	-	-	-	-	-	0.00%
Total	$ 1,123,742	$ 1,088,050	$ 1,103,400	$ 1,103,400	$ 1,103,400	1.41%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ 771,394	$ 809,015	$ 846,416	$ 866,499	$ 866,499	7.11%
Supplies & Operating	74,015	86,567	83,400	78,400	75,200	-13.13%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	22,309	-	-	-	0.00%
Total	$ 845,409	$ 917,891	$ 929,816	$ 944,899	$ 941,699	2.59%

Major Accomplishments

- Improved inspection consistency and enforcement of Building Codes through enhanced communication to permit holders. This approach, among other things, resulted in a 10% reduction in inspection failures.
- Satisfied continuing education requirements for individual inspectors.
- Satisfactorily completed the requirements of FEMA's Community Assist Visit (CAV).
- Continued to improve the Annual Fire Prevention Inspection's process for the Onslow County School System by standardizing the inspection process and forms, establishing a deferred payment system for building permits, and providing training, inspection's data, and other resources to mitigate repetitive discrepancies.

Return to Table of Contents

- The Department established a digital submission and plan review process. The process will create cost savings for customers and greater efficiencies for staff involved.
- Reduced vehicle idle times and managed vehicle speeds to further reduce operating costs and promote safe driving habits.
- Successfully completed the application process for entry into FEMA's Community Rating System (CRS) Program.
- Created commercial trade permits which allows for better tracking and process improvement.
- Maintained next day inspections for both residential and commercial applications, while balancing historical commercial growth and turnover on the residential side.

Key Goals and Objectives

- Provide increased training opportunities aimed at improving quality of service, efficiencies, customer service delivery, and consistency, .
- Continue timely, efficient inspections through improved programming and field communications.
- Continue to protect and improve the rental community through comprehensive enforcement of the Minimum Housing Ordinance.
- Establishment cross-training opportunities to ensure continuity of service and avoid single points of failure.
- Maintain educational and training opportunities as a high priority for staff.
- Provide uninterrupted service while transitioning to a new software platform.
- 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.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Fuel MPG	N/A	N/A	22mpg	21.7mpg	23mpg
Reduced Idle time	N/A	N/A	10%	14.36%	10%
Maintain Next Day Inspections	100%	85%	100%	95%	100%

Emerging Issues

- Technology changes.
- Recent turnover of Residential Inspectors has resulted in a less experienced inspection's staff.
- New FEMA FIRM maps are expected to be released for Onslow County in FY-16. The results, and subsequent impacts on property owners, are currently unknown.

Return to Table of Contents

Onslow County North Carolina

Transportation

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 102,200	$ -	$ -	$ -	$ -	-100.00%
State	263,887	256,337	266,337	266,337	266,337	3.90%
Charges	1,938,760	-	-	-	-	0.00%
Other Local	135,244	-	-	-	-	0.00%
Transfer from Airport Fund	15,898	130,081	518,780	518,780	518,780	298.81%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,455,989	$ 386,418	$ 785,117	$ 785,117	$ 785,117	103.18%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,288,569	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	713,263	256,337	266,337	266,337	266,337	3.90%
Capital Outlay	52,221	-	-	-	-	0.00%
Debt Service	130,081	130,081	2,270,081	2,270,081	2,270,081	1645.13%
Total	$ 2,184,135	$ 386,418	$ 2,536,418	$ 2,536,418	$ 2,536,418	556.39%

Return to Table of Contents

Onslow County North Carolina

Debt Service 4530-9100

2015-2016

Division Overview

The General Fund is responsible for debt obtained prior to fiscal year 2014-2015. The Airport fund will reimburse the General Fund over a twenty year period.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	114,183	129,695	129,695	129,695	13.59%
Transfer from Airport Project	-	15,898	259,390	259,390	259,390	1531.59%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 130,081	$ 389,085	$ 389,085	$ 389,085	199.11%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	130,081	518,780	518,780	518,780	298.81%
Total	$ -	$ 130,081	$ 518,780	$ 518,780	$ 518,780	298.81%

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Return to Table of Contents

Onslow County North Carolina

Economic and Physical Development

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 1,045	$ 800	$ 500	$ 500	$ 500	100.00%
State	47,608	50,123	53,360	40,360	40,360	-19.48%
Charges	3,906,197	1,720,200	1,761,700	1,761,700	1,761,700	2.41%
Other Local	6,414	11,500	9,000	3,500	3,500	-69.57%
Sale of Real Property	-	-	-	-	-	0.00%
Interest	7,948	275	1,000	-	-	100.00%
Transfer from other	25,000	64,100	100,000	187,500	187,500	100.00%
Program Fund balance	-	835,527	790,490	423,057	440,240	-47.31%
Total	$ 3,994,212	$ 2,682,525	$ 2,716,050	$ 2,416,617	$ 2,433,800	-9.27%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,069,346	$ 1,174,337	$ 1,190,788	$ 1,175,812	$ 1,175,812	0.13%
Supplies & Operating	1,399,906	1,566,070	1,395,514	1,343,555	1,340,255	-14.42%
Contribution to other agencies	532,973	1,132,113	1,592,087	787,954	805,137	-28.88%
Transfers to other	922,383	822,975	637,995	944,695	944,695	14.79%
Capital Outlay	-	85,053	25,198	20,000	20,000	0.00%
Total	$ 3,924,608	$ 4,780,548	$ 4,841,582	$ 4,272,016	$ 4,285,899	-10.35%

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

Planning & Development 4910

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 1,045	$ 800	$ 500	$ 500	$ 500	100.00%
State	7,430	17,000	17,000	4,000	4,000	-76.47%
Charges	98,900	91,000	86,500	86,500	86,500	-4.95%
Other Local	6,395	10,500	9,000	3,500	3,500	-66.67%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 113,770	$ 119,300	$ 113,000	$ 94,500	$ 94,500	-20.79%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 911,096	$ 996,296	$ 1,000,267	$ 993,315	$ 993,315	-0.30%
Supplies & Operating	236,844	161,022	218,420	189,190	187,690	16.56%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	37,500	-	-	-	0.00%
Total	$ 1,147,940	$ 1,194,818	$ 1,218,687	$ 1,182,505	$ 1,181,005	-1.16%

Return to Table of Contents

Onslow County North Carolina

Administration 4910

2015-2016

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 functions.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 288,745	$ 309,794	$ 319,297	$ 317,797	$ 317,797	2.58%
Supplies & Operating	119,300	54,292	41,340	39,610	39,610	-27.04%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 408,045	$ 364,086	$ 360,637	$ 357,407	$ 357,407	-1.83%

Major Accomplishments

- Departmental reorganization – Continued to modify organizational structure to improve operational efficiencies and output.
- Successfully transitioned to the Onslow County Government Center without interruptions in service delivery. The integration of departments/services and new technologies available in the Government Center have greatly assisted with enhancements to service delivery.
- Continued to improve communication and interaction with the OCHBA and the development community.
- Completed the digital conversion of all departmental files.
- Continued enhancements to the ACCELA program, which resulted in increased efficiencies and overall compliance with guidance received from the North Carolina Department of Insurance. The Department is finalizing the EDR – Electronic Document Review enhancement, which will allow digital submission and review of plans.

- Established a performance management system to identify operational strengths and eliminate inefficiencies and inconsistencies. This information will be used in conjunction with a departmental newsletter to tell our story to the community.
- Increased training opportunities for staff to further enhance operational capabilities and services offered by the Department.
- Purchased the Network Fleet – Fleet Management System for the Department's vehicles. The data generated by the System enhanced the department's ability to manage routes and inspection zones, monitor fuel consumption and efficiency, and monitor the overall efficiency of vehicular operations (idle times, etc.).

Key Goals and Objectives

- 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.
- Successful planning, customization, and implementation of the EnerGov software package. This success will depend upon the guidance and encouragement of key leadership staff and aligning the software with the Organization's vision, goals, and priorities rather than simply trying to fix what is not working with existing software.
- Customize/enhance the departmental website to provide a more useful and customer-friendly platform to serve our customers. Additionally, utilize the EnerGov e-portal to provide a complete on-line submission/plan review process to allow customers an opportunity to conduct business entirely on-line if so desired.
- Initiate/complete amendments to Land Use ordinances.
- Establish succession plan and cross-training plan 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.
- Completion of the Sneads Ferry Community Plan.
- 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 Employee Action Teams and incorporating facilitative leadership strategies into work processes.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Provide developmental training for each employee in the department.	100%	90%	100%	93%	100%
Production of bi-monthly Departmental report	N/A	N/A	6 Reports	2 Reports	6 Reports

Emerging Issues

- The transition from ACCELA to EnerGov creates exciting new opportunities for our department. At the same time, there is apprehension and fear associated with this type of change. It is imperative that management supports the software system and works to alleviate staff's concerns. It is

equally important to realize the opportunities that exist with the new software and how they can be used to improve our internal processes and delivery of services to the public.

- The unknown effects of military downsizing and slowdowns in the local economy.
- 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 4914

2015-2016

Division Overview

The Land Use Section staff provides timely and accurate information to customers as they propose new development and/or use of their real property while keeping the public interest a primary focus. The 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's staff 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 1,045	$ 800	$ 500	$ 500	$ 500	100.00%
State	-	-	-	-	-	0.00%
Charges	98,900	91,000	86,500	86,500	86,500	-4.95%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 99,945	$ 91,800	$ 87,000	$ 87,000	$ 87,000	-5.23%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 469,968	$ 498,787	$ 484,482	$ 481,482	$ 481,482	-3.47%
Supplies & Operating	102,382	75,200	152,600	137,600	136,100	80.98%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	37,500	-	-	-	0.00%
Total	$ 572,351	$ 611,487	$ 637,082	$ 619,082	$ 617,582	1.00%

Major Accomplishments

- Effective management of the Manufactured Home Demolition Assistance Program (MHDAP). Staff continues to accept applications from property owners and coordinate the demolition of abandoned/nuisance manufactured homes.
- Continued to update the Data Center on a quarterly basis and provide population and development data to customers upon request.
- Continued to work with the GIS Department to collect building footprint data during setback inspections using the GPS devices.
- Completed the following zoning text amendments: Wind Energy Facility, Outdoor Adventure Operations and the Master Sign Plan process.
- Continued to provide administration of the Septic System Community Assistance Fund (SSCAF) grant program in conjunction with Environmental Health and Cooperative Extension.
- Partnered with the Jacksonville MPO and consultant team in the development of the Sneads Ferry Community Plan.

Return to Table of Contents

- Established a method to track and process subdivision guarantees in Accela.
- 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.
- Consolidated case files in preparation for scanning by contractor.

Key Goals and Objectives

- Move forward with updates to the Zoning, Subdivision and Solid Waste Management Ordinances to include incorporating the stand-alone ordinances (Manufactured Home Park, Cell Tower, Shooting Range) into the Zoning Ordinance.
- 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.
- Coordinate plan reviews within the Planning & Development Department and with other county departments and state and federal agencies.
- Continue to educate the public regarding all land use ordinances by encouraging the use of the Citizen Access portion of the Accela permitting tool and GoMaps, and by keeping brochures and other handouts up-to-date.
- Continue to provide training opportunities for Land Use Staff, the Planning Board, and Board of Adjustment.
- Maintain grants using sound administration procedures and marketing.
- Continue to develop SOPs for various review, enforcement and other internal 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.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Develop an interpretation log	Continue to log interpretations, Establish monthly reviews	Log interpretations, review with staff as appropriate	Continue to log interpretations, review with staff as needed	Log interpretations, Review new written logs during staff meetings	Continue to log interpretations
Enhance public education through better use of G-10 and the departmental website	N/A	N/A	N/A	N/A	Participating in Onslow County Today quarterly, Departmental Newsletter, and Website Enhancements

Return to Table of Contents

Charts

DEVELOPMENTAL TRENDS 2005 – 2014

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Subdivision Development Lots Platted	582	1404	1330	1252	764	1406	1605	1142	1028	494
Rezoning Applications* Number of Applications	5	7	6	5	20	14	2	9	11	7
Acres Rezoned	562	1,465	636	206	1,469	62	2	400	1,313	861

*These numbers represent all re-zonings including staff-initiated map corrections; the acreages of down-zonings and map corrections are not included in these figures. Applications that were pulled by the applicant or were disapproved are not included in the figures. The ETJ change that was approved in 2013 is not included in the acreage total.

Emerging Issues

- Military drawdown may slow permit activity and create additional nuisance workload.
- Work with the Airport Advisory Board to study the feasibility of establishing zoning regulations to protect the airport.
- Develop strategies for increasing public awareness of planning issues and for involving a broader cross-section of citizens in planning processes.
- Work on updating the design criteria for properties within Burton Park.
- Establish additional development standards for commercial development, particularly along major thoroughfares.

Return to Table of Contents

Onslow County North Carolina

Central Permitting 4915

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 152,383	$ 187,715	$ 196,488	$ 194,036	$ 194,036	3.37%
Supplies & Operating	2,711	5,380	4,480	4,480	4,480	-16.73%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 155,094	$ 193,095	$ 200,968	$ 198,516	$ 198,516	2.81%

Major Accomplishments

- Successfully transitioned to the Onslow County Government Center with no delays or interruptions in service delivery.
- Continued to modify internal processes, which resulted in decreased turnaround times on the issuance of all building permit types.
- Work closely with the Environmental Health Department to provide a more streamlined process for Customers.
- Promoted the use of Citizen Access and the usage of the Central Permitting website.
- Updated county website with current applications, policies and contact information with the change of personnel and move to the new Government Center at Burton Park.
- Established a platform, including new permit applications, to allow the digital submittal of applications from the kiosks.

Return to Table of Contents

Key Goals and Objectives

- Educate customers on the digital application process available at our new Kiosk stations.
- Create applications which are more customer friendly and project specific.
- Continue representation at the Annual Permitting Association Conference.
- 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.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Turnaround time on Residential Permits (Days)	5	5.69	5	3.37	3
Turnaround time on Commercial Permits (Days)	12	10.5	10	6.4	6
Turnaround time on Manufactured Home Permits (Days)	5	4.58	4	2.84	2.5
Turnaround time on Trade Permits (Days)	.5	.8	.5	.69	.5

Emerging Issues

- The transition from ACCELA to the EnerGov software platform.
- The effects of military downsizing and an overabundance of housing stock on permitting activity.

Return to Table of Contents

Onslow County North Carolina

Manufactured Home Demolition Assistance Program 4916

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	7,430	17,000	17,000	4,000	4,000	-76.47%
Charges	-	-	-	-	-	0.00%
Other Local	6,395	10,500	9,000	3,500	3,500	-66.67%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 13,825	$ 27,500	$ 26,000	$ 7,500	$ 7,500	-72.73%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	12,450	26,150	20,000	7,500	7,500	-71.32%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 12,450	$ 26,150	$ 20,000	$ 7,500	$ 7,500	-71.32%

Major Accomplishments

- Demolished more than seven (5) abandoned manufactured homes during FY-15.
- Awarded grants for demolition to homeowners who met HUD Section 8 Income Criteria for the Jacksonville, NC MSA who otherwise could not afford the cost of demolition.
- Provided opportunities for local demolition contractors.
- Recycled metals, fluorescent light bulbs, and thermostat mercury switches in accordance with State AMH Grant Program Guidelines.
- Collected co-payments as applicant contributions toward the demolition of their own abandoned manufactured homes.
- Successfully applied for a 12-month contract extension with NCDENR in order to be able to carry out the terms of Grant Contract 4496.

Return to Table of Contents

Key Goals and Objectives

- Demolish a total of 6 abandoned manufactured homes in order to carry out the terms of NCDENR Grant Contract 4496.
- Utilize competitive bidding to keep the price of manufactured home demolitions as low as possible.
- Continue to collect applicant co-payments as a demonstration of personal responsibility on the part of the applicant/abandoned manufactured home owner.
- Recycle metals, fluorescent light bulbs, and thermostat mercury switches in order to promote a clean and safe environment.
- Comply with all NCDENR grant-reporting requirements in order to obtain all necessary financial reimbursements for demolitions and to comply with all grant regulations.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Total number of abandoned manufactured homes demolished	18	7	11	5	6
Tonnage of recycled materials	40	12.6	40	11	40

Emerging Issues

- The MHDAP recently received a final 12-month extension on its contract with NCDENR, giving Onslow County until March 2016 to demolish a the balance of the 25 abandoned manufactured homes included in the contract.
- 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

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,743,210	1,600,000	1,650,000	1,650,000	1,650,000	3.13%
Other Local	-	1,000	-	-	-	100.00%
Interest earned	7,751	-	-	-	-	0.00%
Program Fund balance	-	701,728	790,490	318,057	335,240	-52.23%
Total	$ 1,750,961	$ 2,302,728	$ 2,440,490	$ 1,968,057	$ 1,985,240	-18.65%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	514,626	786,723	585,408	510,408	510,408	-35.12%
Contributions	357,973	957,113	1,417,087	612,954	630,137	-34.16%
Transfers to other	922,383	822,975	637,995	844,695	844,695	2.64%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,794,982	$ 2,566,811	$ 2,640,490	$ 1,968,057	$ 1,985,240	-22.66%

Return to Table of Contents

Tourism Requests for Funds Summary

Agency/Organization/Event	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted
Beach re-nourishment	$ -	$ 100,000	$ -	$ 100,000	$ 100,000
Bogue Sound Inlet	-	55,000	-	-	-
Chamber of Commerce-Professional services	350,200	290,000	365,000	290,000	290,000
Children's Museum of Jacksonville	-	50,000	179,904	28,454	28,454
Contingency	-	279,509	-	-	3,500
County Beach Access Maint	78,826	119,890	129,139	129,139	129,139
County Paddle Trail Maint	13,298	21,527	22,745	22,745	22,745
Festival, Event & Other Contributions	-	-	200,000	90,000	-
USO	2,500	2,500			2,500
Arts Council	-	-			1,500
Oktoberfest	5,000	5,000			5,000
National Night Out	-	-			1,000
New River Foundation	7,500	7,500			-
Engaged Onslow	-	-			2,500
Sneads Ferry Community Council	17,500	12,000			12,000
Swansboro Festival Committee	15,000	10,000			12,000
Bold	8,000	8,000			-
Special Olympics	6,000	6,000			5,000
Sneads Ferry KMT	4,000	-			4,000
Holly Ridge	5,000	5,000			5,000
NC Symphony	3,000	3,000			3,000
NAACP	3,500	3,500			1,500
Onslow Bay Open KMT	3,000	3,000			-
Montford Point Marine Assoc	8,222	10,000			5,000
Rho Alpha Lambda Youth	1,800	1,800			1,500
Revitalize Richlands	6,973	8,400			-
Sneads Ferry Lions Club Pinfish	810	1,500			1,500
Vietnam Veterans Motorcylce Rally	2,500	-			-
Hammocks Beach Paddle Fest	-	5,000			3,000
Swansboro Rotary Fishing Tournaments	-	-			4,000
Ocean City Beach City Council	-	3,000			2,500
Swansboro Historic Society	3,851	4,000			-
Fireball Run	-	-			2,500
Seaside Arts Council	-	-			2,500
JOSC-MCCS Grand Prix Series	-	-			2,500
Abundant Life-Mind, Body, Soul Empowerment	-	-			2,500
National Women's Golf Association	-	-			4,000
Freedom Festival	10,996	15,000	17,000	17,000	17,000
Gateway Signs	1,932	1,000	-	-	-
Hammocks Beach State Park	-	-	-	250,000	250,000
Highway 17 Association	20,000	-	35,000	-	-
Holly Ridge Liberty Fountain Committee	-	-	20,000	-	-
KOB Earth & Surf Festival	2,500	2,500	2,500	2,500	2,500
Museum Events/Promotions	26,034	25,797	18,524	18,524	18,524
National Montford Point Marine Association	900	151,000	-	-	-
NCBIWA	2,000	2,000	-	-	-
North Topsail Beach Expand Parking Areas	-	275,830	-	-	-
North Topsail Beach-Beach Access	46,286	89,083	95,000	60,000	60,000
NTB-New River Maint Project	-	-	705,000	-	-

Return to Table of Contents

Agency/Organization/Event	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted
Pirate Fest	2,500	2,500	3,000	3,000	3,000
PolyFest	-	2,000	2,500	2,000	2,000
Shoreline Protection Comm	2,000	2,000	-	-	-
Sports Commission	65,000	60,000	70,000	60,000	65,000
Stream/Creek Clean up	44,571	50,000	50,000	50,000	50,000
Sturgeon City	26,400	50,000	75,000	-	-
Town of Swansboro-Project	25,000	-	12,183	-	12,183
Vietnam Veterans Memorial	50,000	-	-	-	-
Transfer to Airport Fund	249,341	239,184	279,695	279,695	279,695
Transfer to Capital Improvements	73,843	108,300	158,300	165,000	165,000
Transfer to Discovery Gardens Project	300,000	250,000	-	-	-
Transfer to SFLEEC Project	15,000	-	-	-	-
Transfer to Waterway Maintenance Project	284,200	225,491	200,000	400,000	400,000
Total	$ 1,794,982	$ 2,566,811	$ 2,640,490	$ 1,968,057	$ 1,985,240

Return to Table of Contents

Onslow County North Carolina

NC Cooperative Extension -Onslow County Center 4950

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	10,346	6,000	6,000	6,000	6,000	100.00%
Charges	15,045	25,000	25,000	25,000	25,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 25,391	$ 31,000	$ 31,000	$ 31,000	$ 31,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 10,776	$ 12,496	$ 11,873	$ 17,373	$ 17,373	39.03%
Supplies & Operating	402,487	492,821	500,041	459,812	458,012	-7.06%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	5,198	5,198	-	-	0.00%
Total	$ 413,263	$ 510,515	$ 517,112	$ 477,185	$ 475,385	-6.88%

Return to Table of Contents

Major Accomplishments

- **Septic System Community Assistance Fund (SSCAF).**
  Extension partnered with Onslow County (Environmental Health Dept. and Planning Dept.) several years ago to obtain a Clean Water Management Trust Fund (CWMTF) grant that enabled the county to provide septic system repair grants and low-interest loans. After four years, the grant ended; however, loan repayments go into a county-based revolving loan fund. This fund now permits Onslow to issue several new low-interest loans each year to program participants. The participants are qualified by the Planning Dept. They use the HUD income guidelines for the program. Extension provides a septic system maintenance class, based on their permit, for each participant. So far this year, four families have participated in the program. At least four families who needed septic system repairs, but could not get a loan via conventional sources, were able to repair or replace their system because of this effort. This represented a combined value of roughly $60,000.

- **Livestock Show**
  Cooperative Extension and Onslow County Farm Bureau partnered in hosting a livestock show. Youth from Onslow County and adjoining counties across the state participated. A total of 66 youth ranging in ages 6-19 showed market goats, heifers, and lambs. Business owners in the Jacksonville, Richlands, and Beulaville community sponsored prize money and gifts for the participants. The youth that participated gained knowledge in showmanship, discipline, training and taking care of livestock. The youth also learned about market value and cost of maintaining livestock. The 66 youth that participated 95% plan to maintain and continue to be active in agriculture.

- **Expanded Food Nutrition Education Program (EFNEP)**
  EFNEP helps families to learn safety ways to thaw meats and handle food.**:** EFNEP, Onslow County Cooperative Extension and the Onslow County WIC Program partnered together to target the right population and to make an impact on the county's families, with kids under the age of 19, were educated by the EFNEP Nutrition Educator on a lesson called "How to Safely Fix Meals at Home", making an impact on the community with 415 families eating safely. From the lesson "How to Safely Fix Meals at Home" at the Onslow County WIC Program, taught by the EFNEP Nutrition Educator, this young mom and 414 more families with young kids learned how to safely thaw and cook their food. They were able to recognize if they were putting themselves and their families at risk and at the same time they learned skills on how to thaw food safely.

- **Safety and Security of our Food and Farm Systems**
  DENR has listed that a violation of the Clean Water Act can cause fines of $25,000 and an additional $25,000 per day that the violation continues. As Extension personal we strive to educate the applicator of the rules and ways to prevent violations thus avoiding these heavy penalties. A group of Livestock Agents came together and provided the initial 10 hour Certification class for animal waste applicators. The participants in the class represented a wide range of counties. During this class we discussed their nutrient management plans, safety, rules and regulations as well as what to do and how to avoid a violation of these rules. Lagoon capacity and application rates of waste liquid were the most important of those topics. There was a survey conducted at the end of the three-day class and all the attendees where very pleased with the information and how it was delivered. All of the class members stated that this class and the topics discussed will not only help them receive their certification to apply waste but will help them to better serve their community by keeping the waters around them waste free. Providing farmers with the knowledge they need to keep a clean environment in and around their premises is invaluable. The amount of bad press that the Agriculture Industry receives is huge and by educating our applicators, the ones who are handling these problems, the agriculture industry will greatly improve our relationships with our neighbors.

- Onslow County does not have a permanent pesticide disposal site for gardeners, homeowners, landscapers, and farmers to safely and lawfully dispose of banned, outdated, or unwanted pesticides.
  The North Carolina Cooperative Extension Center collaborated with the North Carolina Department

of Agriculture and Consumer Science, lawn and garden centers, and local agri-businesses, to offer a single day Pesticide Disposal Day in November. The event focused on collecting unwanted pesticides from farmers, homeowners, landscapers, and agri-businesses within Onslow County. During the event, 1632 pounds of pesticides were collected, along with 402 recyclable containers, saving the citizens of Onslow County approximately $12,240 in disposal costs. The Pesticide Disposal Day successfully promoted a safer and cleaner environment by reducing the amount of pesticides that could potentially contaminate the soils and water in eastern North Carolina. The Pesticide Disposal program greatly impacts the citizens of Onslow County by allowing a safe and legal avenue to dispose of unwanted pesticides. The pesticides collected directly reduce the potential impact to the coastal environment in eastern North Carolina.

- According to the Data Center - Onslow County report. The senior population in the county is 16,882. Of this number many are living below poverty level. Many of the seniors are in nursing homes or are in home bound. With much of their income going towards medication and food etc. very little money is left to purchase items for personal hygiene and so forth. Cooperative Extension - Onslow County see this as a concern because it affects the livelihood of the citizens who live within the community.

- Onslow County Extension 4H along with Department of Social Services-Adult Family Care Unit formed a partnership. Through newspaper releases, G-10 county government television, community meetings, and word of mouth. We were able to communicate to area businesses, community leaders, civic organizations and citizens of the county; the need for personal hygiene items for the elderly population. The program resulted in providing personal hygiene items, slippers, socks, under garments, puzzle books, pens, Christmas items, stationary etc. In return 396 baskets, tins, and stockings were prepared for the elderly population.

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.

Return to Table of Contents

7. Family Financial Management Skills
   - Adults and youth will apply financial management practices to increase their economic security which includes to: meet basic necessities, increase savings, reduce debt, and build long-term assets.

8. Energy Conservation
   - Consumers, communities, and organizations will become more efficient in their use of energy and increase their proportional use of renewable energy sources (wind/microhydro/solar/landfill gas/geothermal).

9. Natural Resources Conservation and Environmental Sustainability
   - North Carolinians will make decisions and adopt practices that implement effective resource protection and conservation.

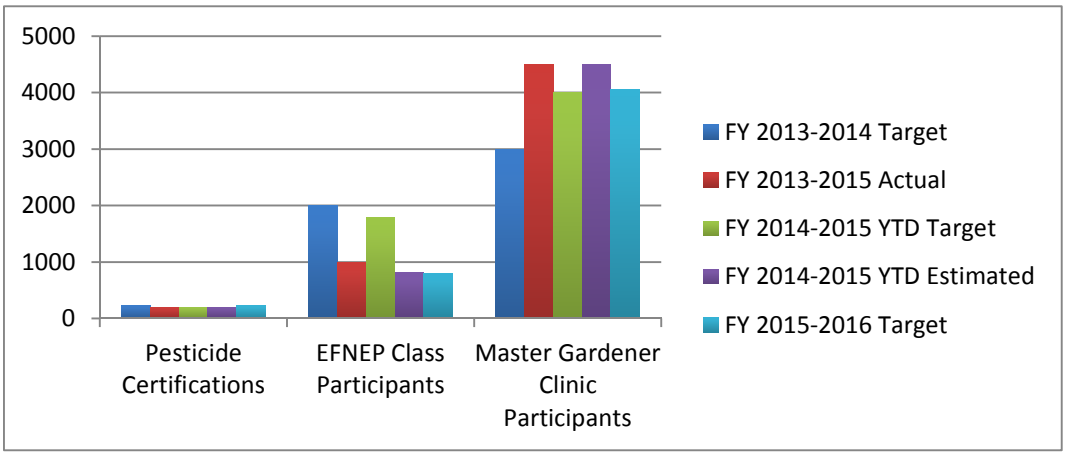
10. Urban and Consumer Agriculture
    - Consumers and communities will enhance the value of plants, animals, and landscapes while conserving valuable natural resources and protecting the environment.

11. 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Pesticide Certifications	225	198	200	199	220
EFNEP Class Participants	2000	996	1800	809	800
Master Gardener Clinic Participants	3000	4500	4000	4500	4050

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 Spring House, the Summer House and the ponds should be completed by the end of June 30, 2015 with the next phase starting in the fall which will include irrigation and electricity.

Return to Table of Contents

Onslow County North Carolina

Soil & Water Conservation 4955

2015-2016

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. Financial and technical assistance is available to landowners and land users. We utilize voluntary programs, provided by the state and federal government, as one of our many approaches to conservation.

Department Functions include (but are not limited to):

- Using Best Management Practices (BMPs) to reduce delivery of nonpoint source pollution and nutrient loading in Onslow waters.
- Assist land owners in the process soil and wetland determination process.
- Maintain the County's historical aerial maps
- Provide maps, soil surveys, and wetland & program information.
- Provide technical literature and advice on soil and environmental concerns.
- Provide waste management plans for swine and poultry operations. (Onslow ranks 5th in the state for Turkey production.)
- Conduct sludge surveys and irrigation calibrations for swine operations.
- Conduct deep soil boring for phosphorus indications on agricultural land
- Continuously working with Vector Control on stream issues that include debris and sedimentation
- Monitoring swine lagoons after major storms. The District also works with Cooperative Extension Service to report animal and crop loss after major storms.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	29,832	27,123	30,360	30,360	30,360	11.93%
Charges	2,575	4,200	200	200	200	-95.24%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 32,407	$ 31,323	$ 30,560	$ 30,560	$ 30,560	-2.44%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 147,474	$ 165,545	$ 178,648	$ 165,124	$ 165,124	-0.25%
Supplies & Operating	6,822	14,685	11,545	11,645	11,645	-20.70%
Contributions	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 154,296	$ 180,230	$ 190,193	$ 176,769	$ 176,769	-1.92%

Return to Table of Contents

Major Accomplishments

- We have seen another increase on the use of winter cover crops through our Agriculture Cost Share Program; Soil Erosion has been reduced on an additional 476 acres across the county.
- Completion of two grants from NCDA&CS for Stream Debris Removal; we have received awards totaling $17,617. These grants were completed with the understanding the Vector Control division of Environmental Services would be utilizing the funds.
- Received a technology grant of $3,000 from the NC Soil & Water Foundation to aid in purchasing updated computers that were needed to support software necessary to our department.
- Increased awareness of CCAP program (Community Conservation Assistance Program)
- Were able to help fund a high tunnel for Onslow's Incubator Farm project through our federal Environmental Quality Incentives Program (EQIP).
- In conjunction with Cooperative Extension, the Health Department and many other organizations, we have joined the newly formed Food Advocacy Council and are planning educational booths at the Richlands' Farmers Day festival in honor of this being the "International Year of Soil."

Key Goals and Objectives

- To maintain and or improve water quality on public lands.
- Properly manage nutrient loading through Best Management Practices (BMPs), education, and technical assistance.
- Continue collaboration with Cooperative Extension to hold an "International Year of Soils" field demonstration for Onslow farmers.
- Promote implementation of conservation practices, regardless of financial funding.
- Encourage livestock exclusion from streams and waterways to reduce nitrogen and phosphorous rates in county waters.
- Insure that all staff members are receiving the highest quality of up-to-date training.
- To promote the 70th annual International Soil & Water Conservation Society Conference to be held in Greensboro, NC. Educational outreach beyond current Soil & Water Conservation programming.

Performance Measures

State Programs:

Program:	2015 Allocation:
Agricultural Cost Share Program	$55,789
Community Conservation Assistance Program	$10,868
Ag Water Recourses Assistance Program	$6,659

Federal Program:

Program:	2014 Obligation	2015 Applications Cost Estimate
EQIP	$147,523.96	$1,520,000*

*Estimated cost if all applications go to contract.

Employees:

	2015/2016
Full Time	3*
Part Time	0
Other	1

*One full time position is partially funded by the state. The other position is Federal and is completely funded by USDA.

Return to Table of Contents

Onslow County North Carolina

Burton Park 4980

2015-2016

Department Overview

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

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Sale of Real Property	-	-	-	-	-	0.00%
Interest earned	197	275	1,000	-	-	-100.00%
Transfer from General	25,000	64,100	100,000	187,500	187,500	192.51%
Program Fund balance	-	88,799	-	-	-	-100.00%
Total	$ 25,197	$ 153,174	$ 101,000	$ 187,500	$ 187,500	22.41%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	239,128	110,819	80,100	167,500	167,500	51.15%
Capital Outlay	-	42,355	20,000	20,000	20,000	-52.78%
Total	$ 239,128	$ 153,174	$ 100,100	$ 187,500	$ 187,500	22.41%

Major Accomplishments

- This year saw the addition of the Onslow County Government Center and the sale of the Shell Building. Current tenants include Onslow County, ABC Supply, Cape Fear Precast, Excel Childcare Center, and ST Wooten.
- The mid-cycle recertification was approved for the Park to remain a "Certified Industrial Site" by the North Carolina Department of Commerce.
- The remaining stormwater pond deficiencies were corrected and approved by NCDENR. A maintenance contract was executed for each of the stormwater ponds to ensure they are maintained in accordance with NCDENR requirements.
- The entrance signage was replaced and landscaped, drastically improving the appearance of Park's gateway.

Return to Table of Contents

- A new wetlands delineation and master plan were created to reflect existing conditions, thereby improving the marketability of the Park.

Key Goals and Objectives

- Implement gateway and corridor enhancements along Northwest Corridor Boulevard.
- Continued assistance with strategies and improvements necessary to increase the marketability of the Park.
- Completion of the Public Service Memorial.
- Turning over Burton Park Boulevard to NCDOT for maintenance.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Re-establish design guidelines for Burton Park	N/A	N/A	N/A	N/A	Completion and adoption of design guidelines
Install gateway and corridor enhancements	N/A	N/A	N/A	N/A	Creation of landscaping plan and installation of improvements

Emerging Issues

- Marketability of the Park with slowdowns in the local economy.
- Lack of tenants along W.C. Jarman Drive to turn the road over to NCDOT for acceptance in to the State maintenance system.
- Marketing, promotion, and development of the Park.
- Expansion of existing wetland areas.

Return to Table of Contents

Onslow County North Carolina

Consolidated Human Services 5000

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 17,862,242	$ 22,456,834	$ 22,735,547	$ 22,735,547	$ 22,735,547	1.24%
State	4,673,035	4,779,062	4,383,827	4,408,827	4,408,827	-7.75%
Charges	4,419,055	4,612,732	4,735,515	4,735,515	4,735,515	2.66%
Other Local	423,959	347,121	323,225	323,225	323,225	-6.88%
Program Fund balance	-	505,038	299,670	299,670	299,670	-40.66%
Total	$ 27,378,292	$ 32,700,787	$ 32,477,784	$ 32,502,784	$ 32,502,784	-0.61%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 21,184,179	$ 24,106,479	$ 24,919,487	$ 24,638,589	$ 24,638,589	2.21%
Supplies & Operating	18,865,717	25,943,531	25,390,045	24,510,726	24,498,276	-5.57%
Contributions	1,067,936	847,065	1,012,762	856,762	856,762	1.14%
Installment Purchase Principle	114,667	114,667	114,667	114,667	114,667	0.00%
Installment Purchase Interest	22,876	18,447	13,975	13,975	13,975	-24.24%
Capital Outlay	5,452	170,412	95,800	20,000	20,000	-88.26%
Total	$ 41,260,826	$ 51,200,601	$ 51,546,736	$ 50,154,719	$ 50,142,269	-2.07%

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

Consolidated Human Services Administration 5010

2015-2016

Division 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 182,279	$ 202,069	$ 202,246	$ 201,496	$ 201,496	-0.28%
Supplies & Operating	10,683	20,650	24,710	23,254	23,254	12.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 192,962	$ 222,719	$ 226,956	$ 224,750	$ 224,750	0.91%

Major Accomplishments

- Successfully consolidated core functions of Consolidated Human Services
- Contracted with Onslow County Partnership for Children to provide Child Care Subsidy services
- Completed schematic design of the Consolidated Human Services facility
- Completed demolition of Halsey building in preparation for new Consolidated Human Services facility

Key Goals and Objectives

- Construct Consolidated Human Services Facility
- Finish demolition of the Sexton building as part of the Consolidated Human Services facility project

Return to Table of Contents

Onslow County North Carolina

CHS Health Department 5100

2015-2016

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 mission and purpose of Onslow County Health Department is to provide comprehensive public health services that protect, promote and preserve the health of our citizens. The Health Department is tasked to ensure that every citizen, regardless of economic status, race, religion, creed or age is afforded the right to receive high quality public health services, which include the promotion of health and prevention of disease. Public health is unique in its emphasis on prevention and its regard for the community as the "patient."

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 2,193,199	$ 2,151,426	$ 2,148,345	$ 2,148,345	$ 2,148,345	-0.14%
State	1,341,023	1,467,613	1,385,130	1,385,130	1,385,130	-5.62%
Charges	1,334,246	1,185,132	1,245,715	1,245,715	1,245,715	5.11%
Other Local	3,765	600	4,500	4,500	4,500	650.00%
Program Fund balance	-	480,038	274,670	274,670	274,670	-42.78%
Total	$ 4,872,233	$ 5,284,809	$ 5,058,360	$ 5,058,360	$ 5,058,360	-4.28%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 5,434,227	$ 6,640,190	$ 6,935,242	$ 6,872,460	$ 6,872,460	3.50%
Supplies & Operating	1,142,645	1,352,838	1,246,334	1,269,235	1,263,735	-6.59%
Capital Outlay	5,452	77,021	95,800	20,000	20,000	-74.03%
Total	$ 6,582,324	$ 8,070,049	$ 8,277,376	$ 8,161,695	$ 8,156,195	1.07%

Return to Table of Contents

Onslow County North Carolina

CHS Administration 5110

2015-2016

Division Overview

Health Administration handles the management of overall day-to-day business operations, controls the agency's budget and financial matters, personnel matters, purchasing, pricing, inventory control, vital records, and agency clerical operations.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	176,924	144,800	144,800	144,800	144,800	0.00%
Charges	23	25	25	25	25	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 176,948	$ 144,825	$ 144,825	$ 144,825	$ 144,825	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 336,386	$ 406,875	$ 389,717	$ 387,017	$ 387,017	-4.88%
Supplies & Operating	194,351	331,617	297,276	364,697	364,697	9.98%
Capital Outlay	-	60,650	90,000	20,000	20,000	-67.02%
Total	$ 530,738	$ 799,142	$ 776,993	$ 771,714	$ 771,714	-3.43%

Major Accomplishments

- The Health Department became accredited in June 2014. It was a major accomplishment made possible by the hard work of all staff.
- Provided guidance, direction, management, and direct administrative support to the successful day-to-day operations of the Health Department including the handling of finances, human resource actions, purchasing and dissemination of supplies and equipment, processing of birth and death certificates, etc.
- Met all deadlines as established by the State and others for monthly and yearly reports (e.g., Vital Records, Medicaid Cost Analysis, etc.)
- Posted all payments in the Accela system.
- Nine (9) on-going SSDRIP loans, which is entering into Accela every month.
- Began the scanning process of medical records to allow for the transition from paperless to electronic medical records.

Return to Table of Contents

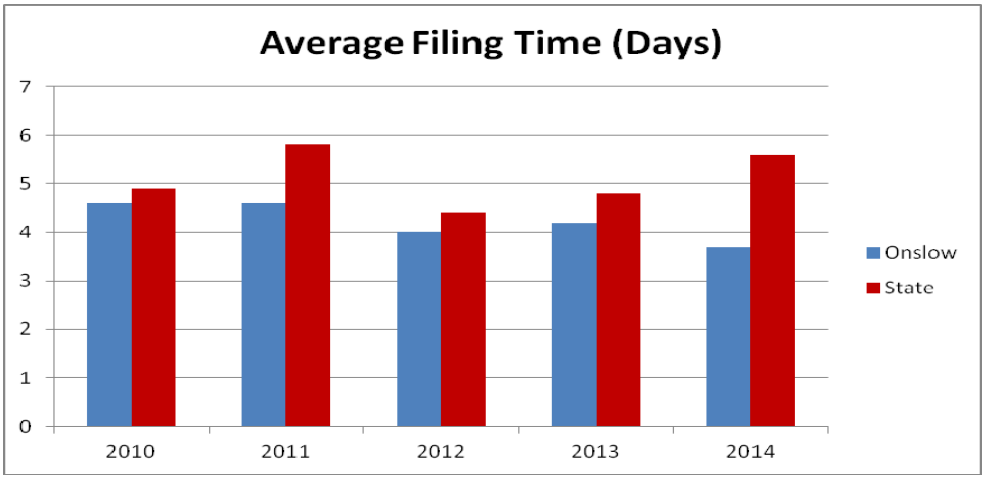
Key Goals and Objectives

- **Goal 1**: Training – Cross-train employees in registration, billing, and records.
  Objective – Historically, employees have been designated for one position, and no one was available for back-up coverage in the event that an employee was out of the office. Employees will be able to function in a minimum of three (3) positions to ensure continuation of operations.
- **Goal 2:** Meet varying designated deadlines established for quick turnaround of all reimbursements.
  Objective – Designated deadlines will be met in order to receive Federal, State, Medicaid, etc. payments in a timely manner.
  Goal 3: Begin transition to digital medical records and will be training clinical staff in the use of CureMD software.
  Objective- Finish the process of scanning stored Health Department records. Present to the Board of Commissioners the project of scanning active records into the new electronic medical records software.

Performance Measures

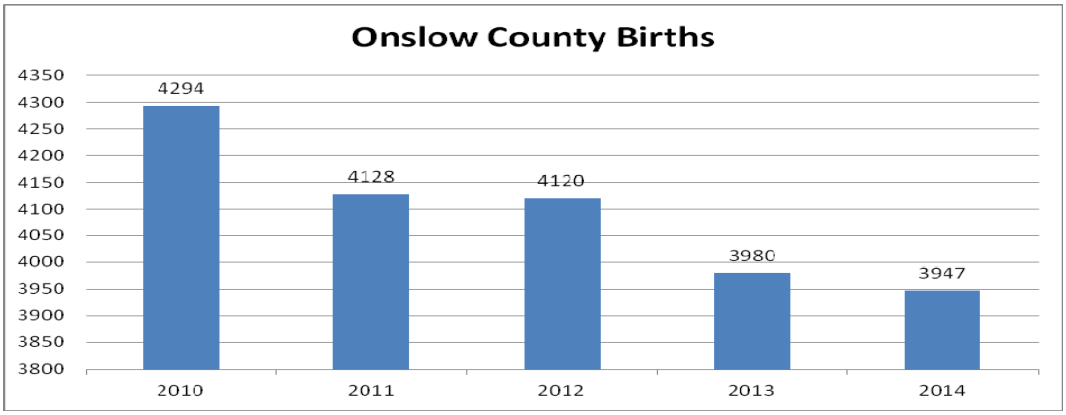
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Birth Certificates filed within 5 days of birth	100%	100%	100%	100%	100%
Records new fixed assets with 30 days of quarterly receipt and payment of items	100%	100%	100%	100%	100%

Charts:



NC General Statute 130A-101(a) - A certificate of live birth, which occurs in this State, shall be filed with the local registrar within 5 days after the birth.

Return to Table of Contents



Emerging Issues

- Health Department has a mandate to transition to electronic medical records in 2015. This will require substantial training on behalf of the staff and additional associated cost to transition from paper.
- Increased prices for supplies, medications, and services continue and impact our program and agency budget.
- Maintaining qualified, well trained staff and having the ability to compensate staff appropriately remains a challenge for our department.
- The unknown impact of the Affordable Care Act on our Local Health Department and its programs does not allow for precise planning, which can ultimately impact the services offered to the citizens of the county.
- Medicaid and Medicaid expansion also play a factor in what services continue to be offered within the public health arena.

Return to Table of Contents

Onslow County North Carolina

Environmental Health 5111

2015-2016

Division Overview

I. Environmental Health Services Section (Food & Facility Sanitation)
   - The primary function of the Environmental Health Services Division is to:
     - Issue permits to open and operate all new food service establishments and
     - Conduct regular, required inspections of the established food, lodging, institutions, child-care, public swimming pools, and tattoo artists as required by North Carolina general statute to ensure the public health.
   - All citizens and visitors who utilize or visit one of these facilities benefit from the inspections conducted by the Environmental Health Services section of the Division of Environmental Health.

II. On-Site Water Protection Section (Septic Systems and Private Drinking Water Wells)
   - The primary function of the on-site waste 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.
   - All citizens and Onslow County property owners who own, use, or has property near existing septic or private drinking water wells in Onslow County benefits from the services provided by the On-site Water protection system of the Division of Environmental Health.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	25,386	18,586	10,975	10,975	10,975	-40.95%
Charges	454,545	442,015	442,165	442,165	442,165	0.03%
Other Local	154	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 480,085	$ 460,601	$ 453,140	$ 453,140	$ 453,140	-1.62%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,169,664	$ 1,349,531	$ 1,313,194	$ 1,288,858	$ 1,288,858	-4.50%
Supplies & Operating	78,844	121,421	130,980	113,102	107,602	-11.38%
Capital Outlay	-	8,796	5,800	-	-	-100.00%
Total	$ 1,248,508	$ 1,479,748	$ 1,449,974	$ 1,401,960	$ 1,396,460	-5.63%

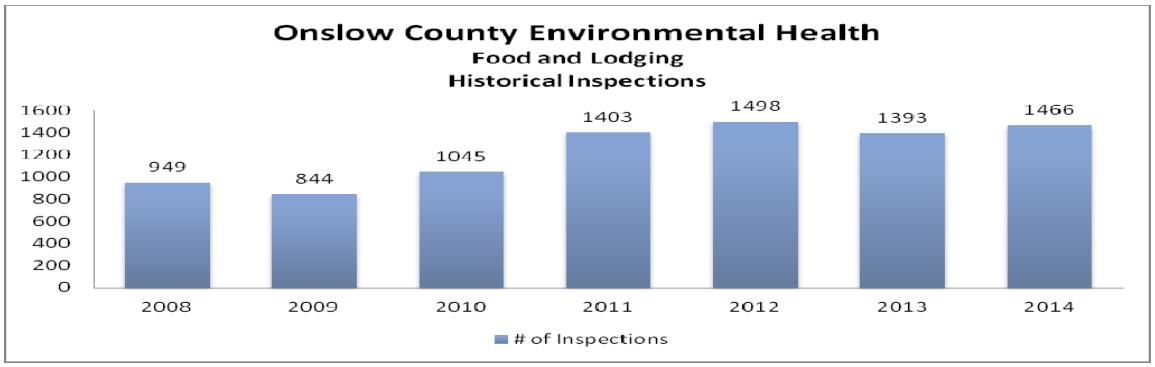
Major Accomplishments

- 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.
- 92% of all off-site system owners received maintenance reminder letters last year, compared with 90% in 2013.

Return to Table of Contents

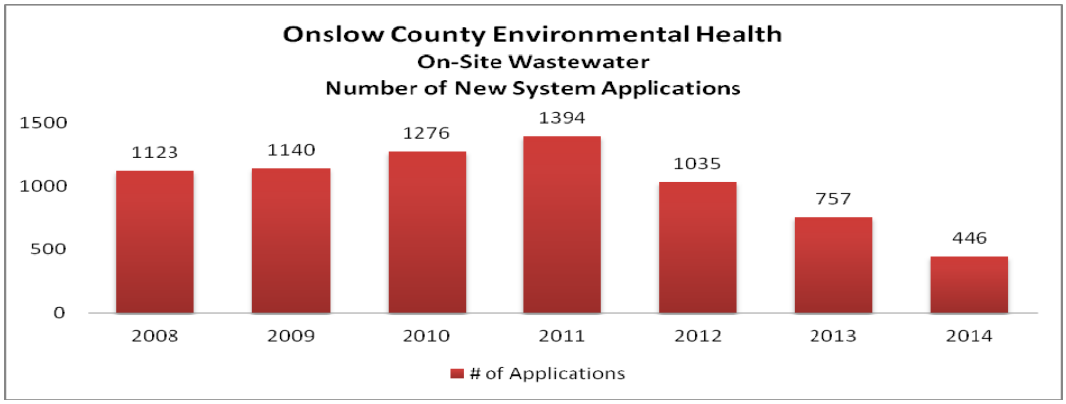
- The average wait time for services provided by the On-site Water Protection Section was 10.5 days, compared with 17.5 days in 2013.
  Five (5) environmental health staff members have cross-trained in programs of need to include three (3) earning authorization to inspect food and lodging establishments, and one (1) earning authorization to inspect childcare and school buildings. Environmental Health will continue to cross-train staff in areas of need.
- Two additional employees have been hired and are currently working toward authorizations in the area of environmental health services.
- Since June of 2014 the Environmental Health Services Section has completed 100% of the required Food Service inspections while being significantly understaffed for reasons outside the control of Environmental Health or Onslow County.
- Environmental Health contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Environmental Health Services Section



It is important to note the increased number of inspections in 2014. The completion of these inspections is a significant accomplishment because of the challenges that this section has encountered in the last year with staff losses, cross-training of existing staff, and the hiring and training of new staff.

On-Site Wastewater 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 are now being cross-trained to handle inspections and tasks in the Environmental Health Services section as well as on-site wastewater.

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 and school facilities.
  - Objective: To achieve an inspection rate of 100% for all program facilities for FY 15-16.
- **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 ≤ 7 business days for most wastewater and well services.

- **Goal 3**: Educate Onslow County off-site septic system owners to understand the need for, and perform, regular maintenance of their off-site wastewater systems.
  - Objective: Ensure that every new and existing off-site system permit is properly coded in electronic record systems and that those systems properly generate all maintenance letters. Ensure maintenance letters are sent out to and received by ≥95% of all septic system owners between July 1, 2015 and June 30, 2016.

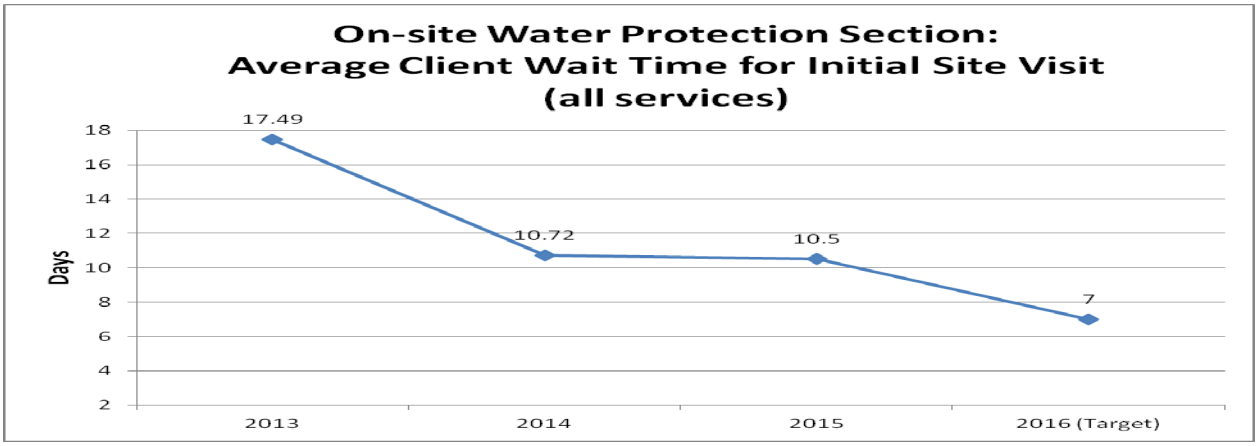
Performance Measures

- The Environmental Health Services Section is on track to achieve 100% of the required inspections of Facility Type Codes 01-30 for FY 14-15. The numbers of these facilities continue to increase annually. The Environmental Health Services section has been down two staff members for the better part of the entire last fiscal year. With cross-training existing staff and hiring two new Environmental Health Specialists the expectation is to achieve 100% of the required inspections for FY 15-16.
- The average response time for most water protection service requests during FY 14-15 was 10.5 days with a staff of 9. Five of the staff members in the Onsite Water Protection Section for FY 14-15 have cross-trained in areas of need including Food and Lodging, Childcare Centers, and Public Swimming Pools. This would leave 4-5 Environmental Health Specialists at any one time working in the On-site Water Protection Section. The expectation is to have a response time of ≤ 10 days for most water protection service requests.
- The current electronic record keeping system's, Accella Automation, functionality allows for specialty (non-conventional) septic system permit storage in the database, automatic system inspection scheduling and the automatic creation of system maintenance reminder letters for off-site septic system owners. These features should result in ≥95% of the off-site system owners receiving system maintenance reminder letters each year.

Outcome Measure	FY 2012-2013	FY 2012-2013	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Actual	Target	Estimated	Target
Food and Lodging Inspection Percentage	≥95%	99%	95%	≤ 82% as of 2/19/2014	≥ 95%	86%	100%
On-site Water Protection Section: Average Client Wait Time for Initial Site Visit (all services)	Most services in ≤ 30 days	17.49 days	Most services in ≤ 25 days	10.72 days through 1/31/2014	Most services in ≤ 25 days	Most services in ≤ 10.5 days	≤7 days
Off-site Septic System Owners Receiving Maintenance Letters	≥85%	91.3%	≥85%	≥90%	≥90%	≥92%	≥95%

Return to Table of Contents

Charts



Emerging Issues

- While permitting for new homes has slowed in Onslow County, the work in the Environmental Health Services Section has significantly increased with more 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 those inspection areas and services of the highest need.
- 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 sanitarians and staff members.
- State budget shortfalls continue to reduce and/or eliminate aid-to-county revenue which places a significantly higher burden for training and materials on the local Health Department and Onslow County.

Return to Table of Contents

Onslow County North Carolina

Communicable Disease 5123

2015-2016

Division Overview

Mission: To detect, investigate, and prevent the spread of communicable diseases such as measles, whooping cough, sexually transmitted diseases, hepatitis, etc.

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

Services Provided:
- Enforcement of communicable disease laws of NC;
- Screening and treatment of sexually transmitted diseases;
- Coordination of reports of communicable diseases from area physicians, hospitals, and laboratories;
- Follow-up care and education to persons with communicable diseases.

Target Population: Community at large

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	52,063	19,496	54,584	54,584	54,584	179.98%
Charges	5,919	4,500	15,500	15,500	15,500	244.44%
Other Local	509	-	-	-	-	0.00%
Program Fund balance	-	8,804	38,347	38,347	38,347	335.56%
Total	$ 58,491	$ 32,800	$ 108,431	$ 108,431	$ 108,431	230.58%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 311,906	$ 373,385	$ 400,302	$ 416,740	$ 416,740	11.61%
Supplies & Operating	42,157	46,496	29,445	27,845	27,845	-40.11%
Capital Outlay	3,271	-	-	-	-	0.00%
Total	$ 357,335	$ 419,881	$ 429,747	$ 444,585	$ 444,585	5.88%

Major Accomplishments

- Each month, the Communicable Disease Program cares for approximately 200 people who are diagnosed with sexually transmitted infections, such as Gonorrhea, Syphilis, Chlamydia, or HIV/AIDS.
- Compared to previous years, our Health Department has seen an increase in the number of sexually transmitted infections seen in our clinics. Specifically, between FY 12/13 to FY 13/14, the number of diagnosed cases of Bacterial Vaginosis increased 5% (from 453 to 477 cases), diagnosed cases of Chlamydia increased 12% (from 326 to 365 cases), and diagnosed cases of Syphilis increased 12% (from 17 to 19 cases).

Return to Table of Contents

- Our Health Department implemented practice management strategies within our STD program to increase efficiency, maximize patient throughput, and improve patient satisfaction.

- The Urine NAAT, an inexpensive, non-invasive test to diagnose Gonorrhea and Chlamydia in male patients, was added to our STD laboratory testing options.

- Our Communicable Disease Program has maintained three Registered Nurses who are state rostered as "Enhanced Role Nurses" (ERN) and are qualified to independently diagnose and treat sexually transmitted infections. A fourth Registered Nurse is currently in training. The addition of a fourth ERN will increase efficiency and assist in meeting the patient volume demands in the STD Clinic.

- The Health Department collaborated with East Carolina University and the North Carolina Public Health Practice-Based Research Network to increase awareness of the importance of receiving vaccination against the Human Papilloma Virus (HPV), a sexually transmitted infection, through the HPV 1-2-3 initiative.

- The Agency held its first "Regional Military/Civilian Public Health Meeting" in February 2015 to foster the relationship and strengthen the coordination efforts between military and civilian public health, particularly in the areas of communicable disease and preparedness.

- The Communicable Disease Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

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, 2016, the number of clients seen in STD clinic will increase by 1%.
  - Objective 1B: During FY 15/16, > 92% of STD patients will be seen within 24 hours of requesting care

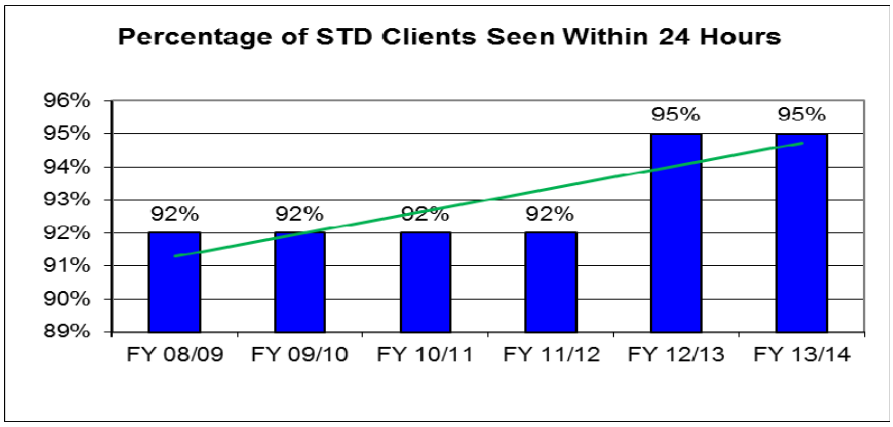
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 15/16 maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD clinic	1995	1933	1952	1850	1870
% of patients seen within 24 hours	>92%	95%	>92%	96%	>92%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Return to Table of Contents

Charts



Same day, walk-in appointments and availability of evening appointments ensures that the vast majority of patients are seen within 24 hours of requesting care.

Emerging Issues

- The number of Syphilis cases in our County is increasing dramatically. Specifically, between FY 10/11 to FY 13/14, diagnosed cases of Syphilis climbed more than 50% (from 9 to 19 cases). In the last half of 2014 alone, 16 cases were diagnosed.

- Effective FY14/15, Communicable Disease medications are ordered directly by the local county using the 340b drug program (Cardinal). This change has required very close scrutiny of our inventory of CD medications and close monitoring of expiration dates to ensure efficient use of these medications. This change may also result in additional county costs if the state funding does not adequately cover the expense of the medications.

- Emerging infectious diseases such as Ebola and Chikungunya and resurfacing infectious diseases like Pertussis (whooping cough) and measles place demand on staffing resources and require continual collaboration with the medical and military communities.

- Antibiotic resistant diseases (multi-drug resistant TB, MRSA, sexually transmitted infections, etc.) continue to be on the incline. 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 Iraq or Africa – that might bring them into contact with infectious diseases that we do not commonly encounter in the United States. Additionally, 1 in every 4 people in Onslow County is a child. Unfortunately young children sometimes serve as very good "disease incubators," spreading diseases very easily.

- Our Agency will be working with community partners such as Animal Control, Onslow Memorial Hospital, Sheriff's Department, and others to develop Memorandums of Understanding that detail our various roles in examination, investigation, and control of rabies.

- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6 / month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.

- Implementation of ICD-10 is scheduled for October 1, 2015. This will require additional education and training to ensure appropriate insurance reimbursement.

- Implementation of an electronic medical record by Summer 2015 will require many hours of planning, preparation, and training while maintaining quality, patient care and patient throughput.

Return to Table of Contents

Onslow County North Carolina

2015-2016

Tuberculosis 5124

Division Overview

Mission: To detect, investigate, and prevent the spread of tuberculosis

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

Services Provided:
- Enforcement of communicable disease laws of North Carolina.
- Prevention, diagnosis and treatment of tuberculosis and latent TB infections.

Target Population: Community population at risk for tuberculosis infection or disease.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 22,809	$ -	$ -	$ -	$ -	0.00%
State	64,298	79,536	77,313	77,313	77,313	-2.79%
Charges	81	100	800	800	800	700.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	4,071	27,710	27,710	27,710	0.00%
Total	$ 87,188	$ 83,707	$ 105,823	$ 105,823	$ 105,823	26.42%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 106,598	$ 148,917	$ 116,263	$ 116,071	$ 116,071	-22.06%
Supplies & Operating	8,412	11,631	9,450	8,025	8,025	-31.00%
Capital Outlay	1,090	-	-	-	-	0.00%
Total	$ 116,100	$ 160,548	$ 125,713	$ 124,096	$ 124,096	-22.70%

Major Accomplishments

- Onslow County remains a low-risk area for tuberculosis; however, there were four Active TB cases in 2014. Two of the four cases were active duty service members.

- North Carolina ranked as the 25th highest state for TB case rates in the United States in 2013. This can be viewed as significant progress; in 1980, North Carolina was ranked as the 3rd highest state for case rate. Since 1980, TB cases in North Carolina have decreased each year.

- The Health Department continues to assist patients with Latent Tuberculosis infections to complete recommended treatment. This includes home visits for monthly assessments and medication delivery if needed.

- The Health Department administered 76 High Risk TB screens and 233 Low Risk TB screens during 2014.
- The Health Department maintains a Respiratory Protection Program, including respiratory "fit testing" for clinical nursing and laboratory staff, to ensure appropriate use of personal protective equipment (PPE).

Return to Table of Contents

- The Health Department maintains two Public Health Nurses who have attended the NC Introduction to TB Management Course provided by the state.
- Four (4) Public Health Nurses have completed training on North Carolina's Tuberculosis Electronic Disease Surveillance System (TB NC EDSS); an additional Public Health Nurse is currently in training. NC EDSS is the state's electronic database for entering communicable disease information, such as tuberculosis information.
- The Health Department developed a state approved policy and procedure to train non-licensed staff to provide "Directly Observed Therapy" to noninfectious, active TB patients. This practice will free licensed Registered Nurses to be available in the clinical setting.
- The Tuberculosis Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

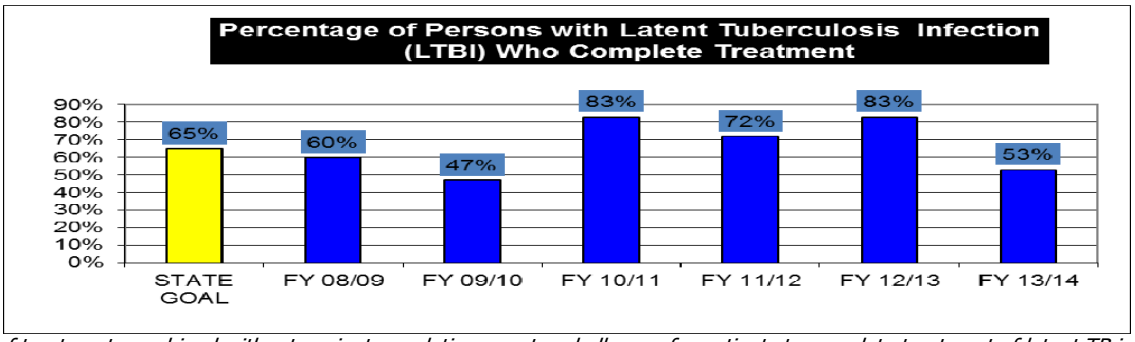
Key Goals and Objectives

- Goal 1: To provide quality health care to persons with or at risk for tuberculosis in order to meet or exceed the state required performance objectives and measures.
    - Objective 1A: By June 30, 2014 the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state goal of 90%.
    - Objective 1B: By June 30, 2014 the percentage of all persons completing treatment for latent TB infections will meet or exceed the state goal of 65%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in and efficient, caring environment.
    - Objective 2A: During FT 13/14, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal- 90%)	>90%	100%	>90%	100%	>90%
% or persons with Latent TB who complete treatment (State Goal – 65%)	>65%	53%	>65%	100%	>65%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Charts



Length of treatment, combined with a transient population, creates challenges for patients to complete treatment of latent TB infections.

Return to Table of Contents

Emerging Issues

- The incidence of tuberculosis in the U.S. continues to fall, as it has since 2000, but the disease disproportionately affects people born outside the country.

- In 2013, a total of 65% of reported TB cases in the United States occurred among foreign-born persons. The case rate among foreign-born persons (15.6 cases per 100,000 persons) in 2013 was 13 times higher than among U.S.-born persons (1.2 cases per 100,000).

- About two-thirds of all 2013 TB cases in North Carolina have at least one of the following risk factors: being born in a country with a higher TB incidence than the United States ("foreign born"); homeless within past year; resident of a long-term care or correctional facility; HIV co-infected; excessive alcohol user; non-injecting or injecting drug user; or health care worker. Fifteen percent have two or more of these risk factors.

- New cases of active or latent tuberculosis in patients with complex medical histories and conditions necessitates additional staff and resources (example: increased monitoring for side effects requires additional diagnostic testing and lab work, increased correspondence with medical providers to appropriately manage care, etc).

- Increased use of a 12-week treatment regimen for LTBI requiring weekly DOT has placed increased demands on staff time when patients are unable to come to the health department for their medication. Most patients released from the Department of Corrections are on this treatment regimen.

- There have been 4 Active TB cases diagnosed in Onslow County in 2014 which is an increase from 0 cases in 2013. Two of these cases were active duty service members. Care of the active duty service members requires a collaborative approach between health department staff and military staff to ensure timely and accurate care.

- Multi-drug resistance (MDR) continues to be a challenge. Five percent of TB cases in NC during 2013 were resistant to INH, a common antibiotic used to treat TB. Between 2009 and 2012, NC has had one to two cases of MDR TB cases per year. Most recently in 2013, however, there were five cases of multi-drug resistant TB reported in NC.

- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6 / month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.

- Implementation of ICD-10 will require will require additional on-going education and training to ensure appropriate insurance reimbursement.

- Implementation of an electronic medical record by June 2015 will require many hours of planning, preparation, and training while maintaining quality, patient care and patient throughput.

Return to Table of Contents

Onslow County North Carolina

AIDS Education 5126

2015-2016

Division Overview

Mission: To prevent and control the spread of HIV/AIDS.

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

Services Provided:
- Enforcement of communicable disease laws of NC.
- Community education to prevent the spread of HIV/AIDS, particularly among youth and high risk populations.
- Confidential testing, counseling, and referral for HIV/AIDS.

Target Population: Community at large

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal						0.00%
State	16,789	12,550	12,500	12,500	12,500	-0.40%
Charges						0.00%
Other Local						0.00%
Program Fund balance						0.00%
Total	$ 16,789	$ 12,550	$ 12,500	$ 12,500	$ 12,500	-0.40%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 16,230	$ 20,609	$ 17,110	$ 16,922	$ 16,922	-17.89%
Supplies & Operating	4,695	5,443	5,415	4,140	4,140	-23.94%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 20,925	$ 26,052	$ 22,525	$ 21,062	$ 21,062	-19.15%

Major Accomplishments

- The number of people in Onslow County living with HIV / AIDS during 2013 was 243 persons. During 2014, 15 additional Onslow County residents were newly diagnosed with HIV/AIDS. Over half of these newly diagnosed residents with HIV/AIDS (8) were diagnosed at our health department.

- Testing for HIV/AIDS remains a priority at our Health Department as studies show that early treatment can significantly slow the progression of HIV to AIDS and patients who are "in care" are overall healthier and less likely to transmit the disease to others. Bridge Counselors have been created to assist patients with staying in treatment.

- In 2012, 1,347 new diagnoses of HIV infection were reported in our state. This is a noteworthy number, as it continues to show a decreasing trend in North Carolina for the number of newly diagnosed HIV infections over the last five years. Onslow County ranks 49 out of 100 in NC with an HIV disease rate of 8.4 (2011 – 2013).

Return to Table of Contents

- HIV case managers are available to assist Onslow County residents. Case managers are located in New Hanover (1), Lenoir (2), and Onslow (2) counties. Four agencies with the Southeastern Region Network of Care, located in Wilmington and Kinston, provide HIV Case Management for Onslow County Residents. One agency can provide Ora-quick (same day HIV testing) at our county outreaches when needed.

- Onslow County Health Department has three Enhanced Role Nurses who are able to independently care for patients with communicable diseases, such as HIV / AIDS. A fourth Public Health Nurse is currently in training.

- The STD clinic continues to offer expanded evening hours and convenient walk-in appointments to better serve the public. Availability of care has been expanded by opening more appointments with increasing staff that can diagnose and treat STD's.

- The AIDS Education Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

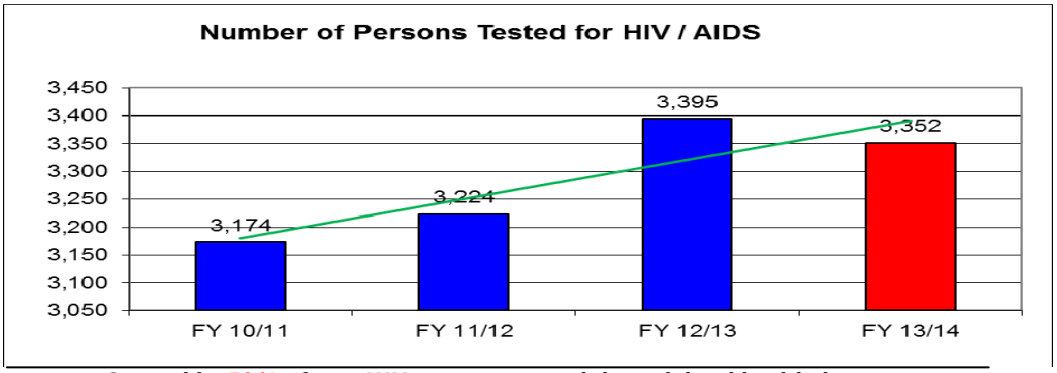
Key Goals and Objectives

- 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 15/16 increase the number of persons tested for HIV/AIDS in Onslow County by 1%.
  - Objective 2A: By June 30, 2016, 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 15/16, 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	3,173	3,352	3,385	3,222	3,385
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Charts



Statewide, 50% of new HIV cases are tested through local health departments.

Return to Table of Contents

Emerging Issues

- There are approximately 1.1 million people living with HIV in the US. It is estimated that almost one-fifth (18.1%) of those people don't know they are infected. The vast majority of newly diagnosed HIV-positive women contracted the virus through heterosexual sex.

- As of December 31, 2013, the estimated number of living HIV infection cases diagnosed and reported in North Carolina was 28,101. During 2013, 1,525 new diagnoses of HIV infection were reported.

- Among the HIV infection cases diagnosed in 2013, African Americans represented 64 percent of all cases with a rate of 55.8 per 100,000 adult/adolescent population. The highest rate (92.3 per 100,000) was among adult/adolescent African American males.

- For the newly diagnosed adult/adolescent HIV infection cases in 2013, men who have sex with men (MSM) was the principal risk factor indicated in 61 percent of total cases, heterosexual transmission risk was indicated in 33 percent, injection drug use (IDU) was indicated in 4 percent, and MSM/IDU was indicated in 2 percent of total cases.

- Patient requests for HIV/AIDS testing and the number of new cases of HIV/AIDS continues to increase in Onslow County.

- Pre-exposure prophylaxis, or PrEP, is becoming a powerful HIV prevention tool. PrEP, is a way for people who do not have HIV, but who are at substantial risk of getting it, to *prevent* HIV infection by taking a pill every day. When taken consistently, PrEP has been shown to reduce the risk of HIV infection in people who are at high risk by up to 92%. PrEP is much less effective if it is not taken consistently.

- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6 / month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.

- Implementation of ICD-10 in the fall of 2015 will require additional education and training to ensure appropriate reimbursement.

- Home-use HIV test kits are becoming 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 an older. This type of testing raises concerns among the medical community regarding accuracy of test results and lack of linkages to follow up medical care and counseling for patients with positive results.

- Implementation of an electronic medical record by June 2015 will require many hours of planning, preparation, and training while maintaining quality, patient care and patient throughput.

Return to Table of Contents

Onslow County North Carolina

Lifestyle Education Assistance Program-Diabetes 5127)

2015-2016

Division Overview

Mission: To provide comprehensive care management of minority patients with diabetes in Onslow County through creation of the Lifestyle Education Assistance Program (LEAP)-Diabetes.

Mandate: Funding is contingent upon meeting the requirements of the Community Focused Eliminating Health Disparities Initiative (RFA #A-309) grant.

Services Provided:

- Classes and individualized counseling to educate people with diabetes on how to manage their disease and to educate people at risk for diabetes on how to prevent development of the disease.
- Care management of diabetics referred by medical providers to reduce barriers to patients receiving preventive and clinical services, such as transportation assistance, educational services, facilitation of communication between provider and patient, and appointment management.
- Assistance with educating, identifying, and determining eligibility for Medicaid/Medicare or other health insurance options for program participants and placement with a medical home.
- Link patients with community resources designed to assist them in managing their diabetes, such as diabetes support groups, fitness activities, smoking cessation classes, and weight loss classes.

Target Population: African-American and Hispanic adults with, or at risk for, diabetes

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	215,000	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 215,000	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 196,964	$ 213,416	$ 197,753	$ 197,753	100.00%
Supplies & Operating	-	18,036	1,584	1,584	1,584	100.00%
Capital Outlay		-	-	-	-	0.00%
Total	$ -	$ 215,000	$ 215,000	$ 199,337	$ 199,337	100.00%

Return to Table of Contents

Major Accomplishments

- Health Department was one of 12 proposals in the state awarded the Community Focused Eliminating Health Disparities Initiative grant.
- Health Department has strong collaborative relationships with the medical community, including private healthcare providers, Onslow Memorial Hospital, Department of Social Services, Senior Services, and the Caring Communities Free Clinic.

Key Goals and Objectives

- Goal 1: To foster community engagement in the LEAP-diabetes program and create a network of resources to support those with diabetes or pre-diabetes.
  - Objective 1A: By September 1, 2015, create and distribute a resource guide to all LEAP patients and ensure it is accessible by Onslow County providers.
  - Objective 1B: By March 1, 2016, trained Community Health Assistants will promote LEAP-Diabetes to at least one African-American and one Hispanic community organization.
  - Objective 1C: By June 30, 2016, 50 patients seeking diabetes related medical care at Onslow Memorial Hospital will be referred to LEAP to be assessed for participation in program.
  - Objective 1D: By June 30, 2016, three providers' offices will participate in the LEAP program with a total of 100 patients.
- Goal 2: To identify and train LEAP team members and develop LEAP policies and procedures.
  - Objective 2A: By August 15, 2015, have five LEAP team members employed and oriented to agency.
  - Objective 2B: By November 1, 2015, develop a communication plan where data can be shared between one hospital, three primary care offices, two health insurance providers and LEAP.
- Goal 3: Work with patients in LEAP and track their progress.
  - Objective 3A: By June 30, 2016, 33 LEAP participants will have decreased their HgA1C by at least one percentage point.
  - Objective 3B: By June 30, 2016, no more than 10 active program participants will seek emergency medical care related to diabetes at Onslow memorial Hospital.
  - Objective 3C: By June 30, 2016, 50 LEAP patients will have identified a primary medical home and attended one physical and at least one recommended follow-up appointment.
  - Objective 3D: By June 30, 2016 50 LEAP participants will have minimum health insurance as outlined by the Affordable Care Act.
  - Objective 3E: By June 30, 2016, the LEAP team will contact or attempt to contact a minimum of 100 patients within 5 days of referral.

Performance Measures *(New Grant Beginning June 2015)*

Outcome Measure	FY 2015-2016		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
# of referrals from OMH and providers	N/A	N/A	N/A	N/A	100
# of LEAP patients who have decreased HgA1C by 1 percentage point.	N/A	N/A	N/A	N/A	33
# of LEAP patients seeking emergency care at OMH.	N/A	N/A	N/A	N/A	≤10
% of patients contacted by LEAP team within 5 days of referral.	N/A	N/A	N/A	N/A	100%

Return to Table of Contents

Charts *(New Grant Beginning June 2015)*

Emerging Issues

- The percentage of diabetic Medicare enrollees age 65-76 that receive HgA1c monitoring is 84% in Onslow County compared to the state's 89%.
- Preventable hospital stays related to ambulatory conditions, such as diabetes, are 17% more likely to occur in Onslow County compared to the state.
- Fifteen percent of Onslow County's population is pre-diabetic or diabetic.
- Diabetes is the fourth leading cause of death in the county compared to the seventh leading cause of death in the state.
- Statistically, over 14,000 African Americans and Hispanics are at an economic disadvantage in Onslow County, a characteristic many epidemiologists believe to have a direct, negative effect on morbidity and mortality.
- During the first three months of 2015, 38 patients at the Caring Community Clinic were newly diagnosed with diabetes.
- During FY 2013-2014, African Americans and Hispanics accounted for 36% of the Onslow County Health Department Diabetes Self-Management Education caseload.

Return to Table of Contents

Onslow County North Carolina

Health Promotion/Health Watch 5158

2015-2016

Division Overview

Mission: To provide primary and secondary prevention of morbidity / mortality through community education and early identification.

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

Services Provided:

- Annual assessment of county health status and health needs of the community.
- Strategic implementation of health interventions correlating with identified community needs.
- Medical and nutritional care to persons with or at risk for leading causes of disease, such as diabetes, heart disease, and cancer.
- Patient and community education to promote health and prevent disease, emphasizing the use of social and electronic media, including the health department website and mobile applications.

Target Population: Community at large, with emphasis on low-income, uninsured citizens

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	83,161	66,832	66,832	66,832	66,832	0.00%
Charges	63,363	50,850	37,600	37,600	37,600	-26.06%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 146,524	$ 117,682	$ 104,432	$ 104,432	$ 104,432	-11.26%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 282,787	$ 344,833	$ 469,835	$ 468,073	$ 468,073	35.74%
Supplies & Operating	67,129	47,100	48,160	47,960	47,960	1.83%
Capital Outlay	-	1,800	-	-	-	0.00%
Total	$ 349,917	$ 393,733	$ 517,995	$ 516,033	$ 516,033	31.06%

Major Accomplishments

- The Health Department completed the 2014 State of the County Health (SOTCH) Report and presented findings to key stakeholders and the community at large. Currently, action plans to decrease the incidence of obesity and tobacco use in the county are being implemented, with the assistance of community partners. These action plans will be in effect until the next Community Health Assessment, which is scheduled for 2016.

Return to Table of Contents

- The Health Department gained "Pending Recognition" through the Center for Disease Control (CDC) as an approved site to facilitate the research supported *National Diabetes Prevention Program*. Agency staff attended the American Association of Diabetes Educators (AADE) facilitator training for 2016 program implementation.

- Because Onslow County ranked #2 in the state for teen pregnancies in 2013, the Health Department partnered with PEERS to train facilitators, design, and then fully implemented the CDC's evidence based *Making Proud Choices* and *Parent's Matter* courses to empower youth, parents, and teen leaders to open dialog and improve knowledge on sexual health. The Health Department has also reached out to Camp Lejeune in order increase class offerings.

- The Health Department has enhanced our partnerships with Onslow County Schools and Coastal Carolina Community College over the past fiscal year. For example, health department staff provided multiple trainings to school nurses, social workers, and guidance counselors on services provided by Onslow County Consolidated Human Services. Additionally, the Health Department has conducted many educational sessions at county middle schools, high schools, and the community colleges on topics such as safe sex; nutrition; and tobacco use. Almost 1,000 students have been directly impacted by these educational classes.

- Revision of comprehensive resource maps (aka "Asset Maps") for food assistance, physical activity outlets, and Hispanic resources was completed by our Health Department to ensure that information remains complete and accurate.

- Health Promotion staff have created a cache of researched, comprehensive education materials and classes for medical nutrition therapy and diabetes self-management education patients.

- The Health Promotion Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

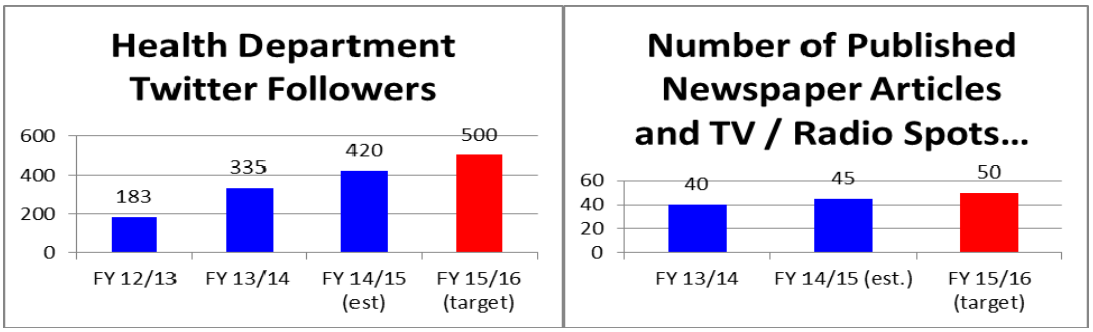
- Goal 1: To provide education and counseling to Onslow County residents in order to improve their health and reduce the incidence of morbidity / mortality.
    - Objective 1A: By June 30, 2016, provide an average of three outreaches per month to local businesses, agencies, and organizations to bring health information directly to individuals.
    - Objective 1B: By June 30, 2016, complete two twitter series focusing on a current health issues and steps to mitigate them.
    - Objective 1C: By June 30, 2016, gain complete recognition from the CDC for the Diabetes Prevention Program.
    - Objective 1D: By December 31, 2015, continue implementation of all Community Health Assessment Action Plans and update key stakeholders on progress made.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
    - Objective 2A: During FY 15/16, 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 2013-2014		FY 2014-2015YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Health Promotion outreach events	24	46	24	26	36
Health Department twitter followers	250	275	325	420	500
Number of Published Newspaper Articles and TV / Radio Spots on Public Health Topics of Interest	35	40	45	45	50
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Chart:



The Health Department is striving to increase its visibility and to brand the agency as THE source of health information for the entire community. These goals have challenged the Health Department to embrace social media, such as agency website and twitter accounts.

Emerging Issues

- It is estimated that 1 in 3 individuals, or over 55,000 Onslow County residents, are currently pre-diabetic.
- Increase usage of cell phone applications for weight loss challenges traditional counseling programs. Curriculum and approach to patient education must be adjusted to work with available technologies as well as maintain current options in order to accommodate patients of different learning preferences.
- Elimination of the Community Transformation Grant decreased resources and funding for tobacco and nutrition related community health programs, while pre-diabetes rates and electronic cigarette usage continue to rise nationwide.
- While the CDC estimates that flu vaccines generally decrease the risk of getting the illness by 60%, this year's flu vaccine was less effective against the drifted or slightly different version of H3N2 virus currently circulating. This mis-match may serve as a deterrent for people to receive annual flu vaccinations in the future.
- The possibility of allowing VA beneficiaries to seek medical attention outside the VA system, coupled with proposed NC Medicaid privatization and increased demand for primary care created through the Affordable Care Act, will likely lead to a severe shortage of primary care physicians. Onslow County is already officially designated as a "Medically Underserved Area" and as a "Primary Health Care Professional Shortage Area" by HRSA.

Return to Table of Contents

Onslow County North Carolina

Child Health 5160

2015-2016

Division Overview

Mission: To provide preventative health care for infants and children.

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

Services Provided:

- Physical examinations, laboratory testing, vision / hearing screening, developmental testing, and education / counseling for infants, children and their parents.
- Screening and education regarding lead poisoning.
- Home visits to newborns and their families with social, economic, or medical conditions that place the infants at high risk.

Target Population: Children, birth through 20 years of age.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 69,802	$ 65,225	$ 86,985	$ 86,985	$ 86,985	33.36%
State	121,969	129,665	129,700	129,700	129,700	0.03%
Charges	38,154	35,100	36,700	36,700	36,700	4.56%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 229,925	$ 229,990	$ 253,385	$ 253,385	$ 253,385	10.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 117,230	$ 122,868	$ 124,973	$ 123,556	$ 123,556	0.56%
Supplies & Operating	111,428	110,815	109,420	108,995	108,995	-1.64%
Capital Outlay	1,090	-	-	-	-	0.00%
Total	$ 229,748	$ 233,683	$ 234,393	$ 232,551	$ 232,551	-0.48%

Major Accomplishments

- From FY 2012-2013 to FY 2013-2014, the number of newborn postpartum home visits made by the Health Department's Child Health Enhanced Role RNs increased by 38%.

- From FY 2012-2013 to FY 2013-2014, the number of well child physical exams provided by the Health Department's Child Health Enhanced Role RNs more than doubled.

- Onslow County's Infant Mortality rate in 2013 was 6.7, just below the NC rate of 7. 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.

Return to Table of Contents

- The Health Department maintains two Enhanced Role Nurses in Child Health. Both nurses are able to perform well child physicals independently and receive reimbursement from private health insurance, Medicaid, and patient fees. One RN is bilingual allowing the agency to better meet the needs of our growing Hispanic population.

- The percentage of Medicaid eligible children, birth to 21yrs of age, who received Health Check preventative services in Onslow County during FY 2012 was 58%, slightly above the State percentage of 57%.

- The total number of children receiving Public Health services in Onslow County increased by 8.6% from 2011 to 2012 (*Source: NC Kids Count Data Center*).

- The Immunization Program worked collaboratively with Onslow County Schools to provide required immunizations to 5th grade children at all 19 elementary schools. Through this collaboration, over 460 vaccines (Tdap and Menactra) were provided to approximately 308 students.

- Because of the positive working relationship OCHD has with Onslow County Schools, the agency has received approval from the OCS Superintendant to begin offering HPV vaccines to students in grades 10-12 during the 2015-2016 academic year, in addition to the two other vaccines already provided (Tdap and Menactra).

- Because Onslow County ranked #2 in the state for teen pregnancies in 2013, the Health Department partnered with PEERS to train facilitators, design, and then fully implement the CDC's evidence based *Making Proud Choices* and *Parent's Matter* courses to empower youth, parents, and teen leaders to open dialog and improve knowledge on adolescent sexual health. The Health Department has also reached out to Camp Lejeune in order increase class offerings.

- The Child Health Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

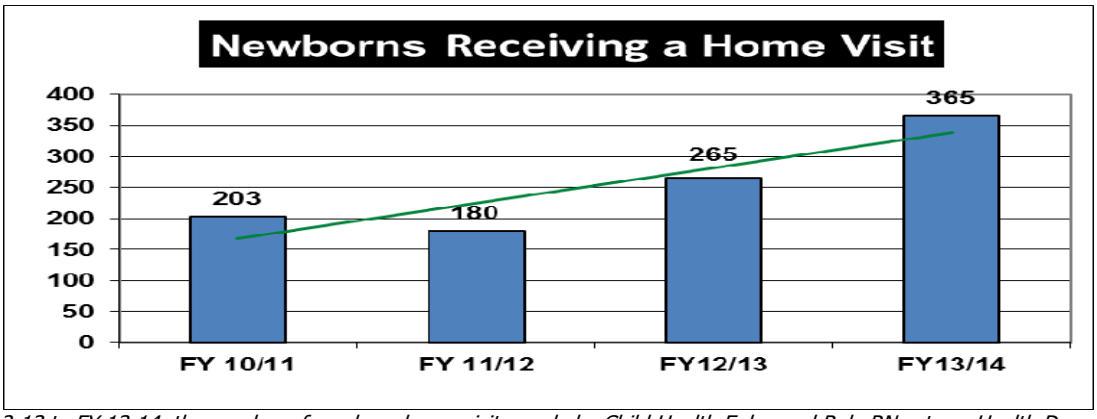
- Goal 1: To provide nursing care and education to low-income families in order to provide early identification of health and developmental concerns among high risk families.
  - Objective 1A: During FY 15/16, maintain state rostering of two Child Health Registered Nurses as Enhanced Role Registered Nurses, capable of independently providing infant and child examinations.
  - Objective 1B: During FY 15/16, increase the number of well child physicals given at OCHD by a Child Health Enhanced Role Registered Nurse by 1% or more.
  - Objective 1C: During FY 15/16, increase the number of newborn home visits made by a Child Health Enhanced Role Registered Nurse by 1% or more.
- 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 15/16 maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

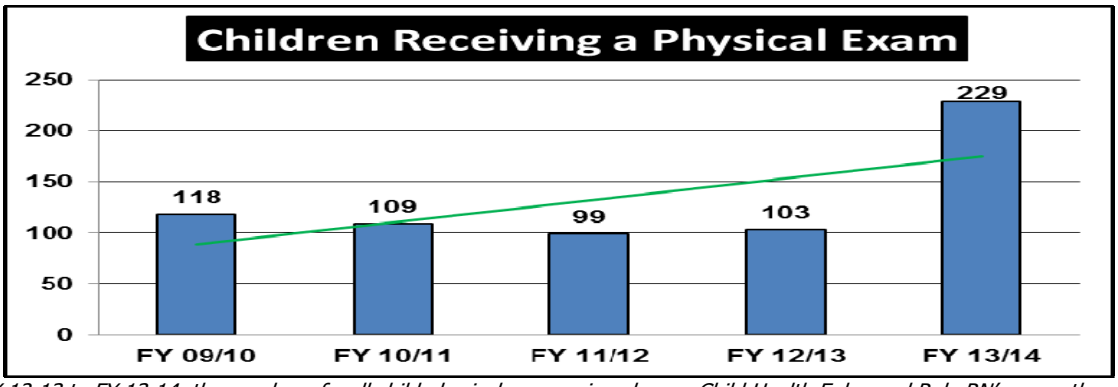
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
# of Medicaid newborns receiving a home visit by RN	> 275	365	>330	370	375
# of children receiving a physical by a Enhanced Role Child Health RN	> 150	229	>230	250	260
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Return to Table of Contents

Charts



From FY 12-13 to FY 13-14, the number of newborn home visits made by Child Health Enhanced Role RNs at our Health Department increased by 38%



From FY 12-13 to FY 13-14, the number of well child physical exams given by our Child Health Enhanced Role RN's more than doubled.

Emerging Issues

- Asthma related hospital discharges for children, ages 0 to 14 years, continues to increase yearly in Onslow County (S*ource: Kids County Data Center*).

- The percentage of Onslow County children, age 2-4 years, who are overweight or obese has increased from 15.1% in 2011 to 25% in 2012. In other words, approximately 1 out of every 4 preschoolers in Onslow County is overweight. (*Source: NC Nutrition and Physical Activity Surveillance System*).

- The incidence of type 2 diabetes 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.

- Type 1 diabetes mellitus is the most common chronic disease of childhood, with an annual incidence rate of 18.2 new cases per 100,000 for children under 19. It is increasing steadily at ~3-5 percent per year, with most of the newly diagnosed children under 7 years of age.

- In North Carolina from 2009-2013 there was a total of 150 suicide deaths among children 17 years of age or younger. Of the 150 deaths, 34 occurred in 2013 alone.

- In North Carolina, the percentage of children living in poverty has increased from 20% in 2008 to 26% in 2012. Economic hardship can have a profound effect on children's health and development.

- Under the Affordable Care Act, most children with private insurance are eligible for recommended preventive services at no additional cost to their families. With this is the opportunity to improve the receipt of preventive services for many children. A majority of children enrolled in Medicaid received preventive services in 2012 (59.2%).

- North Carolina's teen pregnancy rate fell 11% from 2012 to 2013, hitting a record low for a 6th consecutive year. Most pregnancies - 73% of them - happen to an 18 or 19 year-old. Pregnancies to young teens are increasingly rare.

- Several North Carolina immunization rules and regulations will change effective July 1, 2015. This will create increased patient flow during the already busy back to school season.

- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6/month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.

- Implementation of ICD-10 is scheduled for October 1, 2015. This will require additional education and training to ensure appropriate reimbursement.

Return to Table of Contents

Onslow County North Carolina

Maternal Health 5163

2015-2016

Division Overview

Mission: To provide comprehensive prenatal care to low-income and/or uninsured women.

Hard Mandate: "Essential Health Service" as defined under GS 130A-1.1

Services Provided:

- Comprehensive prenatal medical care, including laboratory diagnostic testing, sonograms, physical examinations, and education / counseling.
- Prepared childbirth (Lamaze) educational classes

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 55,292	$ 50,416	$ 33,085	$ 33,085	$ 33,085	-34.38%
State	119,787	110,000	155,834	155,834	155,834	41.67%
Charges	393,326	335,200	364,300	364,300	364,300	8.68%
Other Local	409	-	-	-	-	0.00%
Program Fund balance	-	149,647	74,922	74,922	74,922	-49.93%
Total	$ 568,814	$ 645,263	$ 628,141	$ 628,141	$ 628,141	-2.65%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 547,483	$ 593,927	$ 593,229	$ 589,271	$ 589,271	-0.78%
Supplies & Operating	88,093	73,115	64,850	62,225	62,225	-14.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 635,576	$ 667,042	$ 658,079	$ 651,496	$ 651,496	-2.33%

Major Accomplishments

- The percentage of Onslow County women having live births that had adequate prenatal care, as defined by the Kessner Index, is 77% compared to the state percentage of 66%.

- The Health Department supports a Pregnancy Medical Home Initiative that engages obstetrical providers as Pregnancy Medical Homes and local health departments as providers of Pregnancy Care Management Services. This is a collaborative effort with the Division of Medical Assistance and Community Care of North Carolina.

- The Health Department offers pregnancy tests on a walk-in basis. Comprehensive pregnancy test counseling is provided by a Women's Health RN to ensure early access to prenatal care.

Return to Table of Contents

- Pregnancy Home Risk Screening, completed during the initial prenatal visit, generates an average of $6,000 per month in additional revenue for our Health Department during FY 14/15.

- The percentage of Onslow County women who smoked during pregnancy is 9%, while the state's percentage is 11%.

- The Health Department provided approximately 177 smoking cessation counseling sessions that generated over $2,100 in additional revenue during FY 14/15.

- Initial prenatal appointments increased slightly from 1,162 in FY 2012-2013 to 1,175 in FY 2013-2014. However, follow-up appointments increased by almost 22% from 1,983 in FY 2012-2013 to 2,417 FY 2013-2014.

- The number of maternal deaths in North Carolina has decreased about 31% from 75 in 2007 to 57 in 2012.

- The Maternal Health Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

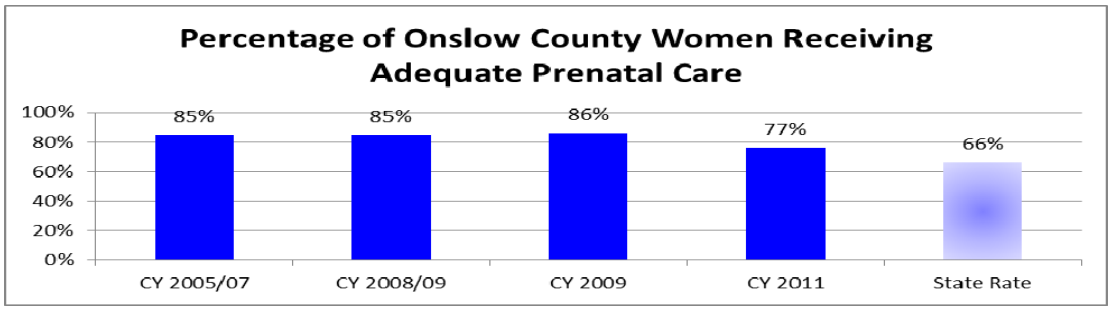
- Goal 1: To ensure that pregnant Onslow County women have access to high quality and comprehensive prenatal care and case management services.
    - Objective 1A: By June 30, 2016, the number of women receiving prenatal care through OCHD will increase by 2%.
    - Objective 1B: By June 30, 2016, the number of women having live births who received adequate prenatal care as defined by Kessner Index will meet or exceed the state average of 66%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
    - Objective 2A: During FY 15/16 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Percentage of women receiving adequate prenatal care. (State Avg. = 66%)	>80%	86%	>83%	86%	>85%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Return to Table of Contents

Charts



The percentage of Onslow County women having live births that had adequate prenatal care, as defined by the Kessner Index, has consistently exceeded the state's rate.

Emerging Issues

- Medicaid reimbursement for childbirth education classes decreased from 4 units per day to 1 unit per day, significantly decreasing agency revenue.
- Data collected from the Centers for Disease Control and Prevention (CDC)'s Pregnancy Risk Assessment Monitoring System found 80% of pregnant North Carolina women are seeking first trimester prenatal care, and 44.7% are seeking crucial dental care during pregnancy.
- Preventative screening rates continue to rise for North Carolina women. Data shows the state is exceeding Healthy People 2020 goals of 49% for mammograms, colonoscopies, and dental care.
- Rates for initiating breast-feeding are comparative to the national average; however, by the eight-week mark the percent of mothers exclusively breast-feeding drops sharply and is below the national average.
- In North Carolina, teen Pregnancy has declined more than 67% since its peak in 1990. Between 2012 and 2013, teen pregnancy declined 11%.
- In 2013, Onslow County was ranked number 2 in the state for highest number of teen pregnancies.
- The FDA has approved a molecular test for human papillomavirus (HPV) DNA as a first-line, stand-alone screen for cervical cancer. This new approval gives healthcare professionals the option to use the HPV test alone or as a co-test with cervical cytology (Pap).
- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6 / month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.
- Implementation of ICD-10 is scheduled for October 1, 2015. This will require additional education and training to ensure appropriate reimbursement

Return to Table of Contents

Onslow County North Carolina

Family Planning/Women's Preventative Health 5164

2015-2016

Division Overview

Mission: To provide family planning services and education to women in need of birth control.

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

Services Provided:
- Physical examinations, laboratory testing, education, and birth control methods
- Screening and treatment of sexually transmitted diseases.
- School and community education to prevent unplanned and teen pregnancies.

Target Population: Women of childbearing age in need of birth control.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 313,284	$ 317,438	$ 293,698	$ 293,698	$ 293,698	-7.48%
State	119,369	114,000	156,833	156,833	156,833	37.57%
Charges	146,152	111,200	156,350	156,350	156,350	40.60%
Other Local	2,694	600	4,500	4,500	4,500	650.00%
Program Fund balance	-	96,887	-	-	-	-100.00%
Total	$ 581,499	$ 640,125	$ 611,381	$ 611,381	$ 611,381	-4.49%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 502,404	$ 534,522	$ 632,713	$ 627,942	$ 627,942	17.48%
Supplies & Operating	108,923	120,656	104,750	99,500	99,500	-17.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 611,327	$ 655,178	$ 737,463	$ 727,442	$ 727,442	11.03%

Major Accomplishments

- Each year, publicly funded family planning services prevent 1.94 million unintended pregnancies, including 400,000 teen pregnancies. These services are cost-effective, saving nearly $4 in Medicaid expenditures for pregnancy-related care for every $1 spent.

- The Health Department has increased the availability of family planning services and now offers pregnancy tests on a walk-in basis and family planning physicals with same day appointments whenever possible.

- The Health Department purchased a new colposcope in 2014. The colposcope allows for close examination of the cervix for signs of cancer and other conditions. During FY 2013-2014, the Health Department performed 145 colposcopies to diagnose and treat cervical cancer.

Return to Table of Contents

- The Health Department works collaboratively with the Adolescent Pregnancy Prevention Campaign of North Carolina, a statewide nonprofit dedicated to preventing adolescent pregnancy.

- An amendment to the Medicaid State Plan was approved by the Centers for Medicare & Medicaid Services (CMS) to convert the "Be Smart" Family Planning Waiver - to the "Be Smart" Family Planning Program. The Be Smart Family Planning program is designed to reduce unintended pregnancies and improve the well-being of children and families in North Carolina.

- The 2013 teen pregnancy rate was 35.2 per 1,000 15-19-year-old girls. In other words, only 3.5% of 15-19-year-old girls in North Carolina experienced a pregnancy last year.

- North Carolina's teen pregnancy rate fell 11% from 2012 to 2013, hitting a record low for a 6th consecutive year. Reduced pregnancies among teens of all racial and ethnic backgrounds helped to minimize some historical disparities. Pregnancies to white, black, and Hispanic teens dropped 13%, 11% and 7%, respectively. Reducing the teen pregnancy rate also reduced all potential outcomes of a teen pregnancy, including a drop in the teen abortion rate by 13%.

- Less than one-quarter (24.3%) of pregnancies happened to a teenager who has been pregnant before, the lowest proportion of repeat teen pregnancies in our state's history.

- The Health Department worked collaboratively with PEERS to offer the "Parents Matter" program. Parents Matter is an evidenced-based program designed to enhance protective parenting practices and promote parent-child discussions about sexuality and sexual risk reduction.

- The Family Planning Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

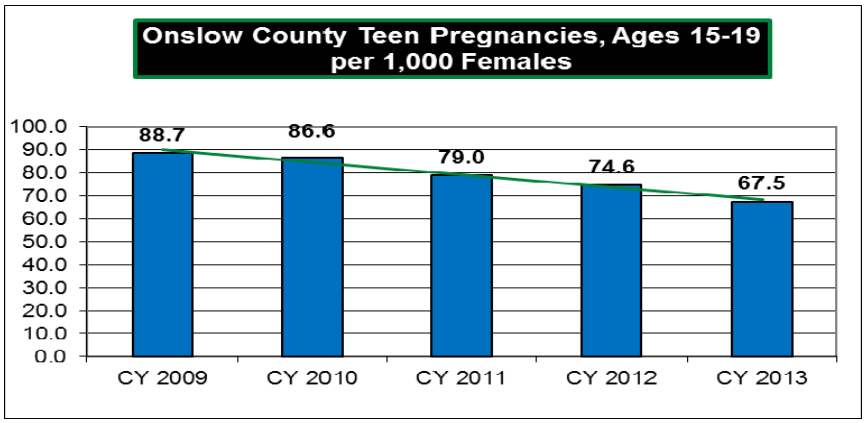
- Goal 1: To provide family planning services to women in need of birth control, particularly teens, in order to prevent unplanned pregnancies.
  - Objective 1A: By June 30 2016, decrease the number of Onslow County pregnancies to teens, ages 15-19 years, by 1%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 15/16, 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Onslow County teen Pregnancies among 15-19 year old females	384	317	330	340	327
Average rating on Quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Return to Table of Contents

Chart



Onslow County teen pregnancies have decreased ~ 24% from 2009 to 2013

Emerging Issues

- The FDA has approved a molecular test for human papillomavirus (HPV) DNA as a first-line, stand-alone screen for cervical cancer. This new approval gives healthcare professionals the option to use the HPV test alone or as a co-test with cervical cytology (Pap).
- While significant racial/ethnic disparities still exist with teen pregnancy, the gaps between white teens and their African American and Latina counterparts are narrowing.
- Most teenage pregnancies - 73% of them - happen to an 18 or 19 year-old. Pregnancies to young teens are increasingly rare.
- Fewer teen parents are having subsequent teen pregnancies.
- Most of the decline in teen pregnancy is because of increased contraceptive use.
- Recent CDC statistics report that 49% of all US pregnancies are unplanned, more than 700,000 adolescents ages 15-19 become pregnant with just under half of those pregnancies resulting in a live birth, and one in eight pregnancies is preterm.
- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6/month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.
- Implementation of ICD-10 is scheduled for October 1, 2015. This will require additional education and training to ensure appropriate reimbursement.

Return to Table of Contents

Onslow County North Carolina

WIC-5167

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 55,067	$ 39,929	$ 39,929	$ 39,929	$ 39,929	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 55,067	$ 39,929	$ 39,929	$ 39,929	$ 39,929	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 23,876	$ 28,044	$ 26,864	$ 26,601	$ 26,601	-5.15%
Supplies & Operating	10,933	12,420	12,984	13,159	13,159	5.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 34,809	$ 40,464	$ 39,848	$ 39,760	$ 39,760	-1.74%

Major Accomplishments

- The Onslow County WIC Program sustained a decrease in caseload due to multiple factors in FY 13/14. However, since January 2014, WIC has increased their caseload from serving 90% of the target numbers for the county to 98.7% in October 2014. This equates to 7,792 clients.
- The Onslow County WIC Program successfully passed the audit conducted by the Nutrition Services Branch of the state of North Carolina in May 2014, indicating that the program is providing high quality nutrition services to women, infants and children in Onslow County, within the policies put forth by the state of North Carolina and Food and Nutrition Service of the United States Department of Agriculture.
- All Breastfeeding Peer Counselor positions in the WIC Program are currently filled. An increase in staff from 2 to 4, has resulted in the Peer Counselors ability to provide significant breastfeeding education information and support to our WIC prenatal and postpartum participants.
- The WIC Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

Goal 1: To monitor and maintain the assigned WIC Program caseload for compliance.

Objective 1A:

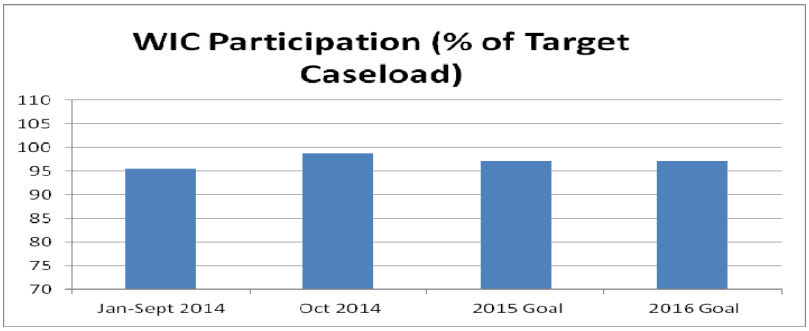
- For 2015-2016, maintain the caseload that meets the 97% of the target assigned by the Nutrition Services Branch of the State of North Carolina, which is required for funding purposes.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
% of WIC participants served.	97%	95%	97%	98.7%	97%

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 (7792, as of October 2014). 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 majority of clients participating in the Onslow County WIC program are military families that move often, causing a fluctuation in caseload.
- High turnover in nutrition staff. Over the last year, the WIC program has gained a new Interim WIC Director, 2 new Nutritionists, and 2 new Breastfeeding Peer Counselors. It can be hard to obtain qualified nutrition staff and keep staff trained.
- Implementation of a new computer system. Crossroads, the new WIC computer system, was implemented in July 2014. Although staff received training on this new system and transitioned well, there continue to be updates and changes made to a "new" system to ensure efficiencies. We continue to monitor impacts to our clinic flow and service provision.

Return to Table of Contents

Onslow County North Carolina

Women, Infants and Children (WIC) -Nutrition Education 5168

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 289,573	$ 327,061	$ 363,321	$ 363,321	$ 363,321	11.09%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 289,573	$ 327,061	$ 363,321	$ 363,321	$ 363,321	11.09%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 227,997	$ 307,950	$ 281,156	$ 278,261	$ 278,261	-9.64%
Supplies & Operating	30,172	18,670	21,925	22,086	22,086	18.30%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 258,169	$ 326,620	$ 303,081	$ 300,347	$ 300,347	-8.04%

Major Accomplishments

- The Onslow County WIC Program transitioned successfully from paper charts to the Crossroads computer system during the past year
- The May 2014 WIC Program Audit by the Nutrition Services Branch of the state of North Carolina assisted the program in strengthening specific areas. However, the program successfully passed the audit, and was found to be providing high quality nutrition services to women, infants and children in Onslow County.
- The WIC Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

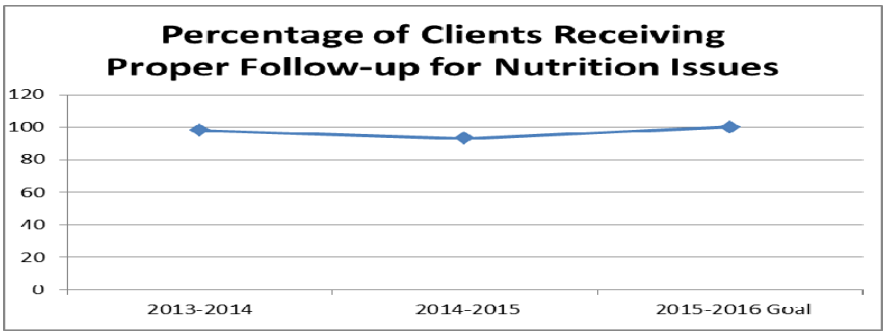
- Goal 1: To provide proper nutrition education to all clients, as determined by the policies of the Nutrition Services Branch of the state of North Carolina.
    - Objective 1A: To provide proper nutrition education to 100% of clients in the WIC Program in 2015-2016, and document this education completely 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 2015-2016.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
% of clients receiving properly documented nutrition education (assessed by record audit)	100%	91%	100%	87%	100%
% of clients receiving proper follow-up for nutrition concerns (assessed by record audit)	100%	98%	100%	93%	100%

Charts



Emerging Issues

- Over the past year there have been multiple changes to WIC, with the intent of providing the best services for clients. However, with changes to food packages, new computer systems and methods of assigning risks factors to clients, staff training is essential as new staff are hired and new practices are implemented.

- New computer system, Crossroads, has offered efficiencies, however continues to require training and updates by staff. Transitioning to a completely paperless system continues to have challenges.

- 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 5169

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 979,317	$ 955,027	$ 982,930	$ 982,930	$ 982,930	2.92%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 979,317	$ 955,027	$ 982,930	$ 982,930	$ 982,930	2.92%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 869,616	$ 1,097,802	$ 1,132,088	$ 1,119,405	$ 1,119,405	1.97%
Supplies & Operating	83,246	93,470	88,682	85,129	85,129	-8.92%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 952,862	$ 1,191,272	$ 1,220,770	$ 1,204,534	$ 1,204,534	1.11%

Major Accomplishments

- The Onslow County WIC Program was able to increase caseload from 90% of the target in January 2014 to 98.7% of target in October 2014, or 7,792 clients.
- During this period the WIC staff transitioned to their new computer system, Crossroads, and adapted to a change in leadership as well.
- In May 2014, the WIC clerical staff performed extremely well, as assessed in the audit conducted by the Nutrition Services Branch of the state of North Carolina. This indicated that the program was providing exceptional service to the women, infants and children in Onslow County.
- The WIC Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

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 2015 and 2016, as determined by the Nutrition Services Branch.

Return to Table of Contents

- 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 internal audit in 2015, and the state audit in 2016.
- Goal 3: To provide the maximum amount of benefits allowed to all clients, without overissuance of vouchers.
  - Objective 3A: To reduce the number of instances of inappropriate overissuance to 0% in 2015 and 2016.

Performance Measures

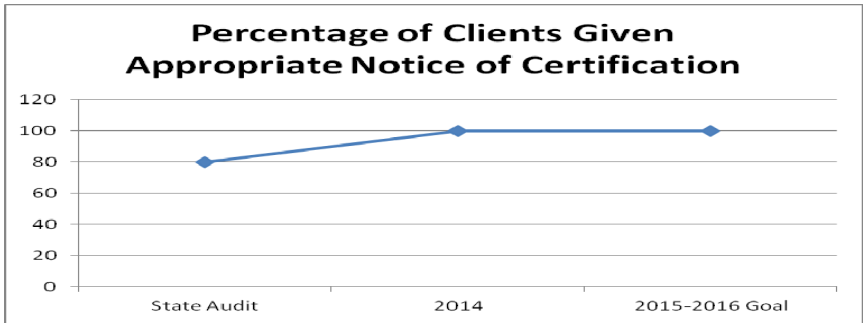
- The number of clients given notice of their next certification was 80% in the audit conducted by the Nutrition Services Branch of the State of North Carolina in May 2014. In the audit conducted for the Corrective Action Plan, in October 2014, 100% of the clients assessed received notice for their next certification.
- All clients will be given the appropriate amount of vouchers, and instances of overissuance will be rare and done for appropriate reasons. Crossroads has eliminated the possibility of overissuance of vouchers.
- Assessment of caseload data.

Performance Measures

Overall, performance measures require improvements in both areas

Outcome Measure	FY 2013-2014		FY 2013-2014 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
% of clients given notice of next certification	100%	80%	100%	100%	100%
% of overissuances that were done appropriately	100%	80%	100%	100%	100%

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 (7792, as of October 2014). 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 challenges to keep track of and assist clients.
- Adjustment to Crossroads: Staff has transitioned well to Crossroads, the new computer system; however there are challenges and some areas that are still being learned by staff. Constant adjustments continue to be made to improve clinic flow and ensure adherence to WIC policies.

- Limited work space within the WIC area at the Health Department restricts the number of WIC staff that are able to serve clients. Readjustment of office space will be necessary to allow for additional staff and optimal clinic flow.

Return to Table of Contents

Onslow County North Carolina

WIC-Breastfeeding 5170

2015-2016

Division Overview

The Onslow County Women, Infant and Children's Program (WIC) considers breastfeeding to be a core principle of WIC. Trained WIC staff coordinated breastfeeding promotion and support activities for the WIC Program. WIC staff also maintained 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 64,067	$ 53,989	$ 58,239	$ 58,239	$ 58,239	7.87%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 64,067	$ 53,989	$ 58,239	$ 58,239	$ 58,239	7.87%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 33,999	$ 34,634	$ 30,235	$ 30,175	$ 30,175	-12.87%
Supplies & Operating	9,531	19,328	22,828	21,828	21,828	12.93%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 43,530	$ 53,962	$ 53,063	$ 52,003	$ 52,003	-3.63%

Major Accomplishments

- WIC Nutrition Staff are certified as Lactation Educators with the ability to assist breastfeeding moms with breastfeeding issues. They are also qualified to demonstrate how to use manual and electric breast pumps and other breastfeeding supplies.
- The WIC Program also provides monthly breastfeeding classes at both WIC office sites and has a lactation consultant in house as well. A monthly breastfeeding support group was started in Fall 2014.
- Two Breastfeeding Peer Counselors were added to the WIC Program in 2013, and two more were hired in 2014. Breastfeeding Peer Counselors provide education and hands-on support to WIC prenatal and postpartum women. This helps to decrease the problems that breastfeeding mothers encounter. However, if breastfeeding mothers have difficulty feeding their infants, the Breastfeeding Peer Counselors will provide hands-on assistance, based on knowledge gained through their own breastfeeding experience and ongoing training.
- The WIC Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Return to Table of Contents

- 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 audit by the Nutrition Services Branch of the state of North Carolina in May 2014.

Key Goals and Objectives

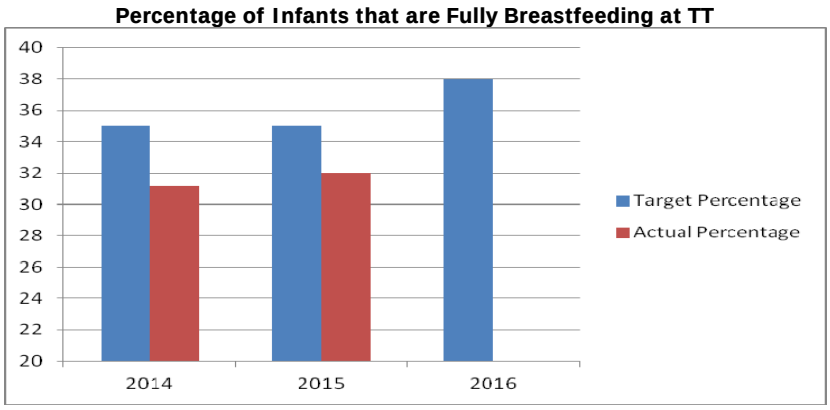
- Goal 1: To increase the percentage of infants in the Onslow County WIC Program that are fully breastfeeding.
  - Objective 1A: Increase the percentage of infants at Tarawa Terrace (TT) that are fully breastfed to 35% of all infants in 2015 and 38% in 2016.
  - Objective 1B: Increase the percentage of infants at the Health Department that are fully breastfed to 17% of all infants in 2015 and 20% in 2016.

- 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 at TT that are fully formula fed to 55% of all infants in 2015 and 52% in 2016.
  - Objective 2B: Reduce the percentage of infants at the Health Department that are fully formula fed to 70% in 2015 and 67% in 2016.

Performance Measures

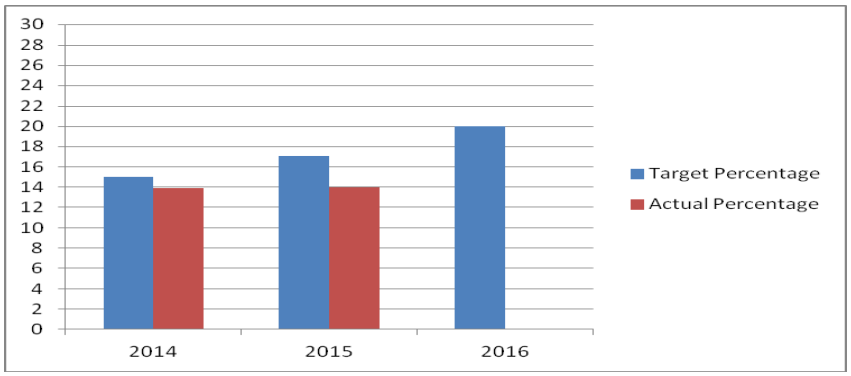
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Percentage (%) of infants at Tarawa Terrace that are fully Breastfeeding	35%	31.2%	35%	32%	38%
Percentage(%) of infants at the Health Department that are fully Breastfeeding	15%	13.9%	17%	14%	20%

Charts



Return to Table of Contents

Percentage of Infants that are Fully Breastfeeding at the Health Department



Emerging Issues

- The Onslow County WIC Program will be recruiting a Breastfeeding Coordinator in 2015. This position requires a strong background in nutrition, and expertise in breastfeeding. The Breastfeeding Coordinator will be responsible for providing breastfeeding education and information, and consultation for high risk clients with complicated breastfeeding issues.
- The state of North Carolina plans to make completion of the Breastfeeding Supplies Competency Training mandatory for all staff that issue breast pumps and breastfeeding supplies. This will require that all Nutritionists and Peer Counselors that issue breastfeeding supplies receive this training.
- Increased breastfeeding numbers resulting in greater responsibilities and an increase in staff time to serve clients.
- Difficulty in recruiting and maintaining highly qualified nutrition staff.

Return to Table of Contents

Onslow County North Carolina

WIC-Breastfeeding Peer Counselor 5172

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 58,353	$ 70,846	$ 70,846	$ 70,846	$ 70,846	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 58,353	$ 70,846	$ 70,846	$ 70,846	$ 70,846	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 29,756	$ 60,570	$ 46,850	$ 46,191	$ 46,191	-23.74%
Supplies & Operating	5,192	10,850	5,600	5,600	5,600	-48.39%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 34,948	$ 71,420	$ 52,450	$ 51,791	$ 51,791	-27.48%

Major Accomplishments

- All 4 Breastfeeding Peer Counselor positions were filled over the past year.
- The WIC caseload has increased dramatically in the program, from 215 clients in January 2014 to 428 clients in January 2015. This success has been the result of a very dedicated and passionate Breastfeeding Peer Counselor Manager, Peer Counselors, and effective promotion of the program by nutritionists and clerical staff.
- The Peer Counselors have attended mandated breastfeeding trainings to increase their knowledge and skills. The Peer Counselors are in the process of completing training to issue breast pumps and breastfeeding supplies.
- Establishment of a monthly breastfeeding support group for breastfeeding mothers was initiated by the Peer Counselors, with the help of Nutrition staff.
- The Breastfeeding Peer Counselor Program was found to be providing exceptional services by the state of North Carolina Nutrition Services Branch, and no deficiencies were found during their audit, conducted in May 2014. This is a very rare accomplishment, and the auditors offered very high praise to the program.
- The WIC Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Return to Table of Contents

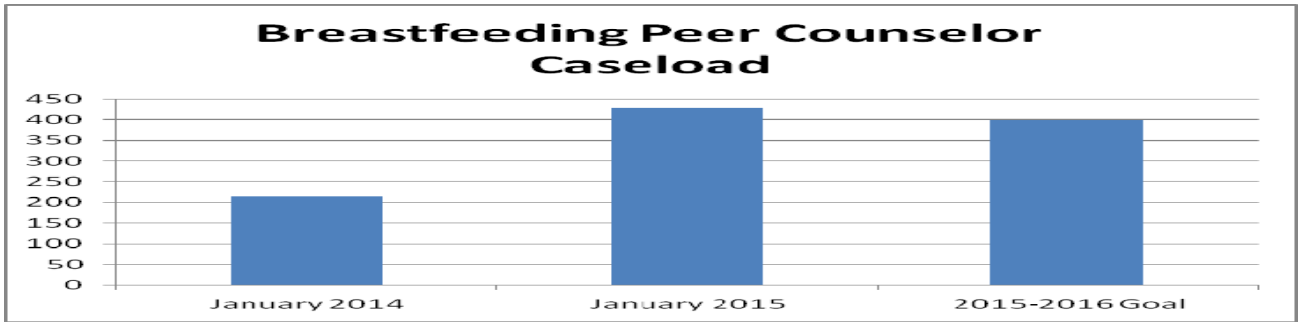
Key Goals and Objectives

- 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: Maintain a caseload of 400 women in the Breastfeeding Peer Counselor Program for 2015 and 2016.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Maintain the number of women enrolled in the BF Peer Counselor Program	400	215	400	428	400

Charts



Emerging Issues

- The challenge for the Breastfeeding Peer Counselors of a rapidly increasing caseload. Requires prioritization and enrollment of pregnant women into the program closer to their delivery date. In order to provide high quality services, a caseload of approximately 400 clients, or 100 clients per part-time employee, is optimal.
- 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 may require additional efforts/staff time be allotted in these areas.
- Ensuring qualified WIC Breastfeeding lactation consultants to assist with education and support for breastfeeding mothers.

Return to Table of Contents

Onslow County North Carolina

Care Coordination for Children (CC4C) 5176

2015-2016

Division Overview

Mission: To improve health outcomes and reduce costs among the high risk, high acuity, and high cost pediatric patient utilizing an evidence-based, care management plan.

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

Services Provided: Care management services to children 0 to 5 years of age, who have identified risk factors. These services include care coordination, referrals to community resources and the other supportive interventions to promote optimal health and quality of life.

Target Population: Children, birth to five years of age, who have long term medical conditions; and/or are dealing with exposure to toxic stress; and/or who have potentially preventable health care events.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 144,335	$ 125,424	$ 125,424	$ 125,424	$ 125,424	0.00%
State	261,332	259,857	261,000	261,000	261,000	0.44%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	39,349	43,833	43,833	43,833	11.40%
Total	$ 405,667	$ 424,630	$ 430,257	$ 430,257	$ 430,257	1.33%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 329,850	$ 430,470	$ 410,825	$ 406,708	$ 406,708	-5.52%
Supplies & Operating	22,510	20,194	18,225	16,525	16,525	-18.17%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 352,361	$ 450,664	$ 429,050	$ 423,233	$ 423,233	-6.09%

Major Accomplishments

- Onslow County is ranked # 2 in the state among counties of comparable Medicaid population size in contacting CC4C priority Medicaid beneficiaries.

- The Health Department established a strong working relationship with a leading Onslow County Primary Care Physician (PCP) provider, thereby increasing the number of CC4C priority Medicaid beneficiaries identified by 6%.

Return to Table of Contents

- Our Health Department's managed care network is ranked #2 out of 14 Community Care of NC (CCNC) Networks in the state in assisting to reduce Medicaid healthcare costs.

- The agency provided consistent, reliable, uninterrupted CC4C services during a time of multiple vacancies and procedural changes.

- As required by CC4C Services Contract, the Health Department transitioned to a multidisciplinary team of *both* Social Workers *and* Registered Nurses as CC4C Care Managers to address the needs of infants/children with both medically and psychosocially complex conditions.

- The Health Department streamlined CC4C program procedures to enhance program efficiency and expedite service delivery.

- Care Management programs, such as CC4C, saved Medicaid over $4,000,000 in healthcare costs this year in collaboration with Community Care of North Carolina (CCNC).

- The Health Department's CC4C Program provided Care Coordination for Children Services that ensure that Medicaid children ages 0-5 and their families with identified risk conditions receive ongoing support, education, and access to community resources to ensure their family's needs are met, thereby contributing to the decline in the state's infant mortality rate.

- The CC4C Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

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, 2016, 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, 2016, 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.

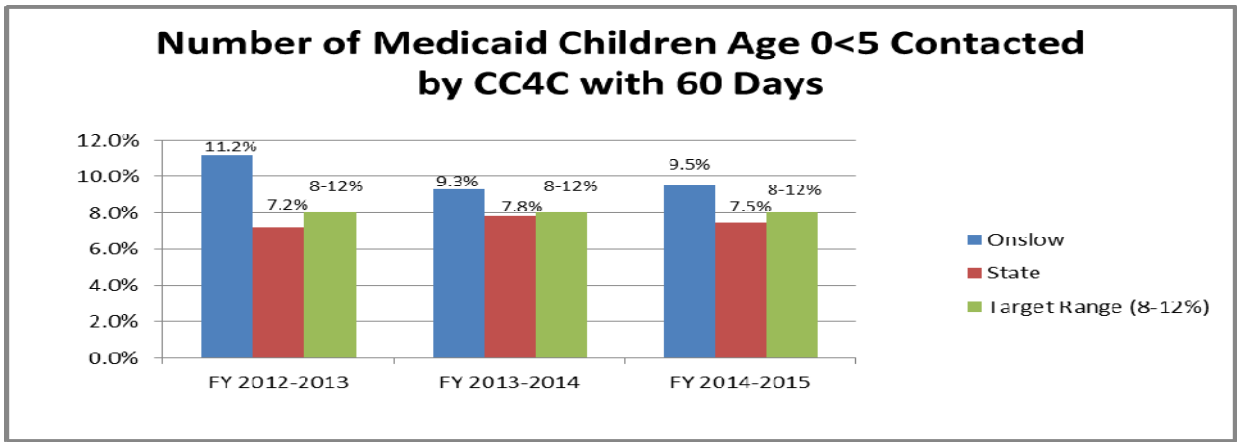
  - Objective 2A: During FY 14/15, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

Performance Measures

Outcome Measure	FY 2013-2014 YTD		FY 2014-2015		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Increase % of CC4C Medicaid Beneficiaries contacted by a Care Manager within 60 days of referral	NA	9.3%	9.5%	9.5%	9.7%
Increase % of CC4C Medicaid Beneficiaries who received a Comprehensive Health Assessment within 30 days of contact	NA	4.8%	4.9%	6.1%	6.2%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Return to Table of Contents

Charts



High Risk Families with Children 0-5 that receive Care Coordination for Children Services and quality supportive interventions are more likely to experience optimal health and a quality life.

Emerging Issues

- The CC4C Program continues to serve increased numbers of Medicaid beneficiaries 0-5 years of age, yet the program funding limits the number of staff that can be financially supported by the program.

- Optimal patient care requires collaboration and accessibility of pertinent medical record information to all providing direct care to the patient. However, the CC4C Program utilizes the Case Management Information System (CMIS), while the WIC program utilizes the Crossroads EMR system, and the Clinical Programs of the Health Department are posed to utilize Cure MD– all different electronic medical record systems.

- CMIS releases nearly constant enhancements which has the capacity to create potential barriers in the efficiency and effectiveness of service delivery.

- Patient educational materials have been restricted to the use of only Healthwise, a product provided by the Community Care of North Carolina. Healthwise materials do not cover all educational topics encountered with patients and are not pediatric population friendly. The approval process for additional materials to be utilized is an intricate, lengthy and time consuming process.

- CC4C experiences communication barriers with local community agencies to obtain feedback on children referred to care management.

- All Foster Care children ages 0-5 have been identified by CCNC & the state as a target population for CC4C Care Management and should be engaged in CC4C services. However, the only source of identifying these children is a state report that contains no contact information for the guardian, thereby impeding efficient engagement of these high risk children.

- CC4C patients recently expressed turmoil with having adequate quality child care for their children, a well as financial hardships due to the recent changes in Childcare Subsidy Services. Care Managers utilized additional time to de-escalate anxiety and to research and link families to all available options.

Return to Table of Contents

Onslow County North Carolina

Immunizations 5177

2015-2016

Division Overview

Mission: To prevent the incidence and spread of communicable diseases through the administration of immunizations.

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

Services Provided:

- Provide all state required and recommended immunizations for children.
- Provide Tetanus, Diphtheria, Pertussis, Measles, Mumps, Rubella, Hepatitis A, Hepatitis B, HPV, Influenza, Pneumonia, Meningitis, and Shingles immunizations for adults.

Target Population: All Onslow County residents

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 86,548	$ 87,236	$ 45,053	$ 45,053	$ 45,053	-48.36%
State	50,325	48,000	65,468	65,468	65,468	36.39%
Charges	232,683	206,142	192,275	192,275	192,275	-6.73%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	130,895	26,980	26,980	26,980	-79.39%
Total	$ 369,555	$ 472,273	$ 329,776	$ 329,776	$ 329,776	-30.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 259,031	$ 258,536	$ 347,087	$ 345,173	$ 345,173	33.51%
Supplies & Operating	235,245	233,603	225,875	219,625	219,625	-5.98%
Capital Outlay	-	5,775	-	-	-	0.00%
Total	$ 494,276	$ 497,914	$ 572,962	$ 564,798	$ 564,798	13.43%

Major Accomplishments

- The Immunization Program worked collaboratively with Onslow County Schools to provide required immunizations to 5th graders at all 19 elementary schools. Through this collaboration, over 460 vaccines (Tdap and Menactra) were provided to approximately 308 students.

- The Health Department offers immunizations on a Monday through Friday walk-in basis with no appointment required to increase access to immunizations for Onslow County citizens.
- Because of the positive working relationship OCHD has with Onslow County Schools, the agency has received approval from the OCS Superintendent to begin offering HPV vaccines to students in grades 10-12 during the 2015-2016 academic year, in addition to the two other vaccines already provided (Tdap and Menactra).

- The Health Department participated in numerous community outreach events to educate residents about the importance of immunizations. For example, during the "Pink Heals Tour", staff provided education information to participants regarding the Gardasil vaccine; during the "Veterans Stand Down" staff provided Tdap vaccines to homeless vets; and during flu season, staff provided flu vaccinations to elderly residents at the various Senior Center sites in the county.

- The agency collaborated with East Carolina University and the North Carolina Public Health Practice-Based Research Network to bring about awareness of the importance of receiving and completing the HPV vaccine series in the HPV 1-2-3 initiative.

- The Health Department provided numerous presentations to educate key community members, such as School Nurses and Childcare Directors, on changes in North Carolina Immunization regulations that require new immunizations for kindergarten and 7th grade students, effective July 1, 2015.

- Over the course of two influenza seasons, vaccination against the virus reduced the likelihood of life-threatening flu in children by about three-quarters. Among children admitted to a pediatric intensive care unit (PICU) for severe respiratory illness, only 18% of those with laboratory-confirmed flu were fully vaccinated. In contrast, among those who did not have flu, the vaccination rate was 31%.

- The Health Department received State approval for a Yellow Fever stamp; established fees for Yellow Fever and Japanese Encephalitis vaccines, and developed standing orders, policies, and procedures for a planned Travel Immunization Clinic.

- The Immunization Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

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 15/16, 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 15/16, 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 15/16, 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.

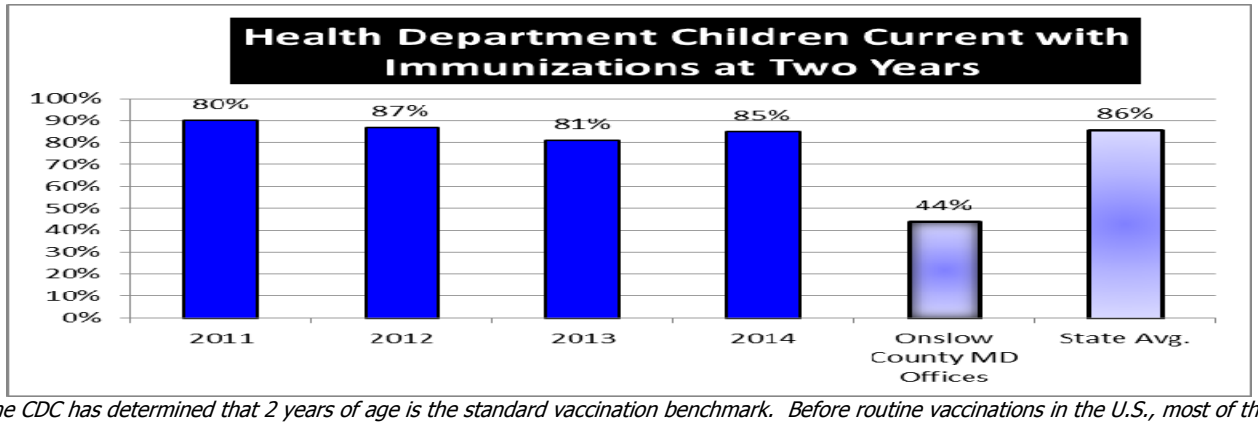
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
    - Objective 2A: During FY 15/16, maintain a 3.50 or better overall rating (on a 4 point scale) in quarterly patient satisfaction surveys conducted.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Health Department children current with recommended immunizations at 2 years of age *(State Avg. = 86%)*	90%	81%	83%	85%	88%
Average rating on quarterly patient satisfaction survey	3.5 or better	3.63	3.5 or better	3.65	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

- Several North Carolina immunization rules and regulations will change effective July 1, 2015. This will create increased patient flow during the already busy back to school season.

- Private retailers, such as grocery stores and pharmacies, are offering flu vaccine to the general public which may reduce the number of flu vaccines given through the Health Department.

- Researchers have come to believe the vaccine that has been used since the 1990s against whooping cough (pertussis) does a poor job of preventing spread of the disease. Health officials believe that failing was an important contributor to an epidemic this year (2014) in California, where nearly 10,000 cases were reported through the end of November. Only 10% of children sickened in the epidemic had not been vaccinated against pertussis, according to a review of available records.

- Implementation of ICD-10 is scheduled for October 1, 2015. This will require additional education and training to ensure appropriate reimbursement.
- 2014 was the worst year for measles since 1994. About 600 cases were reported in Americans through the first week of December — more than the combined total from the previous five years. The vast majority of those infected were unvaccinated people who fell sick in outbreaks sparked by a traveler who picked up the disease in another country and then spread it in the United States.

- Public health funding continues to sustain multiple blows on federal, state and local funding. On average, LHD's receive $6 / month for each person in NC from all funding sources to provide clinical, preventive, and regulatory PH services.

- Implementation of an electronic medical record by June 2015 will require many hours of planning, preparation, and training while maintaining quality, patient care and patient throughput.

- While the CDC estimates that flu vaccines generally decrease the risk of getting the illness by 60%, this year's flu vaccine was less effective against the drifted or slightly different version of H3N2 virus currently circulating. This mis-match may serve as a deterrent for people to receive annual flu vaccinations in the future.

- The number of parents who "opt-out" or refuse to vaccinate their children due to personal or religious beliefs contributes to outbreaks of vaccine preventable diseases (such as whooping cough and measles) and decreases "herd immunity" thereby threatening the health of those children who are too young or too sick to be vaccinated.

Return to Table of Contents

Onslow County North Carolina

Pregnancy Care Management (OBCM) 5182

2015-2016

Division Overview

Mission: To improve birth outcomes and reduce healthcare costs among pregnant Medicaid beneficiaries through coordinated, evidence-based pregnancy care management services.

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

Services Provided: Care management services to pregnant women at risk for poor birth outcomes. These services include care coordination, referrals to community resources, and other supportive interventions to promote optimal health during pregnancy.

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	249,620	249,291	249,291	249,291	249,291	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	50,385	62,878	62,878	62,878	24.80%
Total	$ 249,620	$ 299,676	$ 312,169	$ 312,169	$ 312,169	4.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 252,875	$ 311,883	$ 352,084	$ 350,592	$ 350,592	12.41%
Supplies & Operating	18,433	15,985	16,360	14,810	14,810	-7.35%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 271,308	$ 327,868	$ 368,444	$ 365,402	$ 365,402	11.45%

Major Accomplishments

- Onslow's OBCM Program increased the number of priority Medicaid beneficiaries who were contacted by a Pregnancy Care Manager by 10%, ranking #3 out of 100 counties.
- The OBCM Program provided consistent, reliable, uninterrupted OBCM services during a time of multiple staff vacancies and procedural changes.
- As required by the OBCM Services Contract, the Health Department transitioned to a multidisciplinary team of *both* Social Workers and Registered Nurses as OBCM Care Managers to address the needs of pregnant women with both medically and psychosocially complex conditions.

Return to Table of Contents

- The Health Department streamlined our OBCM program procedures to enhance program efficiency and expedite service delivery.

- Our Health Department's managed care network is ranked #2 out of 14 Community Care of NC (CCNC) Networks in the state in assisting to reduce Medicaid healthcare costs.

- Care Management programs, such as OBCM, saved Medicaid over $4,000,000 in healthcare costs this year in collaboration with Community Care of North Carolina (CCNC).

- Our Health Department's OBCM Program contributed to the decline in the state's infant mortality rate by supporting the Pregnancy Medical Home initiative and engaging obstetrical providers in improving the health of pregnant women and birth outcomes.

- The OBCM Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

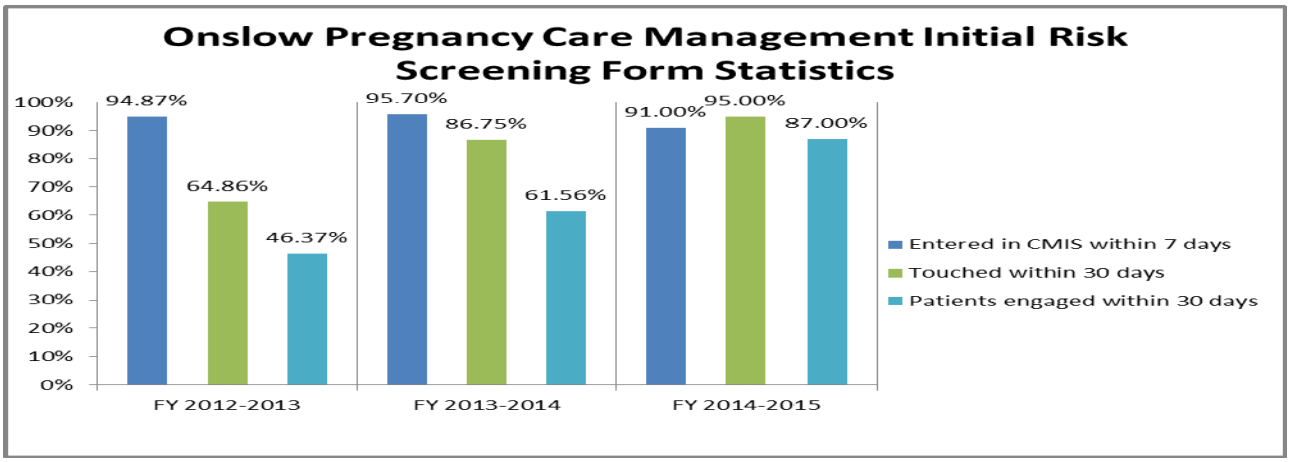
- **Goal 1:** To improve birth outcomes of at-risk Medicaid beneficiaries through coordinated, evidence-based pregnancy care management.
  - **Objective 1A:** By June 30, 2016, increase by 2% the number of risk screening forms entered into CMIS within 7 days.
  - **Objective 1B:** By June 30, 2016, increase by 2% the number of priority OB Medicaid beneficiaries who receive a pregnancy care management assessment within 30 days of the Initial Risk Screening.
  - **Objective 1C:** By June 30, 2016, increase by 2% the number of OB Medicaid beneficiaries contacted by a Pregnancy Care Manager within 30 days of the initial risk screening.
- **Goal 2**: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - **Objective 2A**: During FY 15/16, 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 2013-2014 YTD		FY 2014-2015		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Increase % of Risk Screenings entered into CMIS w/in 7 days.	97%	96%	99%	91%	93%
Increase % of OB Medicaid beneficiaries contacted by a Pregnancy Care Manager within 30 days of Risk Screening	67%	87%	69%	95%	97%
Increase % of OB Medicaid beneficiaries who receive a pregnancy care management assessment with 30 days of Risk Screening	48%	62%	50%	87%	89%
Average rating on quarterly patient satisfaction survey	3.50 or better	3.63	3.50 or better	3.65	3.50 or better

Return to Table of Contents

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.

Emerging Issues

- One of the leading risk factors identified for pregnant women in Pregnancy Care Management are mental / behavioral health concerns; however, Onslow County lacks sufficient Behavioral Health resources for pregnant women. Onslow County is officially designated as a "Mental Health Professional Shortage Area" by the Health Resources and Services Administration (HRSA).

- The OBCM Program continues to serve increased numbers of pregnant Medicaid beneficiaries, yet the program funding limits the number of staff that can be financially supported by the program.

- Optimal patient care requires collaboration and accessibility of pertinent medical record information to all providing direct care to the patient. However, the OBCM Program utilizes the Case Management Information System (CMIS), while the WIC program utilizes the Crossroads EMR system, and the Clinical Programs of the Health Department are posed to utilize Cure MD– all different electronic medical record systems.

- CMIS releases nearly constant enhancements which has the capacity to create potential barriers in the efficiency and effectiveness of service delivery.

- Patient educational materials have been restricted to the use of only Healthwise, a product provided by the Community Care of North Carolina. Healthwise materials do not cover all educational topics encountered with patients and are not pediatric population friendly. The approval process for additional materials to be utilized is an intricate, lengthy and time consuming process.

Return to Table of Contents

Onslow County North Carolina

PH Preparedness & Response (formerly Bioterrorism) 5192

2015-2016

Division Overview

Mission: To ensure Public Health emergency preparedness and response activities.

Hard Mandate: Communicable Disease Control is an "Essential Public Health Service" as defined under GS 130A-1.1.

Services Provided: Public Health education and exercises to prepare 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 54,753	$ 55,335	$ 45,335	$ 45,335	$ 45,335	-18.07%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 54,753	$ 55,335	$ 45,335	$ 45,335	$ 45,335	-18.07%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 16,537	$ 17,870	$ 37,301	$ 37,151	$ 37,151	107.90%
Supplies & Operating	23,350	38,488	29,025	28,900	28,900	-24.91%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 39,887	$ 56,358	$ 66,326	$ 66,051	$ 66,051	17.20%

Major Accomplishments

- The Public Health Preparedness and Response (PHP&R) Program updated and maintained Onslow County's Strategic National Stockpile (SNS) Plan. As a result, our county's SNS Plan received a perfect score of 100/100 during the state grading in March 2014.

- The PHP&R Program strengthened partnerships to improve Onslow County's response to a public health emergency. For example, the program worked with partner agencies to develop plans and procedures to be able to respond to Ebola in the community. This included training the Onslow County Sheriff's Office staff on Ebola response, facilitating an Ebola Tabletop Exercise with Onslow County Schools, and working with partners to develop the county's Isolation and Quarantine Plan.

- In October 2014, the PHP&R Program assisted in planning and evaluated New River Air Station's Point of Dispensing exercise. Additionally, the program assisted with planning and participated in Camp Lejeune's Ebola Tabletop Exercise in December 2014.

- PHP&R collaborated with regional public health group to develop templates for a public health all-hazards plan.

- The PHP&R Program was honored to showcase a poster presentation on "Military-Civilian Partnerships for Public Health Emergency Planning" at the *National* Preparedness Summit in Atlanta. The poster was developed in collaboration with Naval Hospital Camp Lejeune Emergency Management.

- The PHP&R Program trained 975 Onslow County staff members (78% of county staff) in Point of Dispensing operations. Additionally, The Program was also requested to present at the North Carolina's Preparedness Conference on the topic of "Training County Staff in POD Operations."

- The Coordinator of the PHP&R Program served as the Public Health Subcommittee Chair for Domestic Preparedness Region 3 (10 county region).

- The PHP&R Coordinator planned and participated in the Local Receiving Site (LRS) and Closed POD exercise in February 2014.

- In May 2014, the Health Department co-hosted TEEX Mass Prophylaxis course, in partnership with Camp Lejeune training office. Additionally, the PHP&R Program provided training to staff on local Mass Prophylaxis plan (SNS Plan).

- Program staff completed psychological first aid and Homeland Security Exercise and Evaluation Program course.

- The PHP&R Program contributed to the Health Department's successful accreditation in April 2014 which demonstrates competence of the agency, ensures accountability to taxpayers, enhances credibility among partners, and builds consumer confidence in our Health Department.

Key Goals and Objectives

- Goal 1: To ensure that the county is prepared to effectively manage elements of the Strategic National Stockpile should it become necessary due to a major natural disaster or a terrorist attack.
  - Objective 1A: By December 2015, have three new Closed POD partners, including signed MOU/MOAs.
  - Objective 1B: By December 2015, 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 2016, provide at least 4 educational sessions to health professionals in Onslow County on an emerging infectious disease or BT related topic.
  - Objective 2B: By June 30, 2016, a minimum of 97% of OCHD employees will be in compliance with all NIMS/ICS training requirements.

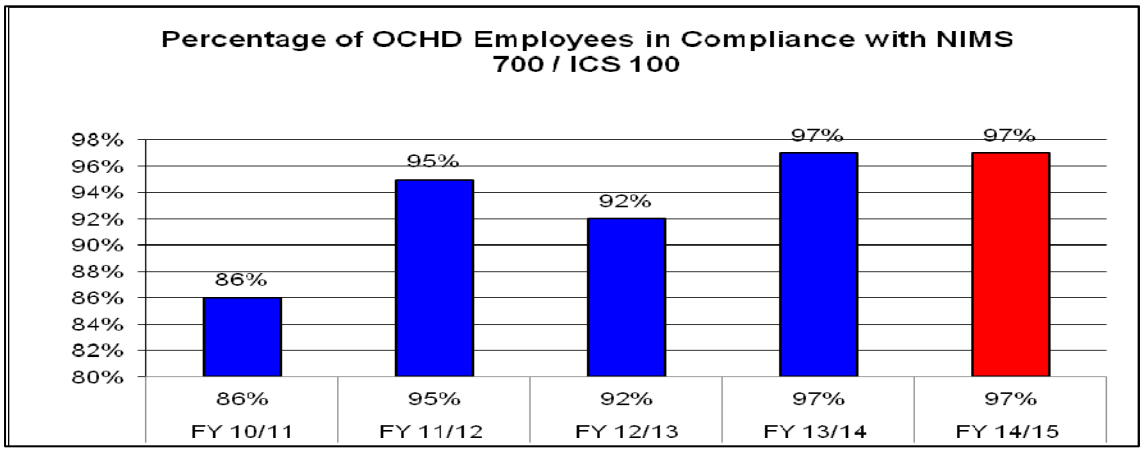
- Goal 3: Develop an All-Hazards Plan to ensure that the health department is prepared to respond to a range of incidents that may impact services and the health of the community.
  - Objective 3A: By July 1, 2015, finalize a risk assessment specific to the health department.
  - Objective 3B: By December 30, 2015, complete an All-Hazards Plan and submit for review.
  - Objective 3C: By June 30, 2016, 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises *(state contract requires 2)*	2	2	2	5	2
Number of educational session on emerging infectious diseases or BT-related topics	4	4	4	4	4
% of OCHD employees in compliance with NIMS 700/ICS 100	92%	97%	95%	97%	97%

Charts



Completion of NIMS 700 / ICS 100 signifies that our staff has the necessary education and training to work effectively with all levels of government to prepare for and respond to public health emergencies.

Emerging Issues

- Federal funding cuts to the Public Health Preparedness and Response Program (PHPR) are expected.
- Formalizing new and existing partnerships in public health emergency preparations with official memorandums of understanding, message mapping and continual exercising is a must.
- Local Health Departments received three new grading documents from the state in the fall of 2014 which will be used to evaluate local planning beginning in 2015. The rubric assesses the health department's compliance with the Public Health Preparedness Capabilities. The Medical Countermeasures (formerly SNS) Plan will continue to be evaluated annually. Preparedness Coordinators will be required to learn to use these tools quickly. 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 (Ebola, Chikungunya, WNV, Multi-drug resistant TB, Novel Influenza, drug resistant Gonorrhea, etc) and resurfacing infectious diseases such as MSRA, Pertussis, measles etc. place demand on staffing resources and demand incorporating multiple media to disseminate educational messages.
- Technological innovations in disease surveillance increases the need for computerized technology to manage databases, track trends, etc., which in turn increases the need for staff training and maintaining the equipment.

Return to Table of Contents

Onslow County North Carolina

Medical Reserve Corps 5194

2015-2016

Division Overview

Mission: 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.

Grant Funded: The MRC mission is supported by the Division of the Civilian Volunteer Medical Reserve Corps (DCVMRC) and funded by an annual federal grant administered through the National Association of County and City Health Officials.

Services Provided: MRC volunteers are utilized to strengthen public health, improve emergency response capabilities and build community resiliency. They 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.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 3,500	$ 3,500	$ 3,500	$ 3,500	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
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%

Major Accomplishments

- Successful transition of the Medical Reserve Corps from Onslow County Emergency Management to the Health Department.
- The MRC sponsored a teen summer enrichment camp focused on emergency preparedness and first response activities for the sixth year in a row.

Return to Table of Contents

Key Goals and Objectives

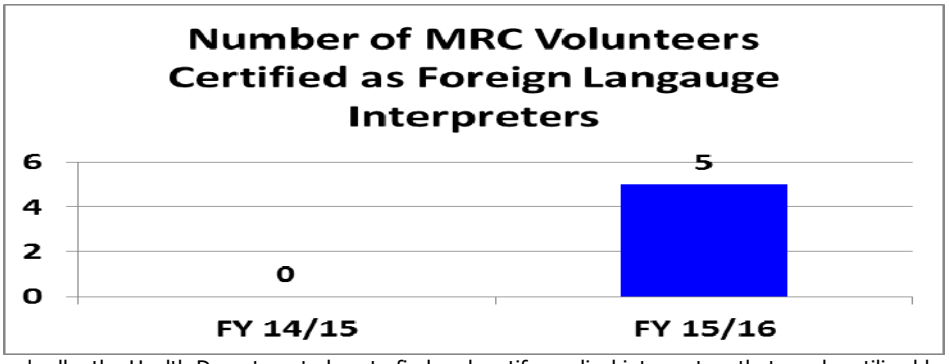
- Goal 1: To recruit, train, and credential a pool of interpreters who are willing to volunteer their foreign language skills and expertise to strengthen public health, improve emergency response, and build community resiliency in order to meet the needs of non-English speaking residents during situations impacting public health.
  - Objective 1A: By October 30, 2015, conduct a media campaign to educate the public about the need for public health volunteers fluent in foreign languages.
  - Objective 1B: By December 30, 2015, conduct an informational meeting of foreign language speakers to explain the purpose of the MRC, the process of becoming certified as a foreign language interpreter, and extend invitations to participate in the MRC program.
  - Objective 1C: By March 30, 2016, collect the names and information of 20 county residents who are fluent in a language other than English and who are willing to serve as MRC / Public Health volunteers.
  - Objective 1D: By April 30, 2016, complete the paperwork for 10 residents to take the interpreter certification test.
  - Objective 1E: By May 30, 2016, 5 MRC volunteers will have successfully passed the testing requirements for credentialing as a certified interpreter.
  - Objective 1F: By June 30, 2016, provide at least two opportunities for certified interpreters to volunteer their time at public health events.
- Goal 2: To re-establish the MRC as a viable volunteer organization through recruitment, meetings, trainings, and activities.
  - Objective 2A: By August 15, 2015 host an MRC volunteer meeting.
  - Objective 2B: By October 1, 2015 begin a regular cycle of meetings, trainings, and activities.
  - Objective 2C: My June 30, 2016, with volunteer input, establish a calendar and MRC volunteer leadership.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Increase # of MRC volunteers certified as foreign language interpreters	**	**	**	**	5
Increase # of opportunities for MRC volunteers at public health events	**	**	**	**	2

** This is the first year of these new performance measures.

Charts



Under the MRC umbrella, the Health Department plans to find and certify medical interpreters that can be utilized by public health to better meet the needs of the growing number of county residents with limited English proficiency.

Return to Table of Contents

Emerging Issues

- The number of Onslow County residents with limited English proficiency is increasing. Currently, almost 1 in 10 Onslow County residents speaks a language other than English in their homes. Spanish speakers comprise the largest non-English language group with over 10,000 people speaking Spanish in the home. Additionally, approximately 1,500 people in Onslow County who speak Indo-European languages or Asian languages in the home also declare limited English proficiency.
- Ensuring the competency of interpreters to accurately translate complex medical information is necessary to provide quality healthcare and decrease medical liability.
- Grant funding of the Medical Reserve Corps has steadily decreased over the past several years.
- A litigious environment has created tighter legal constraints on volunteer activities.
- Onslow County is officially classified as a "Medically Underserved Area" and as a "Health Professional Shortage Area" in the categories of primary care, mental health, and dental care by the US Department of Health and Human Services. Therefore, it is crucial that the Medical Reserve Corps capitalizes on the limited healthcare professional resources existing in our community.

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Return to Table of Contents

Onslow County North Carolina

Department of Social Services 5300

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 15,032,964	$ 19,677,785	$19,960,374	$ 19,960,374	$ 19,960,374	1.44%
State	2,900,551	3,122,304	2,839,777	2,839,777	2,839,777	-9.05%
Charges	12,124	12,000	-	-	-	-100.00%
Other Local	404,869	325,921	297,625	297,625	297,625	-8.68%
Program Fund balance	-	25,000	25,000	25,000	25,000	0.00%
Total	$ 18,350,507	$ 23,163,010	$23,122,776	$ 23,122,776	$ 23,122,776	-0.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 12,182,119	$ 13,424,423	$13,788,089	$ 13,604,634	$ 13,604,634	1.34%
Supplies & Operating	15,241,566	21,968,076	21,553,465	20,683,134	20,676,334	-5.88%
Capital Outlay	-	93,391	-	-	-	100.00%
Total	$ 27,423,686	$ 35,485,890	$35,341,554	$ 34,287,768	$ 34,280,968	-3.40%

Return to Table of Contents

Onslow County North Carolina

Administration 5310

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 1,653,479	$ -	$ -	$ -	$ -	0.00%
State	55,582	-	-	-	-	0.00%
Charges	224	-	-	-	-	0.00%
Other Local	5,000	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,714,285	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,380,683	$ 1,352,021	$ 1,338,514	$ 1,314,635	$ 1,314,635	-2.77%
Supplies & Operating	1,020,321	1,649,698	1,492,023	1,205,019	1,199,019	-27.32%
Capital Outlay	-	93,391	-	-	-	100.00%
Total	$ 2,401,004	$ 3,095,110	$ 2,830,537	$ 2,519,654	$ 2,513,654	-18.79%

Major Accomplishments

- Met the State standards of fiscal reporting
- Met the goal to upgrade technology with the five year rotation plan
- Met NC Dept. of Labor Safety standards for workplace environment
- Maximization of resources to achieve quality results while maintaining fiscal integrity

Key Goals and Objectives

Goals:
- Provide a safe workplace environment
- Coordinate and manage computer operations and support
- Obtain optimum revenue through coding, tracking and reporting
- Continue meeting State Audit Standards

Objectives:
- Receive the NC Dept. of Labor safety award
- Follow the State's directives to upgrade technology
- Meet the State's audit standards with no major exceptions
- Meet or exceed our revenue ratio of 57%

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	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%	57%	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	Received 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's Controller 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.

As NCFAST continues to move into more and more program areas IT needs continue to grow. Keeping the Department's computers up to the NCFAST requirements is continuing challenge for our IT staff. The Federal funders have offered a one-time 75% reimbursement for new computers used to determine Medicaid eligibility, but they have not yet provided the amount that 75% will be, this creates a problem with our goal of maintaining a five year rotation.

Return to Table of Contents

Onslow County North Carolina

Human Services 5315

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 3,027,874	$ 4,093,588	$ 3,474,236	$ 3,474,236	$ 3,474,236	-15.13%
State	484,493	1,012,634	935,576	935,576	935,576	-7.61%
Charges	-	-	-	-	-	0.00%
Other Local	500	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,512,867	$ 5,106,222	$ 4,409,812	$ 4,409,812	$ 4,409,812	-13.64%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 5,439,794	$ 6,475,011	$ 6,475,753	$ 6,405,337	$ 6,405,337	-1.08%
Supplies & Operating	2,494,385	3,423,597	3,600,051	3,485,553	3,485,553	1.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 7,934,179	$ 9,898,608	$ 10,075,804	$ 9,890,890	$ 9,890,890	-0.08%

Major Accomplishments

Last fiscal year 118 children were successfully diverted to kinship care out-of-home placement.
A total of 129 children achieved permanency exiting the foster care system and, of those, 7 foster children achieved permanency through finalization of adoption. Child placement costs have increased significantly as a result of children entering custody who are in need of a higher level of care. We continue to have supportive partnerships and utilization of a variety of private child placement agencies. The Adult & Family Unit Elder Cheer Program received over $5435.00 in donations and personal care items 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:

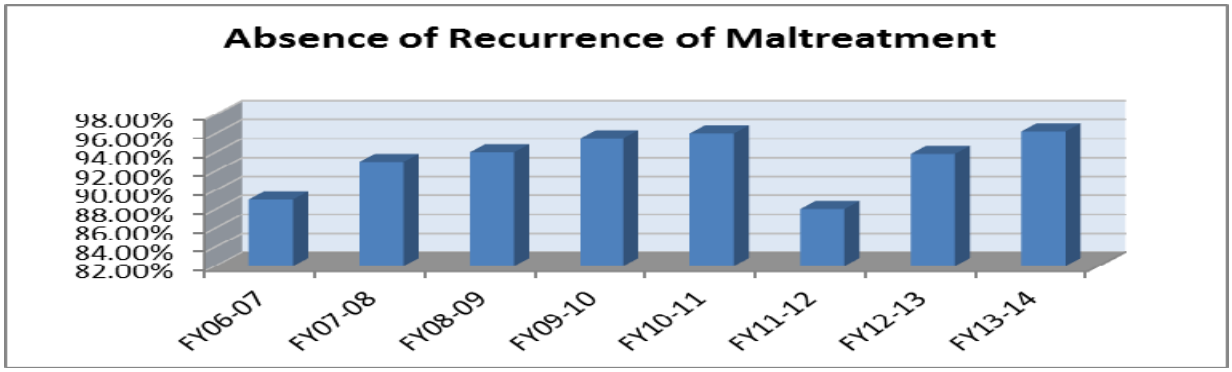
- To expeditiously respond to safety concerns and assess level of risk posed to children and to promote well-being and safe living environments for children.
- Increase the number of children reunified with parents or caretakers within 12 months of the time of the latest removal from home.
- To expeditiously 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

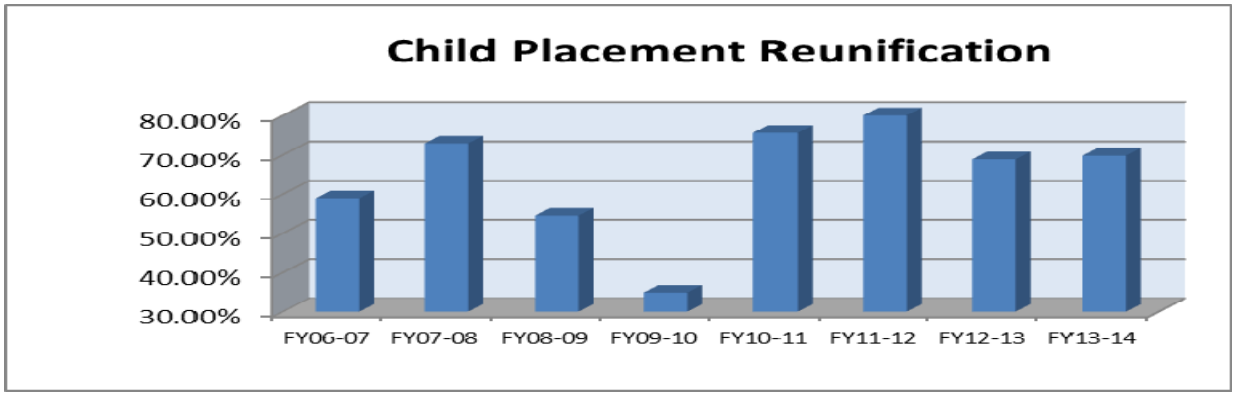
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Absence of Recurrence of Maltreatment (Fed. Standard 94.6% or more)	96%	96.21%	94%	State Data Unavailable	95%
Exits to Reunification within than 12 months (Fed. Standard 76.2% or more)	80%	69.77%	75%	State Data Not available	70%
APS Evaluations initiated timely	100%	99%	100%	99%	100%

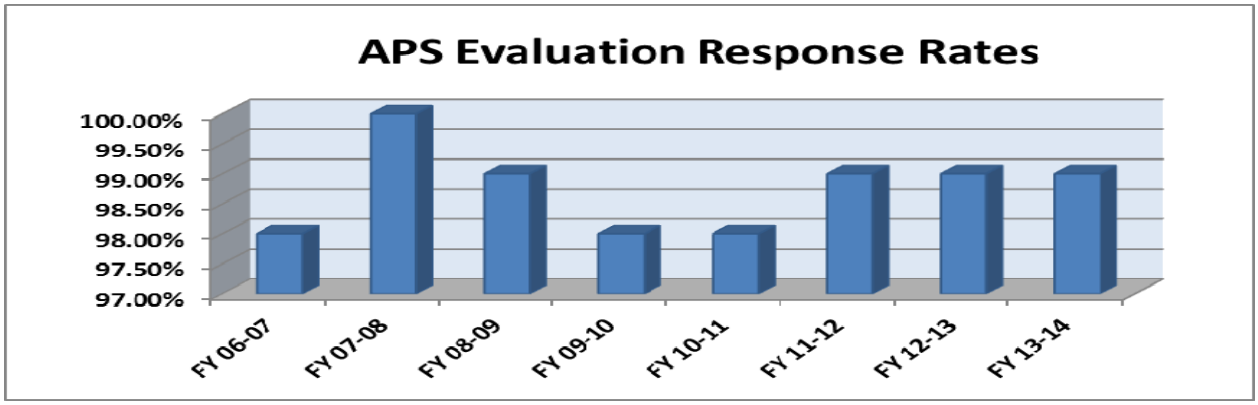
CPS social work staff answered the call responding to 2,939 maltreatment reports translating into 4,652 children being subject to timely assessments. Onslow County's disproportionate number of young families and children adversely impacts the child maltreatment recidivism rate. The Juvenile Court system continues to be plagued with backlog cases, continuances, insufficient court time, inaccessibility of attorneys, coupled with the child placement social work turnover rate of 65%. Termination of Parental Rights delays over the last several years has resulted in the agency not receiving incentive funds as the baselines were not achieved prior to the funds being exhausted. APS Evaluations were responded to timely at a rate of 99%.

Charts



Return to Table of Contents





Emerging Issues

A request is made to maintain M2 Facilitation Services (M2) as the agency's Child and Family Team (CFTs) Meeting contract facilitator on a part time basis at a cost of $2,300.00 per month. M2 facilitated a total of 124 cost effective meetings last fiscal year which serve to promote children's safety while diverting them from unnecessary out-of-home placements, and expedite permanency in addition eliminating costly foster care placements. The agency converted an existing position to provide a portion of the mandated meetings.

As a result of Federal requirements it is projected that a budget line of $50,000.00 will be needed for out-of-state visitation and child placement cost, contract services, miscellaneous items, and select unmet kinship placement needs. The problem is farther compounded by the occurrence of ICPC violations when the Court makes placements prior to the receiving state's approval as they will not monitor the placement or conduct visitation. Subsequently, the agency or its contractor is responsible for monthly monitoring visits. Vanguard limitation as a regional contractor, coupled with the extreme difficulty of out-of-state contract establishment, creates the need for extensive staff travel. Monetarily, in state contractual services are cost effective when western counties refuse to monitor placements. Workers conduct quarterly visits with those children residing out of county without a potential identified placement resources.

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 2007-08, we have experienced a 50% increase in the number of APS evaluations. Many of the cases involved financial exploitation compounded with the 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.

Effective July 1, 2013, Onslow Carteret Behavioral Healthcare Services, the local mental health entity (LME), merged with Southeastern Mental Health Center and the Onslow County Health Department divested themselves of all guardianship cases. The agency's current 48 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 5318

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	51,428	60,000	60,000	60,000	60,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	38,135	36,037	36,037	36,037	36,037	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 89,563	$ 96,037	$ 96,037	$ 96,037	$ 96,037	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 187,322	$ 230,486	$ 190,750	$ 189,250	$ 189,250	-17.89%
Supplies & Operating	9,995	23,580	18,970	12,770	12,770	-45.84%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 197,317	$ 254,066	$ 209,720	$ 202,020	$ 202,020	-20.49%

Major Accomplishments

- PEERS has served Onslow County citizens for over 37 years.
- PEERS has always had a clean audit.
- PEERS has continued to have successful fundraising events throughout the year, including our biggest fundraiser of each year in March.
- PEERS was awarded two grants from the Onslow County Partnership for Children, one from DHHS for IY, two grants from the United Way of Onslow County and the DHHS APP Grant for 2014-2015.
- PEERS Free Drop-In Childcare continues to operate at full status 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 offers these same curricula's in Spanish.
- PEERS maintains continuing activity with the Child Advocacy Center in Onslow County and serves on the Multi-Disciplinary Team and teaches the Darkness to Light Curriculum.
- PEERS continues to be an Onslow County organizational member of Prevent Child Abuse North Carolina, a member of the Community Child Protection Team, and a certified Incredible Years Program.

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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Parents of Teens attending parenting classes	?	?	25	10	25
Unduplicated children in childcare	90	88	90	69	90
Continuation of all grant funded programs	100%	100%	100%	100%	100%

Emerging Issues

- Child Maltreatment Rates: High rates of child maltreatment continue to exist.
- State Budget Cuts: Current discussion of severe 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 5330

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 5,614,769	$ 8,409,405	$ 9,317,097	$ 9,317,097	$ 9,317,097	10.79%
State	1,537,796	1,129,024	1,362,019	1,362,019	1,362,019	20.64%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 7,152,565	$ 9,538,429	$ 10,679,116	$10,679,116	$10,679,116	11.96%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 198,485	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,863,530	9,539,029	10,679,116	10,679,116	10,679,116	11.95%
Capital Outlay	-	-	-	-		0.00%
Total	$ 7,062,016	$ 9,539,029	$ 10,679,116	$10,679,116	$10,679,116	11.95%

Major Accomplishments

- This program was contracted out to the Onslow County Partnership for Children this year.
- The final audit at the Department was completed at 100%
- The transition to the Partnership has been completed with minimal problems.
- 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.

Objectives:

- Provide Daycare assistance to applicants within eligibility guidelines at the time of the interview by issuing vouchers with 97% accuracy.

Return to Table of Contents

- 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Timely applications	100%	99%	100%	97%	100%
Timely redeterminations	100%	97%	100%	97%	100%
Teen parent assistance	100%	100%	100%	100%	100%
Child Welfare assistance	100%	100%	100%	100%	100%

Emerging Issues

Legislative changes in Daycare subsidy have caused a slight reduction in qualifying families. The changes have created a change in the way income is counted and what family member income is counted. These changes have specifically created problems for the Child Welfare population. The State has provided a means of providing services to these families for the next six months but it is still unclear what will happen after that point.

Return to Table of Contents

Onslow County North Carolina

Adolescent Parenting Program 5332

2015-2016

Division Overview

The Adolescent Parenting Program (APP) is a split grant working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by DSS through a grant from the Division of Health and Human Services (DHHS) and by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The DHHS grant provides services to Medicaid eligible clients while the OCPC grant serves clients who are not Medicaid eligible. The program is designed to intervene in families with teenage parents. The program supports the teen in efforts to learn appropriate parenting skills, complete high school or its equivalent, and delay a second pregnancy. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	151,144	154,640	154,248	154,248	154,248	-0.25%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 151,144	$ 154,640	$ 154,248	$ 154,248	$ 154,248	-0.25%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 152,394	$ 149,294	$ 128,457	$ 126,957	$ 126,957	-14.96%
Supplies & Operating	2,268	3,738	3,738	3,738	3,738	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 154,662	$ 153,032	$ 132,195	$ 130,695	$ 130,695	-14.60%

Major Accomplishments

- APP has served Onslow County citizens through the DHHS grant since 1992 and through the OCPC grant since 1999.
- PEERS APP served 60 teen parents in FY13/14, with 17 high school graduates. In FY12/13 PEERS served 54 teen parents with 10 high school graduates.
- DSS was awarded a four year grant (2011-2015) to continue DHHS APP services.

Key Goals and Objectives

Goal:

- 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.

Return to Table of Contents

Objectives:

- To delay a second pregnancy until the participant graduates from high school.
- To link all participants to needed health services through a written plan.
- To continue to receive funding for both programs through grant funding via the Onslow County Partnership for Children and the Division of Health and Human Services.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a second pregnancy while in the program	5%	0%	5%	0%	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. Based on a 5 year average (2008- 2012) Onslow is ranked number two (86.6) in North Carolina. In 2013 Onslow County had 317 teen pregnancies. Decreasing age of teens at the time of pregnancy makes long-term participation necessary.
- State Budget Cuts: Current discussion of severe budget cuts at the state level threatens the existence of both grants.

Return to Table of Contents

Onslow County North Carolina

Parent Education Enhancement 5334

2015-2016

Division Overview

Parent Education Enhancement (PEE) is a grant program working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC) and the NC State Department of Health and Human Services (DHHS). The program is designed to intervene in families with children pre-natal through six. 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	94,227	107,062	107,340	107,340	107,340	0.26%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 94,227	$ 107,062	$ 107,340	$ 107,340	$ 107,340	0.26%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 94,699	$ 106,923	$ 104,927	$ 103,427	$ 103,427	-3.27%
Supplies & Operating	1,494	2,180	2,110	2,110	2,110	-3.21%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 96,193	$ 109,103	$ 107,037	$ 105,537	$ 105,537	-3.27%

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

Goal:

- To provide evidence based parenting education curricula to Onslow County citizens requesting services for the prevention/reduction of child maltreatment and child development information. Services include parenting education classes offered on a variety of topics at various times during the year, providing referrals for families requesting other services, and providing individualized services for those not suitable for a classroom setting.

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 and DHHS.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
90% of parents who complete classes will experience an increase in nurturing parenting attitudes, nurturing skills and knowledge about parenting practices as measured by changes in pre and post test scores.	90%	100%	90%	100%	90%
90% of parents who complete classes other than Nurturing will demonstrate increased knowledge in the subject matter of the class as evidence by changes in pre and post test scores.	90%	100%	90%	100%	90%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	<15%	0%	<15%	0%	<15%

Emerging Issues

- Child Maltreatment Rates: Continuing problems with high rates of child maltreatment.
- State Budget Cuts: Current discussion of severe budget cuts at the state level threatens the existence the grant.
- Growing demand for one-on-one services based on a growth in clients inappropriate for classroom settings.

Return to Table of Contents

Onslow County North Carolina

Work First 5372

2015-2016

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

Work First Family Assistance consists of the following programs: Work First Family Assistance (which includes money payment assistance) and Medicaid. This is a mandated program.

Work First Services Section consists of the following programs: Work First Family Assistance recipients receive education/training and job placement assistance; referral to agency and community resources; assistance with training and/or employment expenses; referrals for Child Care, Mental Health, Vocational Rehab, etc; Child Only cases receive case management and referrals. 200% of Poverty cases can receive case management and support services to support the case management. Also included in 200% services is Domestic Violence Services which include assistance with utilities, housing, and referrals to appropriate agencies, etc. 200% of Poverty Services also encompass transportation to support employment, school, or job search; and Step Down CPS Services (case management and follow-up). This is a mandated program.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 94,125	$ 83,965	$ 90,635	$ 90,635	$ 90,635	7.94%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 94,125	$ 83,965	$ 90,635	$ 90,635	$ 90,635	7.94%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 597,581	$ 643,778	$ 672,374	$ 664,874	$ 664,874	3.28%
Supplies & Operating	100,973	260,490	298,500	241,000	241,000	-7.48%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 698,554	$ 904,268	$ 970,874	$ 905,874	$ 905,874	0.18%

Major Accomplishments

WFFA

- WFFA implemented NC FAST, State Case Management System.
- Processed 99% of applications timely
- Processed 99% of redeterminations timely
- Assisted approximately 354 families with cash and medical assistance

WFES

- Met the required 50% All families Participation rate with an average 51.63%

- Continued in quest to provide Work First Services to citizens of Onslow County (WFES, 200% of Poverty, Domestic Violence, Step Down Services)

Key Goals and Objectives

Goal:

- To deliver assistance to families by providing for themselves and their children, promoting personal responsibility and employment in achieving self-sufficiency.

Objectives:

- To process all Work First Family Assistance applications within State mandated timeframe of 45 calendar days, targeting to process 97% of applications within the State mandate of 45 calendar days.
- Process 97% of all redeterminations timely per State policy.
- To meet/exceed 50% Federal mandated All Families Participation Rate
- To meet/exceed 90% Federal mandated Two Parent Participation Rate
- To assist 10 individuals per month to obtain employment while participating in WFES or 200% of Poverty Program – County Goal.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Timely Application	99%	99%	99%	97%	99%
Timely Redeterminations	97%	99%	97%	97%	97%
WFES All Families Participation Rate	50%	53%	50%	50%	50%
WFES Two Parent Participation Rate	90%	75%	90%	75%	90%
Individuals Obtaining Employment	144	146	120	122	120

Emerging Issues

- NCFAST – transition to NC FAST from EIS case management system has slowed service delivery
- Continued rising caseloads, coupled with transition to new case management system has negatively impacted service delivery
- The economy – slow economy continues to force more individuals/families to apply for WFFA/Medicaid/FNS services
- Health Care Reform Act impacting eligibility criteria changes—federal/state mandates
- Perpetual and intensified review of WFFA/Medicaid/FNS case actions by DHHS
- Economic recovery continues to impact the Work First Program, wherein there is a demand/need for the services available via the Work First Program

Return to Table of Contents

Onslow County North Carolina

Child Support 5373

2015-2016

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.
The Child Support Section consists of the following programs: Locating absent parents, establishing paternity for children, obtaining support for families with children, and monitoring these support payments. This is a mandated program. This is a contract service for which DSS provides oversight.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 1,519,130	$ 1,208,525	$ 1,328,435	$ 1,328,435	$ 1,328,435	9.92%
State	(327)	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,518,803	$ 1,208,525	$ 1,328,435	$ 1,328,435	$ 1,328,435	9.92%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,643,350	1,850,000	1,850,000	1,850,000	1,850,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,643,350	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ 1,850,000	0.00%

Major Accomplishments

- This program was contracted to a new provider, Young Williams.
- Ended SFY 113/14 with collections of $21,806,908

Key Goals

Goals:

- To meet State goals for collections, cases under order, and paternity establishments.
- Provide staff training.
-

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Collections	21,546,216	21,806,908	21,806,908	21,9000,000	21,900,000
% Cases Under Order	88%	88%	90%	90%	90%
% paternity establishment			100%	100%	100%

Return to Table of Contents

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 their Court Order originates here and their 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 5400

2015-2016

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.
The Public Assistance Section consists of the following programs: The county portion of the Medicaid budget; the County portion of the Special Assistance budget; and Emergency Assistance. Personnel for the EA Program are included in Work First. These are all mandated programs.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 42,067	$ -	$ -	$ -	$ -	0.00%
State	4,469	26,871	-	-	-	-100.00%
Charges	11,900	12,000	-	-	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 58,436	$ 38,871	$ -	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	691,077	810,000	810,000	805,000	805,000	-0.62%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 691,077	$ 810,000	$ 810,000	$ 805,000	$ 805,000	-0.62%

Key Goals and Objectives

Goal (Emergency Assistance):

- To aid families who are experiencing a financial emergency, assisting with housing and utilities, etc. (example: utility cut off, eviction notice) thereby promoting family well being, and reducing the risk of health and safety problems.

Objective:

- To disposition applications for assistance within 24 hours upon receipt of client information, 97% of applications will be dispositioned within 24 hours.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Timely Application Processing	97%	100%	97%	100%	97%

Return to Table of Contents

Emerging Issues

Families/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 Programs 5452

2015-2016

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and health care assistance on a temporary basis.

The Food and Nutrition Services Program consists of the following program: Food Assistance for eligible households provided through an EBT (Electronic Benefit Transfer) Card. This is a mandated program.

The Medicaid Section consists of the following programs: Medicaid for Families, Medicaid for Infants and Children, Medicaid for Pregnant Women, North Carolina Health Choice for Children, adoption Assistance Medicaid, Foster Children Medicaid, Family Planning Medicaid, Breast and Cervical Cancer Medicaid, Medicaid Transportation, Carolina Access, Program Integrity, Medicaid for the Aged, Blind and Disabled individuals in private living arrangements, Special Assistance for those persons residing in Rest Homes or utilizing the In-Home Care Assistance Program, Long Term Care Assistance for persons residing in Nursing Homes and other Long Term Care Facilities, and CAP services for other disabled individuals living at home. These are mandated programs.

Additional Medical Assistance programs: Modified Adjusted Gross Income (MAGI) and Affordable Care Act.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 526,755	$ 3,247,027	$ 4,646,925	$ 4,646,925	$ 4,646,925	43.11%
State	139,028	264,675	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	14,086	28,182	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 679,868	$ 3,539,884	$ 4,646,925	$ 4,646,925	$ 4,646,925	31.27%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 2,524,154	$ 4,150,984	$ 4,556,722	$ 4,483,312	$ 4,483,312	8.01%
Supplies & Operating	534,352	1,255,040	1,203,685	832,216	832,216	-33.69%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 3,058,506	$ 5,406,024	$ 5,760,407	$ 5,315,528	$ 5,315,528	-1.67%

Major Accomplishments

- FNS/Medicaid has implemented NC FAST, State Case Management System. Section Managers have worked to develop job aids to assist Staff.
- 100% Northwood paperless system

Return to Table of Contents

Key Goals and Objectives

Goal:

- To end hunger and improve nutrition and health, via assisting low income households purchase the food they need for a nutritionally adequate diet. To provide medical assistance to adults, families and children, to ensure that medical coverage is available.

Objectives:

- To provide medical assistance to applicants within State mandated timeframe of 45/90 calendar days, targeting to process 90% of applications within 45/90 calendar days of application. To process 97% of Regular FNS applications within State mandated time frame of 30 calendar days and to process 100% of Expedited FNS applications within State mandated timeframe of 7 calendar days.
- Maintaining quality casework while transitioning from EIS into NC FAST case management system, providing case management wherein re-certifications are completed per State policy mandate (before end of certification period), targeting overdue re-certifications not to exceed 3% of caseload.

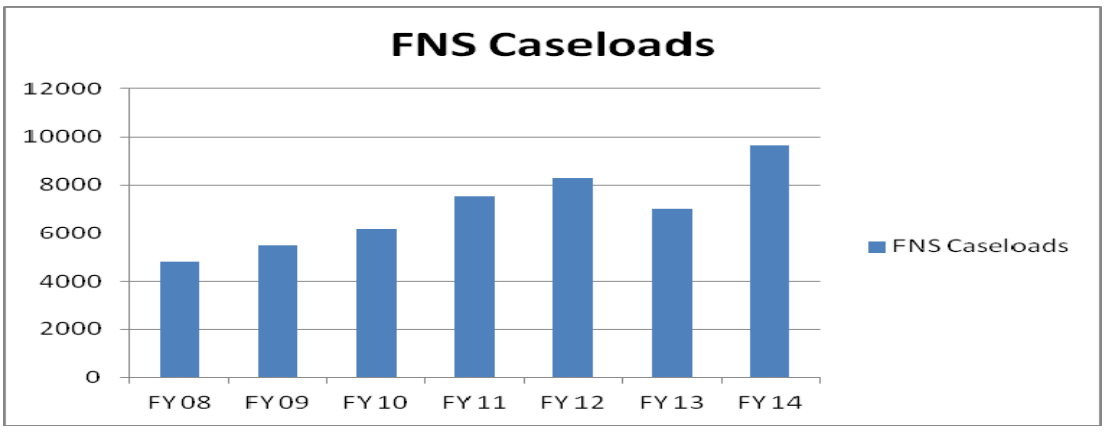
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Medicaid Timely Applications Processing	97%	75%	97%	*75%	97%
Medicaid Timely Reviews	97%	85%	97%	*85%	97%
FNS Normal Processing	97%	72%	97%	*90%	97%
FNS Expedited Processing	100%	51%	100%	*95%	100%
FNS Payment Accuracy	99%	93.37	99%	*93%	99%

- Due to NCFAST and increased caseloads - Performance Measures may continue to show a FY decrease

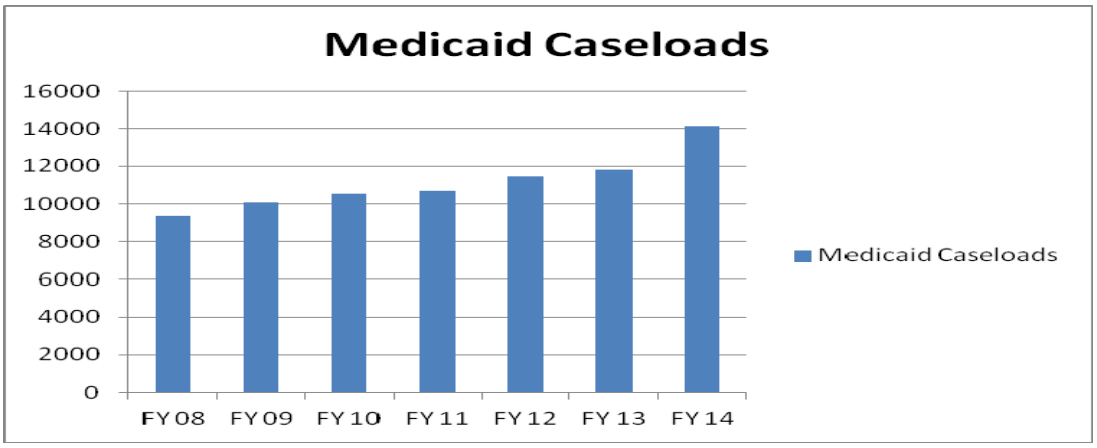
Charts

FNS Caseloads



Return to Table of Contents

Medicaid Caseloads



Emerging Issues

- NCFAST – transition to NC FAST from EIS case management system has slowed service delivery
- Continued rising caseloads, coupled with transition to new case management system has negatively impacted service delivery
- The economy – slow economy continues to force more individuals/families to apply for FNS/Medicaid services
- Health Care Reform Act impacting eligibility criteria changes—federal/state mandates
- Modified Adjusted Gross Income (MAGI) levels affecting increase in Medical Assistance
- Perpetual and intensified review of Medicaid/FNS case actions by DHHS
- High staff turnover has negatively impacted service delivery, timely processing, and payment accuracy

Return to Table of Contents

Onslow County North Carolina

Special Children Adoption 5471

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	14,232	25,000	25,000	25,000	25,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 14,232	$ 25,000	$ 25,000	$ 25,000	$ 25,000	0.00%

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

Goal:

- 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.

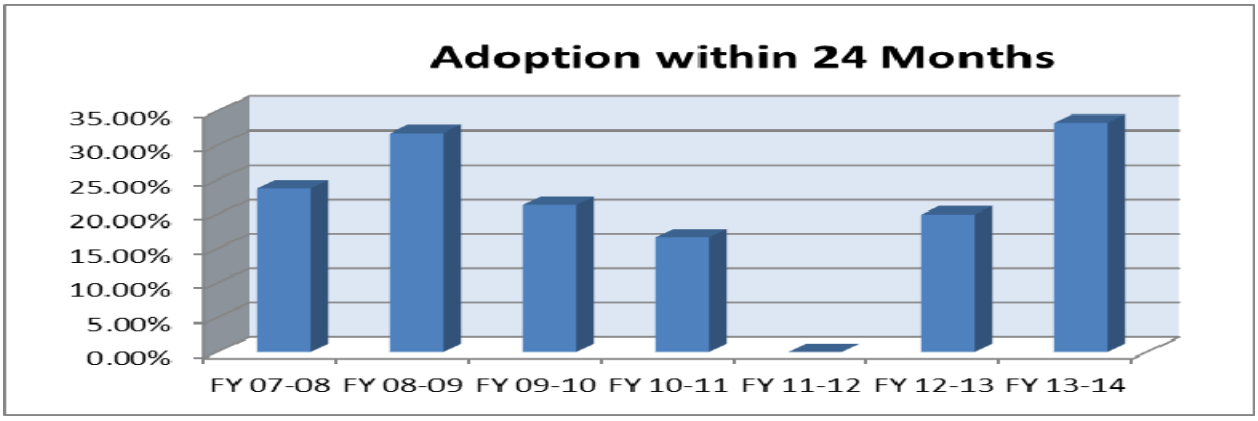
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Timeliness of Adoptions in less than 24 months (Fed. Standard 26.80% or more)	30%	33.3%	30%	State Data Unavailable	35%

During this past fiscal year (2013-2014), our agency had six children to achieve permanency through the finalization of adoption.

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 3 and we achieved 6 which will result in the agency receiving some incentive monies. The monies will be 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 5481

2015-2016

Division Overview

The mission of the Economic Services Division is to assist families in our community to become self-sufficient by providing basic financial, nutritional, and healthcare assistance on a temporary basis.
The Crisis Intervention Program (CIP) provides heating and cooling assistance to low-income families of Onslow County. This program is mandated. Personnel for this program are included in Work First.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 932,940	$ 1,135,275	$ 1,103,046	$ 1,103,046	$ 1,103,046	-2.84%
State	6,906	11,128	9,705	9,705	9,705	-12.79%
Charges	-	-	-	-	-	0.00%
Other Local	101,776	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,041,622	$ 1,146,403	$ 1,112,751	$ 1,112,751	$ 1,112,751	-2.94%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	1,036,264	1,148,549	1,112,751	1,112,751	1,112,751	-3.12%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 1,036,264	$ 1,148,549	$ 1,112,751	$ 1,112,751	$ 1,112,751	-3.12%

Major Accomplishments

- Provided fans to assist families that had no other cooling source or cooling source was broken
- Provided heaters to assist families that had no heat source or heat source was broken
- Processed 97% of applications timely
- Provided heating/cooling assistance to 1,953 families

Key Goals and Objectives

Goal:

- To provide energy assistance to low income households to alleviate heating/cooling emergencies thereby reducing the risk of health and safety problems (example: illness, fire).

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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Applications Processed	97%	100%	97%	100%	97%
Emergency Applications Processed	97%	100%	97%	100%	97%

Emerging Issues

Demand for service due to strain on family budgets caused by unemployment or under employment, and the escalating cost of utilities.

Return to Table of Contents

Onslow County North Carolina

Temporary Shelter Services Program 5830

2015-2016

Division Overview

The Temporary Shelter Services Program provides a temporary placement resource in a shelter accessible 365 days a year for youth ages 8-17 as an alternative to the streets, secure detention, and youth development centers. A condition of the provision of placement services is compliance with programmatic requirements to reduce displacement and/or terminated due to non-compliance.

This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.

All Youth Services programs are soft mandates.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	51,044	44,058	53,269	53,269	53,269	20.91%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 51,044	$ 44,058	$ 53,269	$ 53,269	$ 53,269	20.91%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 13,598	$ 17,282	$ 20,695	$ 20,320	$ 20,320	17.58%
Supplies & Operating	201,747	274,429	272,375	244,942	244,942	-10.74%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 215,345	$ 291,711	$ 293,070	$ 265,262	$ 265,262	-9.07%

Major Accomplishments

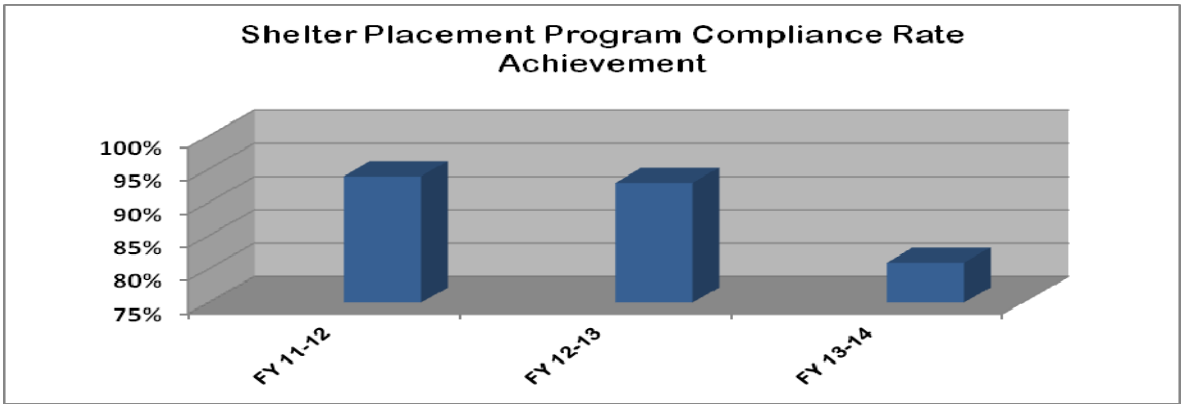
- Onslow County court and/or law involved youth experienced a reduction in the shelter placement services gap as a result of Juvenile Crime Prevention funds.
- Provided an alternative to detention for court and/ or law involved youth.
- 19 youth served in FY 2013-2014
- 100% of the youth successfully completing the program in FY 12-13 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.
- During the FY 13-14 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 secured a placement option in Onslow County, which minimized additional disruption for the youth and their families.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Shelter Placement Program Compliance Rate Achievement	76%	81%	77%	77%	77%

Chart



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- 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.

Return to Table of Contents

Onslow County North Carolina

Juvenile Crime Prevention Council 5833

2015-2016

Division Overview

The Juvenile Crime Prevention Council (JCPC) promotes intervention and treatment strategies aimed at reduction of juvenile crime and delinquency through planning and program funding in partnership with state/county partners stakeholders.

- The JCPC is a County Commissioner appointed advisory board, legislatively mandated (NCGS 143B543).
- The role of the JCPC is to develop community-based programs that increase public safety and are alternatives to Youth Development Center and secure detention placements.
- The JCPC makes funding recommendations for these program alternatives to the County Commissioners.
- This program budget is for administrative support to the JCPC only.
- This program is 100% state funded with no county match required.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	2,626	3,000	3,000	3,000	3,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,626	$ 3,000	$ 3,000	$ 3,000	$ 3,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	2,603	3,000	3,000	3,000	3,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,603	$ 3,000	$ 3,000	$ 3,000	$ 3,000	0.00%

Major Accomplishments

JCPC successfully partnered with county government and private non-profits organizations for the provision of services to juveniles and their families.

Key Goals and Objectives

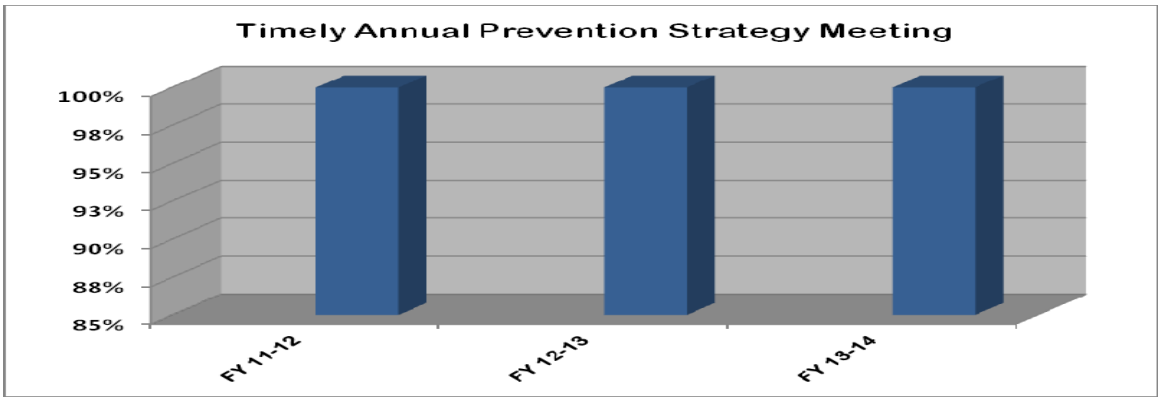
- JCPC partners with community stakeholders to spearhead annual meeting to develop juvenile delinquency prevention strategies within the prescribed timeframe by March each fiscal year.
- Maintain attendance of scheduled meetings by appointed members to 70%.

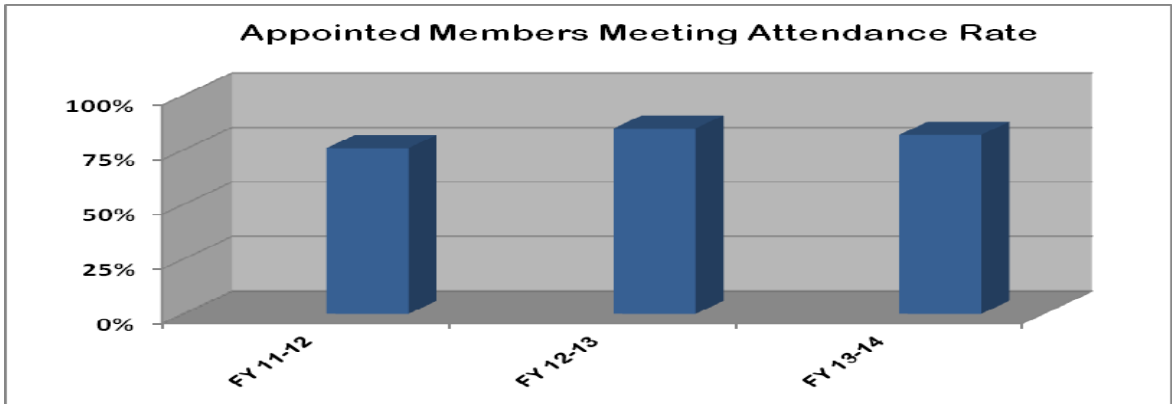
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Timely prevention strategies developed	100%	100% 12/5 Meeting	100%	100%	100%
Appointed members meeting attendance rate	70%	82%	70%	70%	70%

Charts





Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change (HB492) 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 5834

2015-2016

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 24 work sites towards the youths' judgment.
- Receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitute a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	143,479	149,473	153,269	153,269	153,269	2.54%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 143,479	$ 149,473	$ 153,269	$ 153,269	$ 153,269	2.54%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 142,659	$ 150,499	$ 150,871	$ 148,996	$ 148,996	-1.00%
Supplies & Operating	24,662	38,121	39,194	38,834	38,434	0.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 167,321	$ 188,620	$ 190,065	$ 187,830	$ 187,430	-0.63%

Major Accomplishments

- The Juvenile Restitution Program served a total of 118 Court involved youth in FY 2013-2014.
- Victims received monetary compensation totaling $5,983.80
- The Juvenile Restitution/Community Service Program is the only juvenile community service work program in Onslow County and has successfully served youth since 1987.
- 85% of the youth successfully completing the program in FY 12-13 had no further involvement with the juvenile justice system in the 12 months following completion.
- In FY 13-14, the youth completing the Juvenile Restitution Program performed 3194 hours of community service at community worksites throughout Onslow County. The services performed saved the community $23,156.00.
- 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 13-14 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.

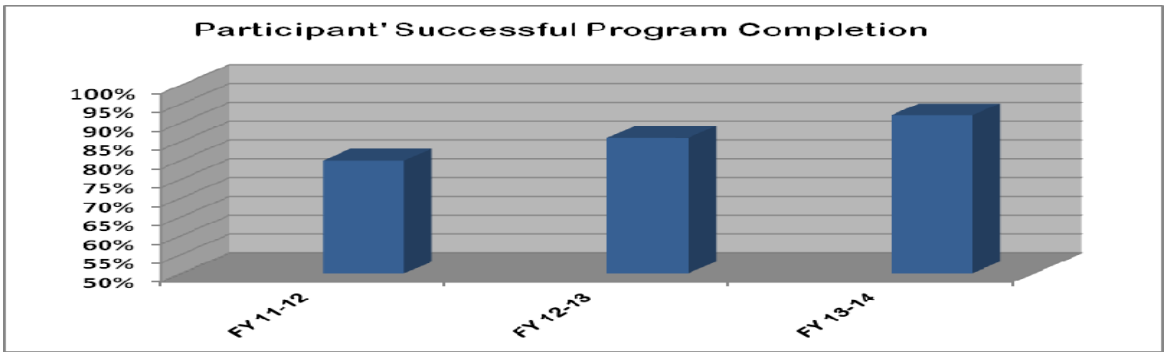
Key Goals and Objectives

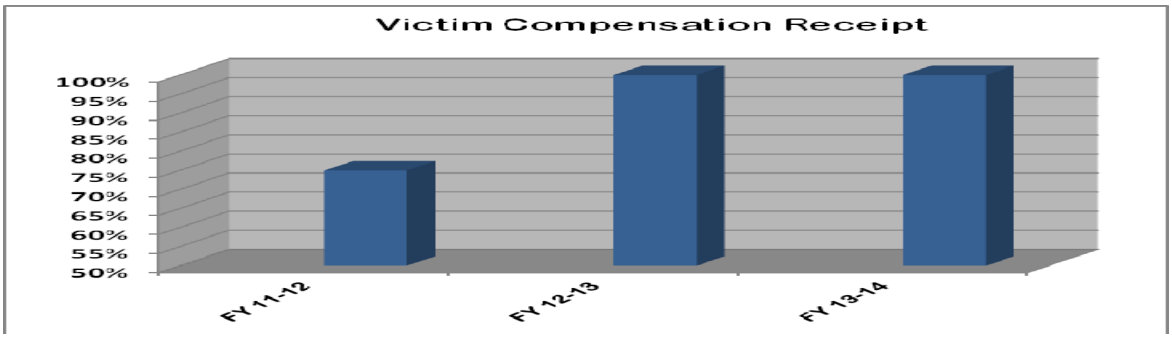
- Increase the rate of program participants' completion of community service work to 82%.
- Achieve a victim restitution compensation rate of 85%.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Participant's successful program completion	81%	85 of 92 92%	81%	81%	82%
Victim Compensation Rate	85%	20 of 20 100%	85%	85%	85%

Charts





Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

Return to Table of Contents

Onslow County North Carolina

SHARP 5836

2015-2016

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.
- All Youth Services programs are soft mandates.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	32,735	54,287	51,720	51,720	51,720	-4.73%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 32,735	$ 54,287	$ 51,720	$ 51,720	$ 51,720	-4.73%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,410	52,920	58,220	58,220	58,220	10.02%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,410	$ 52,920	$ 58,220	$ 58,220	$ 58,220	10.02%

Major Accomplishments

- The SHARP program served 7 youth in FY 13-14.
- The contract provider for the program completed 7 sex-offender specific evaluations and transitioned youth into treatment.
- No youth participating in the program has re-offended since admission into the program.

Key Goals and Objectives

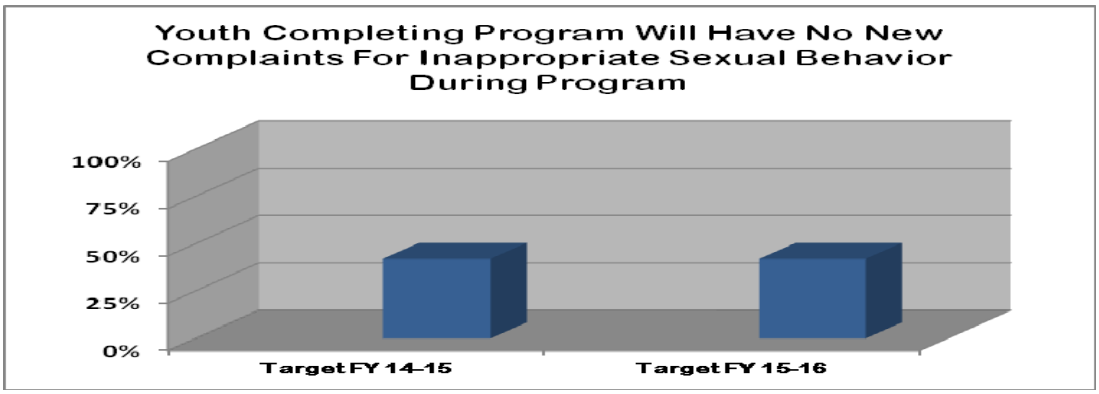
To provide a dispositional option to the court that will address juvenile sex offender behavior. Youth completing the program will have no new complaints for inappropriate sexual behavior during program participation. Youth successfully completing the program will demonstrate a reduction of inappropriate sexual behavior by termination.

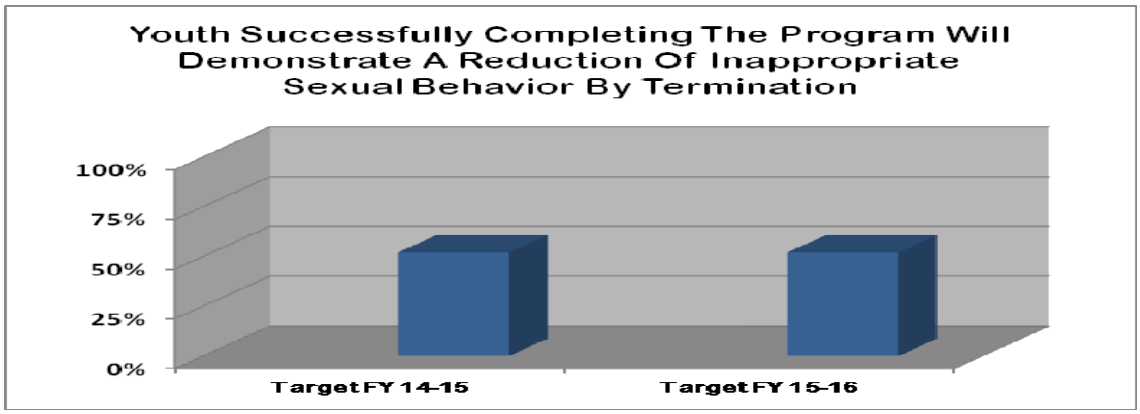
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
40% of youth completing the program will have no new complaints for inappropriate sexual behavior during program participation	40%	N/A 0 youth have completed program, as program is long-term	42%	42%	42%
50% of youth successfully completing the program will demonstrate a reduction of inappropriate sexual behavior by termination	50%	N/A 0 youth have completed program, as program is long-term	52%	52%	52%

Charts





Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Decrease in state funds may increase County contribution to support programs and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

Return to Table of Contents

Onslow County North Carolina

School Treatment Program 5839

2015-2016

Division Overview

The School Treatment Program (STP) is a short-term, 3-10 day, alternative-to-suspension program. The program provides educational and supplemental services to youth who are involved with the juvenile justice system or at risk of involvement in the juvenile justice system who have been suspended from school and are likely to be unsupervised in the community during the suspension. The program provides structured services to reduce further disruptive behavior, reduce future out-of-school suspensions, reduce violations of community supervision, and assist with academic remediation.

- This program currently receives Juvenile Crime Prevention Council (JCPC) funds and county funds which constitutes a required 30% match.
- All Youth Services programs are soft mandates.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 64,551	$ 76,103	$ 75,869	$ 75,494	$ 75,494	-0.80%
Supplies & Operating	43,966	65,794	62,024	61,396	60,996	-7.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 108,517	$141,897	$ 137,893	$ 136,890	$ 136,490	-3.81%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 64,551	$ 76,103	$ 75,869	$ 75,494	$ 75,494	-0.80%
Supplies & Operating	43,966	65,794	62,024	61,396	60,996	-7.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 108,517	$141,897	$ 137,893	$ 136,890	$ 136,490	-3.81%

Major Accomplishments

- The School Treatment Program provided educational/supplemental services and daily supervision to 79 high risk youths vulnerable to subsequent delinquency activity and absence of this opportunity potentially would have been unsupervised in the community.
- The provision of supplemental educational services has served to establish and maintain a strong working relationship with area schools.
- The youth in the School Treatment Program participated in community involvement activities allowing them to make a positive contribution to the community while fostering a sense of responsibility and pride. They contributed approximately 102 hours to the community during FY 13-14.
- The School Treatment Program continued to offer skill-building programs during the summer months for at-risk/high-risk youth in Onslow County.
- The School Treatment Program is the only alternative-to-suspension program in Onslow County and has successfully served youth since 2005.
- 81% of the youth successfully completing the program in FY 12-13 had no further involvement with the juvenile justice system in the 12 months following completion.
- Conducted 132 skill-building groups during FY 13-14 with youth in STP.

Return to Table of Contents

- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.
- During the FY 13-14 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.

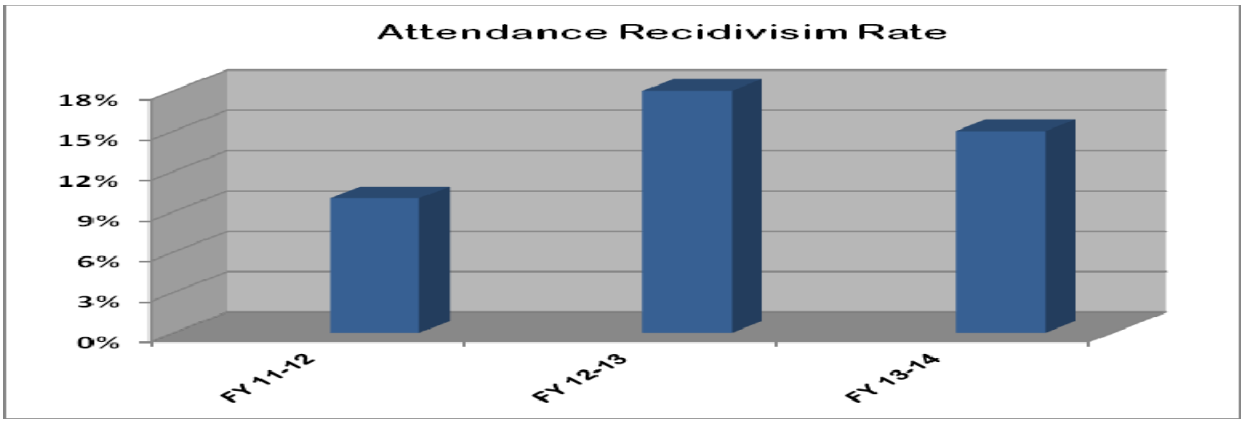
Key Goals and Objectives

- Reduction of STP attendance recidivism rate to 14%.
- STP students will increase behavioral goals achievement to 80%.

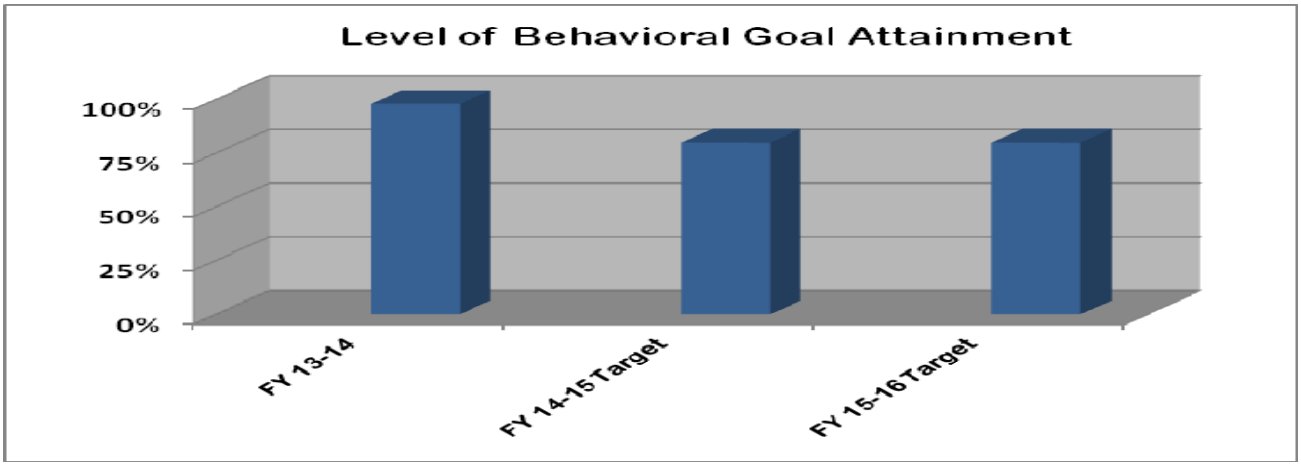
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Attendance recidivism rate	14%	12 of 79 15%	15%	15%	14%
Level of behavioral goal attainment	80%	98%	80%	80%	80%

Charts



Return to Table of Contents



Emerging Issues

Programmatic items of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile ages from 16 to 18, if passed, will have a tremendous impact on all resources: Financial, human, and capital.
- Decrease in state funds may increase county contributions to support program and administrative positions.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.
- The program is unable to grow due to limited building space.

Return to Table of Contents

Onslow County North Carolina

Day Services Commitment Program 5843

2015-2016

Division Overview

The Day Services program is an alternative-to-commitment program that serves youth ages 10-16 classified as Level III who have been committed to a Youth Development Center (YDC) (like adult prison) and have been determined eligible for early release to this program and juveniles designated at a high Level II with a high risk of commitment to a YDC.

- The provision of intensive social work and other needed services to these juveniles and their families includes alternative education, counseling, residential services and social/life skills training under the umbrella of 24 hour structured adult supervision.
- The program is primarily funded with state funds and is cost effective as the YDC annual juvenile housing costs is approximately $126,401 versus the annual program allocation of approximately $6,000 per juvenile.
- All Youth Services programs are soft mandates.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	77,845	90,000	90,000	90,000	90,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 77,845	$ 90,000	$ 90,000	$ 90,000	$ 90,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 55,627	$ 71,292	$ 73,157	$ 72,032	$ 72,032	1.04%
Supplies & Operating	17,621	25,711	22,708	22,469	22,469	-12.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 73,248	$ 97,003	$ 95,865	$ 94,501	$ 94,501	-2.58%

Major Accomplishments

- During last fiscal year no youth participating in Day Services were committed to a Youth Development Center (YDC).
- All program Level II and III committed youth participants received mental health services.
- Continued expanded services within the 4th judicial district.
- In FY 13-14, Day Services served 21 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.
- Increased the number of youth served by 24% from prior fiscal year.
- Met deadlines as established by the State and others for monthly and yearly programmatic and financial reports.

Return to Table of Contents

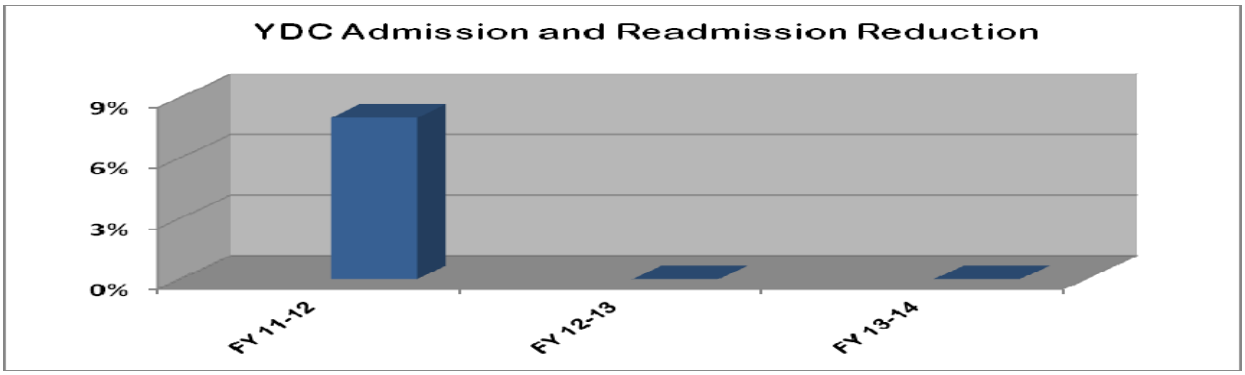
Key Goals and Objectives

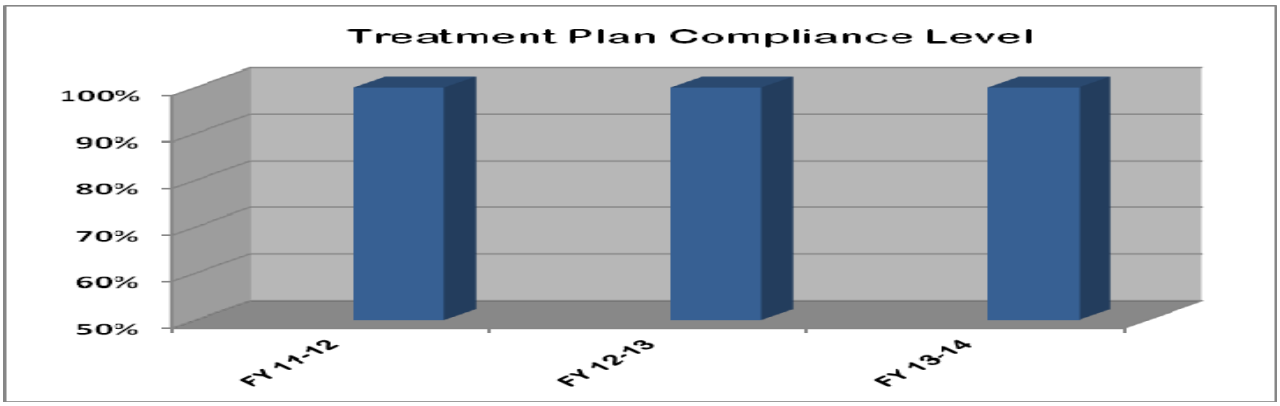
- All Level II and III participants' receipt of mental health services
- YDC admission and readmission reduction for target population to 15%
- Committed youth treatment plan compliance level increased to 85%

Performance Measures

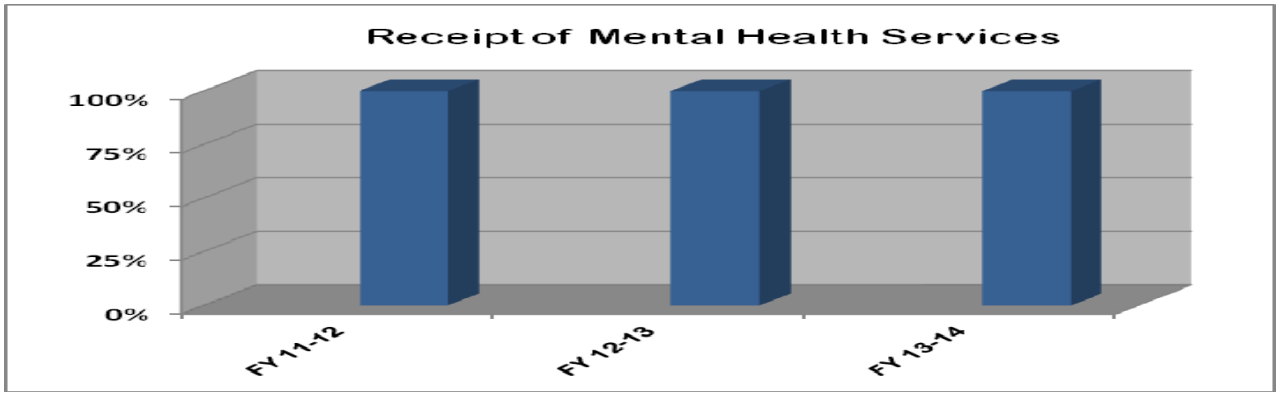
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Receipt of mental health services	100%	100%	100%	100%	100%
YDC admission and readmission reduction	15%	21/0 0%	15%	15%	15%
Treatment plan compliance level	85%	13/13 100%	85%	85%	85%

Charts





Return to Table of Contents



Emerging Issues

Programmatic issues of concern are as follows:

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human, and capital.
- Decreased and /or loss of state funding could increase county contribution to support programs and administrative positions.
- Loss of state funds could impact service continuity.
- The implementation of the detention screening tools used by the Department of Public Safety, Division of Juvenile Justice has increased the need for alternatives to detention placement.

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Return to Table of Contents

Onslow County North Carolina

Senior Services 5500

2015-2016

Mission Statement

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

Department Overview

Senior Services is open weekdays from 7:30am to 5pm providing a multitude of services for Onslow County citizens. We are the focal point for aging services for the County and strive to meet the needs of our senior and disabled population through direct services as well as through information and referrals.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 636,080	$ 627,623	$ 626,828	$ 626,828	$ 626,828	-0.13%
State	71,539	56,693	54,920	54,920	54,920	-3.13%
Charges	3,072,685	3,415,600	3,489,800	3,489,800	3,489,800	2.17%
Other Local	15,309	20,600	21,100	21,100	21,100	2.43%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,795,614	$ 4,120,516	$ 4,192,648	$ 4,192,648	$ 4,192,648	1.75%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 3,111,178	$ 3,472,135	$ 3,636,494	$ 3,604,083	$ 3,604,083	3.80%
Supplies & Operating	2,452,618	2,580,590	2,548,779	2,519,766	2,519,616	-2.36%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 5,563,796	$ 6,052,725	$ 6,185,273	$ 6,123,849	$ 6,123,699	1.17%

Return to Table of Contents

Onslow County North Carolina

Administration 5500

2015-2016

Division Overview

Senior Services administration provides oversight and support to the divisions within the agency. Onslow County Senior Services is the focal point for aging services for the County and is committed to meeting the needs of Onslow County seniors through direct and indirect services.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	1,035	800	800	800	800	0.00%
Other Local	1,414	2,300	2,300	2,300	2,300	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,449	$ 3,100	$ 3,100	$ 3,100	$ 3,100	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 641,972	$ 780,309	$ 770,391	$ 760,641	$ 760,641	-2.52%
Supplies & Operating	91,215	102,774	110,357	86,613	86,463	-15.87%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 733,187	$ 883,083	$ 880,748	$ 847,254	$ 847,104	-4.07%

Major Accomplishments

During this period we have continued to grow as Consolidated Human Services. The agencies have found multiple ways to improve customer service, streamline services, and collocate services all improving our ability to serve the senior citizens of Onslow County. In addition, Senior Services has been accredited by the Home Care Association, and received the Gold Seal from the Joint Commission on Accreditation of Healthcare Organizations, while continuing to maintain the Senior Center of Excellence certification. Our four satellite centers, Richlands, Sneads Ferry, Belgrade, and Swansboro continue to offer programming and congregate nutrition to seniors. The agency continues to look for new programming and activities opportunities for our participants.

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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Participation and attendance	63,000	63,281	63,000	63,000	63,500
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

Projected growth of population 65+, by age group (2013-2033)

Ages	65-74	75-84	85+
Onslow County	57%	104%	122%
North Carolina	54%	102%	88%

*Of the population 65+, the age group 75-84 will grow more rapidly in the next 2 decades. Beyond 2030, the growth will shift into the ages 85+, as the baby boomers move into this age group. However, 41 counties in the state are already projected to have more growth in the 85+ population (2013-2033).

*As % of age group
**Source: NC State Date Center, Oct. 2014

Emerging Issues

The rise of baby boomers continues to create high demand for our services. Budget cuts at the federal and state level have required a restructuring of our services to ensure services may continue without interruption. Some of our programs continue to have a waiting list and the forecast to correct this issue is unclear; nevertheless, we are always looking at partnerships and referrals to accommodate clients or potential clients.

Space continues to be an issue; however, with the recent move of certain departments to the new Onslow County Government Building space has become available for some of our programs. A capital improvement project request has been made in order to retrofit those areas reassigned to accommodate our programs.

Return to Table of Contents

Onslow County North Carolina

Home Health 5154

2015-2016

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 serviced. 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	2,378,374	2,652,000	2,700,500	2,700,500	2,700,500	1.83%
Other Local	-	-	500	500	500	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 2,378,374	$ 2,652,000	$ 2,701,000	$ 2,701,000	$ 2,701,000	1.85%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 802,549	$ 955,755	$ 1,016,551	$ 1,006,989	$ 1,006,989	5.36%
Supplies & Operating	1,601,322	1,603,170	1,600,200	1,601,914	1,601,914	-0.08%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,403,870	$ 2,558,925	$ 2,616,751	$ 2,608,903	$ 2,608,903	1.95%

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 571 unduplicated patients during 2014 and admissions increased by 5.9% over the previous year of 2013. Home Health was above the US average on the Home Health Compare report on 5 out of 5 questions. Home Health also implemented a new assessment tool (Oasis C-1) as of January 2015 and new therapy documentation requirements as of January 2015.

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 Jackson Group surveys

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Percentage of patients Who get better at walking or moving around	60%	63%	63%	65%	65%
Percentage of patients who get better at getting in and out of bed	55%	53%	53%	55%	55%
Percentage of patients who have less pain moving around	81%	76%	80%	80%	80%
Maintain JACHO accreditation & DHHR license	yes	yes	yes	yes	yes
Client surveys rating agency 9 or 10 on scale of 0 – 10 with 0 being the lowest	90%	90%	90%	92% *NC average was 85%	93%

Charts

N/A

Emerging Issues

Home Health will be implementing ICD-10 coding and billing in 10/1/15 as required by the government. Getting the face to face requirements filled out correctly by the physicians continues to be a challenge; failure to meet this requirement will cause non- payment. Also, all prescribing and referring physicians must be enrolled in PECOS system, if not Medicare will not pay for the services that have been provided by this division. Home Health continues to have the 2% reductions in payments due to the sequestration which began 4/1/13. Home Health will also have another new assessment tool as of 10/1/15 called Oasis C1-ICD-10. These changes require training on behalf of the home health employees so that they can continue to operate in the new systems.

Return to Table of Contents

Onslow County North Carolina

Hospice 5191

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	376,802	415,000	445,000	445,000	445,000	7.23%
Other Local	1,720	6,300	6,300	6,300	6,300	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 378,522	$ 421,300	$ 451,300	$ 451,300	$ 451,300	7.12%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 238,544	$ 246,770	$ 276,582	$ 274,145	$ 274,145	11.09%
Supplies & Operating	118,923	137,415	132,568	131,201	131,201	-4.52%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 357,467	$ 384,185	$ 409,150	$ 405,346	$ 405,346	5.51%

Major Accomplishments

This division has maintained accreditation through JCAHO and has been licensed by the Division of Health Service Regulations. The Hospice Quality reporting continues to be a requirement again this year. Medicare also started another reporting called HIS (Hospice Information Set) on 6/1/14. The timely reporting of both of these reports has an effect on our revenues.

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

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Maintain JCAHO accreditation	Yes	Yes	Yes	Yes	Yes
Satisfactory program review by DHSR	Yes	Yes	Yes	Yes	Yes
Prevent revocations due to hospitalization	99%	99%	99%	99.7%	99%

Charts

N/A

Emerging Issues

This division continues to experience a 2% in reduction in payments due to the sequestration which began on 4/1/13. ICD-10 implementation is scheduled to begin 10/1/15. Medicare is now mandating the reporting of quality measures for each patient when assessed. Failure to do so timely will result in revenue penalties in 2016.

Return to Table of Contents

Onslow County North Carolina

Daycare 5524

2015-2016

Division Overview

New Life Enrichment Center serves the adult population with daily supervision and care. This allows their caregivers the opportunity to maintain employment as well as take a break from the stress of caregiving. Participants are involved in activities designed to enhance their social, emotional and physical wellbeing such as: educational programs, music therapy, health screenings, crafts, and social activities as well as rest and relaxation. Hot meals and snacks are provided as part of the program. Adult daycare is a cost effective alternative to placement in a long term care facility such as an assisted living or a nursing home.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 27,707	$ 24,808	$ 24,808	$ 24,808	$ 24,808	0.00%
State	595	1,000	1,000	1,000	1,000	0.00%
Charges	40,246	45,000	40,000	40,000	40,000	-11.11%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 68,548	$ 70,808	$ 65,808	$ 65,808	$ 65,808	-7.06%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 129,454	$ 132,892	$ 134,988	$ 132,738	$ 132,738	-0.12%
Supplies & Operating	5,652	7,070	6,240	5,515	5,515	-21.99%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 135,106	$ 139,962	$ 141,228	$ 138,253	$ 138,253	-1.22%

Major Accomplishments

This program has continued to grow significantly by 24% since fiscal year 2011-2012. All staff is CPR certified, First Aid certified and are also Medication Technicians. The program is licensed by the Division of Health Service and Regulation. The program has prevented 88% of participants from going to long term care during fiscal year 2013-2014. Staff is to be commended for continuing to grow enrollment and programming.

Key Goals and Objectives

- To increase attendance
- To prevent clients leaving program for long term care placement at 90%
- To ensure quality and efficiency by meeting standards of the DSS and AAA annual surveys
- To ensure client satisfaction through annual surveys

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Satisfactory Program reviews from AAA & DSS	Yes	Yes	Yes	Yes	Yes
Percent of individuals exiting long term placement	10%	12%	10%	12%	10%
Satisfaction surveys	95%	100%	95%	100%	95%
Attendance (days of service)	2250	2570	2350	2400	2450

Charts

N/A

Emerging Issues

Today, 30 million households are providing care for an adult over 50 and that is expected to double by 2030. Family caregivers of older adults are less stressed and their moods are better on days when patients receive adult day services (ADS), according to a new study. The researchers found that caregivers had lower exposure to care-related stressors and more positive experiences on days when their family members used ADS. For the study, researchers conducted telephone interviews on eight consecutive days with 173 family caregivers of individuals who use adult day services. It is anticipated that the need for these services will continue to grow as the number of people in this demographic increases.

Return to Table of Contents

Onslow County North Carolina

In-Home Services 5532

2015-2016

Division Overview

Onslow County Senior Services is the lead agency for Home Community Care Block Grant, HCCBG, funding. This funding requires that in-home services be provided to seniors that are at risk of abuse, neglect or exploitation, or at risk of placement. Services are provided in the home to assist in minimizing or ameliorating risks and preventing need for institutionalization. An assessment is completed and a care plan established to meet the needs of the clients and reduce the risk. The services are provided by certified nursing assistants and supervised by a registered nurse.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 334,352	$ 323,906	$ 323,906	$ 323,906	$ 323,906	0.00%
State	34,471	18,084	18,084	18,084	18,084	0.00%
Charges	8,261	15,000	15,000	15,000	15,000	0.00%
Other Local	12,175	12,000	12,000	12,000	12,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 389,259	$ 368,990	$ 368,990	$ 368,990	$ 368,990	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 897,136	$ 918,308	$ 996,975	$ 992,313	$ 992,313	8.06%
Supplies & Operating	64,672	95,731	80,075	78,929	78,929	-17.55%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 961,809	$ 1,014,039	$ 1,077,050	$ 1,071,242	$ 1,071,242	5.64%

Major Accomplishments

This service is reimbursed by the Home and Community Care Block Grant. A total of 31,580 hours of aide services were provided to at risk seniors in Onslow County. The program has served 202 clients during fiscal year 2014, allowing them to remain independent and safe in their own homes. Temporary respite service was provided to 46 caregivers during this fiscal year. This service allows caregivers to receive a much needed break. Preventing caregiver burnout is extremely important and helps us reach our goal of preventing premature placement into long-term care.

Key Goals and Objectives

- To efficiently provide quality in-home services to support independence and prevent premature placement into long-term care facilities
- To ensure quality and efficiency by maintaining accreditations and successful state surveys
- To ensure customer satisfaction through annual surveys

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Satisfactory Program Reviews from AAA	Yes	Yes	Yes	Yes	Yes
Customer Satisfaction	95%	98%	95%	95%	95%
Maintain Accreditation	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

The waiting list has grown significantly this year and has increased by 22%. Clients on this program, tend to fare better health wise and remain on the program for extended periods of time. This not only grows the waiting list but lengthens the amount of time one waits for services. Funding cuts at the state level required a reduction of one aide position thereby reducing the ability to see an additional 4 people a week. With the baby boomer population on the rise the need for this service will only increase.

Return to Table of Contents

Onslow County North Carolina

CAP/DA CASE MANAGEMENT 5535

2015-2016

Division Overview

Onslow County Senior Services is the designated lead agency for case management of the Community Alternatives Program for Disabled Adults. This program is reimbursed through Medicaid. The division has a caseload capable of accommodating up to 150 adults. The intent of the program is to furnish an array of home and community based services to adults with disabilities who are at risk of institutionalization. These services are designed to provide an alternative to institutionalization for beneficiaries in this target population who prefer to remain in their primary residences, and would be at risk for institutionalization without these services. A CAP social worker and an RN work as a team with the physician to complete an assessment and plan of care targeted at meeting the needs of the disabled adult. This program offers a cost effective home and community based alternative to institutionalization.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	245,250	250,000	250,000	250,000	250,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 245,250	$ 250,000	$ 250,000	$ 250,000	$ 250,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 327,145	$ 339,931	$ 342,391	$ 338,641	$ 338,641	-0.38%
Supplies & Operating	72,754	84,400	83,920	81,425	81,425	-3.52%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 399,899	$ 424,331	$ 426,311	$ 420,066	$ 420,066	-1.01%

Major Accomplishments

A new web based system called e-CAP was implemented in June 2014. The e-CAP system helps organize and track key case management tasks while supporting state-level program management. In conjunction with e-CAP, a new screening tool (Service Request Form) was implemented by NC Department of Human Services. This has streamlined the CAP/DA waiting list to include only individuals meeting institutional level of care.

CAP/DA has allowed 156 beneficiaries to remain in their homes and age in place during the 2014 fiscal year. The social workers were able to coordinate care for these individuals that met the health, safety, and wellbeing standards set by the state.

The division provides CAP/Choice, a component of the CAP/DA program involving consumer-directed care. In fiscal year 2014, there were 12 beneficiaries that received this service. Currently, the demand for this service has doubled as the trend toward consumer directed care continues to take hold. The full implementation of the NC Tracks multi-payer system for NC Department of Health Human Services and the new e-CAP web

based system has increased direct case management time, thus improving customer service. The increase in case management hours is in turn reflected in revenue.

Key Goals and Objectives

- To provide quality case management, allowing beneficiaries in need of nursing home care to remain in their homes with services provided in compliance with the Division of Medical Assistance
- To ensure quality by providing prompt, comprehensive needs assessments that determine medical, functional and social acuity level to plan for all the beneficiary's assessed needs in accordance with programmatic guidelines
- 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 or CAP/Choice budgeting methodology
- To prevent disenrollment from the program for institutionalization at 90%

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Length of Time for An Initial CAP Assessment	45	35	45	45	45
Percentage of Individuals Leaving CAP/DA for NH Placement	10%	6%	10%	3%	10%

Charts

N/A

Emerging Issues

The Community Alternatives Program for Disabled Adults is a dynamic program that continues to grow and expand to meet the needs of the diverse community it serves. New web based programs have been implemented to ensure continuity of services across the state. The new e-CAP web based tool was implemented in June 2014. CAP/DA has currently experienced Release I and Release II of the Features and Functionality of this program. Release III is pending production in 2015. The comprehensive needs assessment will be utilized to identify level of care acuity. The new scoring logic proposed will include low level of care that will join the existing intermediate and skilled level of care.

Return to Table of Contents

Onslow County North Carolina

Congregate Nutrition 5550

2015-2016

Division Overview

The Congregate meal program is designed to improve the health and wellbeing of older adults through the provision of a nutritionally balanced meal served in a congregate setting to those seniors 60 and older. This program also encourages socialization and an active lifestyle by reducing isolation and providing daily activities. Services and programs are offered to enhance the seniors' ability to maintain their independence. Service units are reimbursed through the Home and Community Care Block Grant.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 97,977	$ 100,568	$ 100,568	$ 100,568	$ 100,568	0.00%
State	-	-	-	-	-	0.00%
Charges	11,999	16,800	16,800	16,800	16,800	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 109,976	$ 117,368	$ 117,368	$ 117,368	$ 117,368	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 57,459	$ 61,925	$ 61,835	$ 61,835	$ 61,835	-0.15%
Supplies & Operating	159,864	168,331	169,726	169,376	169,376	0.62%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 217,323	$ 230,256	$ 231,561	$ 231,211	$ 231,211	0.41%

Major Accomplishments

In FY 2014 over 23,000 meals were served to 411 seniors. This program continues to run efficiently and effectively. Annual satisfaction survey results, 95% of seniors indicated the center helps keep their minds active and sharp. The satellite nutrition sites continue to have good attendance and we will soon begin to offer a new exercise program at the satellites. The congregate program promotes, maintains, and improves the health and well-being of older adults in Onslow County through the provision of a nutritionally balanced meal.

Key Goals and Objectives

- To provide a healthy nutrition 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 and activities with differing backgrounds, interests, and abilities
- To increase awareness of programs and activities
- To ensure efficiency and quality by maintaining satisfactory AAA surveys

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Satisfactory Program	YES	YES	YES	YES	YES
Participant satisfaction with services	95%	93%	95%	95%	95%
Participant satisfaction in health and socialization	95%	95%	95%	95%	95%

Charts

N/A

Emerging Issues

Increasing demand has put a strain on space in our dining room at our main site. We continue to serve lunch in the multipurpose room or fitness room as numbers continue to exceed the amount allowed by the Fire Marshall for the nutrition site dining room. Due to moves in our building space has become available to allow for additional dining area. In order for this change to move forward, the other space will need to be retrofitted to accommodate the fitness room. A CIP request has been submitted for the retrofitting. We have also received complaints from the Sneads Ferry area about the disparity in facilities in the outlying communities. The Belgrade site continues to serve meals, however van rides to the site remain cost prohibitive due to lack of regular van services to that area.

Return to Table of Contents

Onslow County North Carolina

Home Delivered Meals 5555

2015-2016

Division Overview

The Home Delivered meals program, known as Meals on Wheels, is designed to improve the health and wellbeing of impaired older adults by providing a nutritious daily meal in their homes for the purpose of promoting their independence and preventing premature institutionalization. The meals are delivered by volunteers who also provide socialization for the seniors with their daily visits. Service units are reimbursed through the Home and Community Care Block Grant.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 77,440	$ 80,091	$ 80,091	$ 80,091	$ 80,091	0.00%
State	-	-	-	-	-	0.00%
Charges	6,839	15,000	15,000	15,000	15,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 84,279	$ 95,091	$ 95,091	$ 95,091	$ 95,091	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 16,920	$ 36,245	$ 36,781	$ 36,781	$ 36,781	1.48%
Supplies & Operating	89,063	126,371	113,428	112,528	112,528	-10.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 105,983	$ 162,616	$ 150,209	$ 149,309	$ 149,309	-8.18%

Major Accomplishments

In fiscal year 2014, volunteers delivered 14,000 meals to 84 seniors in Onslow County. The more than 5,763 hours of volunteer time has a value of over 130,000 ($22.55 per hour). The majority of program participants report more stable weight and improved quality of life since receiving the meals. For a large portion of participants the volunteer driver is the only socialization the participant receives each day. This service not only provides a meal it provides a safety net.

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

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Time spent on waiting list	4 months	4 months	4 months	4 months	4 months
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Participant Satisfaction Surveys	95%	100%	95%	95%	95%

Charts

N/A

Emerging Issues

In Onslow County, 29.4% of persons 65 & older live alone. With 10% of those 65 and older below poverty, we constantly strive to meet the needs of this vulnerable population. We are making efforts to increase the volunteer base to accommodate the increased numbers on the waiting list, especially in the rural areas. This is a difficult task as rural routes are typically longer and take more time to deliver.

Return to Table of Contents

Onslow County North Carolina

Medical Transportation 5560

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 10,132	$ 10,929	$ 10,134	$ 10,134	$ 10,134	-7.27%
State	-	-	-	-	-	0.00%
Charges	1,707	2,000	2,600	2,600	2,600	30.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 11,839	$ 12,929	$ 12,734	$ 12,734	$ 12,734	-1.51%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	20,000	20,795	20,000	20,000	20,000	-3.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 20,000	$ 20,795	$ 20,000	$ 20,000	$ 20,000	-3.82%

Major Accomplishments

This program assisted eligible Onslow County citizens in accessing medical services by arranging 1,290 trips during fiscal year 2014. Seniors served by this program have been able to keep necessary medical appointments which helps them manage chronic health issues such as dialysis, physical therapy, chemotherapy, and as well as routine medical exams and picking up 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 independence

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Maintain current level of service	1,100	1,290	1,200	1,300	1,300
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes
Cost per trip	$16	$16	$16	$16	$16
Participant Satisfaction Survey	95%	98%	95%	95%	95%

Charts

N/A

Emerging Issues

Chronic diseases continue to be an ever increasing issue for many of our seniors. Studies show that many chronic diseases can be successfully managed decreasing the need for high cost long term care. With the growing senior population and the rising cost of living, this program has become more valuable to the seniors who participate. According to the NC Division of Aging and Adult Services in 2013, 10% of persons age 60 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 5565

2015-2016

Division Overview

The Nutrition Transportation program is reimbursed through the Home and Community Care Block Grant. 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 and participate in the activities provided at these sites in addition to receiving a nutritionally balanced meal. The transportation is provided through a contract with Onslow United Transit Systems.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 88,472	$ 87,321	$ 87,321	$ 87,321	$ 87,321	0.00%
State	13,985	13,650	13,650	13,650	13,650	0.00%
Charges	2,172	4,000	4,000	4,000	4,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 104,630	$ 104,971	$ 104,971	$ 104,971	$ 104,971	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	203,453	204,315	204,315	204,315	204,315	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 203,453	$ 204,315	$ 204,315	$ 204,315	$ 204,315	0.00%

Major Accomplishments

This program provided over 17,302 trips to eligible Onslow County seniors so they could access nutrition and other services in fiscal year 2014. This program aids older adults in maintaining or regaining the ability to live and function as independently as possible by providing transportation to locations which enable older adults in Onslow County to access much needed services.

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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Level of trips	16,600	17,302	17,000	17,000	17,000
Cost per trip	$12	$12.91	$12.91	$12.91	$12.91
Participant Satisfaction Survey	95%	98%	95%	95%	95%
Satisfactory Program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

With the growing senior population and the rising cost of living, this program has become more valuable to the seniors who participate, many of whom could not attend the senior centers or receive the much needed services without the transportation program. Each spring we are forced to make decisions about cutting back on trips to stay within the budget. This not only prevents seniors from attending and having the opportunity for social interaction, it also prevents them from receiving services such as nutrition, food safety classes, fitness and wellness programs, etc. We are unable to provide trips to our Belgrade site. There are very few routes in that direction and it is not cost effective at this time.

Return to Table of Contents

Onslow County North Carolina

Title III-D 5570

2015-2016

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 programs allow us to keep seniors engaged and active which further supports the agency mission.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	7,729	6,486	6,486	6,486	6,486	0.00%
Charges	-	-	100	100	100	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 7,729	$ 6,486	$ 6,586	$ 6,586	$ 6,586	1.54%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,978	7,220	7,220	7,220	7,220	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,978	$ 7,220	$ 7,220	$ 7,220	$ 7,220	0.00%

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 Evidence Based Programs such as: Matter of Balance, Living Healthy with Diabetes, Living Healthy with Chronic Conditions, and Powerful Tools for Caregivers continues to grow. We have trained more staff in these programs to try to accommodate waiting lists for these programs. We continue to offer health screenings to our seniors and over 350 seniors actively participate each week in aerobics, strength training, hall walking, and other exercise programs offered at the center.

Key Goals and Objectives

- To provide access to quality information and services for the purpose of health promotion and disease prevention for seniors
- To provide activities and materials to seniors that will promote a healthy lifestyle through evidence based programs
- Ensure quality services compliance with Area Agency on Aging (AAA) review and Center of Excellence

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Senior Center of Excellence	Yes	Yes	Yes	Yes	Yes
# of Evidence Based Programs	3	3	5	4	5
Satisfactory program reviews from AAA	Yes	Yes	Yes	Yes	Yes

Charts

N/A

Emerging Issues

Chronic diseases continue to be an increasing issue for many of our seniors. Studies show that many chronic diseases can be successfully managed, decreasing the need for high cost long term care. Many funding sources are requiring the use of evidence based programs to promote healthy habits. While these programs are more effective, they are also more costly and will have and effect on expenditures.

Return to Table of Contents

Onslow County North Carolina

Senior Center Grant 5571

2015-2016

Division Overview

The Senior Center Grant is a state grant that provides funding for the Senior Center to purchase equipment or improve facilities in order to better serve the seniors in Onslow County. As a certified Senior Center of excellence we receive a larger grant.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	11,699	11,680	11,680	11,680	11,680	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 11,699	$ 11,680	$ 11,680	$ 11,680	$ 11,680	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	16,028	17,205	16,710	16,710	16,710	-2.88%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 16,028	$ 17,205	$ 16,710	$ 16,710	$ 16,710	-2.88%

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.

Key Goals and Objectives

- To provide activities and programs for seniors that promote a healthy and active lifestyle
- 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	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	• Decking and pathways laid in Discovery Garden • Senior Center maintained	Maintain building and equipment	Replace fitness equipment	Maintain building and equipment

Charts

N/A

Emerging Issues

This grant may vary by fiscal year. We depend on this funding to maintain and improve upon what is offered 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 new population.

Return to Table of Contents

Onslow County North Carolina

Outreach Coordination 5573

2015-2016

Division Overview

Outreach Coordination is funded by a grant from the North Carolina Department of Insurance (NCDOI), Senior Health Insurance Information Program (SHIIP) designed to offer services to Medicare beneficiaries in an effort to ensure they receive prompt, correct and comprehensive information with regard to the various Medicare benefits available to them. Senior Services has SHIIP Volunteers, trained and certified by NCDOI, who are available to assist seniors with this very daunting task.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	3,060	5,793	4,020	4,020	4,020	-30.61%
Charges	-	-	-	-	-	0.00%
Other Local		-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 3,060	$ 5,793	$ 4,020	$ 4,020	$ 4,020	-30.61%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	2,694	5,793	4,020	4,020	4,020	-30.61%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 2,694	$ 5,793	$ 4,020	$ 4,020	$ 4,020	-30.61%

Return to Table of Contents

Onslow County North Carolina

Veteran Services 5820

2015-2016

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 26,002* veterans living in Onslow County. As a resource for local veterans, this department monitors federal legislation, provides benefit information and assists with the preparation of federal and state forms required as part of the benefit application process by the Department of Veterans Affairs and the Department of Defense. Veteran Services is a soft mandated department regulated under North Carolina general Statues (CH165). All Veteran Service Officers are required to be accredited with the North Carolina Division of Veterans Affairs and certified with the Department of Veterans Affairs.

Departmental strategic objectives are; manage resources with fiscal prudence, provide comprehensive service, seek continuous quality improvement, and ensure outreach growth. The department provides the highest quality of customer assistance and obtaining benefits to its service recipients. In 2013-2014 budget years this office served 35,779 clients resulting in local cumulative Veterans Affairs Expenditures of $264,305,000* of which over $29,764 million resulted in medical assistance benefits, $190,122 million disability compensation and pension, and $41,487 million in education and $2,932 in insurance and indemnity compensation. The average number of clients assisted monthly for the 2014-2015 budget year is 2982. Veteran Services improves and enhances the community life of Onslow County Citizens.*(Geographical Expenditures and the office of Actuary).

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	1,452	1,452	-	-	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	16	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 1,468	$ 1,452	$ -	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 274,376	$ 367,662	$ 357,416	$ 355,916	$ 355,916	-3.19%
Supplies & Operating	18,204	21,377	16,757	15,337	15,337	-28.25%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 292,580	$ 389,039	$ 374,173	$ 371,253	$ 371,253	-4.57%

Return to Table of Contents

Major Accomplishments

- Assisted with the Fifth Annual Veteran Stand Down
- Participated in several outreach programs from military retiree seminars, Veteran Organizational meetings, Senior Services, military widows, Onslow United Transportation System,
- Participated in the "Can Do" Homeless Coalition.
- Managed VA funded work-study program providing a savings of $26100 to the county.
- Monitored all monthly VA decisions to determine the necessity of filing for Combat Related Special Compensation. Identified veterans were called and provided with the necessary applications to apply for the benefit.
- Managed to keep high quality level of service to clients while experiencing major in VA applications and assistance.
- Participated in the First Annual Wounded Warrior Symposium at Camp Lejeune.
- Participated in the First Annual Benefit Action Assistance with the Department of Veterans Affairs bringing adjudicators completing VA decisions and ratings. Over 1031 veterans were assisted during this action.

Key Goals and Objectives

- Reduce number of days clients wait to see counselors 5% by providing timely and efficient service from the current 12.88 days waiting to 6.44 days with a target of 4 days.
- Increase number of new clients seen through outreach measures 5% from 1169 to 1227.45 with the target of 1300 new clients.
- Expand clients served 3% from the current 37779 contacts to 38912 contacts with target served of 45000 thereby increasing new VA Expenditures and quality of life in Onslow County.
- Expand VA Expenditures in Onslow County by 5% from the current $72 million to $75.6 million with a target of $137 million for 2015.

Performance Measures

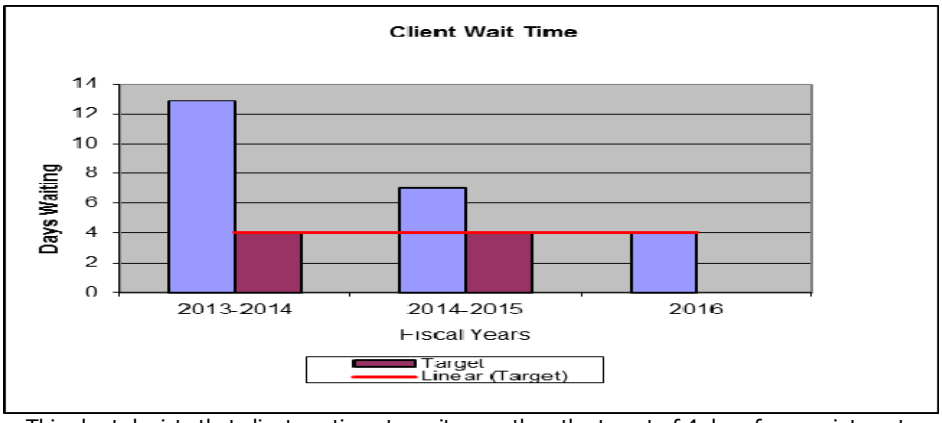
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Client Wait Times	4 days	12.88 days	4 days	7 days	4 days
New Clients	1200	1169	1300	1230	1300
Clients Served	32000	37779	45000	38000	45000
VA Expenditures/VIMS	$90,000,000	$110,486,208	$150,000,000	$125,000,000	$137,000,000

*VIMS: Veterans Information Management System used by Veterans Services to track yearly VA expenditures

Return to Table of Contents

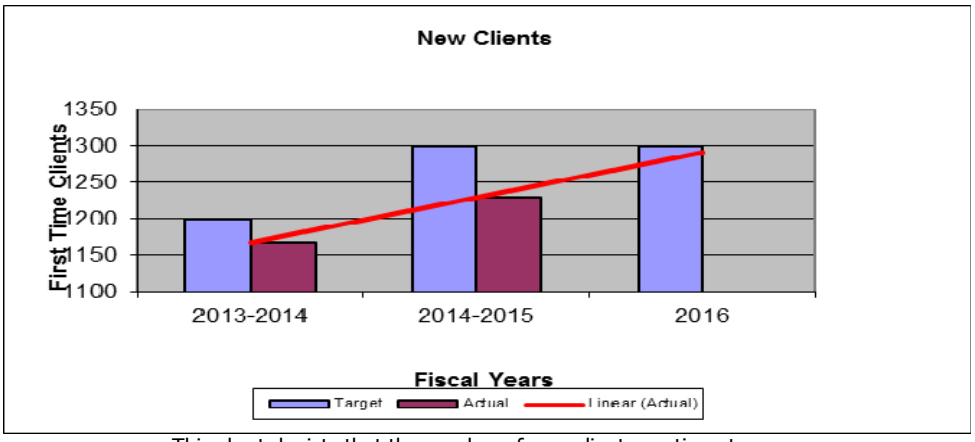
Charts

Client Wait Times



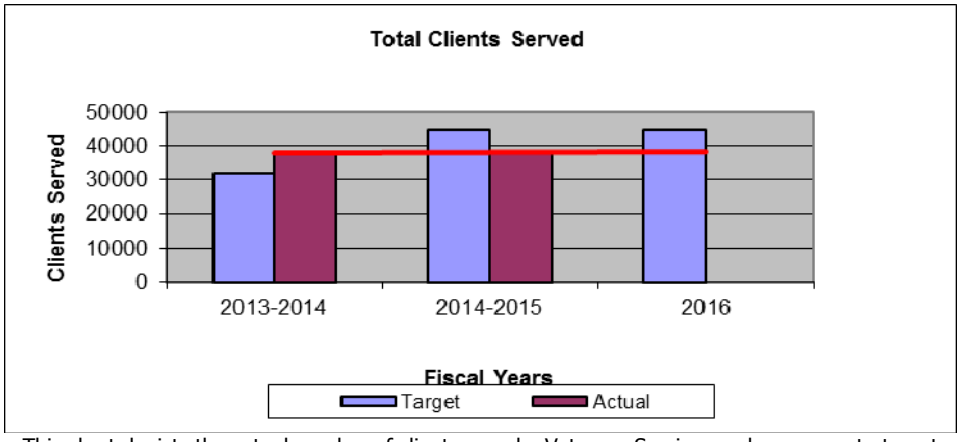
This chart depicts that client continue to wait more than the target of 4 days for appointments

New Clients



This chart depicts that the number of new clients continue to grow

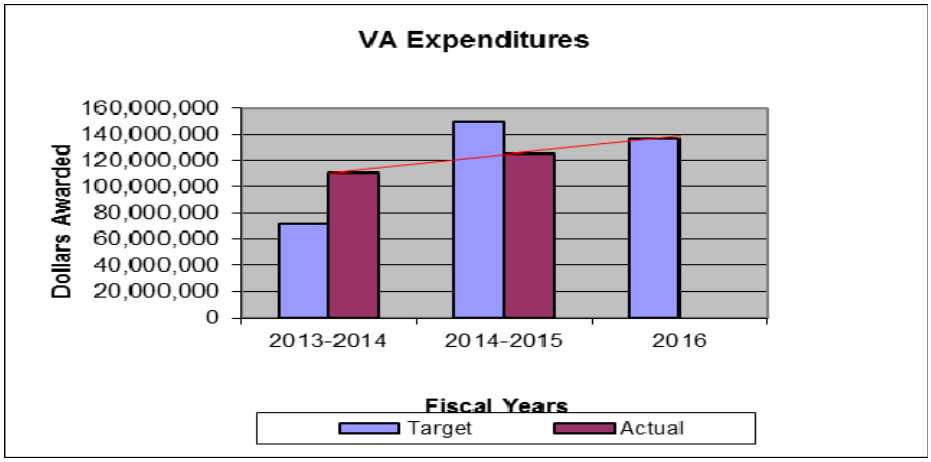
Clients Served



This chart depicts the actual number of clients seen by Veterans Services and compares to target

Return to Table of Contents

VA Expenditures in Onslow County



This chart depicts the growth of expenditures for Onslow County,
although targets were not reached there is still overall growth in VA expenditures.

Emerging Issues

- Complex cases and lengthy VA responses which continues to effect appointments and response times
- As the war in Iraq and Afghanistan continues to wind down Veteran Services will continue to see growth in veteran issues such as disability and medical claims
- Reduction in Forces will cause additional veterans to file claims for benefits
- Agent Orange claims for Vietnam Veterans
- Providing assistance with Department of Defense concurrent retired pay and combat special compensation applications
- Changing our methods to meet new demands as the VA modernizes their access to systems.
- Veteran Services still continues to see slight growth in homeless veterans
- Assisting those veteran and widows that have no computer access or email addresses

Return to Table of Contents

Onslow County North Carolina

Debt Service, Behavioral Healthcare Debt Service

2015-2016

Department Overview

The outstanding debt include in the Behavioral Debt consist of a loan for facilities which house mental health facilities operated by Onslow-Carteret Behavioral Healthcare. Onslow-Carteret Behavioral Healthcare is reimbursing the county for the annual payments. All debt is approved the Board of Commissioners and the Local Government Commission, a division of the North Carolina State Treasurer.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Installment Purchase Principle	$ 114,667	$ 114,667	$ 114,667	$ 114,667	$ 114,667	0.00%
Installment Purchase Interest	22,876	18,447	13,975	13,975	13,975	-24.24%
Total	$ 137,542	$ 133,114	$ 128,642	$ 128,642	$ 128,642	-3.36%

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Return to Table of Contents

Onslow County North Carolina

Environmental Protection

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 16,796	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0.00%
State	8,000	2,795	2,795	2,795	2,795	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	15,000	15,000	15,000	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 24,796	$ 17,795	$ 32,795	$ 32,795	$ 32,795	84.29%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 190,193	$ 245,859	$ 252,168	$ 252,168	$ 252,168	2.57%
Supplies & Operating	176,216	263,008	289,092	231,833	226,833	-13.75%
Capital Outlay	22,225	27,587	32,804	32,804	32,804	18.91%
Total	$ 388,634	$ 536,454	$ 574,064	$ 516,805	$ 511,805	-4.59%

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

2015-2016

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 healthy place to live. With four on staff we answer mosquito complaints, beaver complaints and stream cleaning. All staff is kept current on certifications and licensing mandated by law.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 16,796	$ 15,000	$ 15,000	$ 15,000	$ 15,000	0.00%
State	8,000	2,795	2,795	2,795	2,795	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	15,000	15,000	15,000	100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 24,796	$ 17,795	$ 32,795	$ 32,795	$ 32,795	84.29%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 190,193	$ 245,859	$ 252,168	$ 252,168	$ 252,168	2.57%
Supplies & Operating	60,835	65,547	91,631	81,833	76,833	17.22%
Capital Outlay	22,225	27,587	32,804	32,804	32,804	18.91%
Total	$ 273,252	$ 338,993	$ 376,603	$ 366,805	$ 361,805	6.73%

Major Accomplishments

- Removed 53,000 linear feet of trees and debris from New River and other stream creeks.
- Team work completed year three of five years of the National Pollution Discharge Elimination System (NPDES).

Return to Table of Contents

Key Goals and Objectives

- To form a partnership with Jones County Mosquito Control and ensure all employees are properly trained to operate equipment in a safe and productive manner.
- To ensure the waterways are safely maintained from debris and invasive aquatic vegetation species in an environmentally safe manner.
- To ensure the safety of Onslow County's citizens from mosquito borne diseases by continuing to monitor mosquito activity through light trap data.
- To increase staff education on professional job efficiency.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Linear Feet of Stream clean out	30,000	28,000	50,000	53,000	60,000
Mosquito Surveillance (Site visit)	200	217	250	300	350
Mosquito Identification Program Training	100%	100%	100%	100%	100%
Pesticide/Aquatic Licensing for staff	100%	75%	100%	75%	100%
Aquatic Spraying			40,000	46,000	50,000

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 ten years. With the help of Chris Raynor and the USDA we have been able to get the beaver population to a manageable state. In the past this was possible. The county was paying for all the trapping. Since then the county has left the cost of trapping up to the land owners to pay for their own trapping. Environmental Services has been doing site investigations. The data they have collected confirms that most land owners cannot afford to pay for this service. If the county was to set a fund aside to help the land owners with their beaver problem on a first come first serve basis this would help get the beaver issues back to a controllable level.

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Return to Table of Contents

Onslow County North Carolina

Cultural & Recreational

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ 26,117	$ -	$ -	$ -	100.00%
State	208,331	211,504	204,164	204,164	204,164	-3.47%
Charges	322,570	291,300	287,260	287,260	287,260	-1.39%
Other Local	168,477	215,586	218,620	202,174	202,174	-6.22%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 699,378	$ 744,507	$ 710,044	$ 693,598	$ 693,598	-6.84%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$2,862,389	$ 3,125,650	$ 3,270,622	$ 3,180,539	$ 3,180,539	1.76%
Supplies & Operating	1,173,773	1,180,991	1,171,977	1,166,564	1,147,164	-2.86%
Capital Outlay	61,725	124,390	49,928	25,500	25,500	-79.50%
Total	$4,097,886	$ 4,431,031	$ 4,492,527	$ 4,372,603	$ 4,353,203	-1.76%

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

Public Library 6100

2015-2016

Mission Statement

The mission of the Onslow County Public Library system is to provide quality materials and services that fulfill the educational, informational, and cultural needs of all citizens in a welcoming and stimulating atmosphere. Its mission supports Onslow County Government's points of emphasis under its Quality of Life strategic plan objective.

Department Overview

With branches in Jacksonville, Richlands, Sneads Ferry, and Swansboro, the Onslow County Public Library system provides a full-range of in-house and outreach services to adults, families, young adults, and children in Onslow County through books, audiovisual materials, electronic resources, reference services and programs.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ 26,117	$ -	$ -	$ -	100.00%
State	208,331	211,504	204,164	204,164	204,164	-3.47%
Charges	148,081	151,250	141,250	141,250	141,250	-6.61%
Other Local	40,950	43,372	24,796	24,796	24,796	-42.83%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 397,362	$ 432,243	$ 370,210	$ 370,210	$ 370,210	-14.35%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,425,898	$ 1,581,208	$ 1,599,322	$ 1,625,861	$ 1,625,861	2.79%
Supplies & Operating	765,483	743,722	749,826	717,814	716,814	-3.59%
Capital Outlay	50,755	36,475	24,428	-	-	-149.32%
Total	$ 2,242,135	$ 2,361,405	$ 2,373,576	$ 2,343,675	$ 2,342,675	-0.79%

Return to Table of Contents

Onslow County North Carolina

Main Library 6110

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ 26,117	$ -	$ -	$ -	-100.00%
State	208,331	211,504	204,164	204,164	204,164	-3.47%
Charges	91,301	93,500	141,250	141,250	141,250	51.07%
Other Local	24,206	28,022	24,796	24,796	24,796	-11.51%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 323,838	$ 359,143	$ 370,210	$ 370,210	$ 370,210	3.08%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 956,347	$ 1,048,015	$ 1,047,455	$ 1,078,494	$ 1,078,494	2.91%
Supplies & Operating	320,962	428,030	435,614	421,109	420,109	-1.85%
Capital Outlay	7,484	32,275	24,428	-	-	-100.00%
Total	$ 1,284,792	$ 1,508,320	$ 1,507,497	$ 1,499,603	$ 1,498,603	-0.64%

Major Accomplishments

- Received a Library Services and Technology Act (LSTA) grant to purchase early literacy tablets for all branches.
- Increased electronic resources offerings to include additional digital magazines & e-audio.
- Installed Smart Kiosk print management systems to create self-service printing for patrons.
- Expanded Every Child Ready to Read early literacy initiative.
- Increased public internet access bandwidth
- Won NCPLDA Outstanding Service Innovation Award for the library's e-resource card project.

Key Goals and Objectives

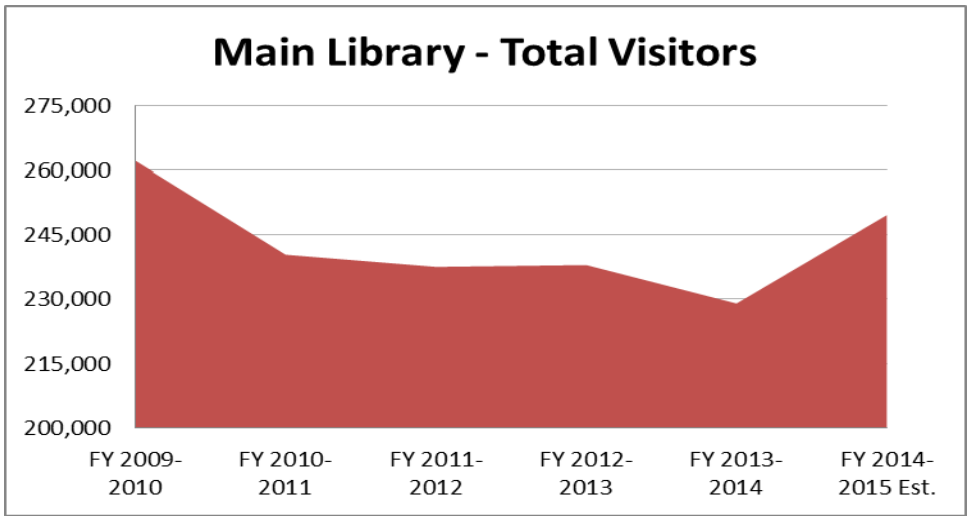
- Revise and update the Library Facilities Master Plan
- Identify a property suitable for construction of a new Main Library.
- Investigate new methods of enhancing and capturing external funding opportunities for short and long-range goals and objectives.
- Investigate current technologies that improve the customer experience.

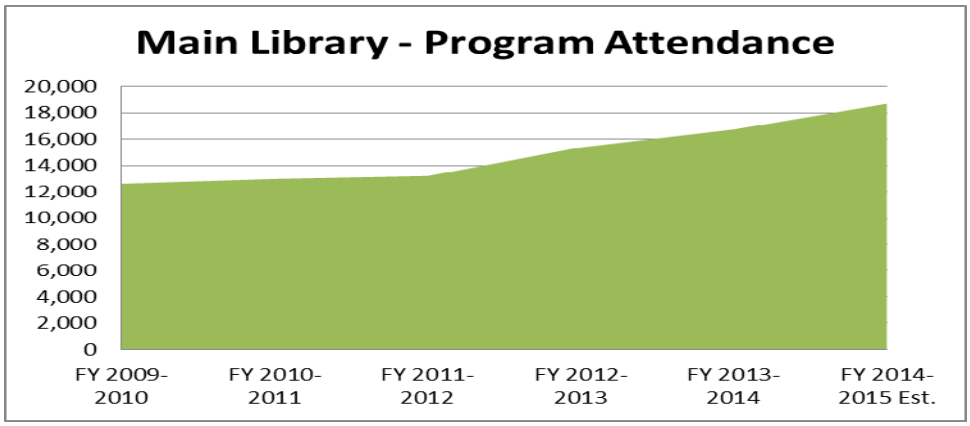
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Library Visits	264,421	228,894	228,894	249, 634	249, 634
Program Attendance	15,376	16,735	16,735	18,678	18,678

Charts





Emerging Issues

- The City of Jacksonville has expressed interest in the return of the property located in the Commons Area that was intended for construction of a new main library. It will be necessary to begin identifying other properties that may be suitable for a new Main Branch Library. 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 6114

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	26,151	24,200	-	-	-	-100.00%
Other Local	8,529	6,000	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 34,680	$ 30,200	$ -	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 150,161	$ 178,521	$ 186,321	$ 184,071	$ 184,071	3.11%
Supplies & Operating	60,162	87,121	83,902	80,454	80,454	-7.65%
Capital Outlay	7,484	-	-	-	-	-100.00%
Total	$ 217,806	$ 265,642	$ 270,223	$ 264,525	$ 264,525	-0.0042

Major Accomplishments

- Continued to enhance and expand program offerings to the Swansboro community
- Continued to offer training classes to educate citizens on the latest E-technology and how to utilize it
- Expanded Every Child Ready to Read early literacy initiative.

Key Goals and Objectives

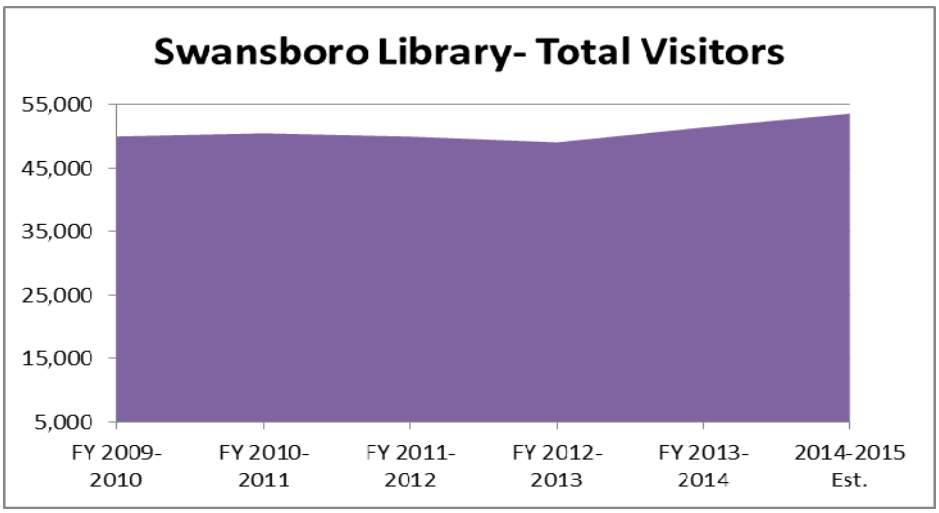
- Explore and capture additional funding opportunities for both programming and electronic products.

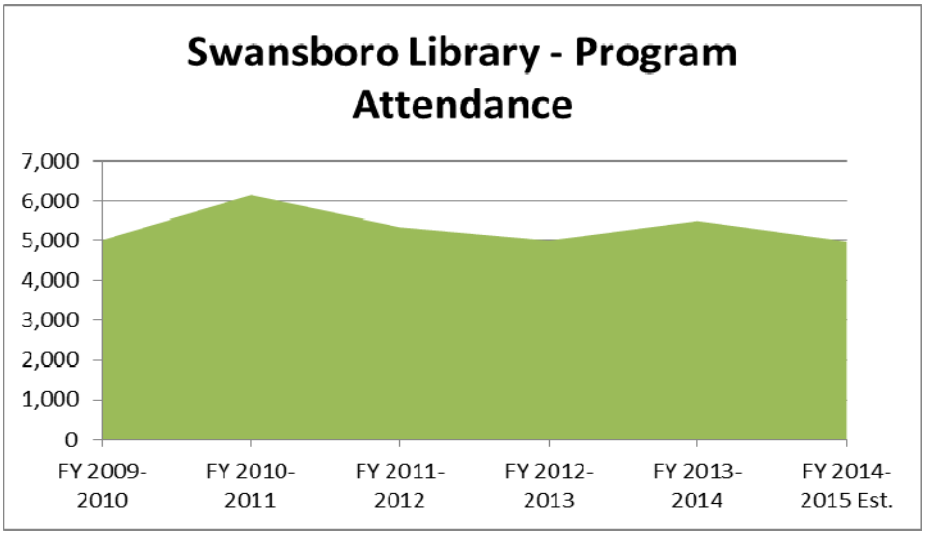
Performance Measures

Outcome Measure	FY 2013-2014 YTD		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Library Visits	49,084	51,432	51,432	53,585	53,585
Program Attendance	4,993	5,502	5,502	4,966	4,966

Return to Table of Contents

Charts





Emerging Issues

- Growth in the community's population will continue to strain the 5,489 square-foot facility. Seating space is now at a premium and there is no room in the facility to accommodate any more growth in activity.
- The demand for community programs, electronic products, and print materials remains strong. Decreases in State Aid to Public Libraries over the last three years make it necessary to seek out additional funding streams for these resources.

Return to Table of Contents

Onslow County North Carolina

Sneads Ferry Branch Library 6115

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	13,320	17,050	-	-	-	-100.00%
Other Local	3,112	5,025	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 16,431	$ 22,075	$ -	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 153,649	$ 178,891	$ 185,687	$ 184,187	$ 184,187	2.96%
Supplies & Operating	338,901	161,471	157,550	145,315	145,315	-10.01%
Capital Outlay	28,304	-	-	-	-	-100.00%
Total	$ 520,854	$ 340,362	$ 343,237	$ 329,502	$ 329,502	-3.19%

Major Accomplishments

- Completed construction on a new Sneads Ferry Branch Library and Environmental Educational Center.
- Expanded Every Child Ready to Read early literacy initiative.
- Won NCPLDA Award for Outstanding Newly Constructed Facility (10,000-25,999 sq. ft.)

Key Goals and Objectives

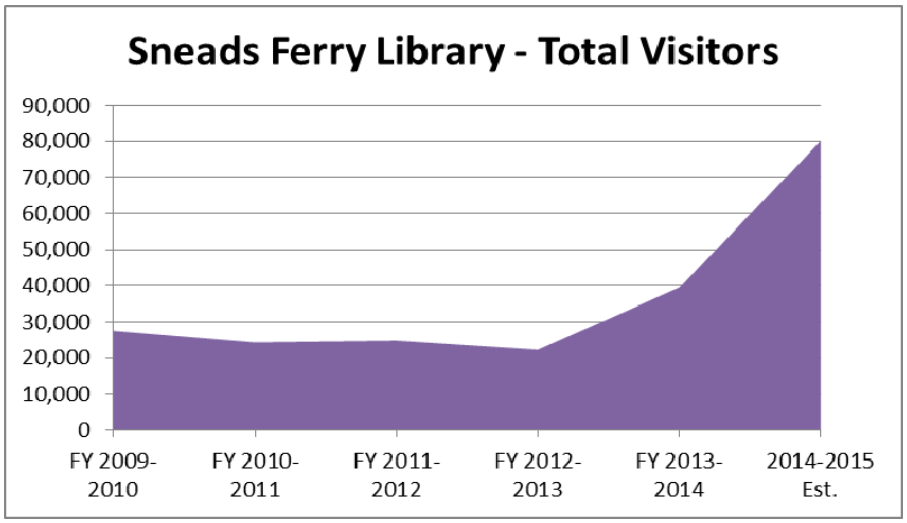
- Expand youth Programming at the branch.
- Collaborate with other county agencies to provide quality educational opportunities for Onslow County citizens.

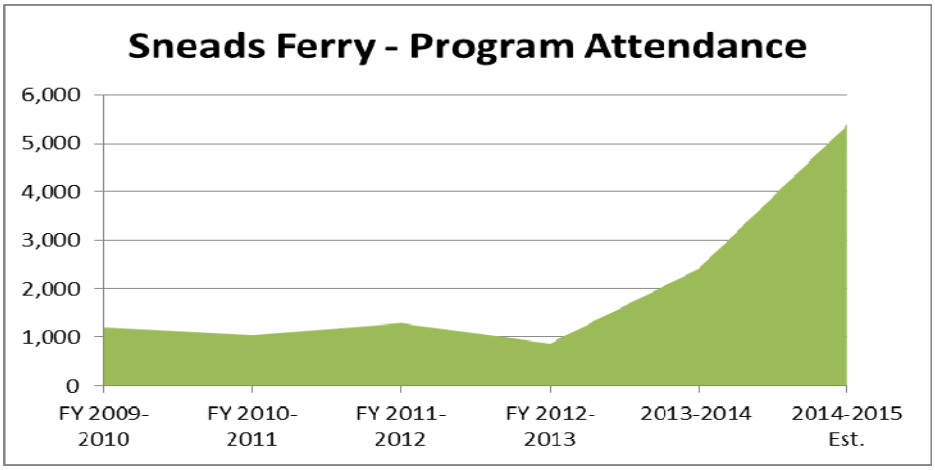
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Library Visits	22,294	39,428	39,428	80,132	80,132
Program Attendance	873	2,414	2,414	5,385	5,385

Charts





Emerging Issues

- Continual evaluation of in the new facility will be necessary to ensure that community needs for services and programs are met.

Return to Table of Contents

Onslow County North Carolina

Richlands Library 6116

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	17,310	16,500	-	-	-	-100.00%
Other Local	5,103	4,325	-	-	-	-100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 22,413	$ 20,825	$ -	$ -	$ -	-100.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 165,741	$ 175,781	$ 179,859	$ 179,109	$ 179,109	1.89%
Supplies & Operating	45,458	67,100	72,760	70,936	70,936	5.72%
Capital Outlay	7,484	4,200	-	-	-	-100.00%
Total	$ 218,682	$ 247,081	$ 252,619	$ 250,045	$ 250,045	1.20%

Major Accomplishments

- Continued to offer training classes to educate citizens on the latest E-technology and how to utilize it.
- Expanded the Every Child Ready to Read program.

Key Goals and Objectives

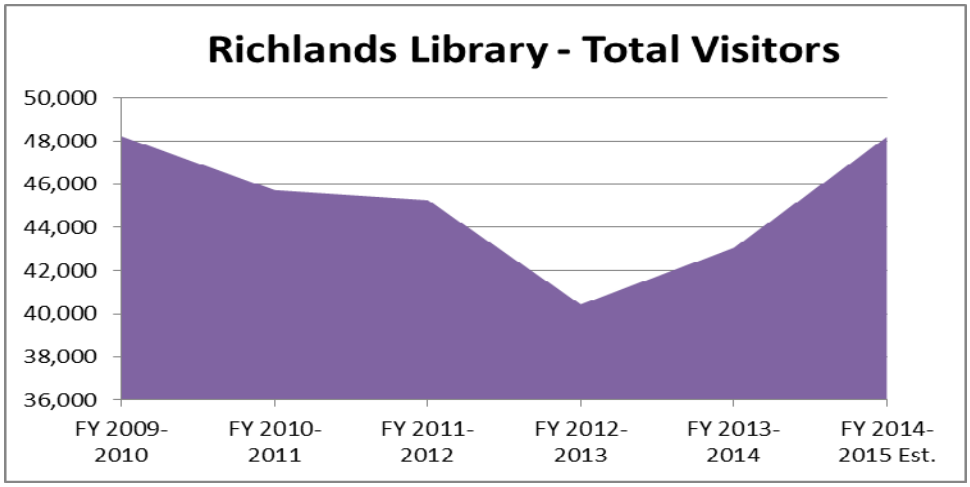
- Explore and capture additional funding opportunities for the enhancement of programming and services

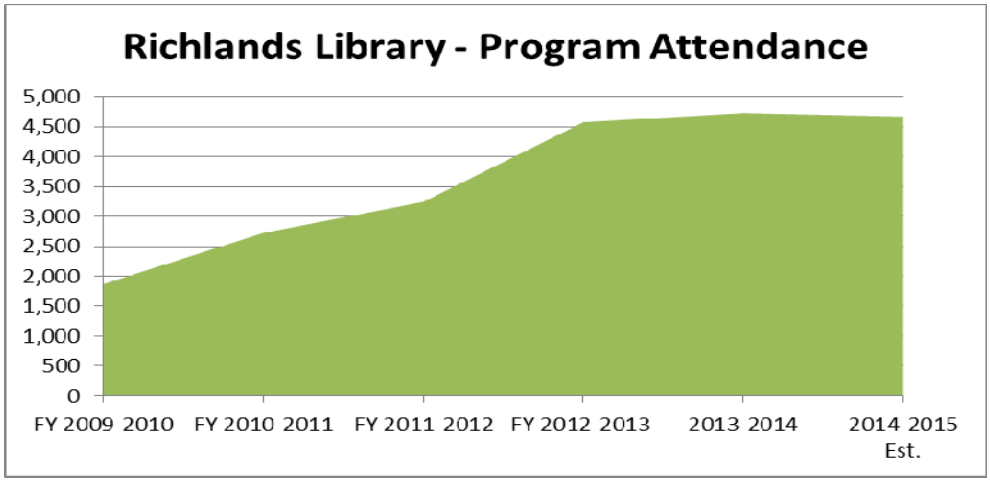
Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Library Visits	40,423	43,046	43,046	48,192	48,192
Program Attendance	4,573	4,729	4,729	4,670	4,670

Charts





Emerging Issues

- Growth in the Richlands area has tested the capacity of the 3,000 square-foot facility. With the completion of the new Sneads Ferry Branch Library, the Richlands branch will become our smallest facility. Interior space has been maximized and will not handle further expansion of program and service activities.

Return to Table of Contents

Onslow County North Carolina

Parks & Recreation 6120

2015-2016

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	170,037	136,200	141,700	141,700	141,700	4.04%
Other Local	101,493	146,417	175,300	158,854	158,854	8.49%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 271,530	$ 282,617	$ 317,000	$ 300,554	$ 300,554	6.35%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,202,941	$ 1,290,692	$ 1,402,325	$ 1,277,934	$ 1,277,934	-0.99%
Supplies & Operating	359,957	367,548	351,905	381,322	363,422	-1.12%
Capital Outlay	10,970	87,915	25,500	25,500	25,500	-70.99%
Total	$ 1,573,867	$ 1,746,155	$ 1,779,730	$ 1,684,756	$ 1,666,856	-4.54%

Return to Table of Contents

Onslow County North Carolina

Parks Maintenance 6121

2015-2016

Division Overview

The mission of the Parks Division is to effectively and efficiently handle the management of overall day-to-day maintenance of all facilities maintained by the Onslow County Parks Maintenance Division.

The Parks Division is primarily made up of fourteen (14) staff members. They are the Parks Superintendent, Parks Maintenance Supervisor, three (3) Operations Officers, and nine (9) Maintenance Workers. Staffing also includes up to fourteen (14) part-time regular, temporary, and seasonal Park Attendants. It is the Parks Division's responsibility to maintain the department's sixty (60) sites and 1,058 acres to include: mowing, trimming, clearing, fertilizing all grass areas, athletic fields, and landscaping: ordering and distributing needed supplies and processing invoices; managing personnel issues; providing safe and secure facilities for use by the general public.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	16,430	8,000	13,000	13,000	13,000	62.50%
Other Local	92,124	141,417	145,800	129,354	129,354	-8.53%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 108,554	$ 149,417	$ 158,800	$ 142,354	$ 142,354	-4.73%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 810,756	$ 879,748	$ 920,274	$ 850,910	$ 850,910	-3.28%
Supplies & Operating	265,276	269,263	249,105	284,147	268,147	-0.41%
Capital Outlay	10,970	87,915	25,500	25,500	25,500	-70.99%
Total	$ 1,087,001	$ 1,236,926	$ 1,194,879	$ 1,160,557	$ 1,144,557	-7.47%

Major Accomplishments

- Re-surfacing of field # 2 at Stump Sound Park
- Upgrading of exterior electrical panel boxes at Beach access sites 1, 2, and 4.
- Installation of RP2 valves at Hubert By-Pass Park
- Supported installation of tunnel at multi-purpose complex
- Installation of stainless steel partitions at Beach Access # 1 restrooms
- Supported departmental office relocations
- Continued support of Discovery Gardens
- Regular support of recreation events and sports programs

Return to Table of Contents

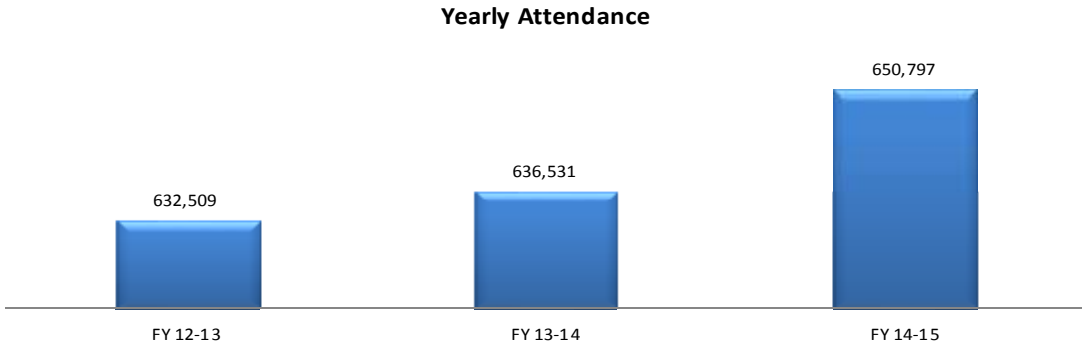
Key Goals and Objectives

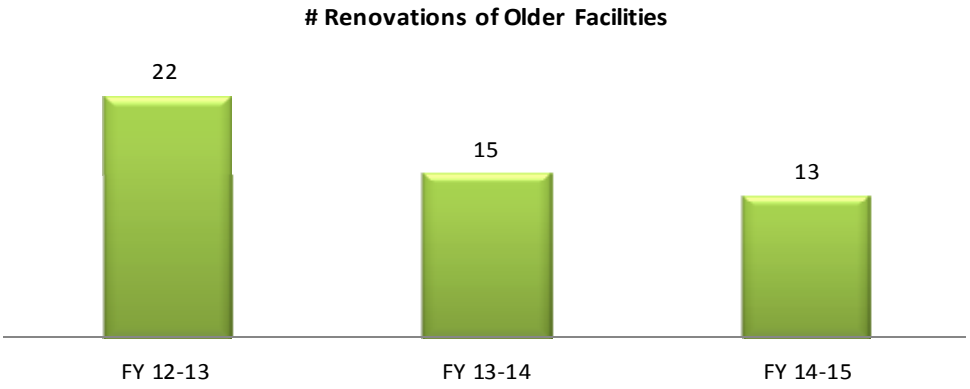
- Goal: Continue to track yearly patron visits from park users.
  - Objective: To effectively show statistics in key areas of performance and service
- Goal: Continue renovation of older facilities
  - Objective: To continue to refurbish older park sites as funding becomes available
- Goal: Track and reduce yearly vandalism at park facilities
  - Objective: To make an effort to reduce acts of vandalism

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Actual	Target
Yearly Attendance	665,368	636,531	650,797	383,405	655,000
Renovations of Older Facilities	30	15	13	8	12
Incidents of Vandalism	8	2	6	5	6

Charts





Emerging Issues

- Increased usage of Onslow Pines multi-purpose field for youth soccer and other activities
- Mitigating effects of natural elements on beach access sites and ramps
- Maintaining and modernizing equipment and facilities

Return to Table of Contents

Onslow County North Carolina

Recreation 6122

2015-2016

Mission Statement

The mission of the Recreation Division is to provide programs and events that meet recreational needs and enhance quality of life in the community.

Department Overview

The Recreation Division offers a diverse selection of programs and events targeting the recreational needs of the community. These include youth and adult sports, summer camps, festivals, instructional classes, Senior Games, and numerous special event programs.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	153,607	128,200	128,700	128,700	128,700	0.39%
Other Local	9,369	5,000	29,500	29,500	29,500	490.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 162,976	$ 133,200	$ 158,200	$ 158,200	$ 158,200	18.77%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 313,467	$ 337,703	$ 407,014	$ 353,237	$ 353,237	4.60%
Supplies & Operating	74,452	78,210	82,550	79,025	78,625	0.53%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 387,919	$ 415,913	$ 489,564	$ 432,262	$ 431,862	3.83%

Major Accomplishments

- Added new successful programs such as Helicopter Egg Drop, Polynesian Festival, Snow Fest and spring break baseball and softball camp.
- Provided youth and adult sports programs to over 3500 participants.
- Offered 40+ recreation programs that attracted more than 45,000 attendees/participants. These included Pirate Fest, July 4th Freedom Festival, Halloween Spooktacular, Onslow Senior Games, Fishing Derby, Pumpkin Painting, and many more.
- Enjoyed near maximum enrollment in youth summer camp partnering with Onslow County Schools.
- Offered various instructional classes including golf, swimming, surfing, and tennis.

Return to Table of Contents

Key Goals and Objectives

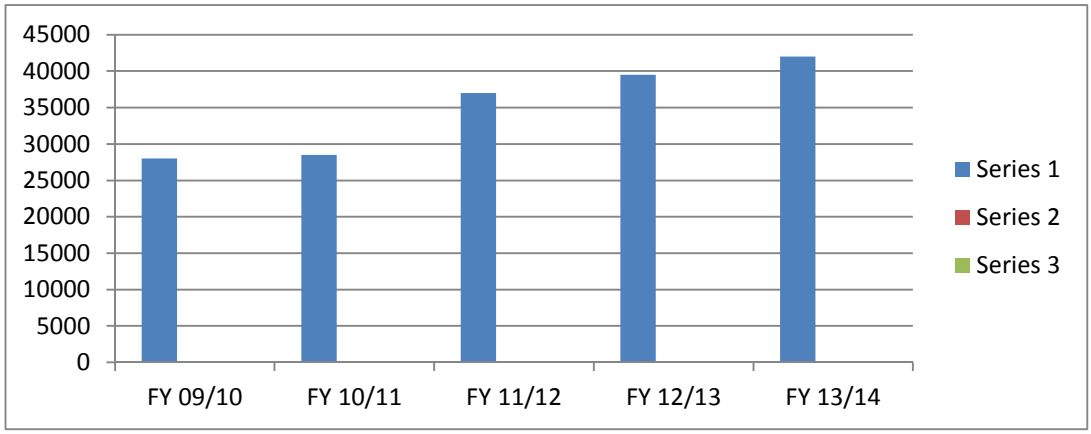
- Increase recreational opportunities for ages 6 and under
- Develop new camp/clinic programs for youth
- Increase recreational opportunities for adults/seniors

Performance Measures

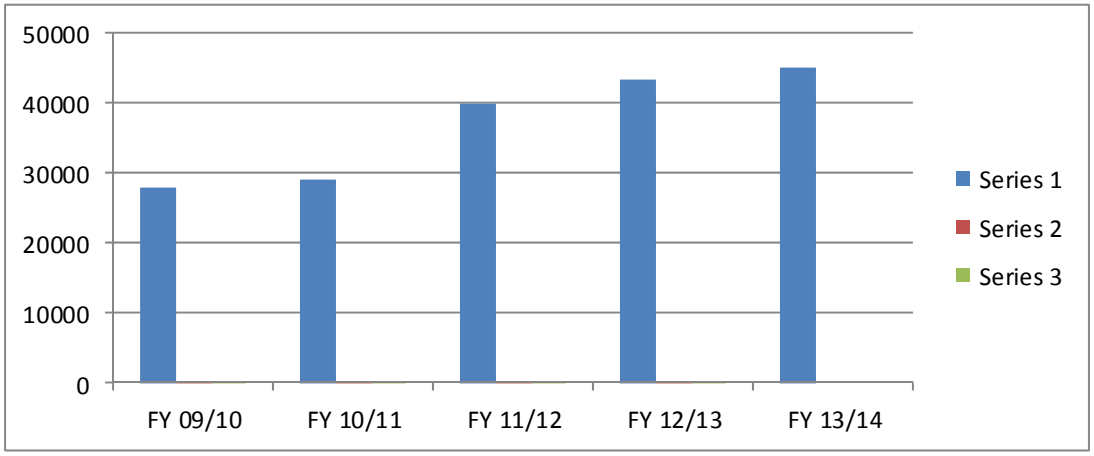
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Actual	Target
Number of recreational programs for ages 6 and under	4	4	5	5	5
Number of adult and senior programs	5	5	6	6	6

CHARTS

SPECIAL EVENTS



TOTAL PARTICIPATION



Emerging Issues

- Increased requests for use of athletic facilities
- Tailoring recreational programming to meet diverse public needs

Return to Table of Contents

Onslow County North Carolina

Grounds Maintenance 6123

2015-2016

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 over 100 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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 78,718	$ 73,241	$ 75,037	$ 73,787	$ 73,787	0.75%
Supplies & Operating	20,229	20,075	20,250	18,150	16,650	-17.06%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 98,946	$ 93,316	$ 95,287	$ 91,937	$ 90,437	-3.09%

Major Accomplishments

- Daily monitoring and maintenance of government complex property
- Monitoring and maintaining Burton Industrial Park
- Maintained county plant beds at New River Waterfront and surrounding Halsey Building
- Continued upkeep of (3) three Onslow County gateway signs
- Routine policing of Burton Industrial Park road side and reporting of illegal dumping to Code Enforcement
- Supported Pelletier house repairs and landscape upgrades
- Established new plant beds at superior courthouse

Return to Table of Contents

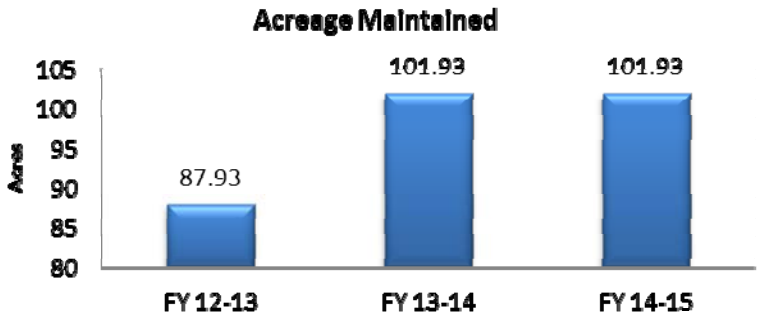
Key Goals and Objectives

- 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Number of acres maintained		101.93		101.93	101.93

Charts



Emerging Issues

- Maintaining or assisting as needed at Discovery Gardens
- Landscape work and upkeep with Summersill building and surrounding area

Return to Table of Contents

Onslow County North Carolina

2015-2016

Museum 6140

Mission Statement

The purpose of the Onslow County Museum is to: stimulate an interest in and teach about the cultural and natural history of Onslow County and its agricultural, marine, and industrial resources and development; so that residents of and visitors to the county will be able to gain an understanding of its past, present, and future.

Department Overview

Onslow County Museum is the keeper of the county's story; collecting tangible reminders of county events, people, and place. Open to the public Monday through Saturday, the museum provides visitors (residents and tourists) an opportunity to discover Onslow County's history and connect their personal story to the greater story of American history. Educational programming, exhibitions, and research assistance enhance the visitors' quality of life and inspire community awareness, pride, and participation. The Museum manages and maintains several sites including the main Museum facility in Richlands, Environmental Education Center in Sneads Ferry(open Monday through Saturday), and the Historic Pelletier House in Jacksonville (open by appointment).

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	$ -
State	-	-	-	-	-	$ -
Charges	4,452	3,850	4,310	4,310	4,310	11.95%
Other Local	26,034	25,797	18,524	18,524	18,524	-28.19%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 30,486	$ 29,647	$ 22,834	$ 22,834	$ 22,834	-22.98%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 233,550	$ 253,750	$ 268,975	$ 276,744	$ 276,744	9.06%
Supplies & Operating	38,334	59,721	60,246	57,428	56,928	-4.68%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 271,884	$ 313,471	$ 329,221	$ 334,172	$ 333,672	6.44%

Return to Table of Contents

Major Accomplishments

- ***Exhibition:***
  - Completed research, development, design and installation of the Onslow County Environmental Education Center exhibit – "Discover Onslow." Guided tours have been conducted for day-camps, child care centers, home-school groups, and public school classes.
  - Completed research, development, and design of featured history of Onslow County "Change in Continuity" to be installed in the new Onslow County Government Center.
- ***Education:*** Developed summer camp programming (Wetland Wonders) in collaboration with the Cooperative Extension 4-H program for the new Onslow County Environmental Education Center (EEC).
- ***Collections:***
  - Completed inventory of the Historic Pelletier House.
  - Compiled large newspaper clippings accounts of Onslow County from the 18th century through the early 20th century.
- ***Communications:*** Established Facebook and Instagram presence for EEC to increase connectivity with audience and visitors.
- ***Facilities Maintenance Improvements:***
  - Museum building turned 20 years old November 1994. FY14/15 improvements included a new roof for facility;
  - Completed all necessary structural repairs and improvement to the Historic Pelletier House in compliance with safety requirements in order to open house for tours and public programming.;
  - Environmental Education Center was selected as a Lowe's Home Improvement Heroes Project. More than 15 volunteers worked to landscape the EEC property.

Key Goals and Objectives

- Collections: *To locate, acquire, and preserve a well-documented collection reflecting the cultural and natural history of Onslow County.*
  - Develop plan and procedure for scanning archival holdings and historical/genealogical research collection; at present approximately 1,500 photographic images have been scanned and recorded.
- Exhibition and Education: *To research, write, and design exhibits that are educational, informative, and entertaining.*
  - Objective: Develop educational public programming for Historic Pelletier House
  - Develop updated (5) year exhibition plan beginning FY 15/16
- Communications: *To keep the citizens informed about activities of Onslow County government and museum*
  - Objective: Continue to build upon success of Onslow County Today – increasing the number of break-out features;
  - Increase social media activities
  - Develop series of featured videos for "bright sign" lobby monitors.
- Audience/Public Service: *To enhance its tradition of public service, expand its role as a community resource for information and assistance*
  - Increase out-of-county/tourism visitation.
  - Develop policy for public use of Pelletier House and Grounds.
  - Build volunteerism program to meet demands for programming at off-site facilities.

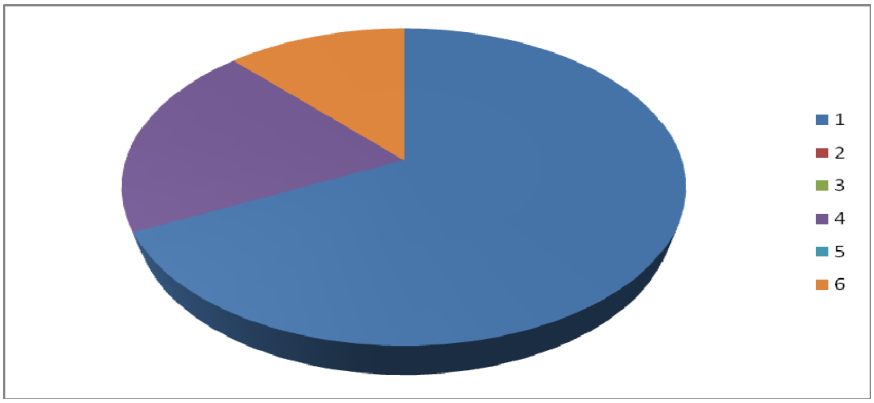
Return to Table of Contents

Performance Measures

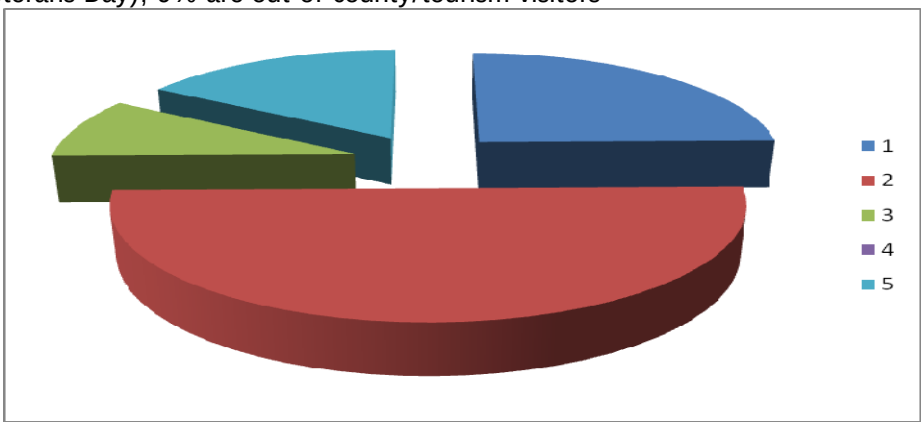
Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Visitation Blue-Star	600	920	700	417 to date/800 total estimated	850
Visitation				2562 to date	3500
Educational Outreach	7000	6911	8000	5667 to date	8500
Collections: Artifacts selected for permanent collection				36 individual collections approved	
Volunteerism	1140 hrs	1212 hrs.	1200 hrs	1396 hrs. to date	1500 hrs.

Charts

OUTREACH: Year to date Onslow County Museum has conducted outreach programming for approximately 5667 participants. The majority of these are students k-12. 68% of those are Onslow County Schools students; 20% are DODEA (Base Dependent Schools); 12% are "other" including childcare centers.



VISITATION:
Year to date Onslow County Museum has had approximately 2562 visitors: 50% are in-county youth/student visitors; 25% are adult in-county visitors; 16% are Blue-Star active duty military and dependents (Memorial Day through Veterans Day); 9% are out-of-county/tourism visitors



Return to Table of Contents

Emerging Issues

The Onslow County Museum is approaching its 40th anniversary. Established in 1976, the Museum moved into its current location in November 1994. Two exhibition galleries (long-term and changing), collections storage, office space, multipurpose classroom, and support space comprise the 15,000 square foot facility. The Museum also maintains and manages several additional off-site properties including the ca. 1860 Historic Pelletier House in Jacksonville, the Environmental Education Center in Sneads Ferry, the ca. 1920s Historic Sylvester House in Richlands, and has a conservation easement with ONWASA at Whitehouse Fields archaeological site. Much of this recent growth and the addition of off-site facilities have taken place in the last 2-3 years. The central emerging issue for the Onslow County Museum is the need to revisit its strategic plan - updating its key goals and objectives in order to meet the demands of its recently expanded facilities and programs. During FY 15/16, the Museum will be conducting an assessment of its current operations and collecting data about facility use, condition, and space needs including exhibition requirements and collections storage. As an actively collecting institution, the Museum is mandated to collect the artifacts, documents, specimens that reflect the cultural and natural history of Onslow County. At present the Museum's collections storage area is nearing 90% capacity. The Museum's current long-term exhibit THE WATER AND THE WOOD will be 16 years old in April 2015 and needs updates to its content and technology to continue to attract a diverse audience. Moreover, the current facility has only one changing gallery limiting the potential to have our highly successful children's discovery gallery year round and be able to feature other changing exhibitions with broad appeal simultaneously. As part of the assessment, the Museum will also be collecting data on staffing levels as audience demands require staff to serve at multiple locations conducting tours, programs, and site support. The data collected will be compiled for the purposes of strategic planning for resources, facilities, staffing, and operations.

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Return to Table of Contents

Onslow County North Carolina

Education

2015-2016

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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Sales Taxes	$ 6,912,701	$ 7,408,352	$ 8,567,223	$ 8,567,223	$ 8,567,223	0.00%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Other	4,182	-	-	-	-	0.00%
Transfers from other funds	1,646,000	1,646,000	1,646,000	1,646,000	1,646,000	0.00%
Total	$ 8,562,883	$ 9,054,352	$ 10,213,223	$ 10,213,223	$ 10,213,223	0.00%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Current Expense	$ 44,309,492	$ 34,969,210	$ 49,544,343	$ 49,037,294	$ 49,037,294	40.23%
Capital Outlay	3,800,000	4,637,500	5,820,125	5,537,500	5,537,500	19.41%
Other	-	-	-	-	-	0.00%
School Debt Principal	6,434,595	6,252,782	6,228,272	6,228,272	6,228,272	-0.39%
School Debt Interest	5,054,843	4,643,672	4,321,557	4,321,557	4,321,557	-6.94%
Transfer to Capital Reserve	-	15,596,570	2,618,460	2,618,460	2,618,460	100.00%
Total	$ 59,598,929	$ 66,099,734	$ 68,532,757	$ 67,743,083	$ 67,743,083	2.49%

Return to Table of Contents

Onslow County North Carolina

Educational, Onslow County Board of Education

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Sales Taxes	$ 6,912,701	$ 7,408,352	$ 8,567,223	$ 8,567,223	$ 8,567,223	15.64%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Other	4,182	-	-	-	-	0.00%
Transfers from other funds	1,646,000	1,646,000	1,646,000	1,646,000	1,646,000	0.00%
Total	$ 8,562,883	$ 9,054,352	$10,213,223	$10,213,223	$10,213,223	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Current Expense	$ 40,691,952	$30,987,242	$45,077,175	$45,055,326	$45,055,326	45.40%
Capital Outlay	1,775,000	2,175,000	2,575,000	2,575,000	2,575,000	18.39%
Other	-	-	-	-	-	0.00%
School Debt Principal	6,434,595	6,252,782	6,228,272	6,228,272	6,228,272	-0.39%
School Debt Interest	5,054,843	4,643,672	4,321,557	4,321,557	4,321,557	-6.94%
Transfer to Cap Reserve	-	15,596,570	2,618,460	2,618,460	2,618,460	100.00%
Total	$ 53,956,389	$59,655,266	$60,820,464	$60,798,615	$60,798,615	1.92%

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

Educational, Coastal Carolina Community College

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Sales Taxes	$ -	$ -	$ -	$ -	$ -	0.00%
ADM Funds	-	-	-	-	-	0.00%
Lottery	-	-	-	-	-	0.00%
Transfers from other funds	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Current Expense	$ 3,617,540	$ 3,981,968	$ 4,467,168	$ 3,981,968	$ 3,981,968	0.00%
Capital Outlay	2,025,000	2,462,500	3,245,125	2,962,500	2,962,500	20.30%
Transfer	-		-	-	-	0.00%
Total	$ 5,642,540	$ 6,444,468	$ 7,712,293	$ 6,944,468	$ 6,944,468	7.76%

Emerging Issues

- Aging facilities will require more maintenance

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Return to Table of Contents

Onslow County North Carolina

Debt Service, Non-Departmental Debt

2015-2016

Department Overview

The non-departmental debt accounts for all principal and interest payments on the outstanding debt of the County except that which relates to school debt, Behavioral Health, and other government debt. All debt of the county is related to Capital Expenditures. These debt issues are shown in the functional categories to which they relate. The outstanding debt included here consists of general obligation (GO) debt and installment financings.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	82,963	82,963	82,963	82,963	82,963	0.00%
Transfer	189,525	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 272,488	$ 82,963	$ 82,963	$ 82,963	$ 82,963	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
GO Principal	$ 55,405	$ 235,969	$ 171,728	$ 171,728	$ 171,728	-27.22%
GO Interest	-	-	20,950	20,950	20,950	100.00%
Installment Purchase Principal	5,338,329	4,737,570	4,578,656	4,578,656	4,578,656	-3.35%
Installment Purchase Interest	3,507,377	3,520,552	3,325,175	3,325,175	3,325,175	-5.55%
Total	$ 8,901,111	$ 8,494,091	$ 8,096,509	$ 8,096,509	$8,096,509	-4.68%

Emerging Issues

- Financing future capital projects.

Return to Table of Contents

Onslow County North Carolina

Other Programs

2015-2016

Function Overview

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

REVENUES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
State	$ 513,603	$ 256,337	$ 231,337	$ 256,337	$ 256,337	0.00%
Interest	1,976	2,679	-	-	-	-100.00%
Miscellaneous/Other	6,446,801	7,790,873	7,485,728	9,494,478	9,494,478	21.87%
Transfer from component units	190,178	188,963	186,963	186,963	186,963	-1.06%
Transfer from general	924,031	1,099,100	1,250,000	1,750,000	1,750,000	59.22%
Appropriated Fund Balance	-	400,000	-	-	-	-100.00%
Total	$ 8,076,588	$ 9,737,952	$ 9,154,028	$ 11,687,778	$11,687,778	20.02%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & benefits	$ 285,330	$ 412,050	$ 430,250	$ 680,250	$ 680,250	65.09%
Supplies & Operating	9,378,775	12,018,575	3,953,759	15,166,237	15,101,237	25.65%
Capital Outlay	15,093	32,728	-	35,000	35,000	100.00%
Contributions to agencies	1,669,454	1,509,112	1,661,560	1,468,099	1,468,099	-2.72%
GO Principal	55,405	235,969	171,728	171,728	171,728	-27.22%
GO Interest	-	-	20,950	20,950	20,950	100.00%
Installment Purchase Principal	5,338,329	4,737,570	4,578,656	4,578,656	4,578,656	-3.35%
Installment Purchase Interest	3,507,377	3,520,552	3,325,175	3,325,175	3,325,175	-5.55%
Transfer to other funds	2,334,184	2,623,437	2,195,190	2,921,191	2,921,191	11.35%
Total	$ 22,583,947	$ 25,089,993	$ 16,337,268	$ 28,367,286	$28,302,286	12.80%

Return to Table of Contents

Onslow County North Carolina

Health and Wellness Center 6600-4157

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Taxes and licenses	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	319,556	906,879	967,759	967,759	967,759	6.71%
Capital Outlay	-	4,788		-	-	0.00%
Total	$ 319,556	$ 911,667	$ 967,759	$ 967,759	$ 967,759	6.15%

Major Accomplishments

- Increased from 15.24% utilization to 36.37% utilization over the course of 2014
- Realized a net cost avoidance/savings total of $620,847.80
- Increased the hours available for the Health and Wellness Center to accommodate employee demand
-

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

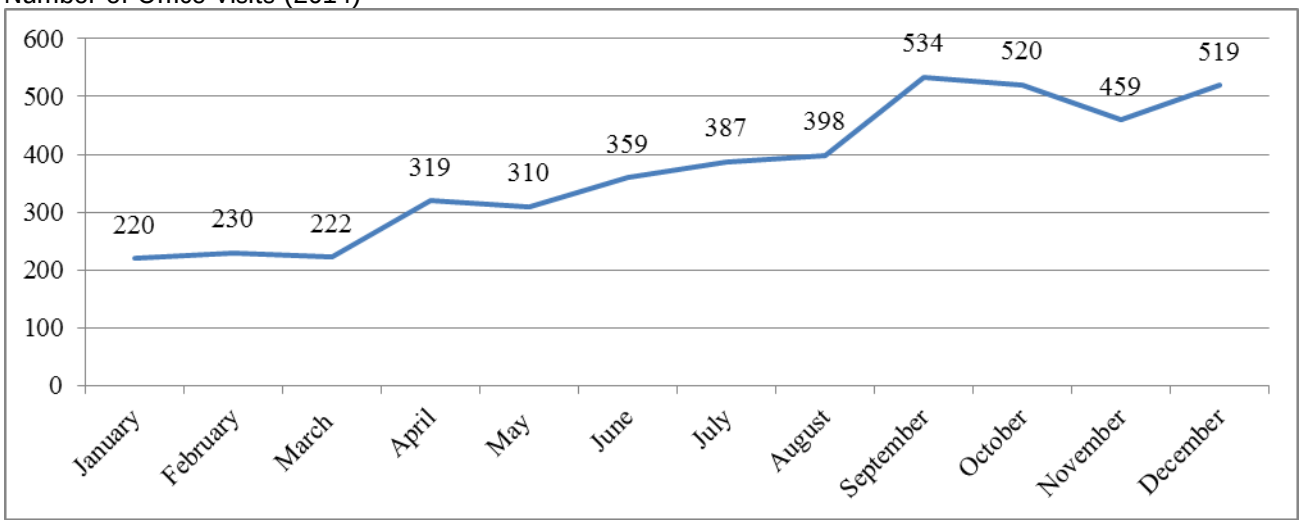
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Wellness Clinic Utilization	30%	N/A*	30%	26.03%	30%

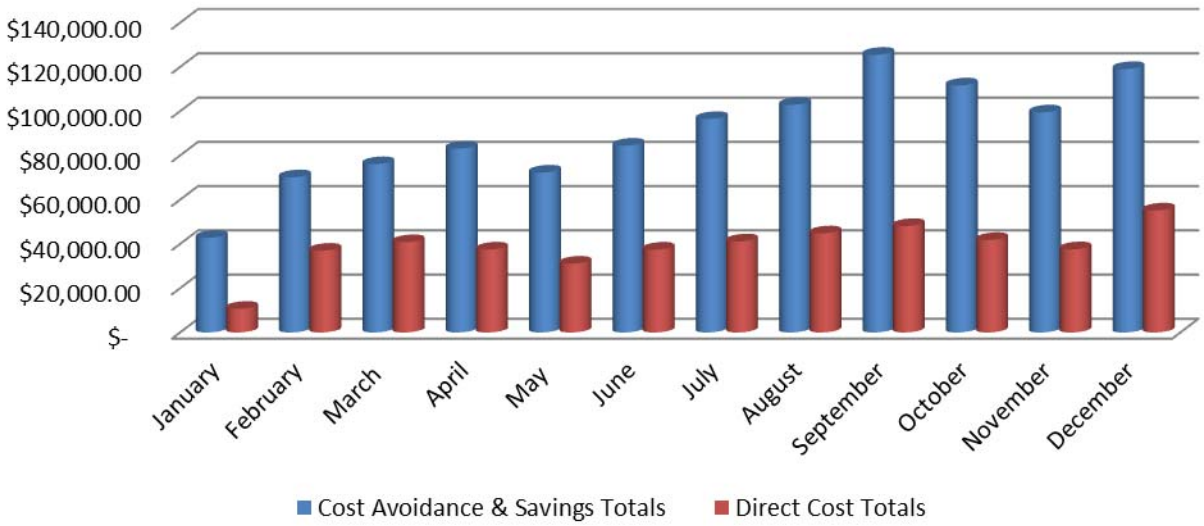
**Wellness clinic usage was affected by closure of the clinic for a significant portion of 2013*

Charts

Number of Office Visits (2014)

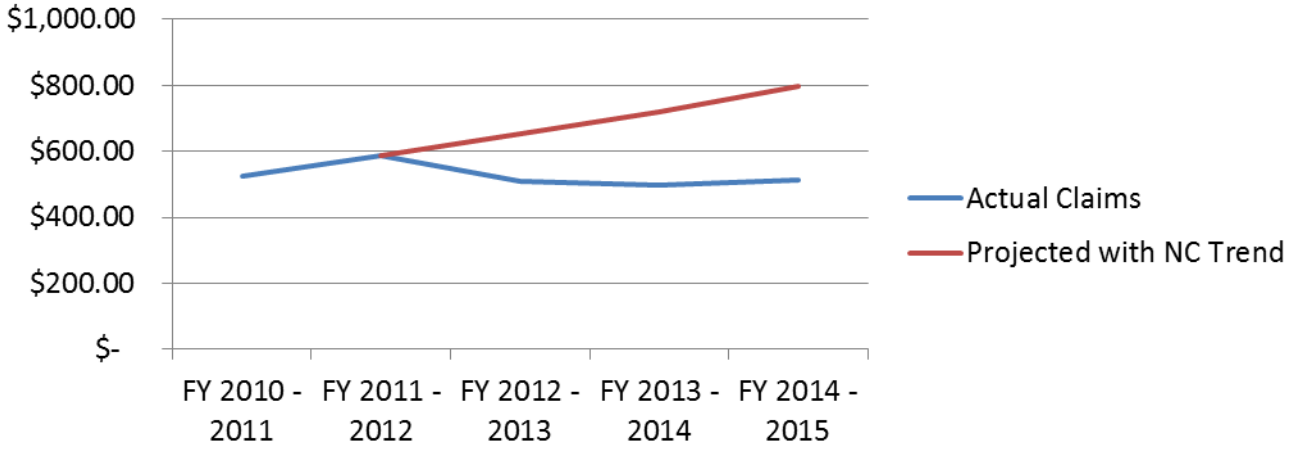


Cost Avoidance and Savings vs. Direct Cost (2014)



Return to Table of Contents

Onslow County Health Claims vs. North Carolina Trend



Emerging Issues

- Success is based on usage of the benefit.

Return to Table of Contents

Onslow County North Carolina

Non-Departmental 6600

2015-2016

Department Overview

This department is used to account for expenditures that relate to all county agencies or are general in nature. Items covered are professional services (audit, indirect cost plan preparation), unemployment compensation, actual cost of hospitalization claims in excess of premiums, retiree hospitalization cost, insurance (general liability, auto, professional liability, etc.),merit pay and COLA contingency.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & benefits	$ 285,330	$ 412,050	$ 430,250	$ 680,250	$ 680,250	65.09%
Supplies & Operating	1,574,336	1,819,044	2,986,000	2,954,000	2,889,000	58.82%
Capital Outlay	15,093	27,940	-	35,000	35,000	100.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 1,874,759	$ 2,259,034	$ 3,416,250	$ 3,669,250	$ 3,604,250	59.55%

Return to Table of Contents

Onslow County North Carolina

Agencies & Non-Profits 6610

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
State	$ 513,603	$ 256,337	$ 231,337	$ 256,337	$ 256,337	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	1,828	-	-	-	-	0.00%
Transfer from Component Unit	107,215	106,000	104,000	104,000	104,000	-1.89%
Transfer from General	-	-	-	-		0.00%
Appropriated Fund Balance	-	-	-	-		0.00%
Total	$ 622,645	$ 362,337	$ 335,337	$ 360,337	$ 360,337	-0.55%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	1,669,454	1,509,112	1,661,560	1,468,099	1,468,099	-2.72%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 1,669,454	$ 1,509,112	$ 1,661,560	$ 1,468,099	$1,468,099	-2.72%

Return to Table of Contents

Non Profit Agency Requests for Funding Summary

Agencies & Non-profits	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted
General government					
East Carolina Council	12,249	12,249	-	-	-
NC-20	10,000	10,000	-	10,000	10,000
Total: General government	**22,249**	**22,249**	**-**	**10,000**	**10,000**
Public Safety					
JPD-National Night Out	-	1,000	-	-	-
Total: Public Safety	**-**	**1,000**	**-**	**-**	**-**
Transportation					
OUTS ROAP Grant	263,887	231,337	231,337	231,337	231,337
OUTS County Funding	15,000	25,000	35,000	35,000	35,000
Total: Transportation	**278,887**	**256,337**	**266,337**	**266,337**	**266,337**
Environmental Protection					
NC Forest Service	115,381	197,461	197,461	150,000	150,000
Total: Environmental Protection	**115,381**	**197,461**	**197,461**	**150,000**	**150,000**
Economic Development					
Jacksonville Onslow Econ Dev Inc	175,000	175,000	175,000	175,000	87,500
Contingency	-	-	-	-	87,500
Total: Economic Development	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**
Human Services					
USO	9,000	9,000	15,000	9,000	9,000
Vocational rehabilitation	22,193	24,535	25,532	25,532	25,532
Women's Center	37,730	37,730	37,730	37,730	37,730
Youth Court Diversion Prog JCPC	30,401	25,000	25,000	25,000	25,000
Youth Court Diversion Prog-County	5,000	5,000	7,000	5,000	5,000
Boys & Girls Club	40,000	40,000	40,000	40,000	40,000
Belgrade Community Action Assoc	10,000	10,000	20,000	20,000	20,000
East Carolina Human Services	9,800	9,800	15,000	-	-
OCO-Homeless Shelter	12,500	12,500	15,000	12,500	12,500
OCO- Caring Community Clinic	10,000	10,000	17,000	10,000	10,000
OCO-Soup Kitchen	14,000	14,000	15,000	14,000	14,000
Christmas Cheer	2,000	2,000	2,000	2,000	2,000
Behavioral Health Services	500,000	500,000	500,000	500,000	500,000
Red Cross	17,500	17,500	20,000	17,500	17,500
Districts 3&4 Emergency Beds-DJJDP	219,312	-	-	-	-
Pretrial Resource Center - PRC	100,000	100,000	104,000	100,000	100,000
PRC-Jacksonville community penalties	8,500	-	8,500	8,500	8,500
United Way-Volunteer Onslow	5,000	5,000	8,000	5,000	5,000
United Way CAN-DO Solutions for Stability-matching funds for Fed	-	10,000	10,000	10,000	10,000
Onslow Commission for Persons with Disabilities	5,000	5,000	5,000	5,000	5,000
Beh Health Drug & Alcohol Awareness	10,000	10,000	10,000	10,000	10,000
Mama J's Helping Hands	-	-	5,000	-	-
OCO-Building Aquis & Renovation	-	-	105,000	-	-
United Way Financial Stability Center	-	-	3,000	-	-
Total: Human Services	**1,067,936**	**847,065**	**1,012,762**	**856,762**	**856,762**
Cultural and Recreational					
Arts council	10,000	10,000	10,000	10,000	10,000
Total: Cultural and Recreational	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
Total Agency Requests:	1,669,454	1,509,112	1,661,560	1,468,099	1,468,099

Return to Table of Contents

Onslow County North Carolina

Special Appropriations 9800

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	-	-	-	-	-	0.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	2,334,184	2,623,437	2,195,190	2,921,191	2,921,191	11.35%
Total	$2,334,184	$2,623,437	$2,195,190	$2,921,191	$2,921,191	11.35%

Return to Table of Contents

Onslow County North Carolina

Workers Compensation Fund

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	1,228	2,679	-	-	-	-100.00%
Miscellaneous/Other	-	-	-	-	-	0.00%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	50,000	399,100	400,000	900,000	900,000	125.51%
Appropriated Fund Balance	-	400,000	-	-	-	-100.00%
Total	$ 51,228	$ 801,779	$ 400,000	$ 900,000	$ 900,000	12.25%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	457,002	801,779	-	900,000	900,000	12.25%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 457,002	$ 801,779	$ -	$ 900,000	$ 900,000	12.25%

Major Accomplishments

- Reduced the number of Workers Compensation claims by 32% from FY2012 to FY 2013
- Reduced cost of Workers Compensation claims by more than 80% from FY 2012 to FY 2013
- Reinstituted the Onslow County safety officer
- Conducted over 40 safety inspections and implemented improvements in 24 departments from August of 2013 through April 1, 2014

Return to Table of Contents

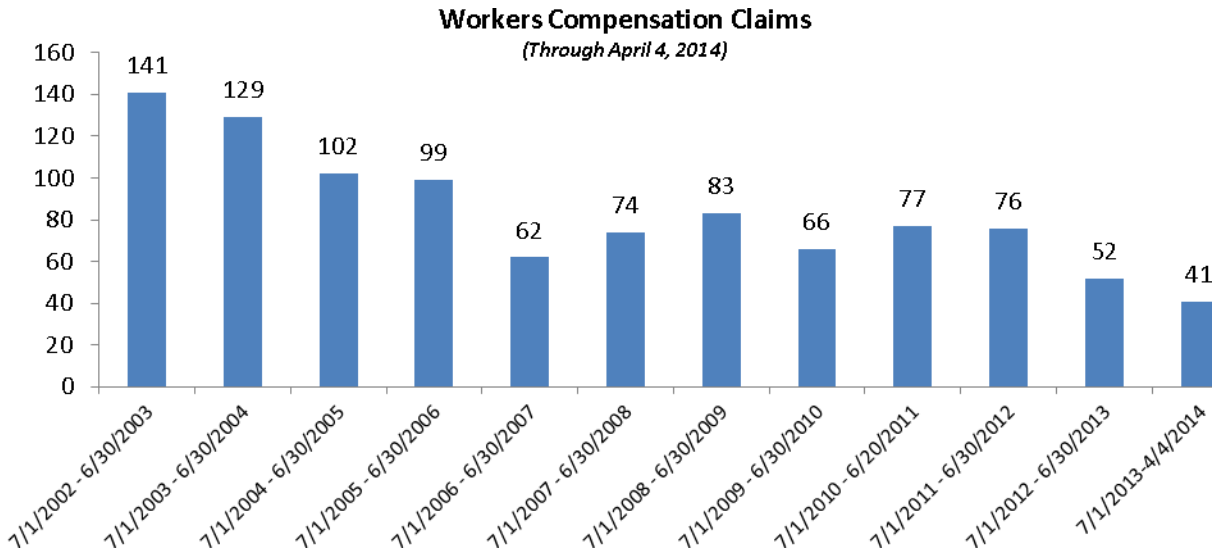
Performance Measures

Outcome Measure	FY 2012-2013		FY 2013-2014 YTD		FY 2014-2015
	Target	Actual	Target	Estimated	Target
Increase Safety Training Sessions	N/A	N/A	N/A	5 sessions	36
Increase Safety Inspections	N/A	N/A	N/A	21	75
Reduce Workers' Compensation Cost*	N/A	$526,080.83	$394,561	~$100,000	$295,921

Emerging Issues

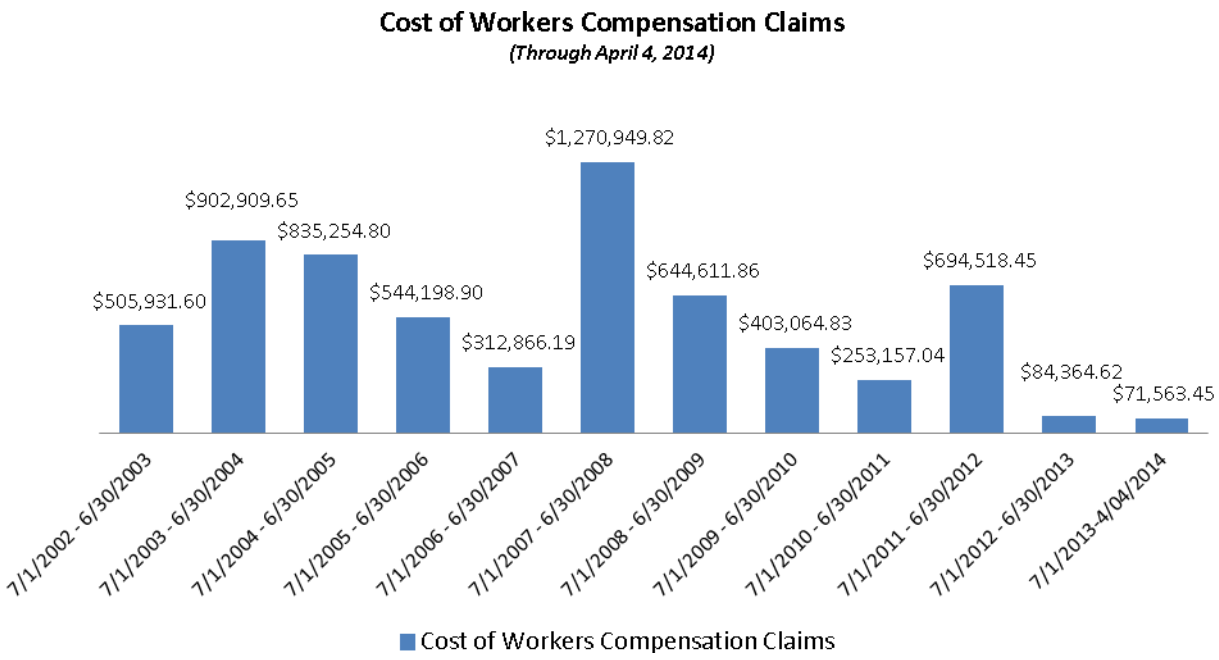
- Worker's Compensation expenses have been significant in the last four years. Continued monitoring of claims and continual improvement of the safety program will be essential in reducing cost to the County
- Open claims from previous years are still being managed and may incur monetary settlements which could increase the cost of worker's compensation each fiscal year.
- Providing quality safety training to all employees who are spread out across the County.

Charts



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

Return to Table of Contents



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

Return to Table of Contents

Onslow County North Carolina

Health Insurance Fund

2015-2016

Department 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 will be self insured for dental as well as medical. Both programs are tracked in this fund.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
State	$ -	$ -	$ -	$ -	$ -	0.00%
Interest	748	-	-	-	-	0.00%
Miscellaneous/Other	6,444,973	7,790,873	7,485,728	9,494,478	9,494,478	21.87%
Transfer from Component Unit	-	-	-	-	-	0.00%
Transfer from General	684,506	700,000	850,000	850,000	850,000	21.43%
Appropriated Fund Balance	-	-	-	-	-	0.00%
Total	$ 7,130,226	$ 8,490,873	$ 8,335,728	$ 10,344,478	$ 10,344,478	21.83%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	7,027,882	8,490,873	-	10,344,478	10,344,478	21.83%
Capital Outlay	-	-	-	-	-	0.00%
Contributions to agencies	-	-	-	-	-	0.00%
Transfer to other funds	-	-	-	-	-	0.00%
Total	$ 7,027,882	$ 8,490,873	$ -	$10,344,478	$10,344,478	21.83%

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Return to Table of Contents

Onslow County North Carolina

Special Revenue Funds

2015-2016

Function Overview

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

These are:

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

Memorial Fund - Fund by which tax deductible donations may be accepted to construct memorials. Currently collections to construct a memorial to honor firefighters, county law enforcement officer and other public safety employees such as paramedics who have given much, if not all, to the citizens of Onslow County

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

Community Assistance Fund – Accounts for the funds restricted for use by the county for Community assistance type programs.

REVENUES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	458,656	408,404	396,804	396,804	396,804	-2.84%
Interest	1,939	-	-	-	-	0.00%
Miscellaneous revenue	33,278	82,000	-	-	-	-100.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	365,871	66,721	110,502	110,502	-69.80%
Total	$ 493,873	$ 856,275	$ 463,525	$ 507,306	$ 507,306	-40.75%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Supplies & Operating	$ 347,022	$ 555,285	$ 463,525	$ 466,306	$ 466,306	-16.02%
Capital Outlay	16,724	300,990	-	41,000	41,000	-86.38%
Debt Service	-	-	-	-	-	0.00%
Total	$ 363,746	$ 856,275	$ 463,525	$ 507,306	$ 507,306	-40.75%

Return to Table of Contents

Onslow County North Carolina

E911 Fund 21-4326

2015-2016

Division Overview

Onslow County Communications Center (E911) is the primary public safety answering point for Onslow County. All emergency calls are received, prioritized and dispatched appropriately. All emergency responders are dispatched to those in need, with the exception of the City of Jacksonville City Fire, Police and Camp Lejeune, by Onslow County E911. The administrative and/or 911 calls are received, documented in a computer aided dispatch (CAD) and recording system, prioritized, and dispatched to the appropriate department and responder with all associated activity documented. Extensive training and required certifications prepare telecommunicators to receive and process calls for service in a professional and expedient method with emphasis on saving life and property.

The Division is operational 24 hrs a day receiving calls and dispatching responders for four municipal police departments, eight to ten EMS stations, seven rescue squads, 27 fire departments, the Sheriff's Department, and other Public Safety agencies to include Animal Control, Airport Police, and Forestry. E911 also provides assistance to other agencies, after hours, such as the Dept. of Social Services and Probation. The Division maintains satellite telephone and radio communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Emergency Fire Dispatch, Emergency Police Dispatch, Division of Criminal Information, CPR, Emergency Telecommunicators Certification, and NIMS averaging about 36 hours annually of required continuing education per person.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	354,262	326,404	326,404	326,404	326,404	0.00%
Interest	1,225	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	329,454	4,121	4,121	4,121	-98.75%
Total	$ 355,487	$ 655,858	$ 330,525	$ 330,525	$ 330,525	-49.60%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Supplies & Operating	$ 316,132	$ 402,868	$ 330,525	$ 330,525	$ 330,525	-17.96%
Capital Outlay	16,724	252,990	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 332,856	$ 655,858	$ 330,525	$ 330,525	$ 330,525	-49.60%

Return to Table of Contents

Major Accomplishments

1. Support of other governmental agencies by participation in special events and provision of staffing and technical assistance such as DWI checkpoints and field operations.
2. Processed over 58,532 911 calls and 114,947 administrative calls for a total of 173,506 calls received.
3. Migrated Computer Aided Dispatch System and Message Switch to virtual server.

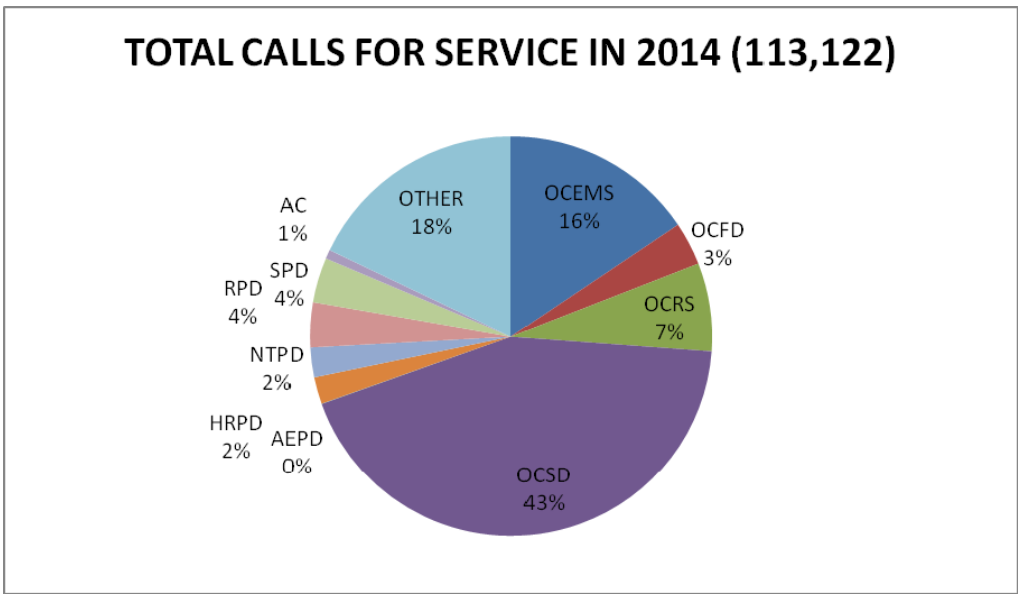
Key Goals and Objectives

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

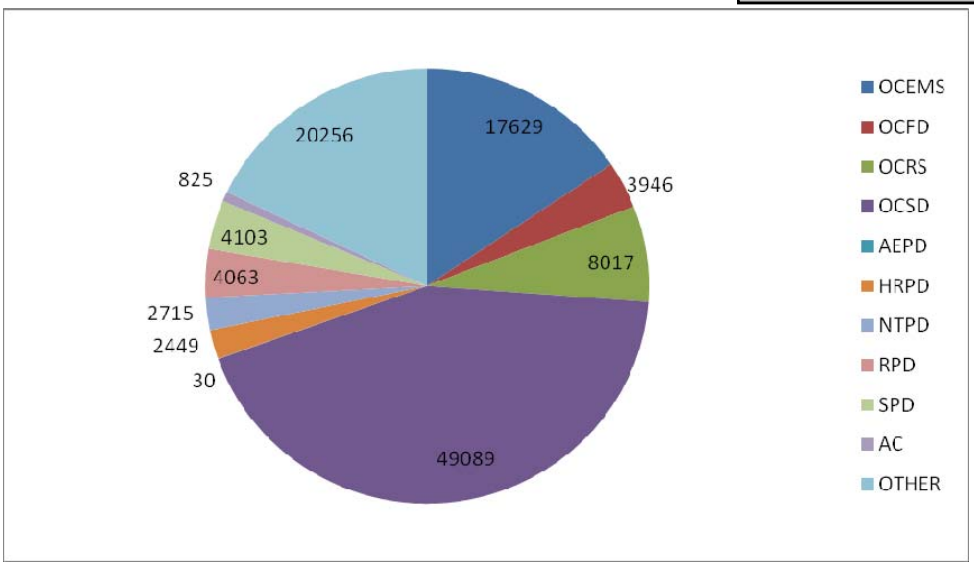
Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
EMD Accuracy 96%	96%	85%	96%	89%	96%
EFD Accuracy 96%	96%	0%	96%	0%	96%
EPD Accuracy 96%	96%	0%	96%	0%	96%
Answer 90% of all 911 calls within 10 seconds	90%	81.52%	90%	79.36%	90%

Charts



Return to Table of Contents



Emerging Issues

1. Upgrade of phone system to start move toward Next Generation 911 compliance.
2. Additional staffing to meet current demands and projected growth.
3. Improvement on call processing times.
4. Increase Quality Assurance scores in all certifications.

Return to Table of Contents

Onslow County North Carolina

Memorial Fund 24-6600

2015-2016

Departmental Overview

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

Accomplishments

Portion of county owned property on Highway 24/258 will be used to create a suitable memorial.

Smith Sinnett Architecture has contacted the county and will volunteer all labor to the design of the memorial.

Revenues

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	-	-	-	-	-	0.00%
Interest	16	-	-	-	-	0.00%
Miscellaneous revenue	15,698	82,000	-	-	-	-100.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	-	-	50,000	50,000	0.00%
Total	$ 15,714	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Supplies & Operating	$ -	$ 41,000	$ -	$ 9,000	$ 9,000	-78.05%
Capital Outlay	-	41,000	-	41,000	41,000	0.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ 82,000	$ -	$ 50,000	$ 50,000	-39.02%

Return to Table of Contents

Onslow County North Carolina

Register of Deeds 26-4181

2015-2016

Program Overview

This special revenue fund deals with the Automation Enhancement and Preservation of the Register of Deeds office and records. This includes preserving the integrity of the older records to allow for reproduction and handling. Also included is the upgrading of software and computer technology allowing for more efficient workflow. The State of North Carolina sets the fees for the Register of Deeds Office.

Accomplishments

We had COTT come and scan the oldest Military Discharges to enhance the images as much as possible. We are continuing with the project of placing the marriages in mylar sleeves and new binders for preservation. We replaced all of our computers in the office with newer models.

Goal:

We are in the process of protecting the Marriage Records from 1892 until 1962 since the records are kept in a file cabinet. We are beginning the Redaction process for all of our online records beginning in 1930 until current date. This will occur during this budget year.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Restricted Intergovernmental	$ -	$ -	$ -	$ -	$ -	0.00%
Charges & Fees	104,344	82,000	70,400	70,400	70,400	-14.15%
Interest	507	-	-	-	-	0.00%
Miscellaneous Revenue	-	-	-	-	-	0.00%
Transfer from General	-	-	-	-	-	0.00%
Appropriated Fund Balance	-	12,697	62,600	56,381	56,381	0.00%
Total	$ 104,851	$ 94,697	$ 133,000	$ 126,781	$ 126,781	33.88%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Supplies & Operating	$ 17,321	$ 87,697	$ 133,000	$ 126,781	$ 126,781	44.57%
Capital Outlay	-	7,000	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ 17,321	$ 94,697	$ 133,000	$ 126,781	$ 126,781	33.88%

Emerging Issues

Continuing to index and scan the Assumed Name Filings prior to 1995, continuing to index and scan the older vitals. Still working on getting the marriages indexed, scanned and placed in the mylar sleeves.

Return to Table of Contents

Onslow County North Carolina

Solid Waste 7400

2015-2016

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.

REVENUES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 204,974	$ -	$ 2,850	$ 2,850	$ 2,850	100.00%
State	467,715	264,000	202,500	211,500	211,500	-19.89%
Charges	6,023,412	6,336,280	5,611,792	4,962,943	4,962,943	-21.67%
Investment Earnings	37,068	-	-	-	-	0.00%
Other Local	62,162	62,000	86,500	86,500	86,500	39.52%
Program Fund balance	434,035	3,609,244	-	1,297,698	1,297,698	-64.05%
Total	$ 7,229,366	$ 10,271,524	$ 5,903,642	$ 6,561,491	$ 6,561,491	-36.12%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 1,101,973	$ 1,104,210	$ 1,165,881	$ 1,132,133	$ 1,132,133	2.53%
Supplies & Operating	4,031,889	4,225,456	3,788,486	3,798,216	3,798,216	-10.11%
Capital Outlay	275,283	1,131,720	791,445	820,961	820,961	-27.46%
Debt Payment	130,876	810,138	810,181	810,181	810,181	0.01%
Transfer	5,821,435	3,000,000	-	-	-	-100.00%
Total	$11,361,456	$ 10,271,524	$ 6,555,993	$ 6,561,491	$ 6,561,491	-36.12%

Return to Table of Contents

Onslow County North Carolina

Solid Waste Administration 7420

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ 204,974	$ -	$ -	$ -	$ -	0.00%
State	147,280	50,000	45,000	45,000	45,000	-10.00%
Charges	100	50	50	50	50	0.00%
Investment Earnings	37,068	-	-	-	-	0.00%
Other Local	23,557	-	-	-	-	0.00%
Transfer SW Construct	434,035	-	-	-	-	0.00%
Program Fund balance	-	58,682	-	-	-	-100.00%
Total	$ 847,014	$ 108,732	$ 45,050	$ 45,050	$ 45,050	-58.57%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 255,170	$ 318,798	$ 314,218	$ 312,343	$ 312,343	-2.02%
Supplies & Operating	275,283	254,462	331,445	360,961	360,961	41.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 530,453	$ 573,260	$ 645,663	$ 673,304	$ 673,304	17.45%

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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
NCDENR Violations for scale house records management	0	0	0	0	0

Return to Table of Contents

Onslow County North Carolina

Landfill Operations 7421

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	5,700,252	5,868,680	5,283,442	4,634,593	4,634,593	-21.03%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	38,519	50,000	77,000	77,000	77,000	54.00%
Program Fund balance	-	679,435	-	-	-	0.00%
Total	$ 5,738,771	$ 6,598,115	$ 5,360,442	$ 4,711,593	$ 4,711,593	-28.59%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 627,467	$ 628,506	$ 678,837	$ 684,603	$ 684,603	8.93%
Supplies & Operating	2,956,610	3,020,822	2,674,400	2,684,832	2,684,832	-11.12%
Capital Outlay	-	719,258	460,000	460,000	460,000	-36.05%
Total	$ 3,584,078	$ 4,368,586	$ 3,813,237	$ 3,829,435	$ 3,829,435	-12.34%

Major Accomplishments

- As per inspections and site audits from North Carolina Department of Environment and Natural resources Waste Management Section, landfill continues to operate and perform in full compliance of all applicable regulations with no violations.

- Landfill airspace use continues to be maximized with proper compaction techniques and regular training of landfill operators through NC SWANA(North Carolina, Solid Waste Association of North America

- Continue to utilize alternative daily cover for landfill cover requirements to increase lifespan of landfill and minimize use of limited soil resources.

- Landfill Gas to Energy system is fully operational. To date (1-2015) the SWD has received approximately $100,000.00 in revenue from the sale of landfill gas. Sales for the current fiscal year

Return to Table of Contents

are over $37,000.00 which indicates projected annual revenues of $60,000 to $100,000 are on target

- Exploring installation of solar panels on older closed landfills (at no cost to the County) for an additional revenue stream.

Key Goals and Objectives

- To continue maximizing waste compaction rates and utilize alternative daily waste covering materials to further ensure adequate long term waste disposal capacity for Onslow County.
- To continue operations within full compliance of all NCDENR and other applicable regulations.
- To maintain staff certifications through professional organization training events and industry specific training opportunities.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
NCDENR Violations for scale house records management	0	0	0	0	0
Waste compaction rates	1340	1350	1350	1480	1490

Charts

Emerging Issues

- Continue to work towards obtaining necessary permits for approval for future landfill expansion to further ensure long term waste disposal capacity for Onslow County.
- Anticipate and adapt to regulatory changes regarding waste disposal and recycling materials.
- Explore disposal options for Land Clearing and Inert Debris (LCID) waste.

Return to Table of Contents

Onslow County North Carolina

Convenience Sites 7422

2015-2016

Division Overview

This program operates ten convenience centers throughout the county to provide rural citizens with clean, well-maintained and staffed drop-off locations for household waste as well as recyclables and white goods.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	241,569	228,550	243,300	243,300	243,300	6.45%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 241,569	$ 228,550	$ 243,300	$ 243,300	$ 243,300	6.45%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 388,278	$ 384,507	$ 396,009	$ 358,085	$ 358,085	-6.87%
Supplies & Operating	378,969	431,755	364,953	366,126	366,126	-15.20%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 767,247	$ 816,262	$ 760,962	$ 724,211	$ 724,211	-11.28%

Return to Table of Contents

Onslow County North Carolina

Recycling 7423

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	229,321	150,000	125,000	125,000	125,000	-16.67%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	86	12,000	7,000	7,000	7,000	-41.67%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 229,407	$ 162,000	$ 132,000	$ 132,000	$ 132,000	-18.52%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 49,716	$ 24,605	$ 24,695	$ 24,395	$ 24,395	-0.85%
Supplies & Operating	300,404	369,625	352,275	350,775	350,775	-5.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 350,120	$ 394,230	$ 376,970	$ 375,170	$ 375,170	-4.83%

Return to Table of Contents

Major Accomplishments

- Conducted first Household Hazardous Waste Collection Day in Onslow County
- Worked with Sonoco Recycling to increase recycling efforts and improve the Material Recovery Facility
- Established an Oystershell Recycling Drop off at the Environmental Education Center in Sneads Ferry
- Helped recycling efforts during the County departments move into the new complex
- Provided assistance to the airport during the new recycle campaign
- Provided recycling assistance during several events including the Earth and Surf Fest
- Developed educational curriculum and information programs for presentation in media
- Participated in the Jacksonville Holiday Parade to encourage recycling education

Key Goals and Objectives

- Continue to expand waste reduction 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Commingle and Cardboard Recycling Tonnage	38,000	42,714.60	38,000	44,053.99	45,000

Return to Table of Contents

Onslow County North Carolina

White goods 7425

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	58,558	35,000	30,000	30,000	30,000	-14.29%
Charges	66,753	224,000	70,000	70,000	70,000	-68.75%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 125,311	$ 259,000	$ 100,000	$ 100,000	$ 100,000	-61.39%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ 36,512	$ 66,592	$ 66,340	$ 65,050	$ 65,050	-2.32%
Supplies & Operating	83,012	16,102	21,432	19,932	19,932	23.79%
Capital Outlay	-	158,000	-	-	-	0.00%
Total	$ 119,525	$ 240,694	$ 87,772	$ 84,982	$ 84,982	-64.69%

Major Accomplishments

- Provided information to customers about the white goods program.
- Wrote and received a Grant to provide new White Goods Containers at all 10 convenience center sites.
- Increased tonnage and revenue.

Key Goals and Objectives

- Continue to provide a sustainable method of collecting and processing white goods for our customers.
- Provide information to the public concerning the white goods program.
- Continue to operate program within full compliance of NCDENR regulations with no violations.

Return to Table of Contents

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
White Goods Recycled (Tons)	300	387.43	400	400	400

Emerging Issues

- Continue to monitor and stay current with any potential rule changes from NCDENR.

Return to Table of Contents

Onslow County North Carolina

Electronics Recycling 7427

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	14,556	9,000	-	9,000	9,000	0.00%
Charges	14,738	15,000	15,000	15,000	15,000	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 29,294	$ 24,000	$ 15,000	$ 24,000	$ 24,000	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	6,531	7,208	-	3,000	3,000	-58.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 6,531	$ 7,208	$ -	$ 3,000	$ 3,000	-58.38%

Major Accomplishments

- Started working with a new vendor that provides a collection service at no cost to the County
- Received funding from the State for Electronics Recycling

Key Goals and Objectives

- Continue to encourage electronic recycling with customers and provide a convenient service to our citizens

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Electronics Recycling (lbs)		299,438		288,805	250,000

Return to Table of Contents

Onslow County North Carolina

Keep Onslow Beautiful 7460

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ 2,850	$ 2,850	$ 2,850	100.00%
State	18,000	20,000	2,500	2,500	2,500	-87.50%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	2,500	2,500	2,500	100.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ 18,000	$ 20,000	$ 7,850	$ 7,850	$ 7,850	-60.75%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	51,193	61,146	61,208	61,208	61,208	0.10%
Capital Outlay	-	-	-	-	-	0.00%
Total	$ 51,193	$ 61,146	$ 61,208	$ 61,208	$ 61,208	0.10%

Return to Table of Contents

Major Accomplishments

- Serving 36 Onslow County public Schools with School Recycling Programming
- Coordinated the 7th Annual Earth and Surf Fest, our main environmental awareness event of the year and this year event participation increased
- Planted trees during the Living Tribute Tree Celebration for NC Arbor Day
- Coordinated the NC Big Sweep Spring and Fall Cleanups, Great American Cleanup, America Recycles Day, and other events throughout the year
- 30th Annual Robert L. Franck Environmental Awards Ceremony
- Held Waste Audits at several Onslow County Schools to supply them with data on how well their recycling and waste reduction programming is working.
- Gave several Presentations at Schools and Civic groups on waste reduction and recycling
- Received a Scholarship to attend the Carolina Recycling Association
- Received the 2014 Recycler of the Year Award (Lisa Rider) from the Carolina Recycling Association
- Earth and Surf Fest and Keep Onslow Beautiful's NC Marine Debris Symposium was recognized with the highest Certification level at NC Green Travel
- Received grant funding from NCDENR/DEAO for recycle bins at the airport
- Held a two-day teacher workshop in the summer of 2014 and introduced curriculum to reduce waste, increase recycling, and prevent litter

Key Goals and Objectives

- Coordinate the 8th Annual Earth and Surf Fest and 3rd Annual NC Marine Debris Symposium
- Receive a scholarship to attend the Carolina Recycling Association Conference
- 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 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Volunteer Opportunities	17	18	20	20	20
Waste Reduction, Recycling, and Litter Prevention Presentations, Tours, and Workshops	50	50	52	52	52

Return to Table of Contents

Onslow County North Carolina

Debt 9100

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ -	$ -	$ -	$ -	0.00%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Principle	$ -	$ 705,000	$ 730,000	$ 730,000	$ 730,000	3.55%
Interest	130,876	105,138	80,181	80,181	80,181	-23.74%
Transfer	-	-	-	-	-	0.00%
Total	$ 130,876	$ 810,138	$ 810,181	$ 810,181	$ 810,181	0.01%

Return to Table of Contents

Onslow County North Carolina

Special Appropriations 9800

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Investment Earnings	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	2,871,127	-	1,297,698	1,297,698	-54.80%
Total	$ -	$ 2,871,127	$ -	$ 1,297,698	$ 1,297,698	-54.80%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Principle	-	-	-	-	-	0.00%
Interest	-	-	-	-	-	0.00%
Transfer	5,821,435	3,000,000	-	-	-	-100.00%
Total	$ 5,821,435	$ 3,000,000	$ -	$ -	$ -	-100.00%

Return to Table of Contents

Onslow County North Carolina

Airport 68-7530

2015-2016

Mission Statement

To be the Eastern North Carolina's "Airport of Choice" by excelling in the safe and efficient operation of the Albert J Ellis Airport by maintaining our focus on the customer as we meet the air transportation and economic development needs of our passengers, citizens and business partners.

Department Overview

The Airport is a unit of Onslow County Government and is operated as a self-sufficient business enterprise. 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	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	0.00%
State	-	-	-	-	-	0.00%
Charges	-	2,143,723	2,447,748	2,444,321	2,444,321	14.02%
Other Local	-	20,500	10,500	10,500	10,500	-48.78%
Transfer from Tourism	-	257,183	254,695	279,695	279,695	8.75%
Transfer from Airport Project	-	15,898	259,390	259,390	259,390	1531.59%
Program Fund balance	-	141,478	-	-	-	-100.00%
Total	$ -	$ 2,678,782	$ 3,072,333	$ 3,093,906	$ 3,093,906	15.50%

EXPENSES	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 1,581,784	$ 1,541,604	$ 1,532,218	$ 1,532,218	-3.13%
Supplies & Operating	-	896,361	909,567	919,908	919,908	2.63%
Capital Outlay	-	70,556	123,000	123,000	123,000	74.33%
Debt Service	-	130,081	518,780	518,780	518,780	298.81%
Total	$ -	$ 2,678,782	$ 3,092,951	$ 3,093,906	$ 3,093,906	15.50%

Return to Table of Contents

Onslow County North Carolina

Administration 7531

2015-2016

Division Overview

This division of the Airport provides management oversight, finance, accounting, planning, capital program management, customer service and related functions. The division ensures the smooth, safe and consistent operation of the airport. This division also interfaces with all appropriate federal and local authorities as it pertains to the airport and directs the day to day operations at Albert J Ellis Airport. The airport has an advisory commission that meets monthly to provide input and make recommendations to Airport Administration and the Onslow County Board of Commissioners.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	143,000	125,000	150,000	150,000	4.90%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	141,478	-			-100.00%
Total	$ -	$ 284,478	$ 125,000	$ 150,000	$ 150,000	-47.27%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 351,212	$ 258,456	$ 257,706	$ 257,706	-26.62%
Supplies & Operating	-	290,119	412,550	437,550	437,550	50.82%
Capital Outlay	-	-	33,000	33,000	33,000	100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ 641,331	$ 704,006	$ 728,256	$ 728,256	13.55%

Return to Table of Contents

Major Accomplishments

Capital Improvement Program The Airport's Capital Improvement Program continues to progress with the receipt of additional FAA grants and NCDOT commitments. These grant combined with revenue from PFCs, CFCs, NCDOT and others continues to fund the vast majority of improvements, including the Terminal Area Redevelopment Program. Other elements currently in progress include new corporate and general aviation facilities, hangers, maintenance facilities, rental car facilities and air traffic control facilities.

Increasing Fund Balance Contributions The Airport's conservative financial position, led by the Administration Division has continued to maintain a solid financial position through prudent controls on expenses and increased revenues.

Customer Service The Airports' continuous improvement strategy has yielded increased customer satisfaction and utilization. Airfares remain comparable with regional airports and reports from consumers are positive and anticipation of improved facilities is growing.

Economic Impact In 2012 NCSU and NCDOT conducted an economic impact study that found the Airport contributed approximately $192M to the state and local economy and was responsible for 340 jobs. The Airport continues to serve as an economic engine in the region and works closely with economic development organizations to expand the local economy.

Military Support The Airport partners with the military in several ways. In addition to providing close and convenient access to commercial transportation, the Airport also serves as a valuable training area for military flight crews. Over 7,000 military operations occurred at OAJ during CY2014 at no cost to the Marine Corps. The Marine Corps and the Airport coordinate other activities and training on a routine basis. For example firefighters from OAJ train at New River Air Station alongside their ARFF personnel and Airport and USMC staff work together on wildlife hazard mitigation efforts.

Key Goals and Objectives

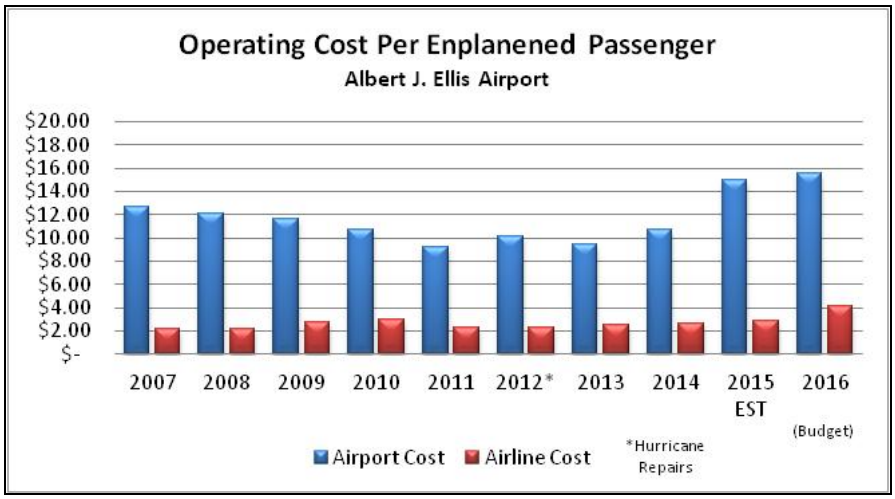
The primary objective of the Airport's Administration is the continued safe and efficient operation of the Airport by providing vigilant oversight of operations and maintenance activities and by maintaining a customer focused culture. Financially, the Airport's goal of achieving a sustainable and appropriate airport fund balance will be achieved by continued revenue enhancement and diversification coupled with prudent expense management. This will be achieved by further developing airport revenues through updated lease agreements, leveraged opportunities and by continuing to drive the increased use of OAJ, thereby providing the opportunity to respond to the needs and opportunities that support the Airport's mission and promote sustainability.

Performance Measures

	FY 2012	FY 2013	FY 2014	Est FY 2015	FY 2016 target
Retained Earnings-BOY	$ 351,780	$ 463,169	$ 547,282	$ 609,077	$ 609,077
Annual Retained Earnings Contribution	$ 279,583	$ 260,654	$ 61,795		$ (100,000)
Capital Investments From Retained Earnings	$ 168,194	$ 176,541	$ -		
Retained Earnings - EOY	$ 463,169	$ 547,282	$ 609,077	$ 609,077	$ 509,077
Days of Cash on Hand at EOY	98	119	72	72	60

Return to Table of Contents

Charts



Emerging Issues

- The assumption of debt and the increasing operating costs will make revenue growth and diversification key issues in future years.
- The recruitment of additional air service and aviation related businesses also continue to remain a high priority.
- Airline consolidation may impact the Airport as airline competition decreases.
- The economic pressures experienced by the airlines will increase their push toward greater efficiency. The new facilities and low costs at OAJ will position the Airport well into the future.
- Volatile fuel prices and instability in the local and national economies will continue to effect discretionary spending. Sequestration effects to governmental travel continue and until resolution is achieved travel budgets will continue to be less than previous amounts.
- The potential of a BRAC or “BRAC like” action in the coming years may yield increased or decreased travel demand. The growth in non-military population continues to increase demand and is changing the makeup of the passengers using OAJ.

Return to Table of Contents

Onslow County North Carolina

Airside 7532

2015-2016

Division Overview

This division is responsible for ensuring the safe day-to-day operations and maintenance of the airfield. These areas are primarily the facilities accessible by aircraft or are in direct support of aircraft operations and include including runways, taxiways, aprons, fuel storage, ARFF, and aircraft related facilities. The Airport's Aircraft Rescue Fire Fighting (ARFF) and airfield maintenance activities as well as the fixed base operator (FBO) as they perform aircraft maintenance, fueling, training, rental and ground handling. The Airport's hangers and fuel farm are also included in this division.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	364,650	503,750	503,750	503,750	38.15%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 364,650	$ 503,750	$ 503,750	$ 503,750	38.15%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 415,046	$ 415,586	$ 406,916	$ 406,916	-1.96%
Supplies & Operating	-	254,159	183,936	185,954	185,954	-26.84%
Capital Outlay	-	18,258	60,000	60,000	60,000	228.62%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ 687,463	$ 659,522	$ 652,870	$ 652,870	-5.03%

Major Accomplishments

- Completed FAA Annual Airport Safety and Certification Inspection with no discrepancies.
- Maintained more than 1 square mile of airport grounds and 6 miles of fencing.
- Provided airfield driver training to airport and tenant personnel.
- Completed the certification of one additional Aircraft Rescue and Fire Fighter.
- One firefighter participated in the Advance Airport Specialist Operations School.
- Two personnel completed the certification process for the Pesticide Applicators Course.
- Members supported the annual National Night Out event for Onslow County.
- Provided tours to 350 area school children and their staff.
- Supervised and maintained the court appointed hours for 75 community service workers that provided over 2,000 hours of labor to support the Airport.

Return to Table of Contents

Key Goals and Objectives

- Maintain the airfield at or above federally mandated levels of safety and earn 100% proficiency on FAA Part 139 safety inspections.
- Maintain peak readiness and training standards for Aircraft Rescue and Fire Fighting personnel.
- Continue to improve the quality and efficiency of airfield operations by partnering with the Airport's business partners.
- Provide and maintain OSHA safety standards for all airport tenants.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Part 139 Certification Inspection	100%	100%	100%	100%	100%
Air Emergency Support	100%	100%	100%	100%	100%
Terminal Medical Response	100%	100%	100%	100%	100%
Airside Maintenance	100%	100%	100%	100%	100%
Landside Maintenance	100%	100%	100%	100%	100%

Emerging Issues

- Changes to commercial airline fleet mixes through aircraft retirements and consolidation continue to place increasing demands on existing staff and as more and larger aircraft utilize the airport an increase in Index may be required.
- Increasing flight frequencies may impact the dual functions of some airfield division staff.
- Construction coordination has peaked and requires greater vigilance to ensure airfield safety.
- The future Air Traffic Control Tower will change how the airport operates and will increase safety.

Return to Table of Contents

Onslow County North Carolina

Terminal 7533

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	0.00%
State	-	-	-	-	-	0.00%
Charges	-	235,125	391,500	391,500	391,500	66.51%
Other Local	-	20,500	10,500	10,500	10,500	-48.78%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 355,625	$ 502,000	$ 502,000	$ 502,000	41.16%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 578,254	$ 627,681	$ 623,175	$ 623,175	7.77%
Supplies & Operating	-	270,818	263,081	247,845	247,845	-8.48%
Capital Outlay	-	32,856	-	-	-	-100.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ 881,928	$ 890,762	$ 871,020	$ 871,020	-1.24%

Major Accomplishments

- Over 500,000 people visited the terminal over the past year. The staff continued to provide a clean, welcome and inviting environment for visitors.
- Passenger and tenant satisfaction continues to rise as evidenced by the increasing number of patrons and positive feedback received.
- The police department added the capability of Tasor Body camera to its work line up which allows them to record customer encounters. This has produced a positive increase in customer interaction and officer courtesy.
- The police department maintained compliance with all of the mandatory Transportation Security Administration (TSA) regulations resulting in no issued "Letters of Investigation" or fines to the airport.

Return to Table of Contents

- The airport passed TSA's yearly comprehensive inspection with few minor discrepancies which were corrected immediately and accomplished all mandatory state in- service training requirements by the deadline.
- Police officers attended various classes and received certificates for successfully completing the course. Some of the classes attended were the AAAE Airport Law Enforcement training, Hostage Negotiation, HAZMAT in Hazardous/Biological/Nuclear material and Active Shooter Response.

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 higher level of customer assistance.
- Ensure the airport is in compliance 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.
- Revise the Airport Security Program (ASP) for the new terminal.
- Update written Standard Operating Procedures for daily activities.
- Development of In-house audits and inspections procedures to ensure functionality of the organization.
- Coordinate agreements and activities with other departments to improve aviation security and response to incidents.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Security Checkpoints	4380	4774	4380	4557	4380
Security Escorts	200	968	200	1347	200
Fuel Truck Inspections	1095	1018	1095	1091	1095
Customer Assistance	400	3500	500	4651	600
Perimeter Inspections	730	596	730	614	730
Collection of Items	0	300	0	254	0
Return of Items	287	190	80%	157	80%
SIDA Classes	150	219	150	181	150
ID Cards Issued (Biannual Re-Issue)	180	239	180	106	180
Alarms	0	100	0	98	0
Arrests	0	0	0	0	0
SIDA ID Accountability	100%	100%	100%	100%	100%
TSA Inspection Findings	0	0	0	0	0

Emerging Issues

- New facilities and systems.
- Continued expansion of TSA regulations requiring increased time by law enforcement officers.
- Establishing an "Extra Territorial Jurisdiction (ETJ)" authority for the Albert J Ellis Police Department
- Training of law enforcement personnel on new security procedures for the new terminal.
- Training of key personnel on new terminal CCTV and maintenance equipment.

Return to Table of Contents

Onslow County North Carolina

Landside 7534

2015-2016

Division Overview

This division includes the day to day operations of the access roads, rental car service centers and surrounding areas not included in the other divisions.

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	536,948	537,498	571,503	571,503	6.44%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 536,948	$ 537,498	$ 571,503	$ 571,503	6.44%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 29,947	$ 67,350	$ 68,805	$ 68,805	-129.76%
Supplies & Operating	-	16,558	10,700	9,036	9,036	45.43%
Capital Outlay	-	4,000	5,000	5,000	5,000	-25.00%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ 50,505	$ 83,050	$ 82,841	$ 82,841	-64.03%

Major Accomplishments

- The road and drainage systems continue to be maintained in a safe and efficient manner with no accidents reports to be caused by the infrastructure despite increasing utilization.
- Customer satisfaction of the ground transportation has been increasing as a result of enforcement of ordinances.
- The airport's redevelopment program will address the elements of the storm water system throughout the airport that serve as an attractant to wildlife including several sand filters located on the Airport's landside.

Return to Table of Contents

Key Goals and Objectives

- Maintain a safe and efficient roadway system, free from hazards.
- Maintain a customer friendly way finding system that eliminates confusion.

Performance Measures

Outcome Measure	FY 2013-2014		FY 2014-2015 YTD		FY 2015-2016
	Target	Actual	Target	Estimated	Target
Accidents Attributed to Infrastructure	0	0	0	0	0

Emerging Issues

- Construction related traffic will increase hazards to pedestrians and appropriate management of the traffic will be crucial to ensure safety.

Return to Table of Contents

Onslow County North Carolina

2015-2016

Parking 7535

Division Overview

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

Revenue

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	1,007,000	1,015,000	977,568	977,568	-2.92%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	-	-	-	-	0.00%
Transfer from Airport Project	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 1,007,000	$ 1,015,000	$ 977,568	$ 977,568	-2.92%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ 207,325	$ 172,531	$ 175,616	$ 175,616	-15.29%
Supplies & Operating	-	64,707	39,300	39,523	39,523	-38.92%
Capital Outlay	-	15,442	25,000	25,000	25,000	61.90%
Debt Service	-	-	-	-	-	0.00%
Total	$ -	$ 287,474	$ 236,831	$ 240,139	$ 240,139	-16.47%

Major Accomplishments

- New security features have been added to increase patron and employee safety.
- Airport Police assisted 113 motorists with vehicle issues such as jump starts and car lockouts.

Key Goals and Objectives

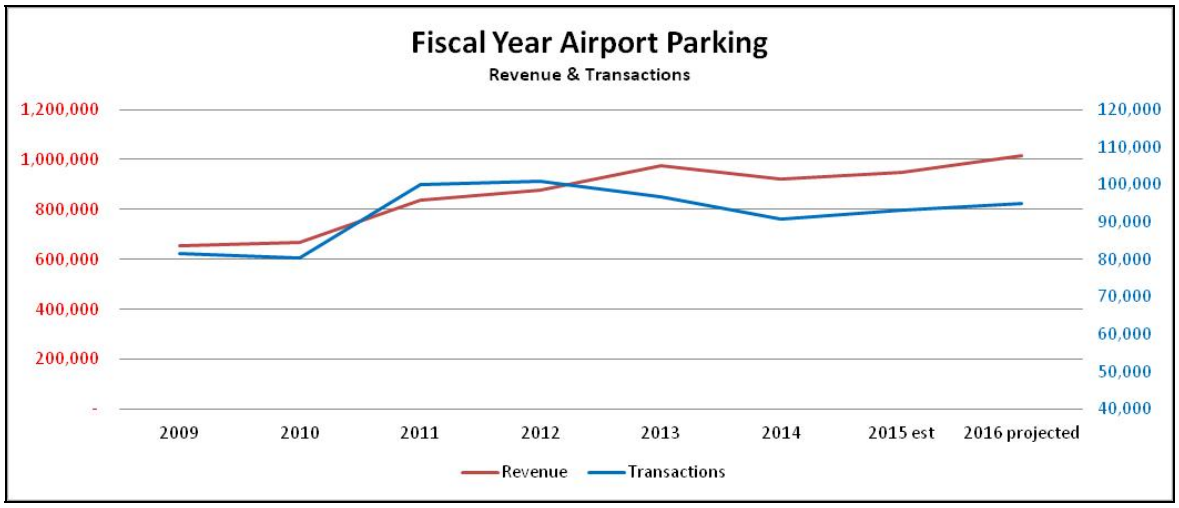
- To serve parking patrons in a safe and efficient manner while collecting fees for parking services.
- Continue to provide quality customer service as a representative of the Airport, community and region.

Return to Table of Contents

Performance Measures

	FY 12	FY 13	FY 14	FY 15 est	FY 16 target
parking revenue	$ 884,756.00	$ 982,975.19	$ 932,327.00	$ 957,300.00	$ 1,015,000.00

Charts



Emerging Issues

- Growth in passenger traffic exceeds available capacity during peak periods. Serving passengers during those periods is paramount as no off-airport alternatives exist and additional capacity may be required in the near term.
- Passengers requiring short term access to the terminal area share the same parking lot as long term customers. However they are inconvenienced at a disproportionate rate. To improve customer service a portion of the parking lot will need to be dedicated for short term customers.
- The Airport's parking access and revenue control system (PARCS) vendor will cease developing the system, thus within the next few years the system must be replaced.

Return to Table of Contents

Onslow County North Carolina

Debt Service 9100

2014-2015

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Federal	$ -	$ -	$ -	$ -	$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Transfer from Tourism	-	114,183	129,695	129,695	129,695	13.59%
Transfer from Airport Project	-	15,898	259,390	259,390	259,390	1531.59%
Program Fund balance	-	-	-	-	-	0.00%
Total	$ -	$ 130,081	$ 389,085	$ 389,085	$ 389,085	199.11%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Budget
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Debt Service	-	130,081	518,780	518,780	518,780	298.81%
Total	$ -	$ 130,081	$ 518,780	$ 518,780	$ 518,780	298.81%

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. Many of these projects are near completion.

Key Goals and Objectives

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

Return to Table of Contents

Performance Measures

	FY 2013	FY 2014	FY 2015	FY 2016
Debt payment	$ 55,284.38	$ 130,081.00	$ 130,081.00	$ 518,780.00
Funded by:				
Fund balance	$ 55,284.38			$ 129,695.00
PFC's		$ 15,898.00	$ 15,898.00	$ 259,390.00
Tourism		$ 114,183.00	$ 114,183.00	$ 129,695.00

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

2015-2016

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

2015-2016

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

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Interest	$ 501	$ -	$ -	$ -	$ -	0.00%
Transfer from General Fund	312,000	569,760	569,760	641,478	846,979	48.66%
Transfer from Tourism	73,843	108,300	108,300	121,719	165,000	52.35%
Program Fund Balance	-	-	109,037	600,000	121,521	100.00%
Total	$386,344	$678,060	$ 787,097	$1,363,197	$1,133,500	67.17%

Expenses

	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted	% Change from Adopted
Salaries & Benefits	$ -	$ -	$ -	$ -	$ -	0.00%
Supplies & Operating	-	-	-	-	-	0.00%
Capital Outlay	354,386	787,097	1,363,197	1,133,500	1,133,500	44.01%
Total	$354,386	$787,097	$1,363,197	$1,133,500	$1,133,500	44.01%

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 15-16

Description	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted
Superior Courthouse Improvements	-	-	**18,000**	**18,000**	**18,000**
Upgrade sound system in court room			15,000	15,000	15,000
Woodwork repairs			3,000	3,000	3,000
Old Courthouse floor	-	-	**5,000**	**5,000**	**5,000**
Flooring needs maintenance			5,000	5,000	5,000
Summersill Improvements	-	-	**10,000**	**10,000**	**10,000**
bathroom stall door replacements			5,000	5,000	5,000
tile repair/replacement as needed			5,000	5,000	5,000
Carpet Replacement	-	**25,000**	**90,000**	**40,000**	**40,000**
FM Departments as needed			25,000	25,000	25,000
EOC Carpeting Plan			50,000	-	-
Replace carpet at Richlands Library			15,000	15,000	15,000
Regional Park Improvements	**8,457**	**29,200**	**20,000**	**200,000**	**200,000**
Fitness Equipment for trails at Stump Sound Park			5,000	5,000	5,000
Reshingle open bay storage at OPP			6,000	6,000	6,000
Reshingle P&R/EMS bldg at OPP			4,500	4,500	4,500
Reshingle Rotary Pavilion - OPP			4,500	4,500	4,500
RSP Shelter				30,000	30,000
Shooting Range - Bathroom/Concession/septic/storage				150,000	150,000
Roofing	**79,892**	**20,000**	**20,000**	**20,000**	**20,000**
Roof repairs at various buildings as needed			20,000	20,000	20,000
Courthouse Security	**14,181**	-	-	-	-
MPC Improvements	-	**82,440**	-	-	-
Roadway & Pavement	-	**61,217**	-	-	-
Parking Lots	**15,198**	**11,600**	**8,000**	**8,000**	**8,000**
EMS Parking Lot expansion - Station 2			14,500	-	-
General parking lot repairs, striping, sealing			8,000	8,000	8,000
General improvements	**33,828**	**355,440**	**635,147**	**392,500**	**392,500**
Animal Services New cat cages			93,517	-	-
Animal Services Flooring			13,130	-	-
Animal Services Painting			10,000	-	-
Animal Services Renovation/construction			25,000	-	-
Animal Services Ventilation system for cat rooms			250,000	-	-
Animal Services Veterinarian Suite			26,000	-	-
Renovation of maintenance bldg for Animal Services			-	350,000	350,000
AFM Ceramic tile bathrooms & lobby at main DSS bldg			77,000	-	-
AFM Chain link fencing at Govt Center			35,000	-	-
AFM Painting interior at main DSS bldg			63,000		

Return to Table of Contents

				-	-
Description	2014 FY Actual	2015 Amended Budget	2016 Department Requested	2016 Manager Proposed	2016 Board Adopted
Ag Painting Coop Ext offices, bathrooms & multipurpose rooms			12,500	12,500	12,500
Library Painting at Richlands branch			6,000	6,000	6,000
Senior Services Relocation of fitness area			24,000	24,000	24,000
HVAC replacement	**79,849**	**80,481**	**392,050**	**275,000**	**275,000**
Animal Control HVAC replacement in canine areas			127,050	-	-
HVAC Modifications - Mulitpurpose Comples			225,000	225,000	225,000
HVAC repair as needed			40,000	40,000	40,000
Replace window heat pump				10,000	10,000
Beach Access Repairs	**122,981**	**121,719**	**165,000**	**165,000**	**165,000**
P&R Replace handicap ramp at BA #2			110,000	110,000	110,000
P&R Replace landing/stairs at BA #4			25,000	25,000	25,000
P&R Replace wood decking at BA #2 and #4			30,000	30,000	30,000
Total	**354,386**	**787,097**	**1,368,197**	**1,133,500**	**1,133,500**

Return to Table of Contents

Onslow County North Carolina

Multi-Year Project Ordinances

2015-2016

Fund Overview

The county adopts project ordinances for those capital improvements that are to be completed over several fiscal years. The expenditures for these projects are not a part of the annual budget ordinance. The current year general fund transfers to this fund can be found in the special appropriations department (10-9800) of the general funds. Many of these projects are funded by the general fund transfers, but several are funded by other sources as well. No new projects were approved for funding in the FY 15-16 budget.

Status of Current Project Ordinances

as of 6/30/2015

Capital Project Fund

Revenues	Budget	To Date	Encumbered	Balance
800 MHZ Radio System	$12,122,152	$ 12,019,968	$ -	$ 102,184
CCCC Maint Facility Const	5,577,092	5,580,264	-	(3,172)
Discovery Gardens	866,242	879,273	-	(13,031)
Government Center	20,701,942	20,702,558	-	(616)
CHS Facility Const	17,406,130	1,160,499	-	16,245,631
Jail Demolition	1,022,908	1,023,474	-	(566)
Museum of the Marine	700,000	700,000	-	-
OPP Conc/Restroom Facility *	276,815	276,815	-	-
OPP Redevelopment Phase I	110,000	110,000	-	-
SFLEEC	4,596,580	4,590,719	-	5,861
Sylvester House Preservation	100,000	98,000	-	2,000
Tax Software Package	1,255,000	1,238,000	-	17,000
Vehicle Maint Facility Const	5,216,087	2,086,772	-	3,129,315
Waterway Maintenance	586,164	509,761	-	76,403
Total	$70,537,112	$ 50,976,103	$ -	$ 19,561,009

Expenses	Budget	To Date	Encumbered	Balance
800 MHZ Radio System	$12,122,152	$ 4,638,969	$ 3,438,186	$ 4,044,996
CCCC Maint Facility Const	5,577,092	4,236,130	-	1,340,962
Discovery Gardens	866,242	430,845	19,236	416,161
Government Center	20,701,942	19,581,498	1,248,788	(128,344)
CHS Facility Const	17,406,130	1,160,499	1,232,927	15,012,704
Jail Demolition	1,022,908	909,765	75	113,068
Museum of the Marine	700,000	425,585	-	274,415
OPP Conc/Restroom Facility *	276,815	276,815	-	-
OPP Redevelopment Phase I	110,000	103,801	-	6,199
SFLEEC	4,596,580	4,515,815	2,570	78,195
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	5,216,087	72,756	377,146	4,766,185
Waterway Maintenance	586,164	194,298	13,790	378,076
Total	$70,537,112	$ 37,735,725	$ 6,414,425	$ 26,386,962

*Project finished and closed as of 6/30/15

Return to Table of Contents

Solid Waste Projects

as of 6/30/2015

Revenues	Budget	To Date	Encumbered	Balance
Convenience Site Upgrade *	$ 273,354	$ 273,354	$ -	$ -
Leachate Collect System Upgrade *	120,130	120,130	-	-
Landfill Expansion Phase IV	6,735,000	6,746,784	-	(11,784)
Total	$ 7,128,484	$ 7,140,268	$ -	$ (11,784)

Expenses	Budget	To Date	Encumbered	Balance
Convenience Site Upgrade *	$ 273,354	$ 273,354	$ -	$ -
Leachate Collect System Upgrade *	120,130	120,130	-	-
Landfill Expansion Phase IV	6,735,000	351,752	37,411	6,345,837
Total	$ 7,128,484	$ 745,236	$ 37,411	$ 6,345,837

*Project finished and closed as of 6/30/15

Airport Improvement Projects

as of 6/30/2015

Revenues	Budget	To Date	Encumbered	Balance
AIP 31	$ 1,791,996	$ 1,791,996	$ -	$ -
AIP 32	1,510,384	1,478,613	-	31,771
AIP 33	667,855	639,336	-	28,519
Aircraft Apron Rehabilitation	2,000,000	-	58,608	1,941,392
Air Traffic Control Tower	159,929	61,218	23,380	75,331
Air/Landside Pavement & Utility	10,429,689	6,735,754	5,028,559	(1,334,624)
Airfield Improvements	29,551	29,028	-	523
AWOS System	120,000	20,000	-	100,000
GA Terminal/Apron Project	5,860,040	3,405,404	2,331,148	123,488
Land Acquisition	301,140	127,837	2,239	171,064
Passenger Boarding Bridges	1,960,546	1,787,223	111,024	62,299
Rental Car Service Site	447,200	325,463	59,394	62,343
Rotating Beacon Project	30,000	29,618	-	382
Terminal Building Construction	25,528,271	22,860,465	1,799,476	868,330
Unallocated	-	77,688	-	(77,688)
Total	$ 50,836,601	$ 39,369,643	$ 9,413,827	$ 2,053,130

Expenses	Budget	To Date	Encumbered	Balance
AIP 31	$ 1,791,996	$ 1,791,996	$ -	$ -
AIP 32	1,510,384	1,510,384	-	-
AIP 33	667,855	655,409	-	12,446
Aircraft Apron Rehabilitation	2,000,000	141,899	-	1,858,101
Air Traffic Control Tower	159,929	46,550	-	113,380
Air/Landside Pavement & Utility	10,429,689	6,574,899	-	3,854,790
Airfield Improvements	29,551	29,028	-	523
AWOS System	120,000	-	-	120,000
GA Terminal/Apron Project	5,860,040	3,386,303	-	2,473,737
Land Acquisition	301,140	44,783	-	256,357
Passenger Boarding Bridges	1,960,546	1,843,312	-	117,234
Rental Car Service Site	447,200	346,100	-	101,100
Rotating Beacon Project	30,000	29,618	-	382
Terminal Building Construction	25,528,271	23,291,793	-	2,236,478
Unallocated	-	19,419	-	(19,419)
Total	$ 50,836,601	$ 39,711,494	$ -	$ 11,125,107

Return to Table of Contents

Onslow County North Carolina

Capital Improvement Plan

2013-2014

The following is a summary of the County's 5 year capital improvement plan. The County's goal is to evaluate the capital improvement plan in conjunction with the budget process to better forecast the impact on the annual budget due to capital expenses and funding sources. This plan is a managerial tool used to assist during the budget process. This plan may change if governing body goals and objectives change.

Capital Improvement Plan by Revenue Source

2016-2020

Revenue Source/Project

COPS Financing	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
New Main Library	-	8,200,000	2,245,000	-	-	10,445,000
New Richlands branch library	-	-	-	3,085,000	-	3,085,000
Public Parking Lot Improvements	-	865,000	1,975,000	-	-	2,840,000
Fuel Farm Expansion and Improvements	-	450,000	-	-	-	450,000
Air Traffic Control Tower	215,000	100,000	-	-	-	315,000
Total	**215,000**	**9,615,000**	**4,220,000**	**3,085,000**	**-**	**17,135,000**

Federal Grant	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
Air Traffic Control Tower	-	1,440,000	-	-	-	1,440,000
Replace ARFF vehicle	585,000	-	-	-	-	585,000
Emergency Access Road Improvements	-	-	-	-	315,000	315,000
Airfield Lighting Improvements	1,125,000	-	-	-	-	1,125,000
Airfield Drainage Improvements	-	270,000	-	-	-	270,000
Runway 23 Aircraft extension	90,000	400,000	6,200,000	-	-	6,690,000
Entrance & Service Road Design & Construction	-	-	200,000	2,601,000	-	2,801,000
Terminal Apron Reconstruction	121,500	1,566,000	-	-	-	1,687,500
Access Roadway Extension	-	450,000	-	-	-	450,000
Terminal area roadway	1,000,000	-	-	-	-	1,000,000
Permanent rental car service site	315,000	-	-	-	-	315,000
Total	**3,236,500**	**4,126,000**	**6,400,000**	**2,601,000**	**315,000**	**16,678,500**

General Fund Contribution	**2016**	**2017**	**2018**	**2019**	**2020**	**Total**
New Voting Machines	-	339,438	-	-	-	339,438
Replace carpeting in EOC	-	175,000	-	-	-	175,000
New EMS Station	650,000	-	-	-	-	650,000
New ambulances - EMS	-	260,000	260,000	-	-	520,000
EOC building expansion	5,646,475	-	-	-	-	5,646,475
EOC mobile Command Bus	650,000	-	-	-	-	650,000
4 tennis courts & 1 basketball court	170,000	-	-	-	-	170,000
RSP - lights on tennis & basketball courts	-	-	150,000	-	-	150,000
RSP - install lights & enlarge ballfield #4	-	105,000	-	-	-	105,000
RSP - restrooms & playground by large pavillion	-	-	-	260,000	-	260,000

Return to Table of Contents

General Fund Contribution	2016	2017	2018	2019	2020	Total
New Richlands branch Library	-	-	350,000	-	-	350,000
PR Mobile Stage	-	-	-	-	185,000	185,000
New unnamed park	-	-	-	550,000	-	550,000
OPP re-development phase 3	-	150,000	-	-	-	150,000
Swansboro library branch expansion	-	-	-	425,000	-	425,000
Airport public parking lot improvements	130,000	-	-	-	-	130,000
Air Traffic Control Tower	1,000	-	-	-	-	1,000
Total	**7,497,475**	**1,029,438**	**820,000**	**1,235,000**	**185,000**	**10,766,913**

Installment Purchases	2016	2017	2018	2019	2020	Total
Snow Removal Equipment storage	156,703	-	-	-	-	156,703
Terminal area roadway	100,000	-	-	-	-	100,000
Total	**256,703**	**-**	**-**	**-**	**-**	**256,703**

Other	2016	2017	2018	2019	2020	Total
Discovery Gardens - educational gardens	15,000	15,000	-	-	-	30,000
Air Traffic Control Tower	24,000	345,000	-	-	-	369,000
Access Roadway Extension	-	850,000	-	-	-	850,000
Replace ARFF vehicle	65,000	-	-	-	-	65,000
Security/Wildlife fencing	-	-	-	30,000	-	30,000
Emergency Access Road Improvements	-	-	-	-	35,000	35,000
Airfield Lighting Improvements	125,000	-	-	-	-	125,000
Airfield Drainage Improvements	-	30,000	-	-	-	30,000
Snow Removal Equipment storage	40,000	-	-	-	-	40,000
Permanent rental car service site	540,000	-	-	-	-	540,000
Runway 23 Aircraft extension	10,000	50,000	400,000	-	-	460,000
Fuel Farm Expansion	-	200,000	-	-	-	200,000
10 T Hangar units	200,000	-	-	-	-	200,000
Entrance and Service Road Design & Construction	-	-	20,000	389,000	-	409,000
Rental Car Ready Return Canopy	-	-	500,000	-	-	500,000
Terminal Apron Reconstruction	13,500	174,000	-	-	-	187,500
Total	**1,032,500**	**1,664,000**	**920,000**	**419,000**	**35,000**	**4,070,500**

State Grant	2016	2017	2018	2019	2020	Total
New unnamed park	-	-	-	250,000	-	250,000
Air Traffic Control Tower	-	300,000	-	-	-	300,000
Security/Wildlife fencing	-	-	-	300,000	-	300,000
Runway 23 Aircraft extension	-	300,000	300,000	-	-	600,000
10 T Hangar units	300,000	-	-	-	-	300,000
Total	**300,000**	**600,000**	**300,000**	**550,000**	**-**	**1,750,000**

Tourism	2016	2017	2018	2019	2020	Total
Discovery Gardens - Educational Gardens	300,000	100,000	-	-	-	400,000
Total	**300,000**	**100,000**	**-**	**-**	**-**	**400,000**

Return to Table of Contents

Potential increases on operating budget					
	2016	2017	2018	2019	2020
Salary & Benefits	-	-	60,000	65,500	70,125
Supplies & Operating	10,000	100,000	80,000	150,000	225,000
Total	10,000	100,000	140,000	215,500	295,125

The table above displays a summary of potential operating budget increases for the projects displayed in the capital improvement plan. These are simple estimates. As projects move up in the plan new estimates will be calculated for consideration.

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.

Fund Balance – cash and investments that are left over at the end of the fiscal year and may be appropriated to finance expenditures in the next fiscal year.

General Fund – a fund which provides for the accounting of all financial resources except those designated for other funds. Most basic government services, such as public safety, tax administration, personnel and finance are accounted for in this fund.

General Obligation Bonds – bonds issued by a government that are backed by the full faith and credit of its taxing authority.

Goal – a statement of broad direction, purpose or intent based on the needs of the community.

Government Finance Officers Association (GFOA) – National organization overseeing local government finance.

Grants – contributions or gifts of cash or other assets, in most cases from another government, to be used for a specific purpose. For example, a grant from the State of North Carolina may be made to finance a public health program.

Installment Purchase Agreement - Contract under which the County gives the seller or other interest in the property to secure payment of the purchase price.

Interest & Penalties Receivable on Taxes – uncollected interest/penalties on property taxes.

Intergovernmental Revenues – revenues from other governments (state, federal, other local) that can be in the form of grants, shared revenues or entitlements.

Lease Purchase Agreement – a contractual agreement by which capital assets are acquired over a period of time through lease payments.

Line Items – units of budgeted expense set up within each division used to classify expenditures by item or category and established the permissible level of expenditure for that item.

Limited Obligation Bonds - debt secured by capital project/ issued without voter authorization.

Local Government Commission (LGC) – overseeing organization for local government finances within the North Carolina State Treasurer.

Long-term Debt – debt with a maturity of more that one year after the date of issuance.

Modified Accrual – Under this basis, expenditures are recognized when encumbered and revenues are recognized when they are collected.

Municipal Bond – a bond issued by a state or local government.

Non-operating Revenues – revenues that are generated from other sources (e.g., interest) and that are not directly related to service activities.

Objective – something to be accomplished in specific, well defined, and measurable terms, and that is achievable within a specific time frame.

Operating Budget – a plan of financial operation which encompasses an estimate of proposed expenditures for the fiscal year and the proposed means of financing these expenditures (revenues).

Ordinance – a legislative enactment by the governing body of the County. It has the full force of law within the County if it is not in conflict with any higher form of law.

Performance Measure – data collected to determine how effective or efficient a program is in achieving its objectives.

Program – a service or services for which expenditures are made from several general ledger accounts which are combined into a single budgetary unit.

Program Changes – budget requests that reflect funding requirements for a change in programs or service levels.

Proprietary Funds – funds operated like a business and charging user fees. Enterprise Funds fall within this classification.

Referendum – presenting an issue to the voters of the County where a majority of voters decide on the issue.

Reserve – an account designated for a portion of the fund balance to be used for a specific purpose.

Resources – total dollars available for appropriations including estimated revenues, fund transfers and beginning fund balances.

Revenue – income received by the County from various sources used to finance its operations.

Revenue Estimate – formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Salaries & Benefits – expenditures for salaries, wages, and fringe benefits of a government's employees.

Shared Revenues – revenues levied and collected by one government and shared with another on a predetermined basis.

Special Assessment – a levy on certain properties to defray all or part of the costs associated with improvements or services that will benefit those properties.

Special Obligation Bond – A type of revenue bond used to finance the construction and expansion of the Subtitle "D" Landfill. Pledges revenues from the enterprise and/or other revenues, but not the taxing authority of the County.

Special Revenue Funds – to account for specific sources of revenue such as seized drug monies or telephone surcharges that are legally restricted for specific expenditures or specific purposes.

Tax Base – the total assessed valuation of real property within the County.
Tax Levy – the total amount of revenue to be raised from the property tax levied in the budget ordinance.

Tax Rate – the amount of tax levied per $100 assessed valuation.

Taxes – compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people.

Transfers In/Out – amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Trust Funds – to account for cash set aside in a trustee capacity such as donations for certain programs.

Two-Thirds Bond – general obligation bonds that can be issued by local government without voter authorization under a formula set by the state allowing issuance of bonds equal to two-thirds of the previous year's net debt reduction.

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.

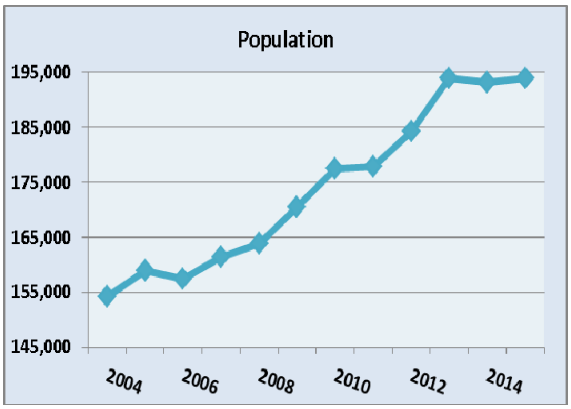
Commissioners are: Chairman, Barbara Ikner, Vice Chairman, Paul Buchanan, Jack Bright, W.C. Jarman, and Million Heir-Williams.

Return to Table of Contents

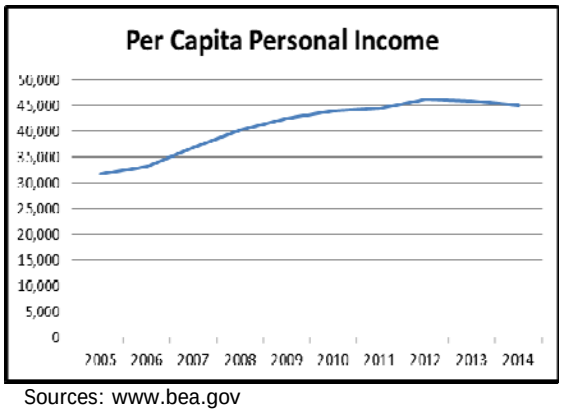
Onslow County North Carolina

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 2004 Onslow County has seen a 25.76% growth in its population.



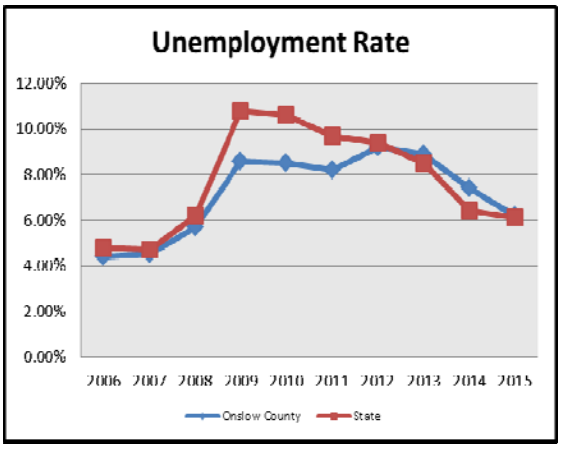
Source: www.demog.state.nc.us



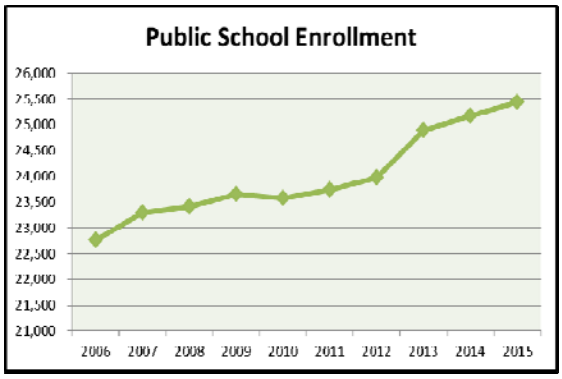
Sources: www.bea.gov

Over the past nine years, a steady growth in the per capita income occurred partially due to the pay for military personnel from combat pay and increases in over all pay rates. In the past two years income has leveled off.

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. In recent years unemployment has trended downward.



Sources: www.ncesc.com



The average daily membership reports for the first month of the school year show that our school system continues to see steady growth. Since 2011 ADM has steadily grown, this trend is expected to continue.

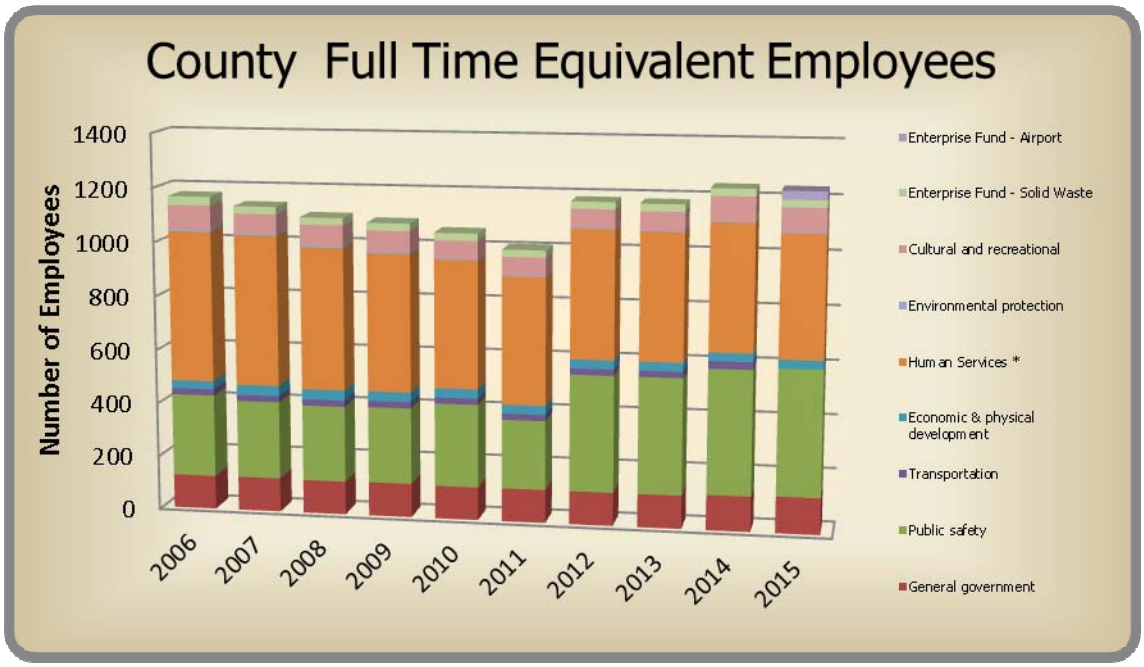
Return to Table of Contents

Top 10 Employers in Onslow County

Rank	Employer	Type of Service	Employees
1	USMC Base, Camp Lejeune	Military	46000+
2	Department of Defense	Public Administration	1000+
3	Onslow County Board of Education	Education and Health Services	1000+
4	Camp Lejeune MCCS	Trade, Transportation and Utilities	1000+
5	Wal-Mart Associates, Inc.	Education and Health Services	1000+
6	Onslow County Government	Public Administration	1000+
7	Onslow Memorial Hospital	Trade, Transportation and Utilities	1000+
8	Coastal Carolina Community College	Education and Health Services	500-999
9	Convergys Customer Mgmt group	Professional and Business Services	500-999
10	Food Lion	Grocery Store	500-999

Source: NC Employment Security Commission

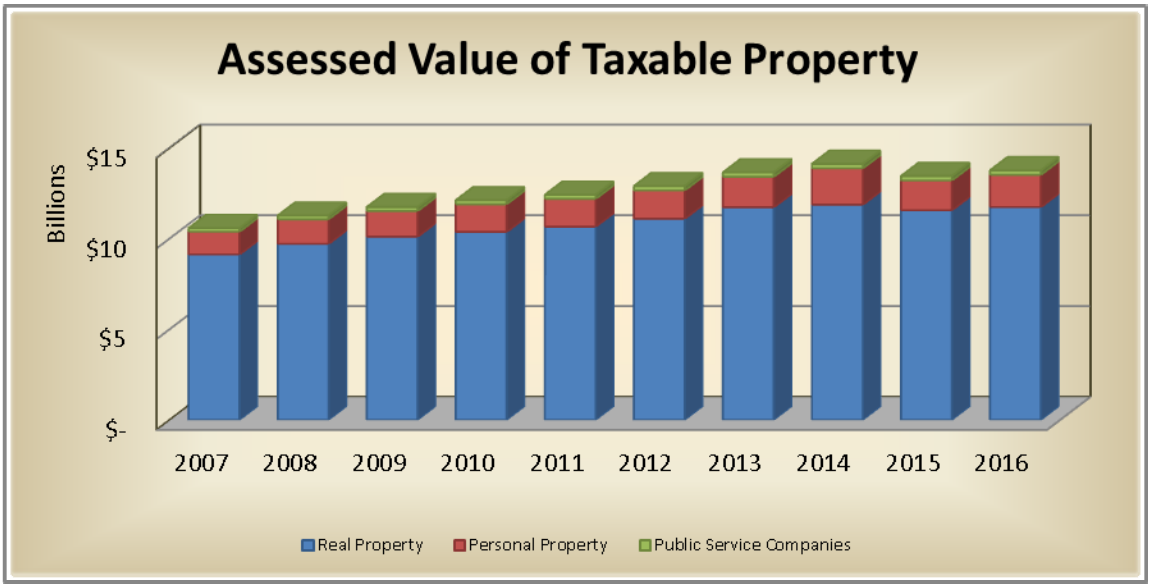
The largest employer by far in the county is Camp Lejeune Marine Corps Base. Camp Lejeune is the home of the II Marine Expeditionary Force, 2nd Marine Division, 2nd Marine Logistics Group and the naval hospital.



Source: County Human Resources Department

The county has made an effort to provide the personnel needed to each department. Per this chart, you see in FY 2009-10 the county had a decrease in personnel due to a reduction-in-force and early retirement incentive program implemented in April and May 2009 as a cost cutting measure. Adjustments to personnel are driven by demand for services.

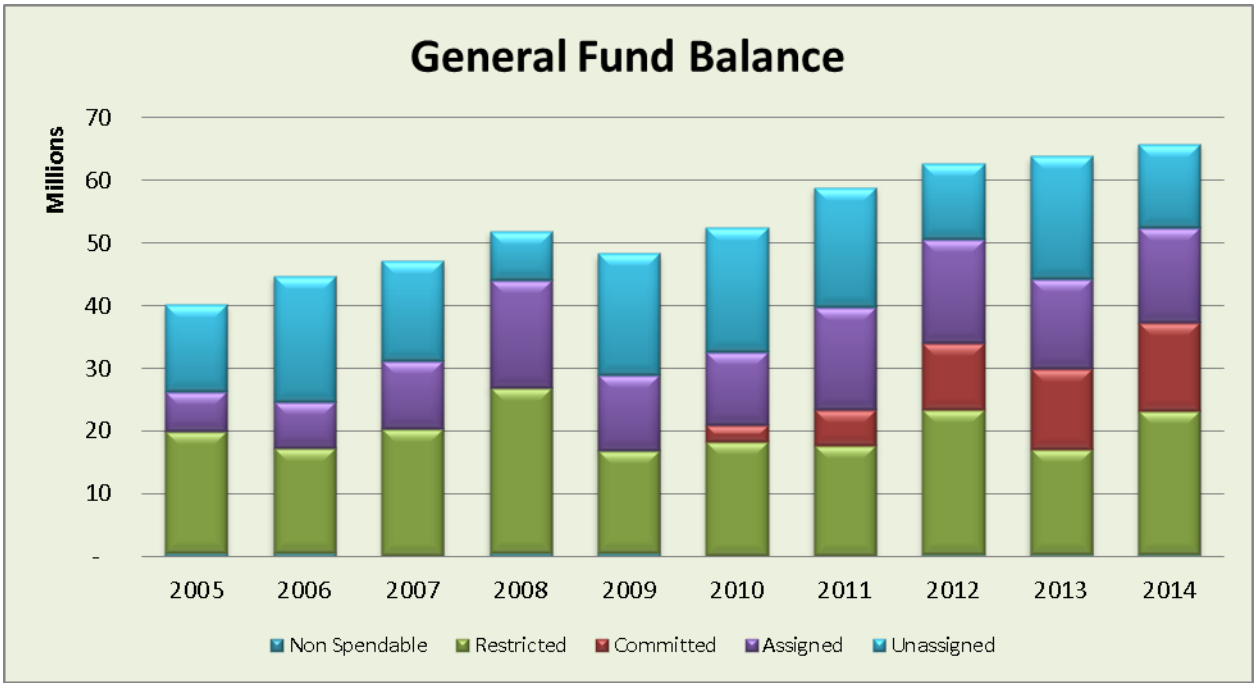
Return to Table of Contents



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 conducts revaluations on a four (4) year cycle. As was expected the county's average growth rate per year did go down.

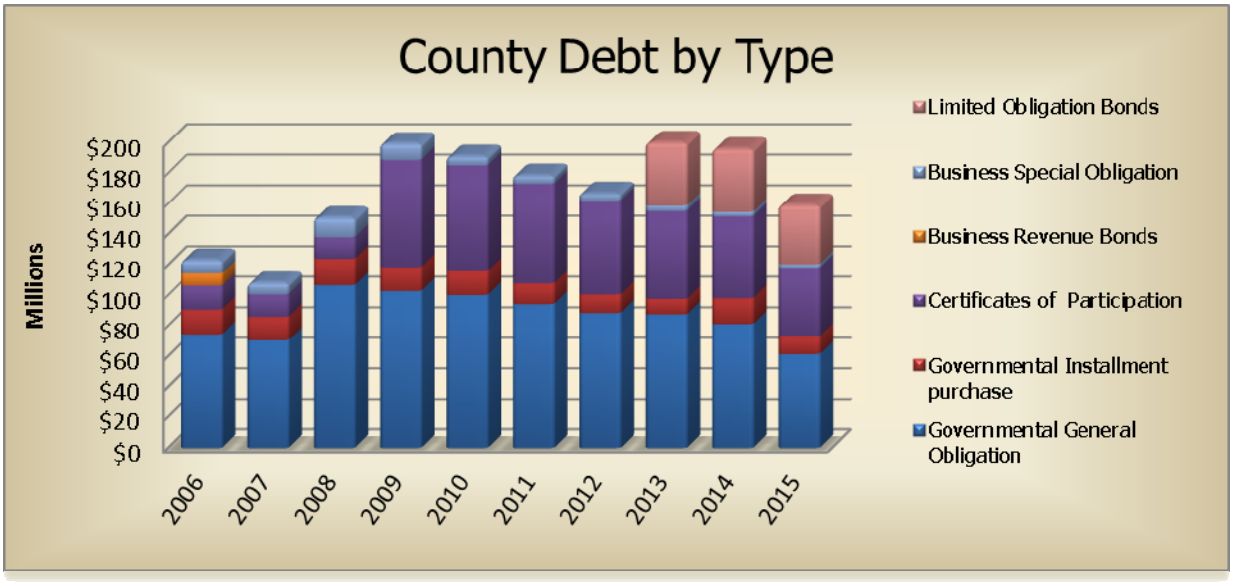
The County's latest revaluation was FY 2014-2015. Values continued to adjust resulting in lower values on beach and waterway properties but higher in inland areas where development has continued to progress.



Source: Onslow County Annual Financial Statements

The county has a history of maintaining a strong fund balance. The county has appropriated approximately $14.6 million of its general fund balance for FY 15-16. From this chart, you can see that we continue to experience shifts between unreserved/undesignated amounts.

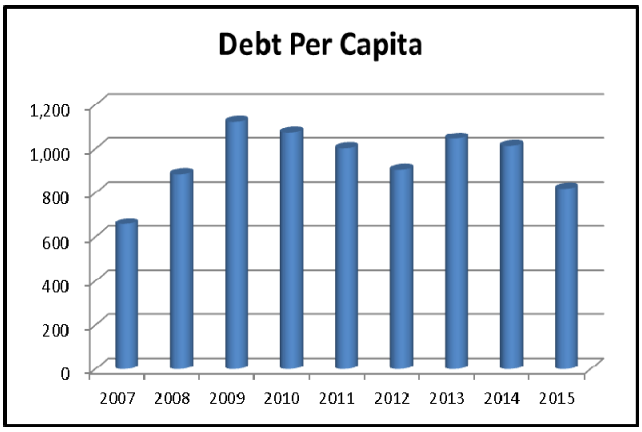
Return to Table of Contents



Source: Onslow County Annual Financial Statements

The County refunded some general obligation bonds, certificates of participation and installment debt in May and June of 2015. No new debt was obtained in fiscal year 14-15.

No new debt issuance resulted in a decrease in the debt per capita as of the end of the fiscal year.



Source: Onslow County Annual Financial Statements