

Onslow County North Carolina

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.

	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
REVENUES:						
Federal	271,214	239,183	150,000	162,000	169,500	-29.13%
State	30,566	17,000	17,000	30,000	30,000	76.47%
Charges	4,133,252	3,274,345	3,795,343	3,876,050	3,876,050	18.38%
Other Local	668,385	571,761	624,001	688,400	688,400	20.40%
Interest Earned	31	-	-	-	-	
Total	5,103,449	4,102,289	4,586,344	4,756,450	4,763,950	16.13%

	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
EXPENSES:						
Salaries & Benefits	13,357,837	14,863,615	17,710,233	15,672,366	15,672,366	5.44%
Supplies & Operating	3,681,820	5,410,425	6,045,089	5,557,327	5,557,327	2.72%
Contributions	2,141,713	2,144,433	3,197,950	2,307,000	2,307,000	7.58%
Capital Outlay	477,796	1,195,424	1,118,600	708,700	708,700	-40.72%
Total	19,659,166	23,613,897	28,071,872	24,245,393	24,245,393	2.67%

	2007 FY Actual	2008 Adopted Budget	2008 Amended Budget	2009 Department Requested	2009 Manager Recommended	2009 Board Approved
POSITIONS:						
Full time	269	272	272	326	273	273
Part time	23	23	24	34	24	24
Other	1	1	4	4	4	4
Total	293	296	300	364	301	301

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

Onslow County North Carolina

Public Safety, Sheriff

Mission Statement

To provide perfect services to the citizens of Onslow County and when perfection has been accomplished, to continue toward an even higher level so the citizens of Onslow County live in the safest community in the world.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	194,581	197,945	150,000	150,000	150,000	-24.22%
State	18,631	17,000	17,000	18,000	18,000	5.88%
Charges	384,995	356,950	372,850	382,350	382,350	7.12%
Other Local	571,376	551,261	551,261	615,400	615,400	11.63%
Interest Earned	31	-	-	-	-	0.00%
Total	1,169,614	1,123,156	1,091,111	1,165,750	1,165,750	3.79%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	7,078,074	7,689,947	8,272,376	8,341,723	8,341,723	8.48%
Supplies & Operating	2,248,359	3,379,975	3,673,000	3,626,000	3,626,000	7.28%
Capital Outlay	24,736	536,338	107,000	100,000	100,000	-81.36%
Total	9,351,169	11,606,260	12,052,376	12,067,723	12,067,723	3.98%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget As Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	152	154	154	154	154	154
Part Time	0	0	0	0	0	0
Other	0	0	0	0	0	0

Onslow County North Carolina

Public Safety, Sheriff, Administration

Division Overview

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

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	(1,534)	22,945				
State	18,631	17,000	17,000	18,000	18,000	5.88%
Charges	312,980	289,950	300,850	307,350	307,350	6.00%
Other Local	571,376	551,261	551,261	615,400	615,400	11.63%
Interest Earned	-	-	-	-	-	0.00%
Total	901,453	881,156	869,111	940,750	940,750	6.76%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	5,833,022	6,278,046	6,658,894	6,716,808	6,716,808	6.99%
Supplies & Operating	757,740	962,975	1,138,000	1,100,000	1,100,000	14.23%
Capital Outlay	24,736	511,338	82,000	75,000	75,000	-85.33%
Total	6,615,498	7,752,359	7,878,894	7,891,808	7,891,808	1.80%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget As Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	115	117	117	117	117	117
Part Time	0	0	0	0	0	0
Other	0	0	0	0	0	0

Onslow County North Carolina

Public Safety, Sheriff, NARC Funds

Division Overview

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

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	196,115	175,000	150,000	150,000	150,000	-14.29%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	31	-	-	-	-	0.00%
Total	196,146	175,000	150,000	150,000	150,000	-14.29%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	-	-	-	-	-	0.00%
Supplies & Operating	154,639	175,000	150,000	150,000	150,000	-14.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	154,639	175,000	150,000	150,000	150,000	-14.29%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget As Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Other	0	0	0	0	0	0

Onslow County North Carolina

Public Safety, Sheriff, Jail

Division Overview

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

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	72,014	67,000	72,000	75,000	75,000	11.94%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	72,014	67,000	72,000	75,000	75,000	11.94%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	1,245,053	1,411,901	1,613,482	1,624,915	1,624,915	15.09%
Supplies & Operating	1,335,979	2,242,000	2,385,000	2,376,000	2,376,000	5.98%
Capital Outlay	-	25,000	25,000	25,000	25,000	0.00%
Total	2,581,032	3,678,901	4,023,482	4,025,915	4,025,915	9.43%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget As Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	37	37	37	37	37	37
Part Time	0	0	0	0	0	0
Other	0	0	0	0	0	0

Onslow County North Carolina

Public Safety, Emergency Services & Homeland Security

Mission Statement

The Office of Emergency Services and Homeland Security enhances emergency response to, planning for and recovery from major emergencies that may occur in Onslow County. Under one department, Emergency Medical Services, the E-911 Communications Center, the Emergency Management Office, the Safety and Homeland Security Office, the Emergency Medical Services Division and the Fire Marshal's Office work together to provide the citizens of Onslow County with unified emergency services and organizational safety.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	47,833	11,238	-	12,000	12,000	6.78%
State	11,936	-	-	12,000	12,000	100.00%
Charges	2,416,519	1,716,515	2,164,913	2,220,000	2,220,000	29.33%
Other Local	45,007	19,500	71,740	72,000	72,000	269.23%
Interest Earned	-	-	-	-	-	0.00%
Total	2,521,295	1,747,253	2,236,653	2,316,000	2,316,000	32.55%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	5,402,382	6,155,685	8,120,439	6,144,797	6,144,797	-0.18%
Supplies & Operating	1,060,289	1,523,441	1,821,309	1,374,547	1,374,547	-9.77%
Capital Outlay	272,966	591,305	853,900	491,000	491,000	-16.96%
Total	6,735,637	8,270,431	10,795,648	8,010,344	8,010,344	-3.14%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 07-08	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	95	95	95	122	95	95
Part Time	23	23	24	34	24	24
Other	1	1	4	4	4	4

Onslow County North Carolina

Public Safety, Emergency Services & Homeland Security, Administration

Division Overview

To serving the Citizens of Onslow County with coordinated and unified emergency services and homeland security capabilities. Coordinate with local, regional, and national levels of DOD, DHS, emergency management and homeland security agencies. Procurement and execution of national level volunteer programs as coordinated with the state of NC.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	11,936		-	12,000	12,000	0.00%
State	11,936		-	12,000	12,000	0.00%
Charges	5,005	14,515	20,000	20,000	20,000	37.79%
Other Local	6,661	7,500	7,000	7,000	7,000	-6.67%
Program Fund balance						0.00%
Total	35,537	22,015	27,000	51,000	51,000	131.66%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	343,469	410,853	473,233	408,467	408,467	-0.58%
Supplies & Operating	108,601	165,049	175,560	127,060	127,060	-23.02%
Capital Outlay	8,370	6,551	21,000	21,000	21,000	220.56%
Total	460,439	582,453	669,793	556,527	556,527	-4.45%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	7	7	7	8	7	7
Part Time						
Other			4	4	4	4

Major Accomplishments

- Responded to 98 severe weather, hazardous materials, and fire events in 2007-2008.
- Provided training and support to implement the National Incident Management System County wide.
- Developed policies and methodology for providing services to special needs citizens during a disaster.
- Worked with state emergency management in developing plans for state wide mass evacuation of the coast.
- Worked with state emergency management on developing their state wide Web-EOC system (NC Sparta).
- Developed ability to provide wireless communications to responders in the field supported around the mobile communications vehicle.
- Worked with Chamber of Commerce and local businesses in coordination and planning for recovery in the event of a large scale disaster.
- Supported and utilized Connect CTY for emergency recall and mass notification.
- Collaborated with DHS office of Domestic Nuclear Detection for development of procedures for national radiological detection.
- Deployed resources to Columbus County to support a tornado.
- Participated in Hurricane preparedness video produced by North Carolina Emergency Management.
- Participated in two major state wide exercises to include a Pandemic Flu and a Cat 5 Hurricane.
- Received a Partnership award from the Red Cross.
- Received an Award for best Medical Reserve Corp in North Carolina.

Key Goals and Objectives

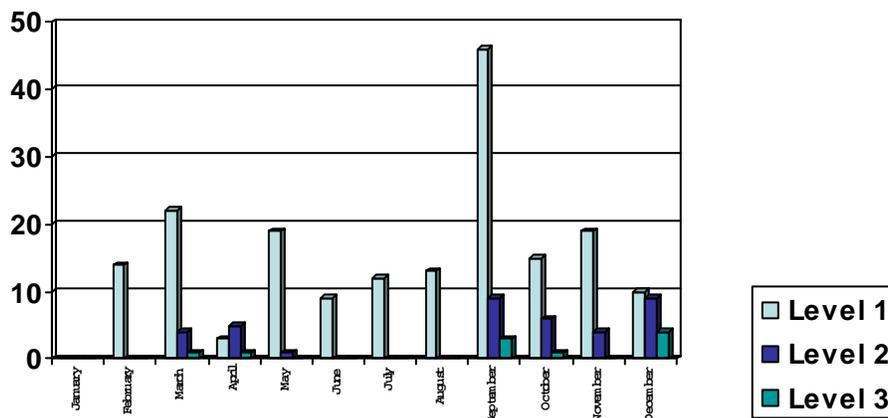
- Conduct emergency plans review, revision and maintenance
- Maintain county Emergency Operations Center
- Respond to HAZMAT event
- Track tropical storms
- Respond to disaster events per existing plans and SOG's
- Conduct two annual emergency exercise
- Participate in at least one regional exercise.
- Conduct fire investigations
- Prepare, Mitigate, Respond and Recover from disaster event
- Manage and conduct fire inspection program.

Performance Measures

Measure	Actual 06-07	Estimated 07-08	Projected 08-09
Emergency Management: Conduct plans review and annual maintenance on 100% of Hazard Mitigation and Emergency Operations Plans and ordinances	100% - EM and HLS County Ordinance - County EOP - County Hazard Mitigation Plan	100% - EM and HLS County Ordinance - County EOP - County Hazard Mitigation Plan	100% - EM and HLS County Ordinance - County EOP - County Hazard Mitigation Plan
Fire: Maintain pending Fire Inspections to no more than 35 per month, 95% of the time.	66.6% currently, program less than 12 months old.	333 Inspections due. Average 27.75 per month Meeting 95%	366 Inspections due Average 30.5 per month. Expecting 95%
Fire: Successfully bring to adjudication/arrest 50% of all arson suspects investigated.	96 Total 9 Arson 3 Arrested 33%	73 Total 31 Arson 5 Arrested 18%	30%60Total 30 Arson 6 Arrested 30%

Charts

Fire inspections by month



Emerging Issues

- Need for additional personnel to support the expansion of technology and data programs.
- Lack of adequate hurricane shelters to protect our population from Cat-4 and 5 level tropical cyclones.
- Expansion of communication equipment to 800 MGH radio system (Astro 25) for public safety to include law enforcement, EMS, rescue, and fire.
- Paucity of volunteer to support fire and rescue
- Replacement of main water line coming into the Emergency Operations Center, which has ruptured three times in last three years
- Prepare for population growth of 25,000 personnel

Onslow County North Carolina

Public Safety, Emergency Services & Homeland Security, Communications

Division Overview

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

Operational 24 hrs a day, receiving calls and dispatching responders for 4 municipal police departments, 7 EMS stations, 9 rescue squads, 20 fire departments, Sheriff Dept., to include Animal Control, Airport Police, Forestry, and various other assists to agencies after hours such as Dept. of Social Services and Probation. We maintain a satellite telephone and radio for communications with the state and federal emergency management agencies and Camp Lejeune. Each Telecommunicator is required to maintain certifications in Emergency Medical Dispatch, Division of Criminal Information, CPR, National Telecommunicator Certification, NIMS, and Sexual Harrasment/Workplace Violence, averaging about 24 hours annually of required certification. Additional con-ed and conferences average approximately 120 hours annually.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	3,710	7,000	-	-	-	-100.00%
Interest Earned	-	-	-	-	-	0.00%
Total	3,710	7,000	-	-	-	-100.00%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	842,254	930,821	1,063,579	990,482	990,482	6.41%
Supplies & Operating	167,719	219,428	298,214	214,564	214,564	-2.22%
Capital Outlay	10,044	7,200	-	-	-	-100.00%
Total	1,020,017	1,157,449	1,361,793	1,205,046	1,205,046	4.11%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	21	21	21	23	21	21
Part Time	3	3	3	3	3	3
Other						

Major Accomplishments

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

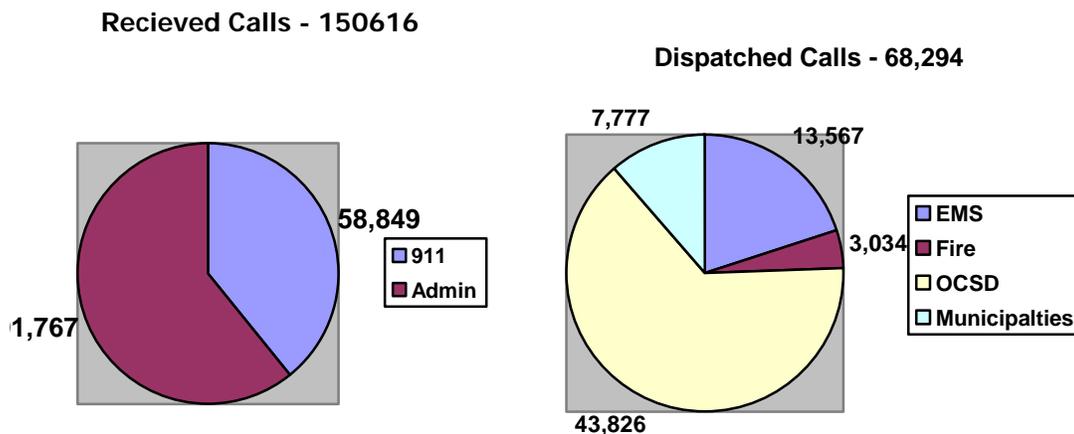
Key Goals and Objectives

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

Performance Measures

Measure	Actual 06-07	Estimated 07-08	Projected 08-09
QA 5% of all non-medical calls	0	0	3,000
QA 10% of all EMD calls	1,292	1,400	1,700
EMD accuracy 96%	0	85%	97%

Charts



Emerging Issues

- Construction and implementation of an Astro 25, 800 MHz countywide radio system
- Upgrade of recording system to enhance quality assurance for fire and law enforcement calls.
- Gaining Accreditation in Medical Dispatching and progressing towards fire and law accreditation
- Additional manning to meet current demands, and projected growth
- Replacement of CAD console computers
- Prepare for population growth of 25,000 personnel

Onslow County North Carolina

Public Safety, Emergency Svcs & Homeland Security, Medical Reserve Corps

Division Overview

The Medical Reserve Corp is a group of volunteers which includes physicians, nurses, paramedics, EMTs and other medical professionals. This corps of volunteers will augment and assist our existing EMS, hospital and public health professionals.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	5,680	-	-	-	-100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	11,000	5,000	-	-	-	-100.00%
Interest Earned	-	-	-	-	-	0.00%
Total	11,000	10,680	-	-	-	-100.00%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	-	15,000	-	17,224	17,224	14.83%
Supplies & Operating	24,560	18,740	10,275	10,025	10,025	-46.50%
Capital Outlay	-	9,190	-	-	-	-100.00%
Total	24,560	42,930	10,275	27,249	27,249	-36.53%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	0	0	0	0	0	0
Part Time	0	0	1	1	1	1
Other	1	1	0	0	0	0

Onslow County North Carolina

Public Safety, Emergency Services & Homeland Security, E M S

Division Overview

Onslow County EMS is the primary emergency medical response for all injuries or illnesses in Onslow County with the exception of Camp Lejeune. We are dispatched by the Onslow County E-911 center to any person in need any area of the county and we respond day or night with 7 Paramedic ambulances manned with 2 paramedics each. Each paramedic is fully trained in the most advanced emergency medicine courses and capable of handling any emergency they are faced with. For Medical Direction, we contact Onslow Memorial Hospital ED or Naval Hospital Camp Lejeune ED. Patients are transported to those two in-county hospitals or upon request, to one of 7 out-of-county hospitals in Wilmington and the surrounding counties. Air Medical support is provided to Onslow County EMS via New Hanover's AirLink, Pitt Memorial's EastCare or USMC PEDRO stationed at Cherry Point, NC and will transport to one of two Trauma Centers in southeastern North Carolina. We also provide coordination of all medical, hospital and rescue services during disasters.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	2,411,514	1,702,000	2,144,913	2,200,000	2,200,000	29.26%
Other Local	23,637	-	64,740	65,000	65,000	100.00%
Interest Earned	-	-	-	-	-	0.00%
Total	2,435,151	1,702,000	2,209,653	2,265,000	2,265,000	33.08%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	4,216,659	4,799,011	6,583,627	4,728,624	4,728,624	-1.47%
Supplies & Operating	736,874	1,114,666	1,337,260	1,022,898	1,022,898	-8.23%
Capital Outlay	254,552	568,364	832,900	470,000	470,000	-17.31%
Total	5,208,086	6,482,041	8,753,787	6,221,522	6,221,522	-4.02%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	67	67	67	91	67	67
Part Time	20	20	20	30	20	20
Other						

Major Accomplishments

- Responded to 14,000 911 emergency medical requests in 2007-2008
- Coordination of local volunteer rescue agencies and Medical Reserve Corps
- Coordinate and monitor private franchise transport agencies operating within Onslow County
- Implemented a system-wide Performance Measurements
- Implemented Spanish Language translators on each ambulance
- Implemented new bar code scanning program on each ambulance for Driver's License, ID badges, credit cards, etc.
- Joined the NC Debt Set-off program for unpaid EMS bills

Key Goals and Objectives

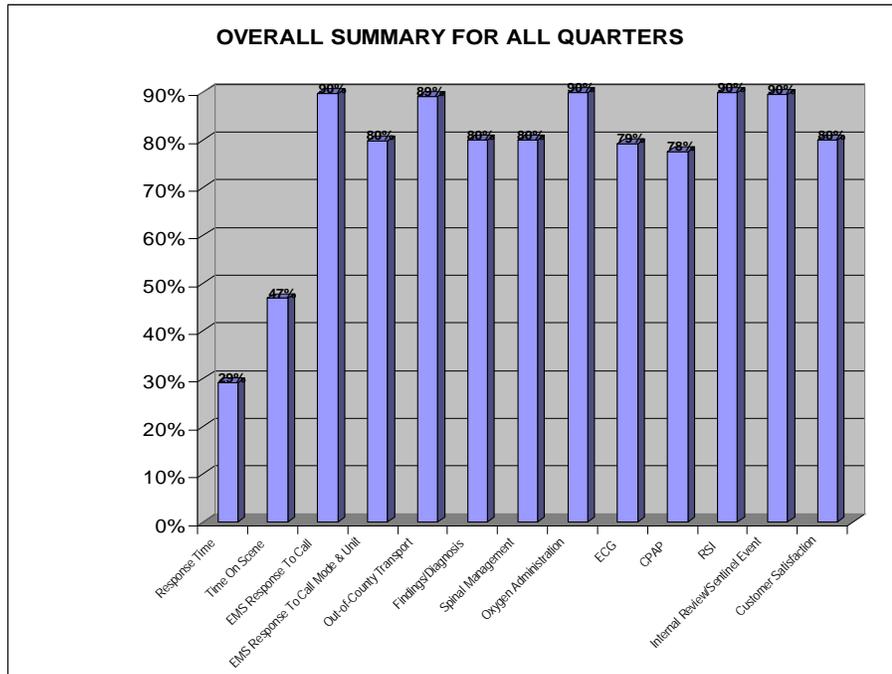
- Prepare resources to respond to unprecedented growth for Onslow County.
- Play major role in developing county, regional and state plans for Mass Evacuation and Special Need sheltering during a disaster
- Implement new digital cell phone system with integrated cardiac monitors, mobile data terminals and computer aided dispatch through the E-911 center
- Continue ambulance and First Responder vehicle replacement program

Performance Measures

Measure	Actual 06-07	Estimated 07-08	Projected 08-09
Response Time: Respond to calls with in 9 minutes 90% of the time.		32 percent of the time	Respond to calls with in 9 minutes 90% of the time
Time on scene: Arrival on scene to departure from the scene with in 20 minutes 90% of the time		52 percent of the time	Depart the scene with in 20 minutes 90% of the time
EMS Response to a call: Did a EMS unit respond to call even ever one was called for.	100 Percent of the time	100 Percent of the time	100 Percent of the time

Charts

EMS Performance Measures



Emerging Issues

Prepare for population growth of 25,000 people

Onslow County North Carolina

Public Safety, Volunteer Fire Departments

Department Overview

These funds provide for our contribution to the twenty (20) Volunteer Fire Departments of the county. Each department serves as five-mile district. There are approximately 519 volunteer firefighters with over 100 pieces of fire apparatus. The Onslow County Fire Commission establishes and governs administrative policy and procedures, prepares and submits the annual budget request and serves as liaison to the County Commissioners.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	-	-	-	-	-	0.00%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	-	-	-	-	-	0.00%
Supplies & Operating	28,982	30,000	35,000	62,000	62,000	106.67%
Contribution to VFD	1,854,433	1,854,433	2,890,950	2,000,000	2,000,000	7.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	1,883,415	1,884,433	2,925,950	2,062,000	2,062,000	9.42%

Onslow County North Carolina

Public Safety, Medical Examiner

Department Overview

The Medical Examiner is responsible for investigating deaths in the County who are unattended or occur under questionable circumstances. The Examiner determines whether the death resulted from criminal act or default on the part of another person. If it appears that criminal homicide has occurred, the Medical Examiner continues the investigation to whatever extent necessary to assist law enforcement authorities in determining or apprehending the person(s) criminally responsible. The current medical examiner's function is part of a statewide system supervised and financed primarily at the state level. Funding is mandated.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	-	-	-	-	-	0.00%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	-	-	-	-	-	0.00%
Supplies & Operating	78,700	85,000	80,000	75,000	75,000	-11.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	78,700	85,000	80,000	75,000	75,000	-11.76%

Onslow County North Carolina

Volunteer Rescue Squads

Department Overview

These funds provide for the support of the seven (7) Volunteer Rescue Squads and the Special Incident Response Team.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	-	-	-	-	-	0.00%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	-	-	-	-	-	0.00%
Supplies & Operating	47,682	79,800	99,800	93,800	93,800	17.54%
Contribution to VRS	286,280	288,000	305,000	305,000	305,000	5.90%
Capital Outlay	-	-	80,000	40,000	40,000	100.00%
Total	333,962	367,800	484,800	438,800	438,800	19.30%

Onslow County North Carolina

Public Safety, Health Department, Animal Control

Division Overview

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

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	28,800	30,000	-	-	7,500	-75.00%
State	-	-	-	-	-	0.00%
Charges	116,757	102,600	107,000	111,000	111,000	8.19%
Other Local	52,001	1,000	1,000	1,000	1,000	0.00%
Interest Earned						0.00%
Total	197,558	133,600	108,000	112,000	119,500	-10.55%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	380,319	416,523	490,776	487,218	487,218	16.97%
Supplies & Operating	130,526	208,650	193,900	188,400	188,400	-9.71%
Capital Outlay	113,530	20,000	37,500	37,500	37,500	87.50%
Total	624,376	645,173	722,176	713,118	713,118	10.53%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 07-08	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	11	11	11	12	12	12
Part Time						
Other						

Major Accomplishments

BMA unit installed (incinerator)
 Chameleon software
 Passed the state's requirements to operate the animal shelter
 Adopted out over 2,000 animals

Key Goals and Objectives

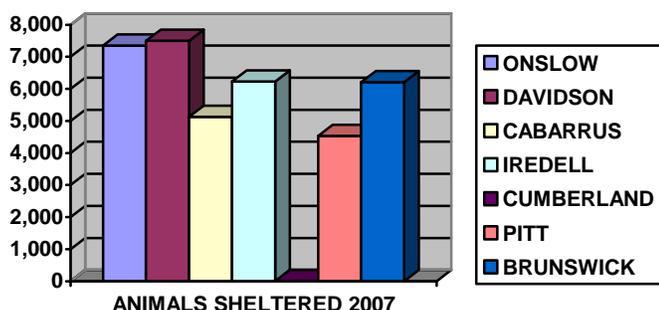
Laptops for road officer
 Chameleon software for the laptops

Performance Measures

Measure	Actual 06-07	Estimated 07-08	Projected 08-09
Make contact with routine animal complainants within a 24-hour period of complaint. For routine Friday and weekend complaints, make contact with complainant by next working day.	N/A	75%	90+%
Process refunds and submit to Health Director within 5 working days of client submission at the Animal Shelter.	N/A	50%	90%

Charts

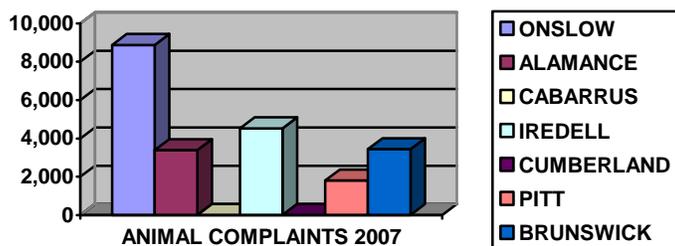
ANIMALS SHELTERED 2007



ONSLOW	7,354
DAVIDSON	7,500
CABARRUS	5,128
IREDELL	6,231
CUMBERLAND	0000
PITT	4,530
BRUNSWICK	6,210

This chart provides comparable data on the number of animals received to counties of similar size.

ANIMAL COMPLAINTS 2007



ONSLOW	8,964
ALAMANCE	3,391
CABARRUS	6,500
IREDELL	4,528
CUMBERLAND	0
PITT	1,801
BRUNSWICK	3,443

This chart provides comparable data on the number of animal complaints to counties of similar size.

Emerging Issues

To get local veterinarians to hold yearly rabies clinics.

Onslow County North Carolina

Public Safety, Planning, Building Code

Division Overview

The Building Code Section ensures the safety, health and welfare of the public by enforcing minimum code requirements in all buildings, structures, and housing in a cost-effective and cooperative manner. It does so by reviewing plans for new construction and ensuring the building, electrical, mechanical, and plumbing and fire prevention comply with the North Carolina State Building. It also regularly inspects public schools and daycare facilities for compliance with the NC Fire Code and the National Fire Protection Association (NFPA) Codes.

The section also investigates complaints concerning violations of the County's Minimum Housing ordinance and routinely conducts hearings or meetings with the Board of Appeals.

Revenue

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Federal	-	-	-	-	-	0.00%
State	-	-	-	-	-	0.00%
Charges	1,214,983	1,098,280	1,150,580	1,162,700	1,162,700	5.87%
Other Local	-	-	-	-	-	0.00%
Interest Earned	-	-	-	-	-	0.00%
Total	1,214,983	1,098,280	1,150,580	1,162,700	1,162,700	5.87%

Expenses

Type	2007 FY Actual	2008 Amended Budget	2009 Department Requested	2009 Manager Recommend	2009 Board Approved	% Change From 2008 Budget
Salaries & Benefits	497,061	601,460	826,642	698,628	698,628	16.16%
Supplies & Operating	87,283	103,559	142,080	137,580	137,580	32.85%
Capital Outlay	66,563	47,781	40,200	40,200	40,200	-15.87%
Total	650,907	752,800	1,008,922	876,408	876,408	16.42%

Employees

	Actual FY 06-07	Budget As Adopted 07-08	Budget as Amended 08-09	Requested 08-09	Manager Recommends 08-09	Board Approved 08-09
Full Time	11	12	12	15	12	12
Part Time						
Other						

Major Accomplishments

- Ensure consistent Code interpretations through good staff communication and the development and regular use of inspection checklists
- Reduce the average number of inspections per day per inspector from 16 to 13
- Obtained local adoption of State building codes
- Implementation of Accela Wireless in-the-field for more proficiency
- Provided Code Enforcement Officer Incentive program to encourage each inspector to obtain additional levels of certificates for the future.

Key Goals and Objectives

- Reduce time and cost of reviewing building plans by 20% in FY 2008-09.
 - Use Accela software to monitor future processing times for various application types
- Reduce time and cost required to investigate and resolve minimum housing violations by 15% in FY 2008-09.
- Increase customer satisfaction by 15 % by FY2009-10.
- Become more proficient with additional training in the use of Accela wireless in the field.
- Improve the County's Building Code Effectiveness Grading Schedule from Class 8 to Class 5 by FY 2009-2010.
 - Monitor and help County support efforts to add windborne debris standards to State Building Code
 - Increase amount of training for each Code Enforcement Officer to 96 hours per year
 - Reduce average number of inspections per Code Enforcement Officers to 10 per day, by FY 2009-10
 - Expand and document public-awareness programs for building code enforcement and flood mitigation, in FY 2008-09

Performance Measures

Measure	Actual 06-07	Estimated 07-08	Projected 08-09
% of plan reviews completed w/in 5 days of plan receipt	70	70	70
No. of inspections	21,508	22,000	24,000
% of inspections conducted w/in 3 days of request	80	90	90
% of Code Officers using mobile computer units to access and input inspection data	100	100	100
Checklist for plan review	Residential Commercial	Residential Commercial	Residential Commercial
No. of quarterly informational meetings with development community	4	4	4
No. of staff with Level II standard certificates in at least 3 code enforcement areas	3	3	4
% of housing complaints investigated and resolved within 90 days	90	90	90

Emerging Issues

- National drops in new housing starts have not hit Onslow County as it's projected through out the rest of the nation; in fact the opposite has been projected and experienced in Onslow County. The inspections work load has increased and is not expected to slow for the future. The Section is working overtime in an attempt trying to keep up with growing demands without reducing customer service or compromising minimum code.
- Being able to hire, and retain Level III certified building inspectors to handle increased number of school inspections (both for new construction and the required biannual) and other larger commercial construction sites.
- Continue to meet the growing demand for better housing through the proper enforcement of the Minimum Housing Ordinance.

