

# Onslow County North Carolina

## Human Services

### Function Overview

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

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
<b>REVENUES</b>						
Federal	\$ 15,193,415	\$ 17,177,228	\$ 17,733,586	\$ 17,674,508	\$ 19,334,227	9.03%
State	6,203,421	6,727,477	6,596,352	6,541,862	4,741,015	-28.13%
Charges	4,212,291	4,511,594	4,516,594	4,233,970	4,478,365	-0.85%
Other Local	76,641	71,905	71,929	72,138	72,138	0.29%
Program Fund balance	-	537,908	567,533	567,896	482,591	-14.97%
<b>Total</b>	<b>\$ 25,685,768</b>	<b>\$ 29,026,112</b>	<b>\$ 29,485,994</b>	<b>\$ 29,090,374</b>	<b>\$ 29,108,336</b>	<b>-1.28%</b>

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
<b>EXPENSES</b>						
Salaries & Benefits	\$ 21,896,420	\$ 24,577,230	\$ 24,557,208	\$ 25,427,949	\$ 22,931,120	-6.62%
Supplies & Operating	\$ 21,162,391	\$ 24,630,611	\$ 24,305,292	\$ 21,884,370	\$ 21,608,615	-11.10%
Capital Outlay	\$ 100,604	\$ 31,000	\$ 37,930	\$ 128,500	\$ 71,500	88.51%
<b>Total</b>	<b>\$ 43,159,415</b>	<b>\$ 49,238,841</b>	<b>\$ 48,900,430</b>	<b>\$ 47,440,819</b>	<b>\$ 44,611,235</b>	<b>-8.77%</b>

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
<b>POSITIONS</b>						
Full time	498	497	499	502	-	-
Part time	20	18	18	18	-	-
Other	11	11	11	11	-	-
<b>Total</b>	<b>529</b>	<b>526</b>	<b>528</b>	<b>531</b>		

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

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# Onslow County North Carolina

## Human Services, Health Department 5100

### Mission Statement

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

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$1,724,925	\$ 1,743,669	\$ 1,851,737	\$1,856,439	\$1,851,439	-0.02%
State	1,215,870	597,065	645,504	715,326	715,326	10.82%
Charges	3,805,978	4,129,950	4,134,950	3,838,770	3,838,770	-7.16%
Other Local	12,395	5,500	5,500	5,450	5,450	-0.91%
Program Fund balance	-	471,228	500,853	501,216	415,911	-16.96%
Total	\$6,759,168	\$ 6,947,412	\$ 7,138,544	\$6,917,201	\$6,826,896	-4.37%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$6,592,884	\$ 7,178,549	\$ 7,110,840	\$7,222,543	\$6,631,718	-6.74%
Supplies & Operating	\$1,638,537	\$ 2,139,624	\$ 2,237,452	\$2,438,600	\$2,136,113	-4.53%
Capital Outlay	\$ 39,429	\$ 20,000	\$ 13,630	\$ 81,500	\$ 24,500	79.75%
Total	\$8,270,851	\$ 9,338,173	\$ 9,361,922	\$9,742,643	\$8,792,331	-6.08%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	138	138	138	138	-	-
Part time	4	4	4	4	-	-
Other	11	11	11	11	-	-

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

# Onslow County North Carolina

## Administration 5110

### Division Overview

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

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	95,731	96,800	138,196	124,800	124,800	-9.69%
Charges	-	-	-	-	-	0.00%
Other Local	4,252	100	100	50	50	-50.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 99,983</b>	<b>\$ 96,900</b>	<b>\$ 138,296</b>	<b>\$ 124,850</b>	<b>\$ 124,850</b>	<b>28.84%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 435,713	\$ 473,702	\$ 479,761	\$ 507,837	\$ 496,834	3.56%
Supplies & Operating	106,791	215,250	199,896	204,625	161,100	-19.41%
Capital Outlay	-	-	5,845	-	-	-100.00%
<b>Total</b>	<b>\$ 542,504</b>	<b>\$ 688,952</b>	<b>\$ 685,502</b>	<b>\$ 712,462</b>	<b>\$ 657,934</b>	<b>-4.02%</b>

### Employees

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

## Major Accomplishments

- Provided guidance, direction management, and direct administrative support to the successful day-to-day operations of the Health Department including the handling of finances, human resource actions, purchasing and dissemination of supplies, equipment, processing of birth and death certificates, etc.
- Achieved superb audit and inspection reports from various sources
- Met or beat deadlines as established by the State and other for monthly and yearly reports (e.g., Smart Start, Vital Records, Medicaid Cost Analysis, etc.)

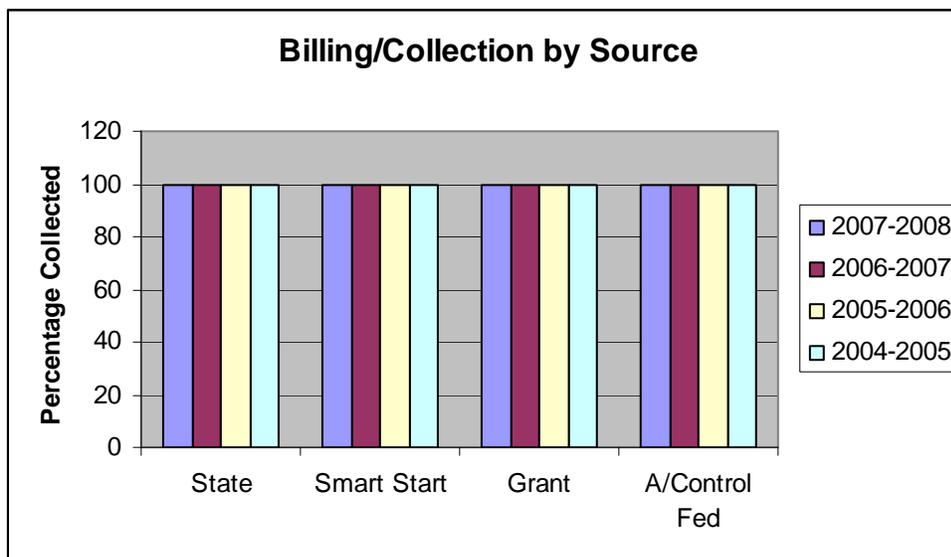
## Key Goals and Objectives

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

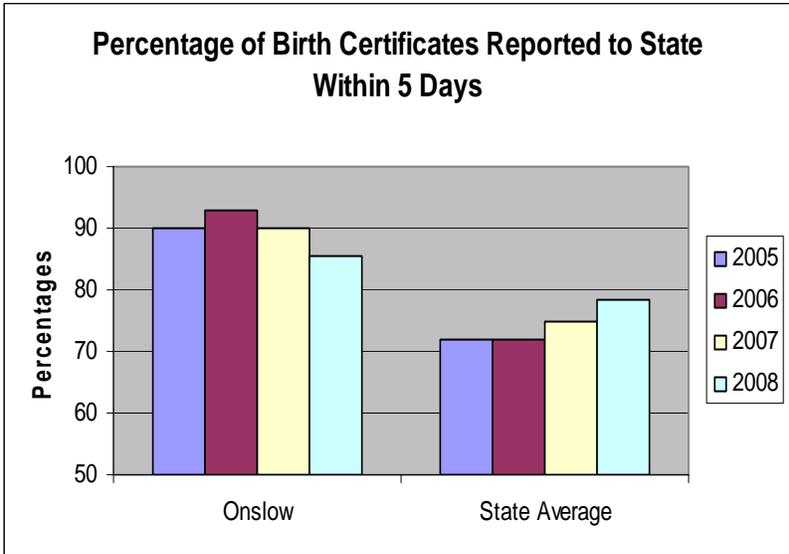
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Actual revenues received in comparison to proposed/budgeted	95 %	97 %	95 %	93 %	95 %
Record new fixed assets within 30 days of quarterly receipt and payment of item	100 %	100 %	100 %	100 %	100 %

## Charts



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



Births in Onslow County  
2005-2008

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

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

**Emerging Issues**

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

# Onslow County North Carolina

## Environmental Health 5111

### Division Overview

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

- Primary function - to issue operational permits to new establishments and conduct frequent inspections of the many food, lodging, institution, child care, etc. facilities in Onslow County to ensure a high level of sanitation.
- Anyone who uses or visits one of these facilities benefits from these EH Services.

On-site Water Protection Section (Septic Systems and Private Drinking Water Wells)

- Primary function - to issue permits for new septic system installations and to perform O&M inspections and issue repair permits to help maintain the sanitary condition of the many thousands of existing septic systems in Onslow County. This Section also began permitting and sampling all new private drinking water wells on July 1, 2008.
- Anyone who owns, uses, or has property near a septic system or private drinking water well in Onslow County benefits from these services.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 605	\$ -	\$ -	\$ -	\$ -	0
State	26,020	16,000	16,000	16,000	16,000	0.00%
Charges	793,275	775,000	775,000	450,000	450,000	-41.94%
Other Local	1	400	400	400	400	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 819,901	\$ 791,400	\$ 791,400	\$ 466,400	\$ 466,400	-41.07%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 933,678	\$ 1,098,441	\$ 1,098,441	\$ 1,167,981	\$ 965,944	-12.06%
Supplies & Operating	95,034	141,050	125,250	182,950	132,650	5.91%
Capital Outlay	25,934	20,000	-	67,000	10,000	0.00%
Total	\$ 1,054,646	\$ 1,259,491	\$ 1,223,691	\$ 1,417,931	\$ 1,108,594	-9.41%

### Employees

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

## Major Accomplishments

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

## Key Goals and Objectives

- Goal: To provide Environmental Health enforcement and regulatory functions including on-site wastewater system permitting and inspections; food, lodging, and institution permitting and inspections; public swimming pool permitting and inspections; drinking water well permitting, sampling, and inspections; tattoo artist permitting and inspections; and childcare facilities inspections.
- Objective 1: Regain a food and lodging facility inspections frequency of  $\geq 95\%$ .
- Objective 2: Maintain waiting time for mot On-site Water Protection Section services at  $\leq 30$  days.
- Objective 3: Complete proposed enhancements to Accela software by June 30, 2010.

## Performance Measures

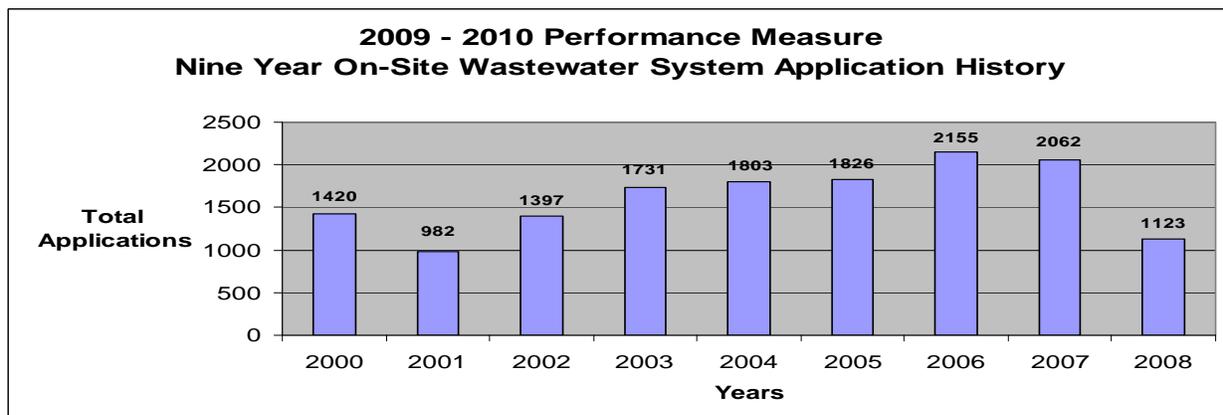
- During 07/08 the Environmental Health Services Section was acknowledged by the state as achieving 100% of its required Food & Lodging inspections. However, this year we had one vacancy from 8/15 – 11/24/08, and we continue to struggle with a second vacancy/authorization issue resulting in our inspection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

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

## Charts



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



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

## Emerging Issues

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

# Onslow County North Carolina

## Communicable Disease 5123

### Division Overview

**Mission:** To detect, investigate, and prevent the spread of communicable diseases such as measles, whooping cough, sexually transmitted diseases, hepatitis, etc.

**Hard Mandate:** "Essential Public Health Service" as defined under GS 130A-1.1

**Services Provided:**

- Enforcement of communicable disease laws of NC;
- Screening and treatment of sexually transmitted diseases;
- Coordination of reports of communicable diseases from area physicians, hospitals, and laboratories; and
- Follow-up care and education to persons with communicable diseases.

**Target Population:** Community at large

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0
State	32,673	14,954	14,954	59,068	59,068	295.00%
Charges	7,777	10,500	10,500	9,000	9,000	-14.29%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	13,530	13,530	-	-	-100.00%
<b>Total</b>	<b>\$ 40,451</b>	<b>\$ 38,984</b>	<b>\$ 38,984</b>	<b>\$ 68,068</b>	<b>\$ 68,068</b>	<b>74.60%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 243,950	\$ 270,627	\$ 270,627	\$ 172,611	\$ 217,572	-19.60%
Supplies & Operating	16,281	21,100	20,045	20,300	16,900	-15.69%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 260,230</b>	<b>\$ 291,727</b>	<b>\$ 290,672</b>	<b>\$ 192,911</b>	<b>\$ 234,472</b>	<b>-19.33%</b>

### Employees

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

## Major Accomplishments

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

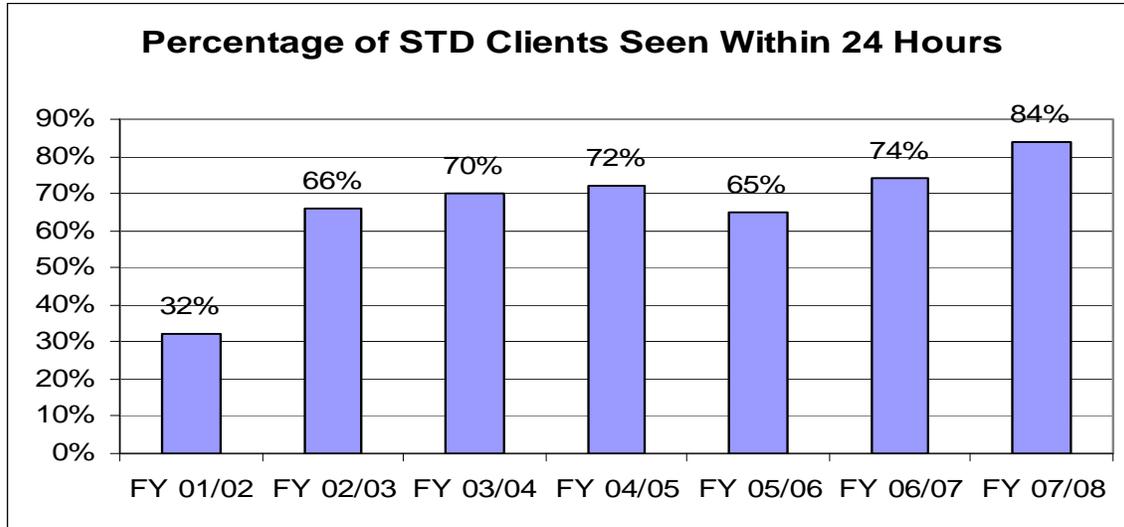
## Key Goals and Objectives

- Goal 1: To prevent the spread of communicable diseases to persons through community education, early diagnosis, and treatment of diseases in order to improve the health and quality of life of Onslow County residents.
  - Objective 1A: By June 30, 2010, the number of clients seen in STD clinic will increase by 2%.
  - Objective 1B: During FY 09/10, > 90% of STD patients will be seen within 24 hours of requesting care
- Goal 2: To provide the highest level of customer service to clients to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 08/09, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of patients seen in STD Clinic	1,817	1,808	1,820	1,842	1,879
% of patients seen within 24 hours	75%	84%	80%	87%	90%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

## Charts



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

## Emerging Issues

- Need for community-wide Pandemic Influenza planning to meet the requirements of the NC Office of Public Health Preparedness and Response and the Centers for Disease Control (CDC).
- Technological innovations in disease surveillance have increased the need for computerized technology to manage databases, track trends, etc. These technological improvements require additional equipment/software upgrades and staff training.
- New emerging infectious diseases (Multi-drug resistant TB, MRSA, West Nile Virus, Avian Influenza, etc).
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Outbreaks of communicable diseases may necessitate additional staff time and resources (diagnostic testing, medications).
- Increasing cost of vaccines, diagnostic / laboratory testing, and treatments (medications).
- Lack of affordable primary health care resources in the county. Many uninsured and low income clients need additional care and follow-up that is beyond the scope of our health department. Currently, the only source of inexpensive care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need their services.

# Onslow County North Carolina

## Tuberculosis (TB) 5124

### Division Overview

Mission: To detect, investigate, and prevent the spread of tuberculosis.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of NC.
- Prevention, diagnosis, and treatment of tuberculosis.

Target Population: Community population at risk for infection or disease

### Revenue

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

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 59,857	\$ 71,663	\$ 71,683	\$ 72,535	\$ 72,739	1.47%
Supplies & Operating	6,504	7,605	7,206	7,155	6,605	-8.34%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 66,361	\$ 79,268	\$ 78,889	\$ 79,690	\$ 79,344	0.58%

### Employees

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

## Major Accomplishments

- Onslow County has remained a low-risk area for tuberculosis.
- Expanded outreach screening for tuberculosis to extended care facilities as well as students in health occupations and child care courses in the local school system.
- Agency maintains a respiratory protection and fit-testing for respirators program for health department's clinical employees.

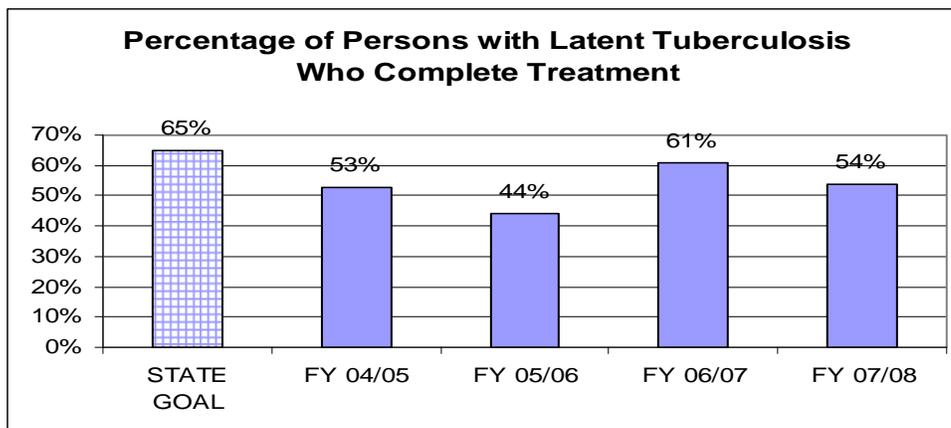
## Key Goals and Objectives

- **Goal 1:** To provide quality health care to persons with or at risk for tuberculosis in order to meet or exceed the state required performance objectives and measures.
  - **Objective 1A:** By June 30, 2010, the percentage of TB cases placed on directly observed therapy (DOT) will meet or exceed the state goal of 90%.
  - **Objective 1B:** By June 30, 2010, the percentage of all persons completing treatment for latent TB infections will meet or exceed the state goal of 65%.
- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - **Objective 2A:** During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal =90%)	100%	100%	100%	100%	100%
% of persons with latent TB who complete treatment (State Goal = 65%)	>65%	54%	>65%	57%	>60%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

## Charts



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

## Emerging Issues

- New cases of tuberculosis in patients with complex medical histories and conditions necessitate additional staff time and resources (example: increased monitoring for side effects requires additional diagnostic testing and lab work, increased correspondence with medical providers to appropriately manage care, etc.)
- New strains of antibiotic resistant tuberculosis require additional laboratory testing (antibiotic susceptibility testing) and more expensive medications.
- Technological innovations in disease surveillance increase the need for computerized technology and staff training.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Increasing cost of vaccines, diagnostic / laboratory testing, and treatments (medications)
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

# Onslow County North Carolina

## Tuberculosis/CDC 5125

### Division Overview

Mission: To detect, investigate, and prevent the spread of tuberculosis.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of NC.
- Prevention, diagnosis, and treatment of tuberculosis.

Target Population: Community population at risk for infection or disease

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 36,139	\$ 32,202	\$ 32,202	\$ 32,202	\$ 32,202	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 36,139	\$ 32,202	\$ 32,202	\$ 32,202	\$ 32,202	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 20,661	\$ 26,025	\$ 26,025	\$ 23,970	\$ 22,655	-12.95%
Supplies & Operating	9,985	6,177	6,177	5,346	9,547	54.56%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 30,645	\$ 32,202	\$ 32,202	\$ 29,316	\$ 32,202	0.00%

### Employees

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

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

## Major Accomplishments

- Onslow County has remained a low-risk area for tuberculosis.
- Expanded outreach screening for tuberculosis to extended care facilities as well as students in health occupations and child care courses in the local school system.
- Agency maintains a respiratory protection and fit-testing for respirators program Health Department's clinical employees.

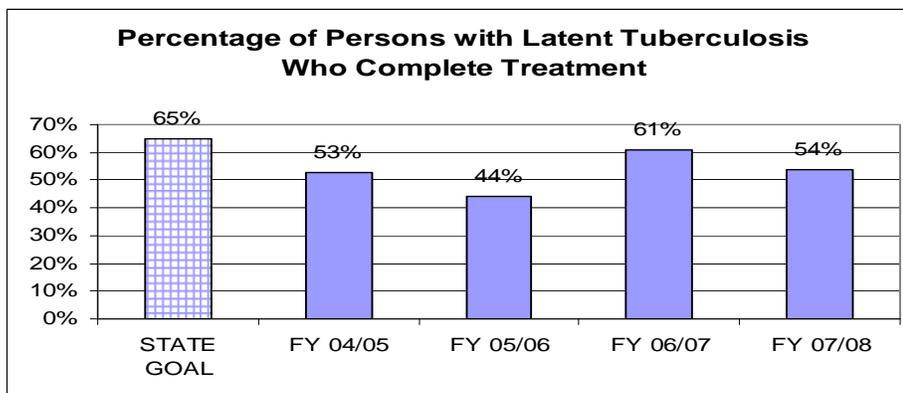
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- **Goal 2:** To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - **Objective 2A:** During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of TB cases receiving DOT (State Goal =90%)	100%	100%	100%	100%	100%
% of persons with latent TB who complete treatment (State Goal = 65%)	>65%	54%	>65%	57%	>60%
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

## Charts



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

## Emerging Issues

- New cases of tuberculosis in patients with complex medical histories and conditions necessitate additional staff time and resources (example: increased monitoring for side effects requires additional diagnostic testing and lab work, increased correspondence with medical providers to appropriately manage care, etc.)
- New strains of antibiotic resistant tuberculosis require additional laboratory testing (antibiotic susceptibility testing) and more expensive medications.
- Technological innovations in disease surveillance increase the need for computerized technology and staff training.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Increasing cost of vaccines, diagnostic / laboratory testing, and treatments (medications)
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

# Onslow County North Carolina

## AIDS Education 5126

### Division Overview

Mission: To prevent and control the spread of HIV / AIDS.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Enforcement of communicable disease laws of NC.
- Community education to prevent the spread of HIV / AIDS particularly among youth and high-risk populations.
- Confidential testing, counseling, and referral for HIV / AIDS.

Target Population: Community at large

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	12,500	12,500	12,500	12,500	12,500	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 19,383	\$ 22,035	\$ 22,035	\$ 22,209	\$ 21,437	-2.71%
Supplies & Operating	3,344	4,140	3,930	3,925	3,425	-12.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 22,726	\$ 26,175	\$ 25,965	\$ 26,134	\$ 24,862	-4.25%

### Employees

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

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

## Major Accomplishments

- Increased the number of persons tested for HIV / AIDS at the Health Department by ~30 % over the past 4 years.
- Promotion of HIV/ AIDS awareness through various media outlets including newspaper and radio for National HIV Testing Day.
- Provided 50 educational opportunities regarding preventing the spread of HIV/AIDS among Onslow County youth and high-risk populations. The total number of participants was 800.
- Health Department offers a monthly HIV / AIDS clinic in collaboration with New Hanover Regional Medical Center.
- Implemented HIV/STD Walk-in Clinic to promote testing opportunities for youth and high-risk populations.

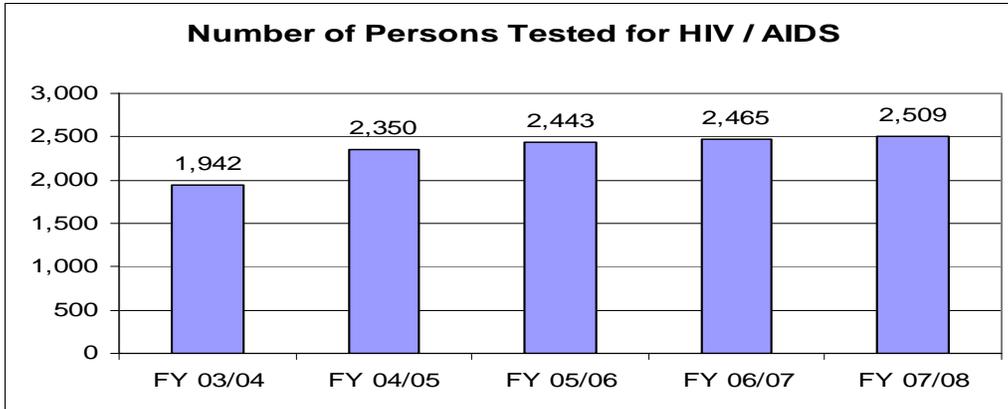
## Key Goals and Objectives

- Goal 1: To prevent the spread of HIV / AIDS to persons through community education, early diagnosis, and treatment of diseases in order to improve their health and quality of life of Onslow County residents.
  - Objective 1A: During FY 09/10, increase the number of persons tested for HIV / AIDS in Onslow County by 2%.
  - Objective 2A: By June 30, 2010, provide a minimum of 45 community presentations to increase awareness and reduce high-risk behaviors associated with HIV transmission.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of persons tested for HIV/AIDS	2,542	2,509	2,550	2,500	2,550
Number of HIV/AIDS presentations	55	45	50	50	45+
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.6	3.50 or better	3.61	3.50 or better

## Charts



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

## Emerging Issues

- Diagnosis of new cases HIV / AIDS necessitate additional staff time and resources.
- Technological innovations in disease surveillance increases need for computerized technology to manage databases, track trends, etc.
- High degree of staff turnover and difficulty in recruiting and retaining highly trained and specialized Registered Nurses.
- Community requests for stat HIV testing.
- Lack of HIV Case Managers available in Onslow County. New Hanover Community Health Center provides one Case Manager to work with Onslow County residents who test positive for HIV/AIDS.

# Onslow County North Carolina

## Home Health 5154

### Division Overview

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

### Revenue

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

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 731,571	\$ 940,111	\$ 805,211	\$ 899,446	\$ 698,800	-13.22%
Supplies & Operating	643,327	803,400	938,300	1,076,450	931,400	-0.74%
Capital Outlay	5,000	-	-	12,000	12,000	100.00%
Total	\$ 1,379,898	\$ 1,743,511	\$ 1,743,511	\$ 1,987,896	\$ 1,642,200	-5.81%

### Employees

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

## Major Accomplishments

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

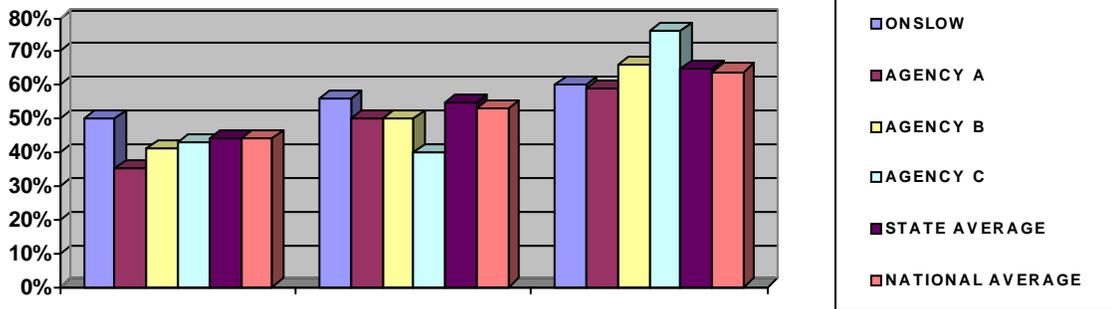
## Key Goals and Objectives

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

## Performance Measures from the Quality Information Evaluation System

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

<b>ONSLow</b>	<b>AGENCY A</b>	<b>AGENCY B</b>	<b>AGENCY C</b>	<b>STATE AVERAGE</b>	<b>NATIONAL AVERAGE</b>
<b>50%</b>	35%	41%	43%	44%	44%
<b>56%</b>	50%	50%	40%	55%	55%
<b>60%</b>	59%	66%	76%	65%	64%



**COMPARISON OF PERFORMANCE MEASURES  
WITH OTHER AGENCIES IN OUR AREA**

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

**Emerging Issues**

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

# Onslow County North Carolina

## Health Promotion 5158

### Division Overview

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

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

Services Provided:

- Provide medical and nutritional care to persons who are referred by their medical provider with chronic diseases, such as diabetes and heart disease.
- Annual assessment of county health status and health needs of the community.
- Promote wellness by providing patient and community education before health conditions occur or are diagnosed.

Target Population: Community at large, with emphasis on persons with or at risk for chronic diseases.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 15,556	\$ 15,556	\$ 15,556	\$ 15,255	\$ 15,255	-1.93%
State	30,480	11,288	31,288	11,288	11,288	-63.92%
Charges	113,308	98,100	98,100	95,150	95,150	-3.01%
Other Local	468	-	-	-	-	0.00%
Program Fund balance	-	23,792	23,792	-	-	-100.00%
<b>Total</b>	<b>\$ 159,812</b>	<b>\$ 148,736</b>	<b>\$ 168,736</b>	<b>\$ 121,693</b>	<b>\$ 121,693</b>	<b>-27.88%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 435,987	\$ 516,946	\$ 517,566	\$ 536,672	\$ 538,505	4.05%
Supplies & Operating	46,130	48,950	60,545	55,025	44,625	-26.29%
Capital Outlay	-	-	7,785	-	-	-100.00%
<b>Total</b>	<b>\$ 482,117</b>	<b>\$ 565,896</b>	<b>\$ 585,896</b>	<b>\$ 591,697</b>	<b>\$ 583,130</b>	<b>-0.47%</b>

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	11	11	11	11		
Part time	1	1	1	1		
Other	-	-	-	-		

## Major Accomplishments

- Receive over 100 new patient referrals each month from area physicians to provide chronic disease follow-up care to their patients.
- Maintained American Diabetes Association (ADA) Accreditation over the past 7 years. The Onslow County Health Department Health Promotion program is the only ADA accredited program within a 50 mile radius.
- Receive referrals from 110 different physicians located throughout New Hanover, Pender, Onslow, Duplin, Craven, Carteret, and Jones counties. (A physician increase of 14%).
- Referrals for childhood obesity have increased 68% from 2007 to 2008.
- Completed state mandated Onslow County Community Health Assessment.
- Obtained Blue Cross/Blue Shield provider status for the Registered Dietitians resulting in increased referrals for nutrition counseling related to weight and other chronic diseases.
- Implemented a "smoke free zone" of 50 feet around the health department.

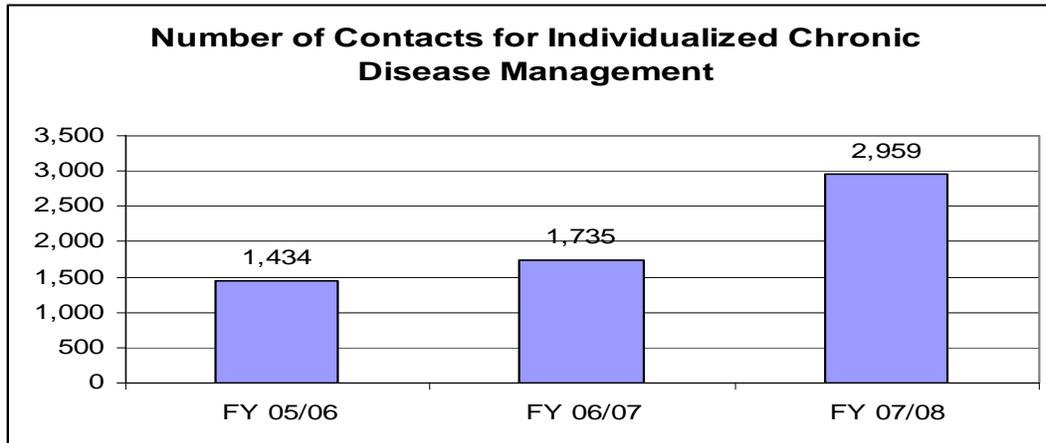
## Key Goals and Objectives

- Goal 1: To provide education and counseling to Onslow County residents in order to improve their health and reduce the incidence of obesity and other chronic diseases.
  - Objective 1A: By June 30, 2010, increase by 2% the number of patients with a chronic disease referred for individualized chronic disease management and education.
  - Objective 1B: By June 30, 2010, increase by 2% the number of patient contacts for individualized chronic disease management and education.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 08/09, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of patients referred for individualized chronic disease management	Not Available	1,259	1,723	1,284	1,309
Number of contacts for individualized and group chronic disease management	1,493	2,959	1,908	3,372	3,439
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

## Charts



A growing number of Onslow County citizens are living with chronic disease. The demand for services for these citizens has more than doubled over the past 3 years.

## Emerging Issues

- Lack of affordable primary health care resources in the county. Many uninsured and low income clients need additional care and follow-up that is beyond the scope of our health department. Currently, the only source of inexpensive care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need their services.
- Reduced federal/state funding for health promotion activities.
- Increasing number of younger citizens with complex health needs who request services through the Health Promotion program.
- Increasing percentage of low-income, undocumented citizens in Onslow County who lack any type of health insurance.
- Lack of funding to provide preventative screening/services to the community.

# Onslow County North Carolina

## Child Health 5160

### Division Overview

Mission: To provide preventative health care for infants and children

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Physical examinations, laboratory testing, and education / counseling for infants, children and their parents.
- Screening and education regarding lead poisoning.
- Home visits to newborns and their families with medical or economic risk factors.

Target Population: Children, from birth to eighteen years of age

### Revenue

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

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 113,620	\$ 131,959	\$ 131,959	\$ 134,252	\$ 139,504	5.72%
Supplies & Operating	14,507	21,235	20,173	19,072	17,277	-14.36%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 128,127	\$ 153,194	\$ 152,132	\$ 153,324	\$ 156,781	3.06%

### Employees

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

## Major Accomplishments

- Successfully passed state Monitoring Review in July 2008. Because of the positive review, our Child Health Program will not be inspected again for 2 years.
- Cross-trained an additional Registered Nurse to provide postpartum-newborn home visits.

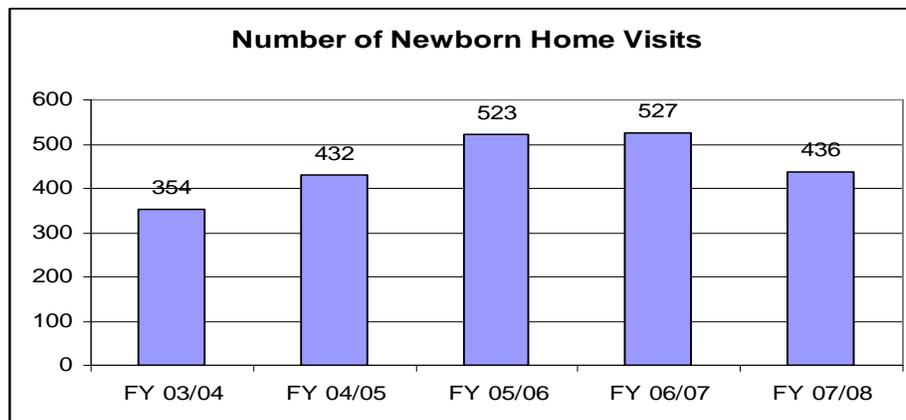
## Key Goals and Objectives

- Goal 1: To provide nursing care and education to low-income families with newborns in order to provide early identification of health and developmental concerns among high-risk families.
  - Objective 1A: During FY 09/10, hire, orient, and train a new Child Health Nurse Examiner as a result of anticipated staff turnover.
  - Objective 1B: During FY 09/10, maintain the number of newborn home visits at prior year level, in spite of staff turnover.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2: During FY 09/10 maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of newborn home visits	544	436	510	500	500
Average rating on quarterly patient satisfaction surveys	>3.50	3.61	>3.50	3.60	> 3.50

## Charts



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

## Emerging Issues

- Anticipated loss of highly trained Child Health Nurse Examiner this fiscal year due to family relocation. It takes approximately 2 years of additional training before a Registered Nurse can be credentialed as a Child Health Nurse Examiner.
- Technological innovations in medical documentation increases need for computerized technology to manage databases, track trends, etc.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff, such as Registered Nurses.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

# Onslow County North Carolina

## Every Child Counts 5162

### Division Overview

Mission: To identify infants/children at risk for developmental delays and link their families with available community resources.

Soft Mandate: State does not require counties to provide this program, but does provide some financial assistance to those that do.

Services Provided:

- Screening of families of newborns and young children < 5 years of age hospitalized at Onslow Memorial Hospital to identify those with diagnosed or potential risk factors that may lead to developmental delay, disability, chronic illness, or social-emotional disorders.
- Education and referral of families to community resources.
- Provision of interpreter services for Hispanic clients

Target Population: Newborns and young children hospitalized at OMH.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	157,002	175,448	156,764	170,695	170,695	8.89%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 157,002	\$ 175,448	\$ 156,764	\$ 170,695	\$ 170,695	8.89%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 114,069	\$ 126,023	\$ 128,401	\$ 131,799	\$ 127,478	-0.72%
Supplies & Operating	43,076	49,425	28,363	40,244	43,217	52.37%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 157,145	\$ 175,448	\$ 156,764	\$ 172,043	\$ 170,695	8.89%

### Employees

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

## Major Accomplishments

- Met or exceeded all Smart Start required performance objectives and measures
- The number of infants and children screened by the Community Transition Coordinator for high-risk conditions has increased by ~20% over the past 4 years.
- Continued collaborative working relationship between Health Department and Onslow Memorial Hospital.

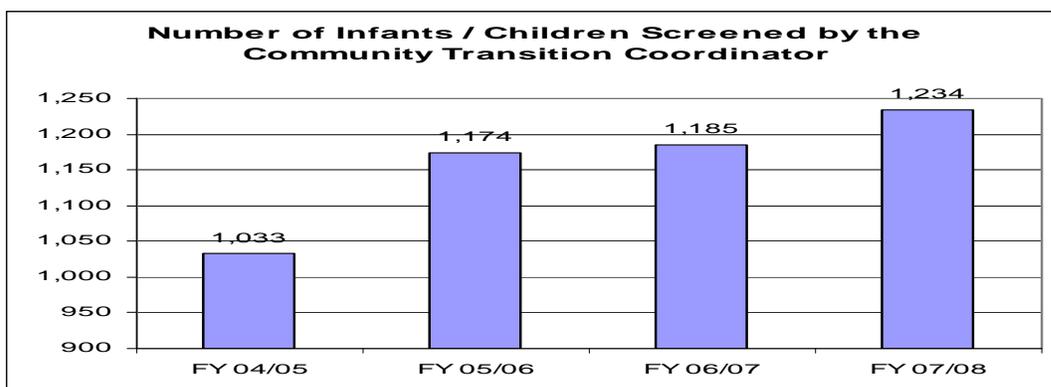
## Key Goals and Objectives

- **Goal 1:** To provide early identification of young families in need of assistance and link these families with available community resources to assist them.
  - **Objective 1A:** During FY 09/10, the number of families with infants and children < 5 years of age screened for diagnosed or potential risk conditions will increase by 2%.
- **Goal 2:** To ensure that infants and young children have access to medical providers and educational services necessary to meet their identified healthcare needs.
  - **Objective 2A:** By June 30, 2010, the percentage of children impacted to have a medical home will meet or exceed the State Partnership for Children's goal of 85%.
  - **Objective 2B:** By June 30, 2010, the percentage of children identified as "at-risk" / special needs who are receiving the appropriate follow up services will meet or exceed the State Partnership for Children's goal of 65%.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
# of infants/children screened by the CTC	1,250	1,234	1,235	1,259	1,284
%' age of "at-risk" children receiving appropriate follow- up services	> 65%	100%	>65%	90-100%	> 90%

## Charts



The number of infants and children screened by the Community Transition Coordinator for high-risk conditions has increased by ~20% over the past 4 years.

## Emerging Issues

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

# Onslow County North Carolina

## Maternal Health 5163

### Division Overview

Mission Statement: To provide comprehensive prenatal care, including case management services, to low income women.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Comprehensive prenatal medical care, including laboratory diagnostic testing, sonograms, physical examinations, and education/counseling.
- Case management services to assist women in accessing resources necessary for a healthy pregnancy.
- Prepared childbirth (Lamaze) educational classes

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

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 69,550	\$ 70,000	\$ 70,000	\$ 83,782	\$ 83,782	19.69%
State	243,530	145,000	145,000	190,000	190,000	31.03%
Charges	568,386	652,700	652,700	633,000	633,000	-3.02%
Other Local	43	-	-	-	-	0.00%
Program Fund balance	-	103,442	108,442	114,006	80,097	-26.14%
Total	\$ 881,509	\$ 971,142	\$ 976,142	\$ 1,020,788	\$ 986,879	1.10%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 785,990	\$ 855,237	\$ 850,337	\$ 886,555	\$ 860,974	1.25%
Supplies & Operating	97,080	115,905	119,765	123,700	123,700	3.29%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 883,070	\$ 971,142	\$ 970,102	\$ 1,010,255	\$ 984,674	1.50%

### Employees

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

## Major Accomplishments

- The number of women receiving prenatal care through the Health Department has increased over 25% during the last 6 months.
- Met all state required performance objectives and measures.
- Successfully passed State Monitoring Review in December 2008. The auditors formally commended our staff on the thoroughness of our internal review process and stated that it was evident that we have conscientious staff providing quality care to families in Onslow County.

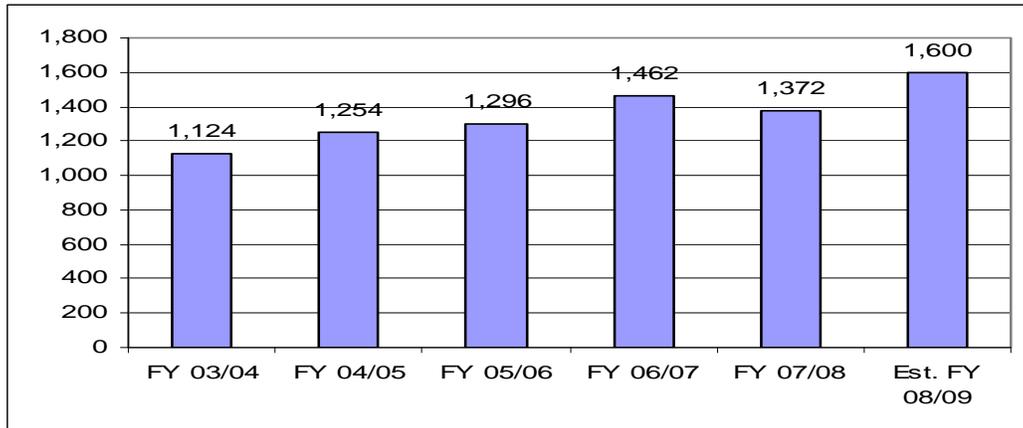
## Key Goals and Objectives

- Goal 1: To ensure that pregnant Onslow County women have access to high quality and comprehensive prenatal care and case management services.
  - Objective 1A: By June 30, 2010, the number of women receiving prenatal care through the OCHD will increase by 2%.
  - Objective 1B: By, June 30, 2010, the number of women having live births who received adequate prenatal care as defined by Kessner Index will meet or exceed the state average of 75.9% (*CY 2006 statistic*).
  - Objective 1C: By June 30, 2010, the number of Medicaid enrolled pregnant women who receive maternity care coordination (MCC) services will meet or exceed the state average of 33.9% (*FY2007 statistic*).
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

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

## Charts



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

## Emerging Issues

- Greatly increasing number of women seeking prenatal care through the Health Department. For example, the number of prenatal patients at the Health Department has increased over 25% during the last 6 months of this fiscal year.
- State continues to re-evaluate the MCC Program, which may result in more stringent program requirements for future services.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.
- Technological and medical documentation needs necessitated our pending participation in the new state HIS database network system.
- Increasing expenses for laboratory testing and medications for patients.

# Onslow County North Carolina

## Women's Preventive Health 5164

### Division Overview

Mission: To provide family planning services and education to women in need of birth control.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Physical examinations, laboratory testing, education, and birth control methods
- Screening and treatment of sexually transmitted diseases.
- School and community education regarding prevention of unwanted pregnancy and teen pregnancies.

Target Population: Women of childbearing age in need of birth control.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 298,205	\$ 287,524	\$ 308,777	\$ 289,177	\$ 289,177	-6.35%
State	40,705	49,000	49,000	25,500	25,500	-47.96%
Charges	81,767	108,700	108,700	111,800	111,800	2.85%
Other Local	804	-	-	-	-	0.00%
Program Fund balance	-	206,879	211,879	263,925	244,382	15.34%
Total	\$ 421,480	\$ 652,103	\$ 678,356	\$ 690,402	\$ 670,859	-1.11%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 503,097	\$ 538,678	\$ 550,365	\$ 563,203	\$ 555,493	0.93%
Supplies & Operating	86,460	113,425	122,070	116,025	116,025	-4.95%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 589,557	\$ 652,103	\$ 672,435	\$ 679,228	\$ 671,518	-0.14%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	14	14	14	14		
Part time	1	1	1	1		
Other	-	-	-	-		

## Major Accomplishments

- Met all state required performance objectives and measures.
- Successfully passed state Monitoring Review in December 2008. The auditors formally commended our staff on the thoroughness of our internal review process and stated that it was evident that we have conscientious staff providing quality care to families in Onslow County.

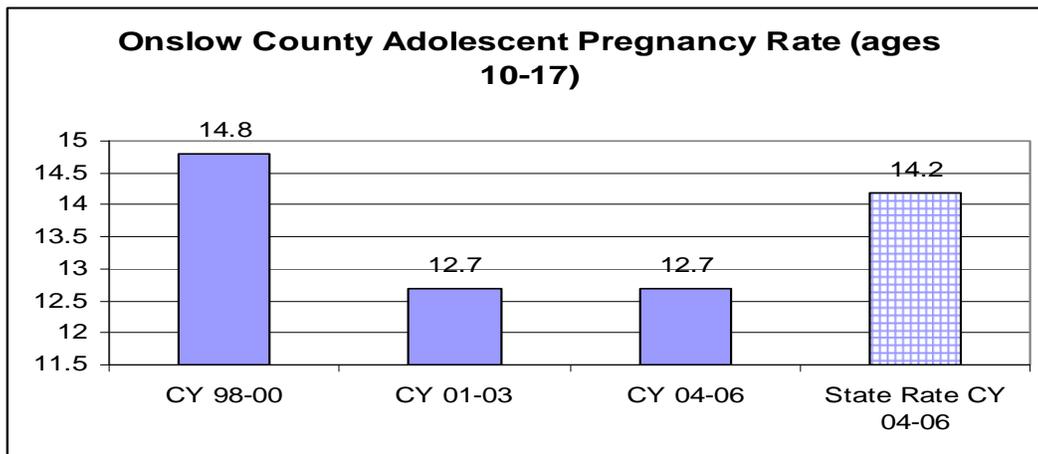
## Key Goals and Objectives

- Goal 1: To provide family planning services to women in need of birth control, particularly teens, in order to prevent unwanted pregnancies
  - Objective 1A: By June 30, 2010, increase the total number of unduplicated patients receiving OCHD contraceptive services by 2%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Total number of unduplicated patients receiving OCHD contraceptive services	1,473	1,316	1,591	1,342	1,369
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

## Charts



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

## Emerging Issues

- Lack of affordable primary health care resources in Onslow County. Many uninsured and low income clients need additional care and follow-up that is beyond the scope of our health department. Currently, the only source of inexpensive care for uninsured persons is the Caring Community Clinic, which is full to capacity and unable to see all that need its services.
- New Family Planning "Medicaid Waiver" may allow many current OCHD patients to seek care through private medical providers.
- Technological innovations in medical documentation increases need for computerized technology to manage databases, track trends, etc.
- High degree of staff turnover and difficulty in recruiting and retaining highly qualified clinical staff such as Registered Nurses.
- Increasing expenses associated with contraceptive medications, diagnostic laboratory testing, and medications for patients.
- Increasing percentage of low income, undocumented citizens in Onslow County who lack any type of health insurance.

# Onslow County North Carolina

## WIC Administration 5167

### Division Overview

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

### Revenue

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

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 53,090	\$ 47,945	\$ 48,525	\$ 54,340	\$ 52,574	8.34%
Supplies & Operating	13,295	14,929	14,349	18,862	19,426	35.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 66,385	\$ 62,874	\$ 62,874	\$ 73,202	\$ 72,000	14.51%

### Employees

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

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

## Major Accomplishments

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

## Key Goals and Objectives

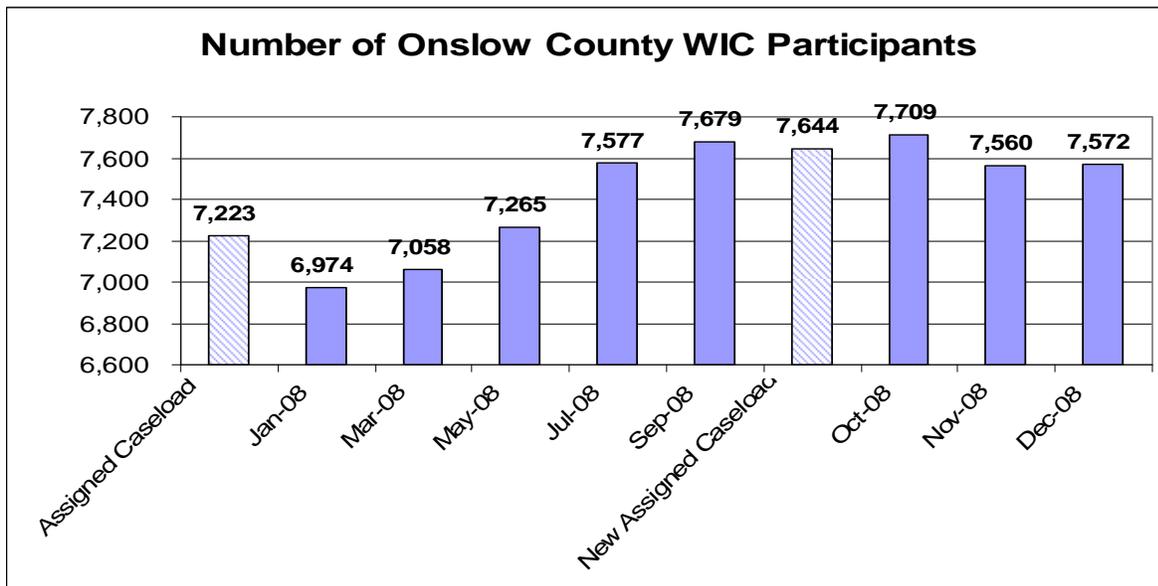
To monitor and maintain the assigned WIC Program caseload for compliance.

## Performance Measures

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

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

## Charts



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

## Emerging Issues

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

# Onslow County North Carolina

## WIC Nutrition Education 5168

### Division Overview

To provide nutrition education information as a benefit of the WIC Program and to teach participants about healthy diets and harmful effects of substance use.

Nutrition educators design and provide nutrition education activities that help improve the health status and nutrition habits of the WIC participants. Various activities qualify as nutrition education contacts, such as one-on-one or group sessions, computer modules, CD's and/or DVD's or literature/videotapes. The federal government mandates these functions.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 172,755	\$ 212,356	\$ 219,511	\$ 233,906	\$ 233,906	6.56%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 172,755	\$ 212,356	\$ 219,511	\$ 233,906	\$ 233,906	6.56%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 115,636	\$ 162,788	\$ 168,051	\$ 171,817	\$ 144,786	-13.84%
Supplies & Operating	28,583	49,568	51,460	61,593	67,145	30.48%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 144,219	\$ 212,356	\$ 219,511	\$ 233,410	\$ 211,931	-3.45%

### Employees

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

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

## Major Accomplishments

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

## Key Goals and Objectives

Objective - 68% of the WIC participants scheduled for a nutrition education class or a nutrition education mini lesson with the EFNEP specialist or management support staff will attend the class or be provided a mini-lesson.

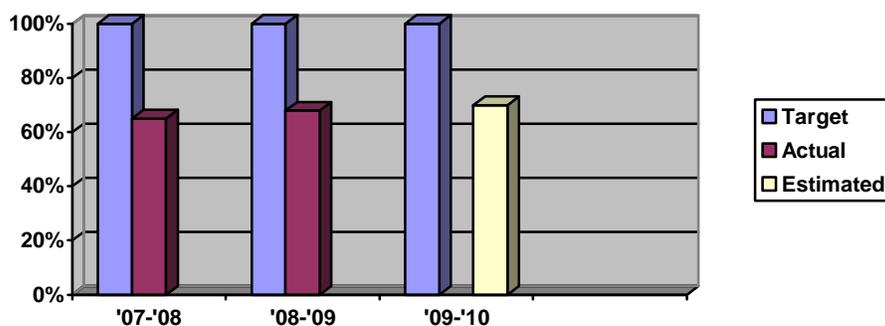
Objective - To purchase nutrition education modules that will provide “individualized” nutrition education lessons for the low risk WIC participants without them having to attend group classes.

## Performance Measures

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

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

## Charts



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

## Emerging Issues

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

# Onslow County North Carolina

## WIC Program Client Services 5169

### Division Overview

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

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 709,207	\$ 748,552	\$ 790,989	\$ 821,107	\$ 821,107	3.81%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	41,077	41,077	8,281	-	-100.00%
Total	\$ 709,207	\$ 789,629	\$ 832,066	\$ 829,388	\$ 821,107	-1.32%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 663,741	\$ 748,328	\$ 754,154	\$ 752,935	\$ 743,630	-1.40%
Supplies & Operating	38,589	41,301	59,894	62,165	74,977	25.18%
Capital Outlay	-	-	-	2,500	2,500	100.00%
Total	\$ 702,331	\$ 789,629	\$ 814,048	\$ 817,600	\$ 821,107	0.87%

### Employees

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

## Major Accomplishments

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

## Key Goals and Objectives

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

## Performance Measures

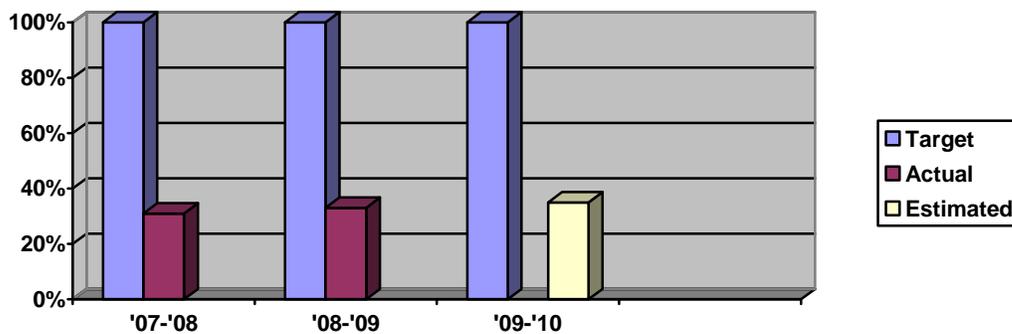
- **30%** of prenatal woman will be served by WIC during their 1<sup>st</sup> trimester of pregnancy.  
**Strategy:** Offer same day walk-in appointments, schedule appointments within 10 days of initial visit
- **53%** of children 1 to 5 yrs of age enrolled in Medicaid will receive WIC program services.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

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

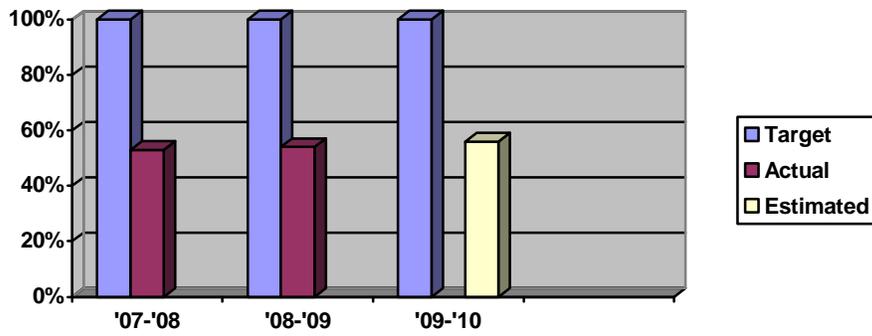
The performance measure for children 1-5 yrs and enrolled in Medicaid was met.  
Onslow County's average was higher than the State average.

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

## Charts



Percentage of prenatal enrolled in WIC in 1<sup>st</sup> Trimester



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

## Emerging Issues

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

# Onslow County North Carolina

## WIC Breastfeeding 5170

### Division Overview

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

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

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 26,159	\$ 37,999	\$ 34,159	\$ 42,519	\$ 42,519	24.47%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 26,159	\$ 37,999	\$ 34,159	\$ 42,519	\$ 42,519	24.47%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 28,717	\$ 33,118	\$ 32,248	\$ 34,431	\$ 30,870	-4.27%
Supplies & Operating	3,793	4,881	1,911	3,301	9,207	381.79%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 32,510	\$ 37,999	\$ 34,159	\$ 37,732	\$ 40,077	17.32%

### Employees

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

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

## Major Accomplishments

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

## Key Goals and Objectives

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

## Performance Measures

- Percentage of women enrolled in WIC who initiated breastfeeding

**Strategy:** Continue breastfeeding education activities and support services

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

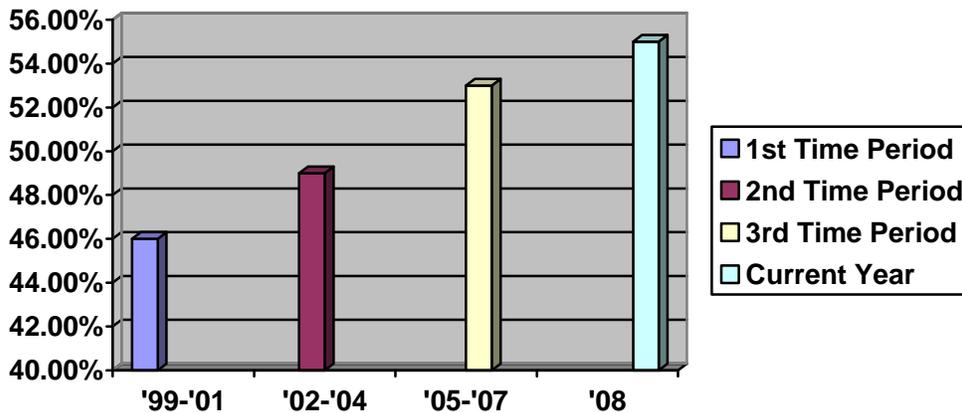
**Strategy:** Continue breastfeeding education activities and support services

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

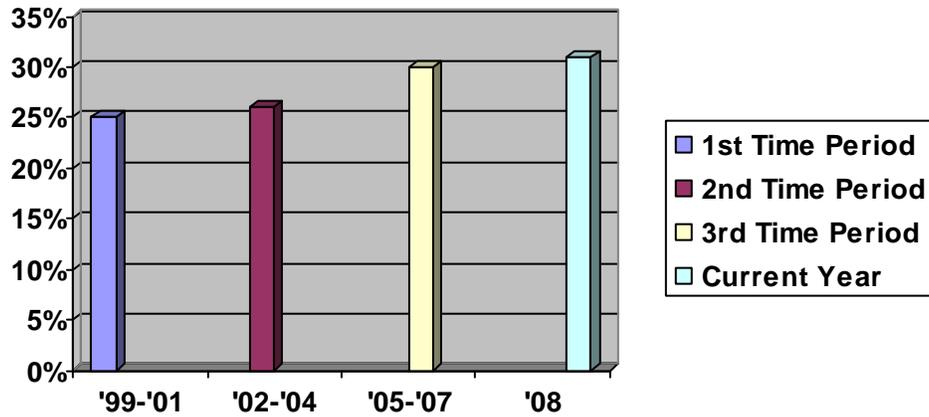
Performance goals were met for previous fiscal year

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

## Charts



Percentage of women enrolled in WIC who initiated breastfeeding



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

### Emerging Issues

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

# Onslow County North Carolina

## Child Service Coordination 5176

### Division Overview

**Mission:** To prevent or minimize developmental delays in infants and young children.  
**Hard Mandate:** "Essential Public Health Service" as defined under GS 130A-1.1  
**Services Provided:** Comprehensive case management services to infants and young children at-risk for developmental delays due to high-risk medical and/or social conditions.  
**Target Population:** Infants and children birth to 5 years of age with or at-risk for developmental delays.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 125,423	\$ 125,423	\$ 125,423	\$ 125,424	\$ 125,424	0.00%
State	128,097	-	-	-	-	0.00%
Charges	281,449	400,000	400,000	410,000	410,000	2.50%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	60,406	80,031	115,004	91,432	14.25%
<b>Total</b>	<b>\$ 534,970</b>	<b>\$ 585,829</b>	<b>\$ 605,454</b>	<b>\$ 650,428</b>	<b>\$ 626,856</b>	<b>3.53%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 488,785	\$ 540,964	\$ 558,064	\$ 586,252	\$ 589,577	5.65%
Supplies & Operating	34,740	44,865	45,163	53,580	53,580	18.64%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 523,526</b>	<b>\$ 585,829</b>	<b>\$ 603,227</b>	<b>\$ 639,832</b>	<b>\$ 643,157</b>	<b>6.62%</b>

### Employees

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

## Major Accomplishments

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

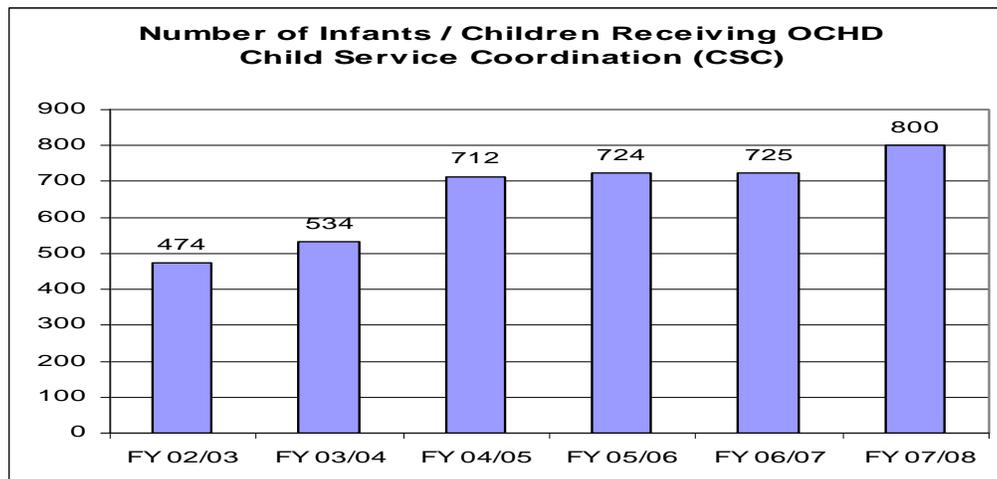
## Key Goals and Objectives

- Goal 1: To provide early identification of developmental delays in infants and young children through case management services in order to improve the health and quality of life of young Onslow County families.
  - Objective 1A: By June 30, 2010, the number of children served in the CSC program will increase by 3%.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of children served in CSC program	755	800	800	818	842
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.61	3.50 or better	3.60	3.50 or better

## Charts



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

## **Emerging Issues**

- The change in Early Intervention requirements impacts the number of children eligible to receive such services and the number of children referred to the CSC program.
- The need for more frequent and specialized training regarding children's issues and diagnosis requires increased training for some staff and appropriate budget allocations to accommodate such needed training.
- Technological and medical documentation needs have necessitated our pending participation in the new state HIS database network system.

# Onslow County North Carolina

## Immunizations 5177

### Division Overview

Mission: To prevent the incidence and spread of communicable diseases through the provision of immunizations.

Hard Mandate: "Essential Public Health Service" as defined under GS 130A-1.1

Services Provided:

- Provide all state required and recommended immunizations for children.
- Provide Tetanus, Measles, Mumps, Rubella, Hepatitis A, Hepatitis B, HPV, Influenza, and Pneumococcal (pneumonia) immunizations for adults.

Target Population: All Onslow County residents

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 78,948	\$ 78,948	\$ 78,948	\$ 78,948	\$ 78,948	0.00%
State	5,902	5,000	5,000	5,000	5,000	0.00%
Charges	130,570	128,100	133,100	143,750	143,750	8.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	8,034	8,034	-	-	-100.00%
<b>Total</b>	<b>\$ 215,420</b>	<b>\$ 220,082</b>	<b>\$ 225,082</b>	<b>\$ 227,698</b>	<b>\$ 227,698</b>	<b>1.16%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 222,730	\$ 239,173	\$ 239,273	\$ 227,213	\$ 231,357	-3.31%
Supplies & Operating	86,326	99,220	89,695	88,095	86,220	-3.87%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 309,055</b>	<b>\$ 338,393</b>	<b>\$ 328,968</b>	<b>\$ 315,308</b>	<b>\$ 317,577</b>	<b>-3.46%</b>

### Employees

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

## Major Accomplishments

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

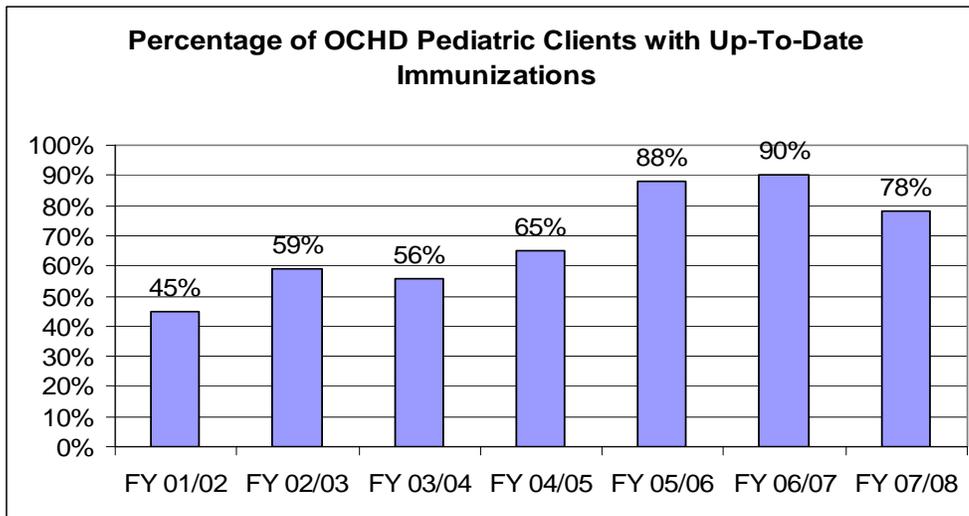
## Key Goals and Objectives

- Goal 1: To prevent the transmission of preventable communicable diseases to persons through the provision of appropriate immunizations.
  - Objective 1A: During FY 09/10, improve the percentage of Onslow County children with up-to-date immunizations at the same or better level in the county as in previous years.
  - Objective 1B: During FY 09/10, recruit the addition of at least 2 additional private providers to the NC Immunization Registry.
- Goal 2: To provide the highest level of customer service to clients in order to ensure that they receive quality care in an efficient, caring environment.
  - Objective 2A: During FY 09/10, maintain a 3.50 or better overall rating (on a scale of 1-4) on quarterly patient satisfaction surveys conducted.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of OCHD Pediatric Clients w/ up-to-date immunization status ( <i>State Avg. = 76%</i> )	89%	90%	92%	78%	85%
Number of providers in the NC Immunization Registry	6	7	9	8	9
Average rating on quarterly patient satisfaction surveys	3.50 or better	3.60	3.50 or better	3.61	3.50 or better

## Charts



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

## Emerging Issues

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

# Onslow County North Carolina

## Hospice 5191

### Division Overview

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

### Revenue

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

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 325,189	\$ 331,099	\$ 331,099	\$ 270,564	\$ 197,054	-40.48%
Supplies & Operating	147,762	327,885	290,485	285,050	212,950	-26.69%
Capital Outlay	5,000	-	-	-	-	0.00%
Total	\$ 477,952	\$ 658,984	\$ 621,584	\$ 555,614	\$ 410,004	-34.04%

### Employees

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

## Major Accomplishments

- Maintained Licensure through the North Carolina Division of Health Certification.
- Maintained successful reaccreditation by the Joint Commission on Accreditation for Healthcare Organization.
- Provided Hospice Services to the citizens of Onslow County in a time of challenge with multiple staff resignations and concentrated efforts to recruit being stymied with the growing economy problems encountered in the local area, as well as our nation.

## Key Goals and Objectives

- Anticipate and prepare to transition to updated Conditions of Participation, requiring Hospice compliance with performance improvement standards and improvement of clinical outcomes, ultimately establishing a different reimbursement system as opposed to daily per diem.
- Work toward decreasing patient's need to return to the hospital related to their disease process and have adequate pain control allowing them to remain at home.
- Recruitment and retention of trained staff to provide hospice services is needed.
- Cross train staff nurses in both Home Health and Hospice to increase the nurses' comfort levels when on-call services are needed.
- Strive to increase Hospice census, promote positive community relations, and place emphasis on time management.
- Focus on concise documentation and optimal patient/family satisfaction with services.

## Performance Measures

FY: 7/07-6/08: Data for Onslow Hospice Program:

Total Referrals:	71
Total Admissions:	51
Deaths:	41
Days of Care:	4091

## Emerging Issues

- Challenges of marketing services and educating potential clients.
- Possible restructuring of the reimbursement system of the Medicare Hospice Benefit from daily per diem to improvement of clinical outcomes.
- Additional visitation and documentation requirements.
- Liability concerns regarding medication reconciliation

# Onslow County North Carolina

## *Bioterrorism 5192*

### Division Overview

**Mission:** To ensure Public Health emergency preparedness and response activities.

**Hard Mandate:** Communicable Disease Control is an "Essential Public Health Service" as defined under GS 130A-1.1

**Services Provided:** Provide Public Health education and exercises to prepare the community for a public health emergency such as a natural or man-made disaster; chemical, biological or radiological incident; or terrorism attack. Preparedness and response efforts are intended to support the National Response Plan and the National Incident Management System in the context of all hazards strategic planning.

**Target Population:** Community at large

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 57,489	\$ 13,000	\$ 54,063	\$ 17,058	\$ 12,058	-77.70%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 57,489	\$ 13,000	\$ 54,063	\$ 17,058	\$ 12,058	-77.70%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ 3,687	\$ 27,015	\$ 5,921	\$ 5,921	-78.08%
Supplies & Operating	53,994	9,313	27,048	11,137	6,137	-77.31%
Capital Outlay	3,495	-	-	-	-	0.00%
Total	\$ 57,489	\$ 13,000	\$ 54,063	\$ 17,058	\$ 12,058	-77.70%

### Employees

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

## Major Accomplishments

- Updated the Health Department’s Mass Dispensing and Pandemic Influenza Plans in May 2008. The Mass Dispensing Plan was updated again in Dec. 2008.
- Participated with facilitating and instructing two Homeland Security Exercise and Evaluation Program (HSEEP) courses with N.C. Public Health Preparedness and Response team members April 2008 and Dec. 2008.
- Completed two regional and two local preparedness and response exercises.
  1. “Operation Forward Pass” – Full scale, regional exercise incorporating the transportation of SNS (Strategic National Stockpile) inventory from the state receiving site to the local receiving site.
  2. A second regional exercise was in table top format testing Community Containment planning.
  3. Local drill style exercise with Home Health & Hospice ensured compliance with Joint Commission requirements through preparedness planning.
  4. Additional local exercises included partnering with the Military Civilian Taskforce for Emergency Response (Spring 2008) and a tabletop exercise with Marine Corps Base Camp Lejeune (Fall 2008.)
- Provided community education on pandemic avian influenza to community partners (school nurses, community college, and private businesses within the county including local law enforcement.) Outreach efforts were facilitated through both county and military pandemic working groups.
- Incorporated NIMS/ICS basic training for all agency staff. Developed and maintained a training database to provide NIMS/ICS compliance data to the county’s Web EOC training database. The health department is approaching 90% compliance with NIMS/ICS training.

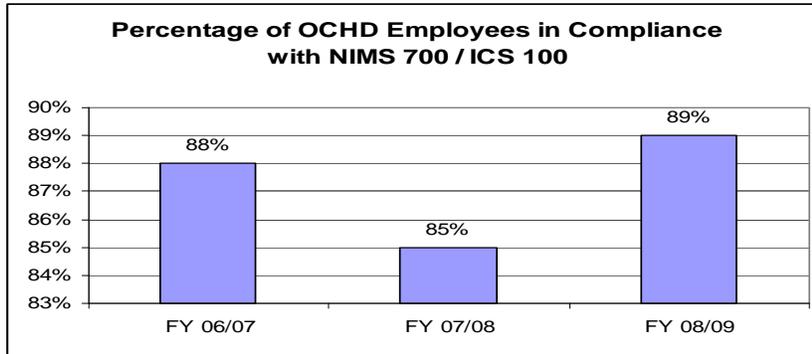
## Key Goals and Objectives

- Goal 1: To ensure that the County is prepared to effectively manage elements of the Strategic National Stockpile should it become necessary due to a major natural disaster or a terrorist attack.
  - Objective 1A: By May 29, 2010, review and update a comprehensive Onslow County SNS plan that incorporates all elements of the SNS Local Technical Assistance Review (TAR) tool.
  - Objective 1B: Annually, participate in at least two preparedness exercises, including at least one involving components of the SNS plan.
- Goal 2: To ensure that healthcare providers in the community are aware and knowledgeable of emerging infectious diseases and the National Incident Management System (NIMS)/Incident Command System (ICS) in order to provide an effective, coordinated community response.
  - Objective 2A: Annually, provide at least 4 educational sessions to health professionals in Onslow County on an emerging infectious disease or BT related topic.
  - Objective 2B: By June 30, 2010, a minimum of 80 % of OCHD employees will be in compliance with NIMS/ICS training requirements for NIMS 700 and ICS 100.
  - Objective 2C: By June 30, 2010, provide health department staff a review of both NIMS 700 and ICS 100 elements and updates.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Number of Preparedness Exercises <i>(State contract requires 2)</i>	2	5	2	4	≥ 2
Number of educational sessions on emerging infectious diseases or BT related topics	4	12	4	9	4
% ` age of OCHD employees in compliance with NIMS 700 / ICS 100	80%	85%	80%	89%	>80%

## Charts



Completion of NIMS 700 / ICS 100 signifies that our staff has the necessary education and training to work effectively with all levels of government to prepare for and respond to domestic incidents.

## Emerging Issues

- Federal government funding cuts have affected the program for the past 4 years. Funding streams at regional level are increasing.
- Need for strengthening community partnerships in public health emergency preparations with formal memorandums of understanding, message mapping and continued exercising.
- Potential for a pandemic flu outbreak requires the continued development and maintenance of a Pan Flu Response Plan followed by awareness education of the community regarding actions to take in the event of such an outbreak. Focus on special and vulnerable populations with guidance from UNC CH Center for Public Health Preparedness and Response.
- New emerging infectious diseases (West Nile Virus, Multi-drug resistant TB, Avian Influenza, etc) and resurfacing infectious diseases such as MRSA, Pertussis, and etc. place increased demand on staffing resources.
- Community requests for preparedness presentations, literature, and outreach activities are increasing for topics such as pandemic flu, MRSA, bioterrorism issues etc.
- Technological innovations in disease surveillance increases need for computerized technology to manage databases, track trends, etc. In turn, these improvements increase the need for additional staff training and maintenance of the equipment.
- Transition of new supervisor of the program will necessitate extensive orientation and training.
- Regionalization of preparedness activities increases volume of commitment of staff and equipment.
- Exercise documentation, in accordance with Homeland Security Exercise and Evaluation Program increases need for staff training and time for completion/review at the state level.

# Onslow County North Carolina

## Department of Social Services 5300

### Mission Statement

The Department of Social Services assists Onslow County citizens in meeting their basic daily living needs through financial, nutritional, and medical assistance. The department promotes the well-being of citizens through social work services to strengthen families, protective services to prevent or remedy abuse, neglect or exploitation of vulnerable children and disabled or elderly adults.

### Department Overview

The Department of Social Services provides public assistance programs for nutritional and medical needs, temporary assistance for families with minor children, assistance with child day care costs for working families, employment readiness, energy and emergency assistance. Additionally, the department receives reports and investigates child maltreatment, provides assistance to families in nurturing their children, provides foster care and adoption services for children in our custody, and investigates and provides services for disabled and elderly citizens, including outreach and guardianship.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 12,902,434	\$ 14,880,459	\$ 15,294,156	\$ 15,226,539	\$ 16,891,258	10.44%
State	3,684,964	4,841,415	4,652,033	4,585,428	3,754,288	-19.30%
Charges	26,805	-	-	12,000	12,000	100.00%
Other Local	61,804	64,029	64,029	64,288	64,288	0.40%
Program Fund balance	-	66,680	66,680	66,680	66,680	0.00%
Total	\$ 16,676,007	\$ 19,852,583	\$ 20,076,898	\$ 19,954,935	\$ 20,788,514	3.54%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 11,356,465	\$ 13,173,237	\$ 13,196,858	\$ 13,905,225	\$ 13,669,074	3.58%
Supplies & Operating	17,701,848	20,420,892	20,202,455	17,349,371	17,296,878	-14.38%
Capital Outlay	31,810	10,000	22,300	40,000	40,000	79.37%
Total	\$ 29,090,124	\$ 33,604,129	\$ 33,421,613	\$ 31,294,596	\$ 31,005,952	-7.23%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	269	272	272	281	-	-
Part time	2	2	2	2	-	-
Other	-	-	-	-	-	-

# Onslow County North Carolina

## Administration 5310

### Division Overview

To assist the agency in all matters concerning personnel, finance, technology, facility maintenance, and public contacts. Administrative Support Division's general functions are:  
 Fiscal matters, legal matters, personnel matters, technology support, buildings and grounds, security matters, training, budget development and management, proper reimbursement from federal and state authorities, and the day to day operation of the department.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 2,044,055	\$ 2,038,094	\$ 2,060,772	\$ 2,460,403	\$ 2,460,403	19.39%
State	210,244	201,355	201,355	201,355	201,355	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	915	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 2,255,214	\$ 2,239,449	\$ 2,262,127	\$ 2,661,758	\$ 2,661,758	17.67%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 1,677,689	\$ 1,844,992	\$ 1,844,992	\$ 1,964,173	\$ 1,870,620	1.39%
Supplies & Operating	775,448	947,255	882,549	1,358,734	1,358,734	53.96%
Capital Outlay	31,810	10,000	22,300	40,000	40,000	79.37%
Total	\$ 2,484,948	\$ 2,802,247	\$ 2,749,841	\$ 3,362,907	\$ 3,269,354	18.89%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	37	37	37	38		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- Met the State standards of fiscal reporting
- Met the goal to upgrade technology with the five year rotation plan
- Upgraded and reclassified positions to meet State standards

## Key Goals and Objectives

- Insure that all clients are directed to the appropriate programs in a timely matter to meet their needs.
- Manage all department-level personnel matters
- Provide safe and clean environment
- To coordinate and manage computer operations and support
- To obtain optimum revenue through coding, tracking, and reporting
- To continue meeting state audit standards.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Continue to meet state audit standards	No major exceptions	No major exceptions	No major exception	No major exceptions	No major exceptions
Maximize expenditure to revenue ratio	56%	56%	57%	56%	65%

## Emerging Issues

DSS budget is comprised of several federal and state funding allocations that may or may not remain constant throughout the year. Re-allocations of additional funding from under spending counties in certain program areas have been an option in the past. This option is becoming difficult as the State's fiscal situation continues to decline. Federal participation rates vary from program to program. Some programs are funded at the 100% level while some are as low as 50%. Some programs like Work First activities are required to be funded 100% at the county level per the Welfare Reform Act of 1996. We receive budget estimates from the State's Controller during February of each year. These estimates are used to prepare our budget, however they are subject to change, as normally the State Legislation has not posted an approved budget at that time.

# Onslow County North Carolina

## Applications Unit 5314

### Division Overview

The Applications Unit consists of the following programs: Adult Medicaid, which consists of Medicaid for the Aged, Blind and Disabled individuals in private living arrangements, Special Assistance for those persons residing in Rest Homes or utilizing the In-Home Care Assistance Program, Long Term Care Assistance for persons residing in Nursing Homes and other Long Term Care Facilities and CAP services for other disabled individuals living at home. These programs are all mandated.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	28,342	28,113	28,113	28,182	28,182	0.25%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 28,342	\$ 28,113	\$ 28,113	\$ 28,182	\$ 28,182	0.25%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 611,428	\$ 702,226	\$ 702,226	\$ 792,290	\$ 728,573	3.75%
Supplies & Operating	23,310	28,110	16,810	19,300	19,300	14.81%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 634,738	\$ 730,336	\$ 719,036	\$ 811,590	\$ 747,873	4.01%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	16	16	16	18		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- Passed the State Exit Plan monitoring with minimal exceptions
- Passed the Application Processing Report card for the year with 92% processed timely. Took 2562 applications. Processed 1935 applications.
- Completed 2492 eligibility reviews with a .01% overdue rate
- Attended the following trainings:
  - Civil Rights
  - GO Maps
  - Social Security Disability
  - Transfer of Assets
  - Special Assistance Adult Care Home
  - Medicare D
  - SA In-Home eligibility
  - Budgeting
  - Health Care Working Disabled training.

## Key Goals and Objectives

- Process all re-determinations in a timely manner
- Process applications within the state standard of 45 and 90 days
- Arrange for and/or provide on-going training opportunities for workers
- Better manage the caseloads by obtaining two caseworker positions

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely reviews	99%	99%	99%	99%	
Timely applications	99%	92%	99%	94%	

## Emerging Issues

- Low Income Subsidy applications sent to SSA will become Medicaid applications requiring a full eligibility determination as of 2010. There will be aggressive outreach beginning in Sept 2009 by both SHIIP and SSA to reach an estimated 70,000 NC residents which may be potential LIS eligible's.
- Economic Stimulus effect: The residual effect of increased public interest in various economic programs. An increase in the number of Adult applications is expected due to the influx of applicants seeking assistance.

# Onslow County North Carolina

## Child Protective Services 5315

### Division Overview

- **Child Protective Services Investigative/Assessment-** A range of mandated services, which intervene on behalf of children at risk of maltreatment.
- **Child Protective Services In-Home Services** – Provides in home social work and case management services to families where there is a need for ongoing services and where the children can be safely maintained with their parent and/or family.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 1,659,803	\$ 1,603,232	\$ 1,599,844	\$ 1,599,844	\$ 1,599,844	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance						0.00%
Total	\$ 1,659,803	\$ 1,603,232	\$ 1,599,844	\$ 1,599,844	\$ 1,599,844	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 3,376,336	\$ 3,835,458	\$ 3,783,470	\$ 3,885,252	\$ 3,883,070	2.63%
Supplies & Operating	262,484	312,186	327,236	300,400	300,400	-8.20%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,638,820	\$ 4,147,644	\$ 4,110,706	\$ 4,185,652	\$ 4,183,470	1.77%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	73	73	73	73		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- 235 Families achieved their case plans to lower children’s level of risk
- 102 Children were diverted to kinship care placement resources

## Key Goals and Objectives

- Objective: To expeditiously respond to safety concerns and assess level of risk posed to children and to promote well-being and safe living environments for children.
- Objective: Decrease the number of children that had subsequent substantiated report within six months of the first report.

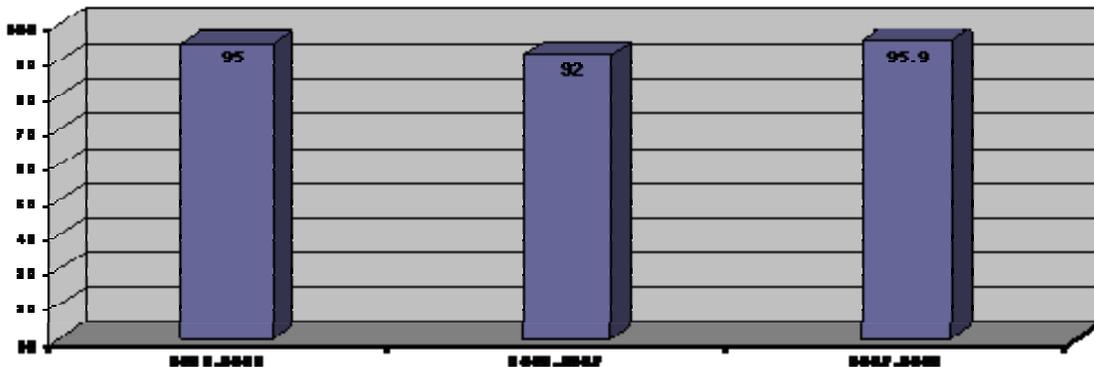
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
CPS rate of response for timely initiation of assessments	96%	95.9%	96%	98%	96%
Absence of Recurrence of Maltreatment (Fed Standard 94.6%)	92%	91.6%	92%	State Data Unavailable	92%

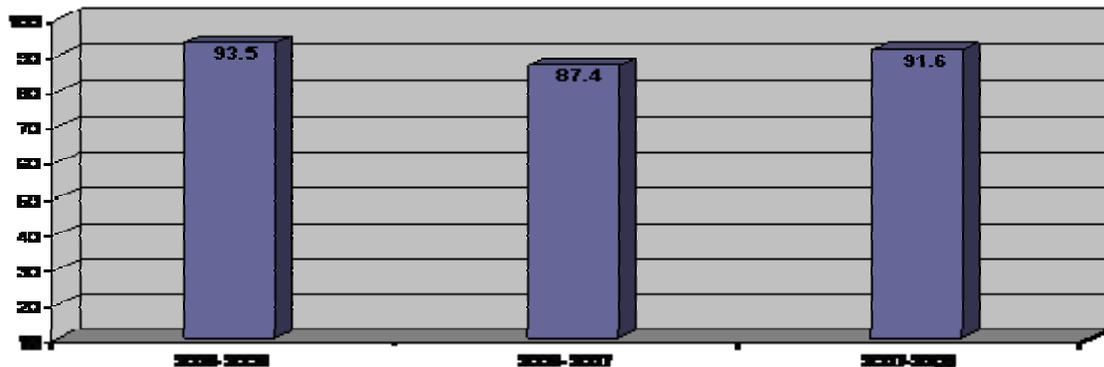
In FY 07/08, the agency received **2,658** calls from concerned citizens about children in our community. Despite the CPS tiers being faced with a social work turnover rate of **33%** staff rose to the challenge to contend with the demands of timely report initiation and achieved a 95.9% response rate.

## Charts

**CPS Assessment Response Rates**



## Absence of Recurrence of Maltreatment



### Emerging Issues

In November of 2007, Onslow County DSS was one of seven counties selected to participate in a state **Child and Family Services Review pilot program** sponsored by the Division of Social Services. The outcome-based process measures the level of conformity in meeting the three main goals of safety, permanency and well being. The two internal reviews conducted in 2008 resulted in the development of a program improvement plan to bring the areas into substantial conformity. During the week of April 27, 2009 **the State will spearhead on site** reviews of the pilot cases and conduct a formal Child and Family Services Review to assess the agency's level of compliance towards substantially achieving the outcome.

North Carolina's Federal Program Improvement Plan of 2007 noted that counties are not making ample effort to locate missing parents at the onset of CPS investigations. Subsequently, a **People Search Services membership** would be of tremendous benefit throughout the division, but especially in Child Protective Services in order to ensure maximum effort is made to locate relatives and significant others. Commercial resources are needed to conduct comprehensive searches which may also reduce unnecessary foster home placements.

It is projected that the agency will be significantly impacted by the base growth as additional troops are coming to the area. **An expansion of the Division's infrastructure** will be necessary to address the volume of maltreatment reports and cases that will be generated as a result of the increased number of young stressed out families. The lack of family support, coping skills, and being inexperienced parents are only a fraction of the concerns. These ill-equipped families may also have to contend with frequent deployments, combat stress, war related injuries, and Post Traumatic Stress Syndrome Disorder and Traumatic Brain Injury further complicating the multitude of family dynamics.

A budgetary request is being made to increase the contract amount with **M2 Facilitation Services** from **\$32,000 to \$76,000** in lieu of filling the Child and Family Team Facilitator position. Prior to contracting with M2 Facilitation Services our agency employed two different agency facilitators who worked a total of 12 months between the two of them. There was a period of time that required State mandated training for the facilitators which delayed them being able to facilitate cases. However within this 12 month period of time, they facilitated an average of 17 cases per month, whereas M2 Facilitation Services facilitated an average of 44 cases per month in a period of 14 months. In contrasting the agency full time CFT facilitation position to the versatility and value of contractual services they appear to be more cost effective and allows for flexibility of resources. This agency feels the use of **M2 services far outweighs the benefits of employing an agency facilitator.**

The **reclassification of an Office Assistant III position to an IV position** is needed based on changes in the position responsibilities to include performance of new tasks which necessitates a higher skill level, coordination of service delivery information and customer service activities. The Office Assistant will be responsible for record keeping including maintaining the statistics, assist with coordination of case reviews and act as the agency's M2 Facilitation contract logistical liaison.

# Onslow County North Carolina

## Adult & Family Services 5316

### Division Overview

**Adult & Family Services-** A range of mandated and voluntary support services which intervenes and advocates on behalf of emancipated minors, and disabled adults at risk of maltreatment, in need of independent living support services and services to enhance the quality of life.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 459,106	\$ 436,707	\$ 434,569	\$ 429,679	\$ 429,679	-1.13%
State	115,447	167,388	167,179	168,575	168,575	0.84%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 574,553	\$ 604,095	\$ 601,748	\$ 598,254	\$ 598,254	-0.58%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 384,537	\$ 411,204	\$ 411,204	\$ 433,878	\$ 432,769	5.24%
Supplies & Operating	69,339	98,459	84,274	88,972	88,972	5.57%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 453,876	\$ 509,663	\$ 495,478	\$ 522,850	\$ 521,741	5.30%

### Employees

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

### Major Accomplishments

- Elder Cheer, the program that provides Christmas gifts and visits to the elderly and disabled residents of adult care homes, had its most successful year yet, with monetary donations of over \$4,000 as well as donations of personal care items.

### Key Goals and Objectives

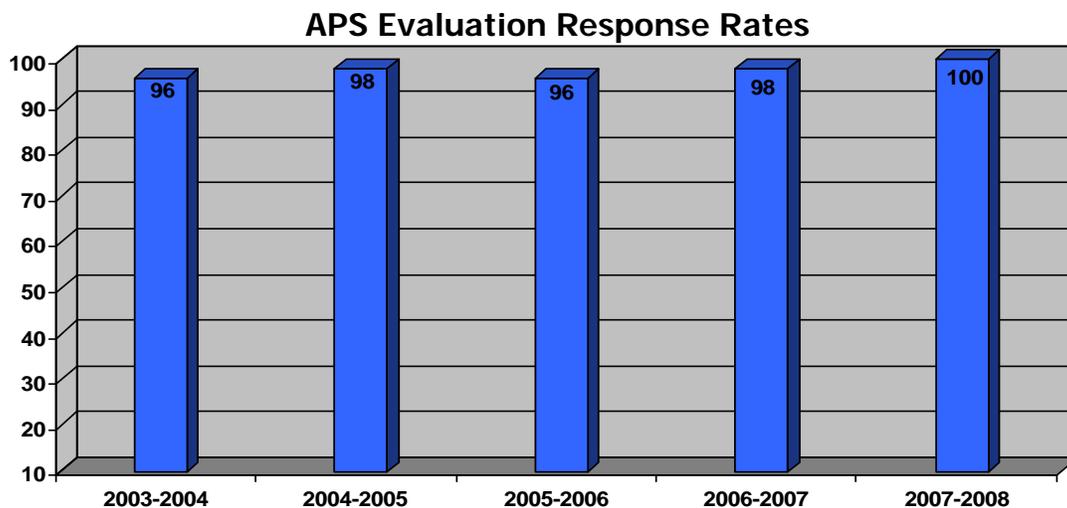
- Objective: To expeditiously respond to safety concerns and assess level of risk posed to disabled and/or elderly adults to promote well-being and safe living environments.
- Objective: Decrease the number of clients subject to a second APS evaluation within 12 months.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
APS rate of response for timely initiation of valuations	98%	100%	99%	99%	99%
% of adults subject to a second APS evaluation within 12 months	11.11%	12.6%	10%	State Data Unavailable	10%

Adult and Family Services Unit were confronted with some serious challenges last fiscal year in the types of Adult Protective Services cases accepted for evaluation. However, staff continuously made exceptional efforts to respond to concerns of maltreatment expeditiously to safeguard disabled and elderly adults at a rate of **100%** efficacy. Many of the cases are becoming increasingly more complex with compound dynamics to include financial exploitation coupled with abuse and/or neglect. During FY 07-08, of the Adult Protective Services population **12.6%** (17 of 134 cases) were subjected to a second evaluation within a 12 month period. Despite receipt of subsequent maltreatment reports the right to self-determination is a basic tenet of Adult Protective Services. As long as adults can recognize the consequences of decisions they have made about their lives, their right to make those decisions must be respected.

## Charts



## Emerging Issues

The North Carolina Division of Health Services Regulation instituted a star rating program effective January 1, 2009 that designates each adult care home with a rating from zero to three stars. It is an effort to assist consumers in making informed decisions regarding care options for themselves or loved ones. When considering selection of a home the rating system provides yet another piece of information that should be considered among others to can help with decision making. Adult care facilities will not receive a star rating until after their first annual inspection in 2009. The Division began posting star rating on its Website on February 20, 2009. Locally, the agency is responsible for oversight of 11 homes.

Onslow County is a rapidly growing retirement community and the Adult Services Unit is ill-equipped to address the service needs of the disabled aging Baby-Boom Generation. Currently, the agency is **unable to expand the Special Assistance In-Home Service Program** due to the lack of manpower to provide home based services aimed to reduce the need for institutionalization. The agency began participation in the program with no new staff and currently there is a caseload of **17** participants which has exhausted available

manpower within the unit. The SA In-Home Program helps with living expenses such as food, shelter, clothing and other daily necessities. The checks are sent monthly to eligible individuals living in a private living arrangement.

The case manager conducts comprehensive assessments to identify the nature and extent of the impact of certain factors on the lives of individuals requesting Special Assistance payments and how the factors affect their ability to live at home. Primary factors include: (1) the functional status of the client and need for care and services; (2) availability of family, friends, and neighbors to provide care and services; (3) availability and access to care and services from agencies and other formal service providers; (4) ability to pay for housing; and (5) availability of affordable and safe housing. The services assessment is needed to determine whether an applicant/recipient could remain safely at home, and what support services and additional income would be needed to assure the applicant's needs are met. The case manager's role is an essential one in helping the clients remain at home. All SA/IH recipients receive ongoing case management. Surveys reveal that people who receive Special Assistance at home rate their quality of life significantly higher in the areas of feelings/emotions, physical environment, social environment, and community access. They also believe that they have more control over their lives.

Unfortunately, we are not in a position to seek additional desperately needed slots to serve vulnerable adults in our community. Support services are critical to keep small needs from becoming ones requiring major intervention to include out-of-home placement. Onslow County citizens' **participation will be stagnated** until additional manpower is procured as slots issued by the Division cannot be sought. Current county budgetary constraints have forced this agency to defer this need until resources are available.

# Onslow County North Carolina

*Peers 5318*

## Division Overview

PEERS is a standalone non-profit agency working under the employment umbrella of the Onslow County Department of Social Services, as a program to intervene in families with issues of abuse and neglect. The PEERS program began in 1977 and was the only program of its kind in the state. PEERS provides parenting education, drop in childcare, adolescent parenting services, and parents-as-teachers home visiting services the citizens of Onslow County.

PEERS operates on grant funding, private donations, and fund raising events. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

## Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 41,062	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	47,980	47,980	46,290	46,290	-3.52%
Charges	-	-	-	-	-	0.00%
Other Local	32,547	35,916	35,916	36,106	36,106	0.53%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 73,609	\$ 83,896	\$ 83,896	\$ 82,396	\$ 82,396	-1.79%

## Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 179,457	\$ 207,481	\$ 207,481	\$ 218,167	\$ 214,506	3.39%
Supplies & Operating	6,521	6,727	8,508	8,102	8,102	-4.77%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 185,978	\$ 214,208	\$ 215,989	\$ 226,269	\$ 222,608	3.06%

## Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3.5	3.5	3.5	3.5		
Part time	2	2	2	2		
Other	-	-	-	-		

## Major Accomplishments

- PEERS has served Onslow County citizens for over 30 years.
- PEERS has always had a clean audit.
- PEERS has continued to have successful fund raising events in March of every year.
- PEERS was awarded five grants from the Onslow County Partnership for Children, two grants from the United Way of Onslow County, and the DHHS APP Grant.
- PEERS Free Drop-In Childcare is supported and advertised by project CARE. The program continues to operate at full status and receive public support. In April of 2009 PEERS will begin a Kindergarten Readiness Program for families that do not qualify for Head-Start or More at Four. In 2007 none of the children attending the center were found to be maltreated in a substantiated Child Protective Services Investigation.
- PEERS continue to operate a large community outreach parenting education program serving the Onslow County Schools and other community programs. This program currently serves all DOD Schools. PEERS brought to Onslow County The Incredible Years Parenting Education Curriculum, which is evidenced based and highly effective in all demographic area. PEERS Parent Education Program continues to partner with the Onslow County Health Department to bring parenting education to the pre-natal population. PEERS continue to partner with the Hispanic community by offering parent education in Spanish. PEERS parenting Education served over 1,000 families in the 07-08 fiscal year.
- PEERS has been active in the formation of a Child Advocacy Center in Onslow County. PEERS applied for and received two Bank of America Grants for the D2L Program and the CAC.
- PEERS continue to be an Onslow County organizational member of Prevent Child Abuse North Carolina.

## Key Goals and Objectives

- To provide quality parenting education, on a quarterly basis, to Onslow County citizens requesting services, for the prevention/reduction of child abuse and neglect.
- To continue to expand the outreach parenting education program and to teach classes in all Onslow County communities and township, as well as, all public preschool centers.
- To provide free drop-in childcare to Onslow County citizens Monday, Wednesday, and Friday from 9am until 1pm for the prevention of child abuse and neglect.
- To continue to receive funding for all programs through grant funding via the Onslow County Partnership for Children, the United Way of Onslow County, and the City of Jacksonville.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
85% of parents completing parenting education classes will demonstrate increased knowledge in the subject matter of the class	100%	100%	100%	100%	100%
Less than 15% of parents who successfully complete the classes will have repeat/abuse/neglect substantiated report within 6 months of the participation in the activity	5%	5%	5%	5%	5%

## Emerging Issues

- Continued Outreach:  
Continuing problems with Child Maltreatment in the County keeps the demand for services high.
- Increased deployments in Military Families:  
Increased deployments require an increase in services to families remaining behind. The free drop-in childcare serves 75% military families.

# Onslow County North Carolina

## Child Day Care 5330

### Division Overview

The Child Day Care Unit consists of the following program: Subsidized Child Care for families who are employed or attending school. This is a mandated program.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 4,519,712	\$ 4,743,479	\$ 4,888,740	\$ 4,749,480	\$ 6,414,199	31.20%
State	2,127,520	2,568,445	2,293,413	2,599,428	1,768,288	-22.90%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 6,647,232	\$ 7,311,924	\$ 7,182,153	\$ 7,348,908	\$ 8,182,487	13.93%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 120,327	\$ 185,524	\$ 185,524	\$ 193,934	\$ 194,266	4.71%
Supplies & Operating	6,479,569	7,115,478	6,969,687	7,919,387	7,919,387	13.63%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 6,599,896	\$ 7,301,002	\$ 7,155,211	\$ 8,113,321	\$ 8,113,653	13.40%

### Employees

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

## Major Accomplishments

- Served an average of 2000 children
- 98% accuracy score
- Strong collaboration between local, state and federal partners

## Key Goals and Objectives

- Process applications timely
- Maintain a 98% accuracy rate
- Continue strong collaboration with partners
- Establish better quality control efforts between case management and finance

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely applications	100%	100%	100%	100%	100%

## Emerging Issues

- Licensing of base child day care centers will increase demand for subsidy services.
- Opening of new centers in the county will increase capacity and need for subsidy services.
- Economic downturn will pressure families not currently utilizing services to seek assistance while job losses conversely reduce the need / eligibility for subsidy.

# Onslow County North Carolina

## Day Care, Smart Start 5331

### Division Overview

The Child Day Care Unit consists of the following program:  
 Subsidized Child Care for families who are employed or attending school. This is a mandated program. This portion of the program is funded under a Smart Start grant.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 899,999	\$ 900,000	\$ 842,000	\$ 900,000	\$ 900,000	6.89%
State	428,775	237,984	316,881	243,360	243,360	-23.20%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,328,774	\$ 1,137,984	\$ 1,158,881	\$ 1,143,360	\$ 1,143,360	-1.34%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 195,901	\$ 215,174	\$ 293,931	\$ 226,755	\$ 224,841	-23.51%
Supplies & Operating	906,486	922,810	864,950	918,512	918,519	6.19%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,102,386	\$ 1,137,984	\$ 1,158,881	\$ 1,145,267	\$ 1,143,360	-1.34%

### Employees

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

## Major Accomplishments

- Served an average of 2000 children
- 98% accuracy score in case management
- Strong collaboration between local, state and federal partners

## Key Goals and Objectives

- Process applications timely
- Maintain a 98% accuracy rate
- Continue strong collaboration with partners
- Establish better quality control efforts between case management and finance

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely applications	100%	100%	100%	100%	100%

## Emerging Issues

- Licensing of base child day care centers will increase demand for subsidy services.
- Opening of new centers in the county will increase capacity and need for subsidy services.
- Economic downturn will pressure families not currently utilizing services to seek assistance while job losses conversely reduce the need / eligibility for subsidy.

# Onslow County North Carolina

## Adolescent Parenting 5332

### Division Overview

The Adolescent Parenting Program (APP) is a split grant working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by DSS through a grant from the Division of Health and Human Services (DHHS) and by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The DHHS grant provides services to Medicaid eligible clients while the OCPC grant serves client who are not Medicaid eligible. The program is designed to intervene in families with teenage parents. The program supports the teen in efforts to learn appropriate parenting skills, complete high school or its equivalent, and delay a second pregnancy. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	137,467	141,567	146,030	147,343	147,343	0.90%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 137,467	\$ 141,567	\$ 146,030	\$ 147,343	\$ 147,343	0.90%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 127,591	\$ 136,300	\$ 143,488	\$ 144,165	\$ 140,195	-2.29%
Supplies & Operating	6,159	5,267	2,542	3,692	3,692	45.24%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 133,750	\$ 141,567	\$ 146,030	\$ 147,857	\$ 143,887	-1.47%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	3.5	3.5	3.5	3.5		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- APP has served Onslow County citizens through the DHHS grant since 1992 and through the OCPC grant since 1999.
- PEERS Adolescent Parenting Program increased caseload size and maintains a waiting list for services. The program served 57 teen mothers in fiscal year 07/08 with no repeat pregnancies and 11 high school graduates.

## Key Goals and Objectives

- To provide adolescent parenting services to qualified participants through intensive, one-on-one interaction with staff and volunteers to help participants complete their high school education or its equivalent, to delay a second pregnancy, and to reduce the incidence of child abuse and neglect. Services will include but are not limited to, monthly home visits, transportation, referrals, and parenting education.
- To continue to receive funding for both programs through grant funding via the Onslow County Partnership for Children and the Division of Health and Human Services.

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Less than 5% of clients will experience a second pregnancy while in the program	0%	0%	0%	0%	0%
100% of program participants will be linked to needed health services through a written plan.	100%	100%	100%	100%	100%

## Emerging Issues

- Teen Pregnancy Rates:  
Continuing problems with high rates of teenage pregnancy have created a large waiting list for services. Decreasing age of teens at the time of pregnancy makes long-term participation necessary and may contribute to the growing waiting list.
- Changes in Medicaid:  
Proposed changes in the use of Medicaid funding for this program have increased the paperwork demand for Medicaid eligible clients.

# Onslow County North Carolina

## Parents As Teachers 5335

### Division Overview

Parents as Teachers (PAT) is a grant program working under the employment umbrella of the Onslow County Department of Social Services (DSS). Funds are received by PEERS Family Development Center through a grant from the Onslow County Partnership for Children (OCPC). The program is designed to intervene in families with children pre-natal through Kindergarten. The program supports the families in efforts to learn appropriate parenting skills, provide developmental screenings, and referral services to other area resources. All services offered to families are free of charge and open to all. There are no income limits to qualify for services.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	146,565	194,439	198,707	198,932	198,932	0.11%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 146,565	\$ 194,439	\$ 198,707	\$ 198,932	\$ 198,932	0.11%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 137,133	\$ 188,013	\$ 195,677	\$ 196,093	\$ 189,639	-3.09%
Supplies & Operating	5,392	6,426	3,030	3,692	3,692	21.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 142,525	\$ 194,439	\$ 198,707	\$ 199,785	\$ 193,331	-2.71%

### Employees

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

## Major Accomplishments

- PAT has served Onslow County citizens through the OCPC grant since 2002.
- PAT has two bilingual Social Workers
- PAT has become a popular service and most of our clients are very active self-referrals.

## Key Goals and Objectives

- To provide the Parents-As-Teachers curriculum to Onslow County citizens requesting services for the prevention/reduction of child abuse and neglect, school readiness, and child development information. Services include monthly home visits, developmental screenings, and necessary referrals.
- To continue to receive funding for the program through grant funding via the Onslow County Partnership for Children and to expand the program through the hiring of a bi-lingual social worker.

## Performance Measures

Measure	Actual 07-08	Estimated 08-09	Projected 09-10
75% of parents will report feeling confident and competent in applying new parenting skills	100%	100%	100%
85% of children who have been developmentally screened and found to be in need of specialized services will be receiving those services.	100%	100%	100%
Less than 15% of parents will have a substantiated abuse/neglect investigation during the time of their participation in the activity.	10%	0%	0%

## Emerging Issues

- Child Maltreatment Rates:  
Continuing problems with high rates of child maltreatment have created a large waiting list for services.

# Onslow County North Carolina

## Child Placement 5341

### Division Overview

**Child Placement Services** - Mandated services provided to children in the agency's placement authority or custody. Responsible for placing child in a safe, nurturing environment, usually on a temporary basis in a foster care or kinship care placement until their permanent plan is achieved.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 482,429	\$ 2,273,880	\$ 2,264,741	\$ 1,839,629	\$ 1,839,629	-18.77%
State	49,141	956,474	956,474	603,365	603,365	-36.92%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 531,570</b>	<b>\$ 3,230,354</b>	<b>\$ 3,221,215</b>	<b>\$ 2,442,994</b>	<b>\$ 2,442,994</b>	<b>-24.16%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 868,525	\$ 1,599,115	\$ 1,615,361	\$ 1,869,197	\$ 1,801,161	11.50%
Supplies & Operating	1,121,754	3,880,884	3,878,119	2,992,780	2,992,780	-22.83%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,990,280</b>	<b>\$ 5,479,999</b>	<b>\$ 5,493,480</b>	<b>\$ 4,861,977</b>	<b>\$ 4,793,941</b>	<b>-12.73%</b>

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	28	31	32	35		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- 152 children achieved their permanence plan leaving the foster care system and of those 20 foster children achieved permanency through finalization of adoption
- Exceeded the federal standard by 6.5% in placement stability for foster children and only one child reentered the foster care system

## Key Goals and Objectives

- Objective: Increase the number of children reunified with parents or caretakers within 12 months of the time of the latest removal from home.
- Objective: Increase the number of children whose adoptions are finalized within 2 years of entering foster care.

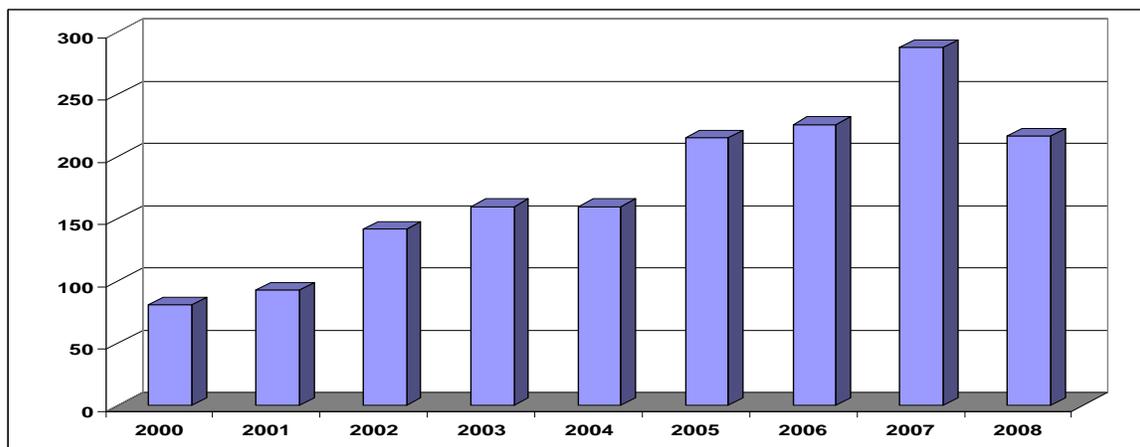
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
% of children who reunified within 12 months (Federal Standard 76.2% or more)	70%	65.38%	76.2%	State Data Not Available	70%
% of children whose adoption was within 24 months (Federal Standard 32% or more)	25%	23.81%	30%	State Data Not Available	25%

During FY 2007-08, the agency's rate for children reunified within 12 months was **10.82% lower** than the federal level and the rate for adoption within 24 months was **8.19% lower**. The social work and legal department has recently implemented an assertive strategy to address the **140** children in the backlog status which indicates that they have been in care for more than 12 months. This number continues to increase as children are not moving quickly through the system from removal to a permanent plan. This situation is compounded as the **Juvenile court system is also plagued** with backlog cases, numerous continuances, lack of sufficient judges, and inaccessibility to attorneys, all of which serve in delaying permanence. Also contributing to delays last fiscal year was the adoption social work turnover rate of **40%** and an astonishing **72%** for permanency planning social workers adversely impact services to children.

## Charts

Gross Foster Care Population



## Emerging Issues

The agency accredits the foster care population reduction of **78 children** from February 08-09 to the successful implementation of the Multiple Response System as less children entered care. However; concentration is focused on the **40** children in need of Termination of Parental Rights (TPR) and Adoption Services, **38** of which are in the backlog. These children have been underserved due to a combination of factors to include high social work and attorney turnover rates creating a bottleneck effect.

The agency continues to utilize federal incentive funds to address manpower needs that promote the provision of adoption services. The agency anticipates **continuing a contractual relationship with a local attorney** in an effort to address the backlog of cases which require filing of TPR Petitions and to conduct the hearings. The agency is **temporarily contracting paralegal services** to provide assistance with preparation and execution of TPR services and with a **contract social worker** to complete home studies on prospective adoptive parents.

Additional child placement staff is essential to expedite permanency for children and to strengthen the tier's **infrastructure**. A **Permanency Planning Supervisor** position is critical to oversee an additional Child Placement Unit. The unit would be comprised of five social workers currently spread through existing units which have created a situation of over capacity in terms of the State recommended supervisor: worker ratio of 1:5. Two of the Permanency Planning Supervisors currently exceed this number with ratios of 1:7 and a paraprofessional is also attached, and the other manager has a ratio of 1:6. It is imperative that social workers receive timely guidance from supervisors to move children quickly through the system to a safe, nurturing permanent placement.

**Two Community Social Services Assistants (CSSA)** would be extremely valuable members of the child placement team to promote the safety, well being and permanency of foster children. They provide critical home-based services to families and children to assist with reunification assessments and integration activities. During peak periods of turnover, the CSSA are able to continue monitoring families at risk when social workers resign serving as a safety net for children in the community. CSSA's are needed to assist with the provision of an array of paraprofessional services to include transportation, parenting, budgeting, and procurement of essential services.

**A Child Placement Program Manager** would be most beneficial to provide the necessary training and support to foster care supervisors who are extremely overwhelmed and possess varying levels of experience and skill. Current county budgetary constraints have forced this agency to defer this need until resources are available.

# Onslow County North Carolina

## Work First Employment Services 5372

### Division Overview

The Work First Employment Services Unit consists of the following programs:

Mandatory services for WFFA recipients include referral and follow-up for Coastal Carolina Employment Specialist for testing, education/training and job placement; assistance with training or employment expenses; referrals for child care, mental health, vocational rehab, etc.; Child Only cases receive case management and referral; 200% of Poverty cases can receive Domestic Violence services which include help with utilities, housing and referrals to appropriate agencies; transportation services for employment, school or job search; Step Down CPS services which can include all of these services as well as follow up of the CPS plan in place when the case closed.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 16,398	\$ 16,332	\$ 17,773	\$ 17,773	\$ 17,773	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 16,398</b>	<b>\$ 16,332</b>	<b>\$ 17,773</b>	<b>\$ 17,773</b>	<b>\$ 17,773</b>	<b>0.00%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 506,270	\$ 558,889	\$ 472,951	\$ 461,950	\$ 461,729	-2.37%
Supplies & Operating	224,416	270,074	263,415	266,273	213,773	-18.85%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 730,686</b>	<b>\$ 828,963</b>	<b>\$ 736,366</b>	<b>\$ 728,223</b>	<b>\$ 675,502</b>	<b>-8.27%</b>

### Employees

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

## Major Accomplishments

- Met the Employment Goal of 92 for the year.
- Exceeded the goal of providing employment services to all parent families of 80% with 95.91%
- Exceeded the "Remaining off welfare" goal of 90% with 97.41%
- Received 100% accuracy on Quality Control monitoring for our 200% poverty cases under our WFES program

## Key Goals and Objectives

- Increase the participation rate above 36% for our WFES mandatory clients
- Continue to meet the "Remaining off Welfare" goal of 90%
- Continue to meet the goal of providing employment services to all parent families

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Remaining off welfare	98%	98%	98%	99%	99%
All Parent Employment Services	96%	91.67%	93%	93%	96%
WFES Participation rate	32.59%	30.77%	36%	30.77%	36%

## Emerging Issues

The state of the national economy will most likely cause an increase in the number of people applying for public assistance. The Work First programs must continue to provide excellent service to the client population in spite of budget cuts and reductions.

# Onslow County North Carolina

## Child Support 5373

### Division Overview

The Child Support Division consists of the following programs: Locating absent parents, establishing paternity for children, obtaining support for families with children and monitoring these support payments. This is a mandated program. This is a contracted service for which DSS provides oversight.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 1,153,849	\$ 1,288,038	\$ 1,288,038	\$ 1,288,038	\$ 1,288,038	0.00%
State	164,231	102,936	102,936	109,417	109,417	6.30%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,318,080	\$ 1,390,974	\$ 1,390,974	\$ 1,397,455	\$ 1,397,455	0.47%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	1,403,303	1,600,000	1,600,000	1,600,000	1,600,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,403,303	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	0.00%

### Employees

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

## Major Accomplishments

- Collected over \$19,000,000 in child support.
- Obtained orders for 87% of cases

## Key Goals and Objectives

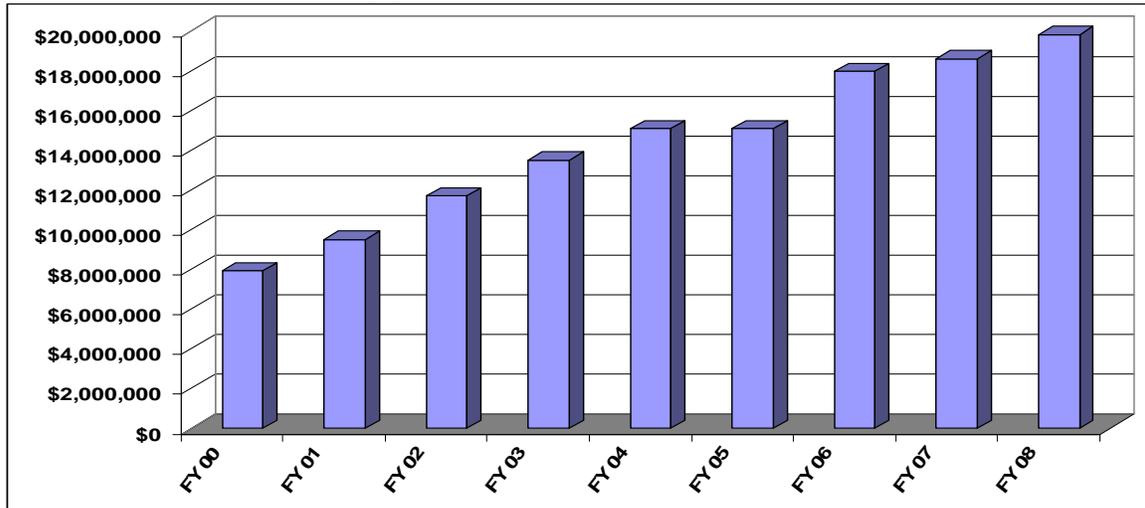
- Collect over \$19,500,000 in child support
- Obtain orders for 88% of cases

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Support collected	\$18,000,000	\$18,836,000	\$19,000,000	\$11,633,476	\$19,500,000
Cases under order	87%	88%	88%	87.5%	88%

## Charts

**Child Support Collections FY 00 – FY 08**



## Emerging Issues

- Unemployment due to the current economy could affect child support payments

# Onslow County North Carolina

## *Work First Family Assistance 5381*

### Division Overview

The Work First Family Assistance Unit consists of the following programs:

Work First Family Assistance, which includes money payment assistance and Medicaid. This is a mandated program.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 21,797	\$ 24,361	\$ 24,361	\$ 40,992	\$ 40,992	68.27%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 21,797	\$ 24,361	\$ 24,361	\$ 40,992	\$ 40,992	68.27%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 377,411	\$ 440,548	\$ 388,079	\$ 372,352	\$ 390,776	0.69%
Supplies & Operating	26,219	12,800	20,170	23,100	23,100	14.53%
Capital Outlay						0.00%
Total	\$ 403,630	\$ 453,348	\$ 408,249	\$ 395,452	\$ 413,876	1.38%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	10	10	8	8		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- Processed 99% of applications timely
- Processed 99% of re-determinations timely
- Assisted approximately 458 families with cash and medical assistance

## Key Goals and Objectives

- Process all applications timely
- Process all re-determinations timely

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely reviews	99%	99%	99%	99%	99%
Timely applications	99%	99%	99%	99%	99%

## Emerging Issues

- The failing economy will mean more families seeking financial assistance.

# Onslow County North Carolina

## Food and Nutrition Services 5383

### Division Overview

The Food & Nutrition Services Program consists of the following program: Food Assistance for eligible households provided through an EBT card. This is a mandated program.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 651,844	\$ 744,020	\$ 734,411	\$ 808,916	\$ 808,916	10.14%
State	11,400	18,685	18,685	33,992	33,992	81.92%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 663,244</b>	<b>\$ 762,705</b>	<b>\$ 753,096</b>	<b>\$ 842,908</b>	<b>\$ 842,908</b>	<b>11.93%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 905,237	\$ 1,028,915	\$ 1,028,915	\$ 1,140,281	\$ 1,139,240	10.72%
Supplies & Operating	56,827	91,728	65,928	71,030	71,030	7.74%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 962,064</b>	<b>\$ 1,120,643</b>	<b>\$ 1,094,843</b>	<b>\$ 1,211,311</b>	<b>\$ 1,210,270</b>	<b>10.54%</b>

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	24	24	24	26		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- Maintained a 97.74% accuracy rate for the year
- Maintained a denial rate below 9%
- Increased participation to 50.81%
- Processed 99.98% of FNS applications timely
- Processed 99.99% of Emergency FNS applications timely

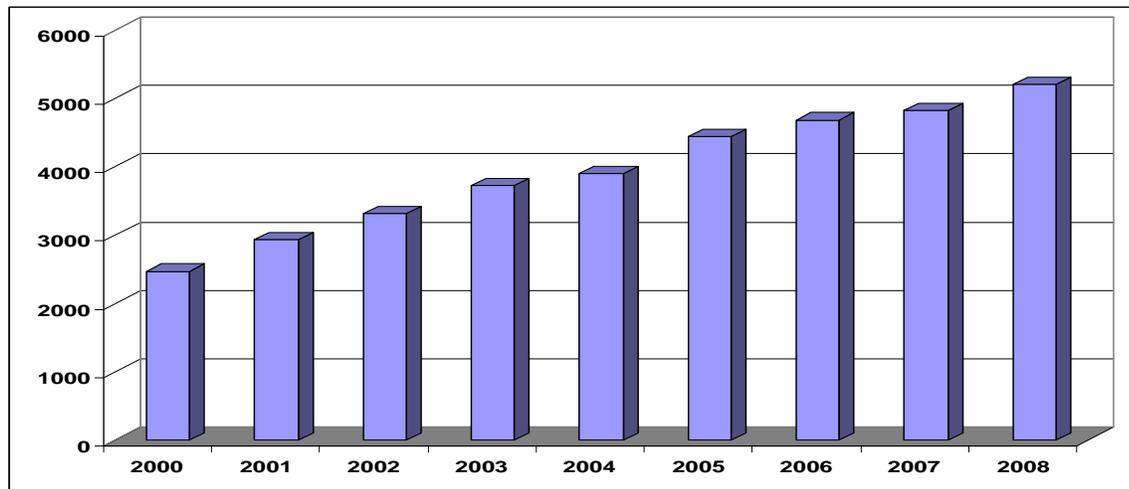
## Key Goals and Objectives

- Maintain a 94.01% accuracy rate
- Continue Outreach activities
- Increase participation to 53%
- Reduce the number of terminations in active cases
- Continue to process applications in a timely manner
- Continue to process emergency applications in a timely manner
- Pass upcoming Management Evaluation

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely application processing	99%	95%	100%	97%	95%
Increased participation	50%	47%	50%	50%	53%

## Charts: FNS Caseloads



## Emerging Issues

High unemployment, continued outreach push by State, changes in policy and increased income limits will increase applications and caseloads.

# Onslow County North Carolina

## Work First Functional Assessment 5384

### Division Overview

This Division provides funds for contracted services to assess our WFES clients for job readiness and/or disability. In order to make appropriate referrals to Social Security and/or employment services, a detailed assessment of our client's abilities and/or disabilities is necessary. This grant enables us to assess and refer our WFES clients appropriately.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ 16,800	\$ 16,800	\$ 16,800	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 16,800	\$ 16,800	\$ 16,800	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	-	-	16,800	16,800	16,800	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ 16,800	\$ 16,800	\$ 16,800	0.00%

### Employees

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

## Key Goals and Objectives

- Refer 16 WFES mandatory clients to Select Therapy Services for appropriate referral
- Obtain evaluations from Select Therapy for appropriate referrals of 16 WFES clients

## Performance Measures

- This is a newly created program by the state, so historical data is not available.

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
			16	16	20

# Onslow County North Carolina

## Public Assistance 5400

### Division Overview

The Public Assistance Division consists of the following programs:

The county portion of the Medicaid budget; the county portion of the Special Assistance budget; Emergency Assistance. Personnel for the EA program are included in WFFA. These are all mandated programs.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	10,992	19,183	17,363	19,209	19,209	10.63%
Charges	26,805	-	-	12,000	12,000	100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 37,797</b>	<b>\$ 19,183</b>	<b>\$ 17,363</b>	<b>\$ 31,209</b>	<b>\$ 31,209</b>	<b>79.74%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	5,458,904	4,291,657	4,071,657	773,011	773,011	-81.01%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 5,458,904</b>	<b>\$ 4,291,657</b>	<b>\$ 4,071,657</b>	<b>\$ 773,011</b>	<b>\$ 773,011</b>	<b>-81.01%</b>

### Employees

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

## Major Accomplishments

- Processed all Emergency Assistance (EA) applications timely.
- Assisted approximately 313 families with Emergency Assistance (EA).
- Changed eligibility requirements to be able to assist more families with EA.

## Key Goals and Objectives

- Process all EA applications timely

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely application processing	100%	100%	100%	100%	100%

## Emerging Issues

- Economic downturn, unemployment, etc., will increase demand for services.

# Onslow County North Carolina

## Medicaid 5452

### Division Overview

The Medicaid Unit consists of the following programs:

Medicaid for Families, Medicaid for Infants and Children, Medicaid for Pregnant Women, North Carolina Health Choice for Children, Adoption Assistance Medicaid, Foster Children Medicaid, Family Planning Medicaid, Breast and Cervical Cancer Medicaid, Medicaid Transportation, Carolina Access and Program Integrity. These programs are mandated.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 445,846	\$ 620,658	\$ 618,951	\$ 793,805	\$ 793,805	28.25%
State	105,966	177,436	177,436	209,936	209,936	18.32%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 551,812	\$ 798,094	\$ 796,387	\$ 1,003,741	\$ 1,003,741	26.04%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 1,531,392	\$ 1,819,398	\$ 1,923,559	\$ 2,006,738	\$ 1,997,689	3.85%
Supplies & Operating	370,330	565,150	549,350	633,500	633,500	15.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,901,721	\$ 2,384,548	\$ 2,472,909	\$ 2,640,238	\$ 2,631,189	6.40%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	42	42	45	46		
Part time	-	-	-	-		
Other	-	-	-	-		

## Major Accomplishments

- Passed the state application report card by meeting the 45 day processing time
- Took an average of 925 applications per month
- Processed an average of 961 applications per month
- Processed an average of 356 reviews monthly with less than 1% overdue
- Passed the State Exit Plan monitoring

## Key Goals and Objectives

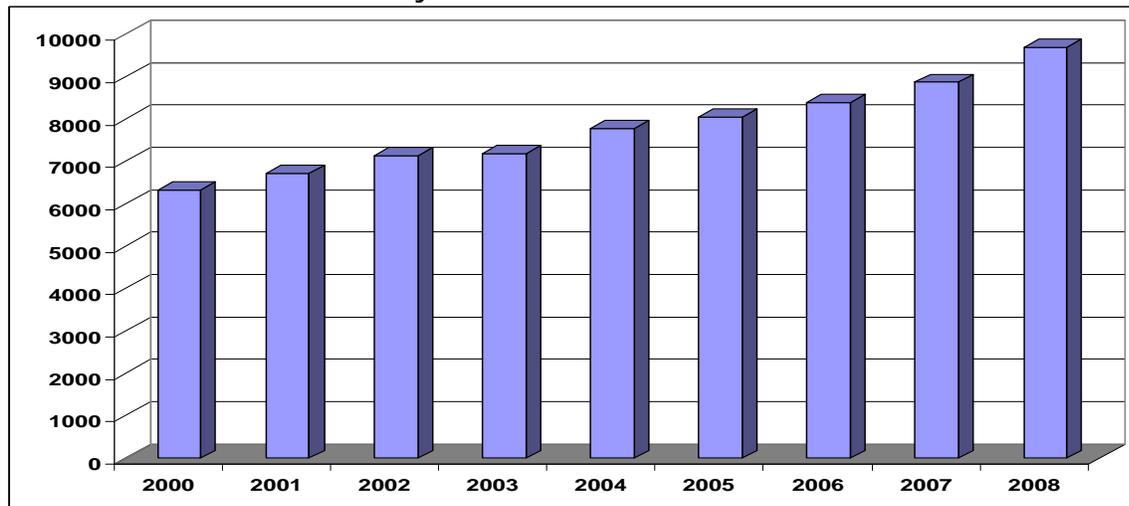
- Process all re-determinations for Medicaid in a timely manner
- Process applications in Medicaid within the state time standard of 45 days
- Continue to provide excellent service to the citizens

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Timely reviews – Medicaid	99%	99%	99%	99%	99%
Savings through front end investigations	\$125,000	\$144,817	\$125,000	\$176,688	\$175,000

## Charts

Family & Children's Medicaid Caseload Growth



## Emerging Issues

- Economy
- Eligibility criteria changes
- Increased income limits

# Onslow County North Carolina

## *Special Children Adoption 5471*

### Division Overview

**Special Children Adoption** - The General Assembly established the Special Children Adoption Fund in 1997, to enhance adoption programs, to secure permanent homes for harder to place children and to foster public/private partnerships.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ 50,000	\$ -	\$ 60,300	\$ 60,300	100.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	66,680	66,680	66,680	66,680	0.00%
Total	\$ -	\$ 116,680	\$ 66,680	\$ 126,980	\$ 126,980	90.43%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	31,227	116,680	66,680	126,980	126,980	90.43%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 31,227	\$ 116,680	\$ 66,680	\$ 126,980	\$ 126,980	90.43%

### Employees

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

## Major Accomplishment

- During last fiscal year 20 children were moved to permanency through adoptions.

## Key Goals and Objectives

Objective: To achieve the performance baseline established by the Division of Social Services annually that activates the fund base-payment system after the designated number of Decrees of Adoption has been issued.

## Performance Measures

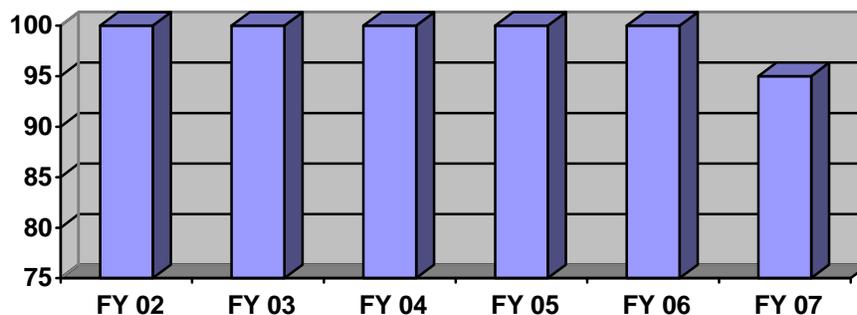
Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
The baseline for participation in the Special Children Adoption Fund in SFY 08-09 is 21	14	20	21	16	State Data Unavailable

During the past fiscal year, the agency **did not receive funds** as the baseline was not achieved. Currently, **40** children are in need of Termination of Parental Rights and Adoption Services, of which **38** are in the backlog. The foster care backlog consists of those children who have been in care 12 months or more. During FY 2007-08, the agency's rate for children reunified within 12 months was **10.82% lower** than the federal level and the rate for adoption within 24 months was **8.19% lower**. Subsequently, it is projected that the agency may not meet the FY09-10 bench mark as the majority of these children will not have a plan of adoption realized within 2 years of having entered into the foster care system.

Annually a committee convenes to recommend guidelines for administration of the Special Children Adoption Fund. In reference to the SFY 09-10, each agency's baseline will be governed by the average number of children who exited the foster care system by a Decree of Adoption during three of the last four years. The highest number in the four years period is not included in the average for the baseline.

## Charts

**Special Children Adoption Baseline FY 2002- 2008**



## Emerging Issues

The social work and legal department has recently implemented an assertive strategy to address the **140** children in the backlog status. This number continues to increase as children are not moving quickly through the system from removal to a permanent plan. This situation is compounded as the **Juvenile court system is also plagued** with backlog cases, numerous continuances, lack of sufficient judges, and inaccessibility to attorneys, all of which serve in delaying permanence. Also contributing to delays last fiscal year was the adoption social work turnover rate of **40%** and an astonishing **72%** for permanency planning social workers adversely impact services to children.

The agency continues to utilize federal incentive funds to address manpower needs that promote the provision of adoption services. The agency anticipates **continuing a contractual relationship with a local attorney** in an effort to address the backlog of cases which require filing of TPR Petitions and to conduct the hearings. The agency is **temporarily contracting paralegal services** to provide assistance with preparation and execution of TPR services and with a **contract social worker** to complete home studies on prospective adoptive parents.

# Onslow County North Carolina

## *Crisis Intervention 5481*

### Division Overview

This Division provides heating and cooling assistance to low-income families in the community. These programs are mandated. Personnel for this program are included in WFFA.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 130,697	\$ 141,658	\$ 503,156	\$ 220,880	\$ 220,880	-56.10%
State	6,968	7,543	7,594	4,226	4,226	-44.35%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 137,665	\$ 149,201	\$ 510,750	\$ 225,106	\$ 225,106	-55.93%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	141,389	149,201	510,750	225,106	225,106	-55.93%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 141,389	\$ 149,201	\$ 510,750	\$ 225,106	\$ 225,106	-55.93%

### Employees

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

## Major Accomplishments

- Processed 99% of applications timely
- Assisted approximately 630 families with temporary assistance

## Key Goals and Objectives

- Process all applications timely
- Review and evaluate/change eligibility criteria to be able to serve more families

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Applications processed	100%	100%	100%	100%	100%

## Emerging Issues

- Economic downturn and policy changes will make more citizens eligible for assistance.

# Onslow County North Carolina

## Senior Services 5500

### Mission Statement

Onslow County Senior Services is committed to serving older adults through programs designed to enhance their ability to remain independent, preserve their right to self determination and maintain their social, emotional and physical well being.

### Department Overview

Senior Services is open weekdays from 7:30am to 5pm providing a multitude of services for Onslow County seniors. We are the focal point for aging services for the county and strive to meet the needs of our senior population through direct services as well as through information and referrals.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 566,056	\$ 553,100	\$ 587,693	\$ 591,530	\$ 591,530	0.65%
State	\$ 569,402	\$ 548,622	\$ 549,773	\$ 447,473	\$ 52,473	-90.46%
Charges	\$ 352,675	\$ 366,644	\$ 366,644	\$ 373,200	\$ 373,200	1.79%
Other Local	\$ 2,442	\$ 2,376	\$ 2,400	\$ 2,400	\$ 2,400	0.00%
Program Fund balance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total	\$1,490,576	\$ 1,470,742	\$ 1,506,510	\$1,414,603	\$1,019,603	-32.32%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$2,890,304	\$ 3,092,972	\$ 3,094,974	\$3,118,069	\$2,217,676	-28.35%
Supplies & Operating	\$ 564,569	\$ 689,217	\$ 671,564	\$ 871,486	\$ 823,275	22.59%
Capital Outlay	\$ 29,365	\$ 1,000	\$ -	\$ 7,000	\$ 7,000	100.00%
Total	\$3,484,238	\$ 3,783,189	\$ 3,766,538	\$3,996,555	\$3,047,951	-19.08%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	70	66	68	62	-	-
Part time	14	12	12	12	-	-
Other	-	-	-	-	-	-

# Onslow County North Carolina

## Administration 5500

### Division Overview

Senior Services Administration provides oversight and support to the divisions within the agency. Onslow County Senior Services is the focal point for aging services for the county and is committed to meeting the needs of Onslow County seniors through direct and indirect services.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	5,000	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	2,442	2,376	2,400	2,400	2,400	1.01%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 7,442	\$ 2,376	\$ 2,400	\$ 2,400	\$ 2,400	1.01%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 622,000	\$ 684,715	\$ 686,717	\$ 723,533	\$ 650,629	-5.26%
Supplies & Operating	84,726	115,665	109,944	115,370	115,370	4.94%
Capital Outlay	865	1,000	-	7,000	7,000	100.00%
Total	\$ 707,590	\$ 801,380	\$ 796,661	\$ 845,903	\$ 772,999	-2.97%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	11	11	11	11		
Part time	3	5	5	5		
Other	-	-	-	-		

## Major Accomplishments

- Maintained Senior Center of Excellence Certification
- Grant funding supported upgrading fitness equipment to commercial grade reducing maintenance cost and lost time
- Maintained Home Care Accreditation
- In Home Medicaid program phase out continues to be ahead of schedule

## Key Goals and Objectives

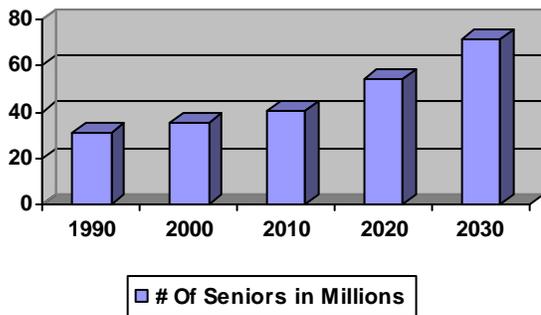
- Public Awareness and Image  
Build upon positive relationship with local media to increase awareness of programming and activities
- Strategic Plan  
Implement and evaluate first stage of strategic plan

## Performance Measures

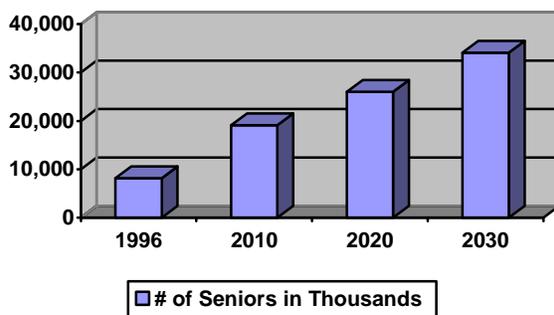
Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Increase participation and attendance	40,000	44,959	42,000	60,000	60,000
Strategic Plan	Formalize plan	Complete	Begin phased implementation	Complete	Complete phase 1

## Charts

### National Population Growth of Seniors



### Population Growth of Seniors in Onslow



## **Emerging Issues**

Attendance and participation in classes and activities increased 33% this fiscal year. The need for senior transportation has also increased; medical transportation by 20% and nutrition transportation by 10%.

The rapidly growing senior population will require additional resources and a dynamic shift in priorities for Senior Services to adequately serve seniors in our community.

# Onslow County North Carolina

## Adult Day Care 5524

### Division Overview

New Life Enrichment Center serves the adult population with daily supervision and care. This allows their caregivers the opportunity to maintain employment as well as take a break from the stress of care giving. Participants are involved in activities designed to enhance their social, emotional and physical well being such as; educational programs, trips, craft classes, health screenings and social activities as well as rest and relaxation. Hot meals and snacks are also provided as a part of the program. Adult Day Care is a cost effective alternative to placement in a long term care facility such as a nursing home.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 23,807	\$ 24,008	\$ 24,008	\$ 23,808	\$ 23,808	-0.83%
State	-	100	100	-	-	-100.00%
Charges	29,022	44,894	44,894	37,900	37,900	-15.58%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 52,829	\$ 69,002	\$ 69,002	\$ 61,708	\$ 61,708	-10.57%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 109,377	\$ 117,142	\$ 117,142	\$ 123,556	\$ 119,517	2.03%
Supplies & Operating	3,289	6,745	4,270	6,645	6,645	55.62%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 112,665	\$ 123,887	\$ 121,412	\$ 130,201	\$ 126,162	3.91%

### Employees

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

### Major Accomplishments

- Increase in capacity from 20 to 24 participants approved by the state
- Expanded scope of services to include music and bible classes
- Expanded services to caregivers to include "Powerful Tools for Caregivers"

## Key Goals and Objectives

- Increase participation  
Promote public awareness of service
- Expand Scope of services  
Provide services to meet the needs of seniors with differing backgrounds, interests and abilities
- Increase hours of operation to 7:30am to 5:30pm to meet the needs of working caregivers

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Maintain no corrective actions or rule violation from state or local agencies	0	0	0	0	0
Increase daycare attendance	1900	2012	2000	2020	2050

## Emerging Issues

We have reached capacity in the current day care facility. With the growing senior population and the move toward community based services we anticipate significant growth in this department in the next several years. We will have to explore the possibility of satellite sites or an alternate location for this site to allow for additional slots.

# Onslow County North Carolina

## *In Home Medicaid Services 5525*

### Division Overview

Certified Nurse’s Assistants provide in home aide services to Medicaid recipients allowing them to remain safely in their homes and prevent premature institutionalization. These services must be authorized by a physician and care plans are developed by a Registered Nurse.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	491,352	490,000	490,000	395,000	-	-100.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 491,352	\$ 490,000	\$ 490,000	\$ 395,000	\$ -	-100.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 884,519	\$ 891,247	\$ 855,533	\$ 745,299	\$ -	-100.00%
Supplies & Operating	28,221	30,300	27,600	28,400	-	-100.00%
Capital Outlay	6,000	-	-	-	-	0.00%
Total	\$ 918,740	\$ 921,547	\$ 883,133	\$ 773,699	\$ -	-100.00%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	28	23	23	17		
Part time	1	-	-	-		
Other	-	-	-	-		

### Major Accomplishments

- Clients served in this program remained safe and independent in their homes
- Program reduction is ahead of schedule

### Key Goals and Objectives

- Provide services to support independence and prevent premature placement in long term care facilities
- Continue program reduction at 20% per year
- Minimize impact on clients

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Accreditation	Accredited	Accredited	Accredited	Accredited	Accredited
Program reduction at 20%	33%	33%	20%	26%	20%
Meet state requirements	100%	100%	100%	100%	100%

## Emerging Issues

In 2007, a program evaluation determined the need to phase this program out over the next five years (to be complete in FY 11-12). Based on program data, it was determined that the staff and clients could effectively be reduced by attrition over a five year period without interrupting service to clients or having to eliminate staff. In March of 2007, this program consisted of 18 vacant positions (all were eliminated in the 07-08 budget), 33 FTE's and 1 part time position. In March 2008, this program had been reduced to 23 filled FTE's, 5 full time vacancies and 1 part time vacancy (all vacancies were eliminated in the 08-09 budget). FY 10 budget will begin with 17 FTE's (4 vacancies being eliminated). With the current rate of attrition, it is projected that the phase out will be complete in FY 10-11 as opposed to the original estimate of FY 11-12.

# Onslow County North Carolina

## Block Grant In Home Services 5532

### Division Overview

Onslow County Senior Services is the lead agency for the Home and Community Care Block Grant (HCCBG) funding. This funding requires that In Home services be provided to seniors that are at risk of abuse, neglect or exploitation or are at risk of placement, in order to reduce these risks and prevent institutionalization. The assessment is completed by a Registered Nurse who then prepares a case plan to meet the needs of the client and reduce the risk.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 321,939	\$ 321,937	\$ 330,221	\$ 330,283	\$ 330,283	0.02%
State	30,613	21,858	20,572	20,572	20,572	0.00%
Charges	10,076	20,000	20,000	15,000	15,000	-25.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 362,627	\$ 363,795	\$ 370,793	\$ 365,855	\$ 365,855	-1.33%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 822,768	\$ 917,140	\$ 952,854	\$ 1,018,978	\$ 945,184	-0.80%
Supplies & Operating	54,155	68,029	74,127	68,900	68,900	-7.05%
Capital Outlay	6,000	-	-	-	-	0.00%
Total	\$ 882,923	\$ 985,169	\$ 1,026,981	\$ 1,087,878	\$ 1,014,084	-1.26%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	25	25	27	27		
Part time	2	2	2	2		
Other	-	-	-	-		

### Major Accomplishments

- This department served 234 clients in fiscal year 08 allowing them to remain independent and safe in their own homes
- The waiting list for this department has decreased from 195 in March 2008 to 57 in March 2009
- The average time spent on the waiting list has decreased from 14 months to about 8 months

## Key Goals and Objectives

- Provide services to support independence and prevent premature placement in long term care facilities
- Reduce time spent on waiting list

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Average time on waiting list	14 months	14 months	9 months	8 months	7 months
No corrective actions or rule violations on AAA review	0	0	0	0	0

## Emerging Issues

This department continues to have a large waiting list and the wait time for service is about 8 months. While efforts have been successful this year to reduce the waiting list, we expect it to continue to grow as the aging population grows in our community and around the nation.

# Onslow County North Carolina

## CAP/DA Case Management 5535

### Division Overview

Onslow County Senior Services is the designated lead agency for the case management of the Community Alternatives Program for Disabled Adults. This is a Medicaid funded program that in turn brings revenue back to the county. The division has a caseload capable of accommodating up to 165 individuals. The intent of the program is to allow individuals that are in need of nursing home level care to stay in their homes by providing similar services in the home environment. A CAP/DA Social Worker and an RN work as a team with the physician to complete an assessment and plan of care targeted at meeting the needs of the disabled adult. This program offers a cost effective home and community based alternative to nursing home placement.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	282,750	253,500	253,500	282,500	282,500	11.44%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 282,750	\$ 253,500	\$ 253,500	\$ 282,500	\$ 282,500	11.44%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 301,580	\$ 370,131	\$ 370,131	\$ 387,373	\$ 387,365	4.66%
Supplies & Operating	63,165	81,500	85,500	100,150	100,150	17.13%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 364,745	\$ 451,631	\$ 455,631	\$ 487,523	\$ 487,515	7.00%

### Employees

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

## Major Accomplishments

This program allowed 166 individuals to remain in their homes and age in place during the 07-08 fiscal year. The social workers were able to coordinate care for these individuals that met the health, safety and welfare standards set by the state. Quality indicator reports done by the Carolinas Center for Medical Excellence indicate that case management by this program is conducted at a level of good or excellent on 10 of 12 quality indicators measured and indicators have improved in 4 areas. Revenue for FY 07-08 was projected at \$226,100 final revenue totals for the FY were \$282,749, approximately, 25% more than previously projected.

## Key Goals and Objectives

- To allow individuals in need of nursing home care to remain in their homes with services provided in compliance with the Division of Medical Assistance.
- Prompt accurate assessments in accordance with programmatic guidelines. (Medicaid allows 60 days for assessment.)
- Clients perceive they have necessary supports and services
- Prevent clients leaving program for nursing home placement at 90%

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Length of Time For An Initial Cap Assessment	45 days	32 days	45 days	45 days	45 days
Clients Satisfied with Level of Service and Support	90%	85%	90%	85%	90%
Percentage of Individuals Leaving CAP/DA for NH Placement	10%	6%	10%	10%	10%

## Emerging Issues

The CAP/DA waiver was renewed for the State of North Carolina in October 2008. Included in the waiver was the CAP Choice Option that is now another option for disabled adults wishing to pursue CAP. Also included in the waiver was a demonstration project for Money Follows The Person. A federal demonstration project to assist those that have been in a nursing home six months or more transition back in to the community. The new waiver will also bring about new policy and rules to include reductions in caseload sizes. The new programs and policy will bring about many changes for our division. In addition to basic training needs, there are new services that will be offered through the additional programs that have had to be budgeted for. While these new components will result in increased expenditures, they are 100% reimbursable through Medicaid.

# Onslow County North Carolina

## *Congregate Meals 5550*

### Division Overview

The congregate meal program is designed to improve the health and well being of older adults through the provision of a nutritionally balanced meal served in a congregate setting to those seniors 60 and older. This program also encourages socialization and an active lifestyle by reducing isolation and providing daily activities. Services and programs are offered to enhance the seniors' ability to maintain their independence.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 89,982	\$ 78,373	\$ 89,681	\$ 93,656	\$ 93,656	4.43%
State	-	-	-	-	-	0.00%
Charges	16,173	29,000	29,000	17,800	17,800	-38.62%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 106,155	\$ 107,373	\$ 118,681	\$ 111,456	\$ 111,456	-6.09%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 88,021	\$ 47,718	\$ 47,718	\$ 50,552	\$ 48,608	1.87%
Supplies & Operating	102,035	137,425	113,837	195,750	195,750	71.96%
Capital Outlay	7,000	-	-	-	-	0.00%
Total	\$ 197,057	\$ 185,143	\$ 161,555	\$ 246,302	\$ 244,358	51.25%

### Employees

	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	2010 Board Approved
Full time	-	-	-	-		
Part time	6	3	3	3		
Other	-	-	-	-		

### Major Accomplishments

- Over 25,000 meals served to 390 seniors
- 50% of participants stated their health has improved since coming to the center
- 61% agreed that coming to the center keeps their mind active and sharp
- 70% stated they had made new friends by coming to the center

## Key Goals and Objectives

- Provide social, recreational and health and wellness activities
- Increase awareness of programs and activities
- Provide services and activities to meet the needs of seniors with differing backgrounds, interests and abilities
- Maintain Center of Excellence certification

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified
No corrective actions or rule violations on AAA review	0	0	0	0	0

## Emerging Issues

The senior population continues to grow in number as the Baby Boomers have arrived. The number of Americans age 65 and older is expected to reach 71.5 million by 2030. The increasing demand is putting a strain on space, specifically in our nutrition site dining room and our fitness room. More and more frequently we are serving lunch in the multipurpose room as our numbers exceed the amount allowed by the Fire Marshall for the nutrition site. We are exploring alternatives for our Sneads Ferry nutrition site as the current site is very restrictive and does not allow for additional activities to occur at the site. As the senior population grows in the area, we will be unable to accommodate this growth at the current site.

Additionally, we are in the bid process for the meal contract for this department. It is unknown at this time what the price per meal will be for the coming fiscal year. That may have significant impact on the expenses of this department.

# Onslow County North Carolina

## Home Delivered Meals 5555

### Division Overview

The Home Delivered meals program, known as Meals on Wheels, is designed to improve the health and well being of impaired older adults by providing a nutritious daily meal in their homes for the purpose of promoting their independence and preventing premature institutionalization. The meals are delivered by volunteers who also provide socialization for the seniors with their daily visits.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 69,180	\$ 67,634	\$ 75,776	\$ 75,776	\$ 75,776	0.00%
State	-	-	-	-	-	0.00%
Charges	9,478	15,000	15,000	15,000	15,000	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 78,658	\$ 82,634	\$ 90,776	\$ 90,776	\$ 90,776	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 62,040	\$ 64,879	\$ 64,879	\$ 68,778	\$ 66,373	2.30%
Supplies & Operating	65,385	91,425	64,467	132,200	132,200	105.07%
Capital Outlay	5,000	-	-	-	-	0.00%
Total	\$ 132,425	\$ 156,304	\$ 129,346	\$ 200,978	\$ 198,573	53.52%

### Employees

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

### Major Accomplishments

- Provided over 15,980 meals to 132 seniors during fiscal year 08
- These meals were delivered by more than 225 volunteers who provided 10,500 hours of volunteer time in FY 08

### Key Goals and Objectives

- Promote the health and well being of impaired older adults through the provision of a nutritionally balanced meal delivered to their homes
- Decrease waiting list
- Increase volunteer base

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Waiting list status	-23%	-19%	-11%	-15%	-10%

## Emerging Issues

We are in the bid process for the meal contract for this department. It is unknown at this time what the price per meal will be for the coming fiscal year. That may have significant impact on the expenses of this department.

# Onslow County North Carolina

## Medical Transportation 5560

### Division Overview

This program assists seniors with transportation to medical appointments and pharmacy visits in an effort to support their independence and allow them to age in place. Transportation is provided through a contract with Onslow United Transit System.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 7,133	\$ 7,134	\$ 7,134	\$ 7,134	\$ 7,134	0.00%
State	-	-	-	-	-	0.00%
Charges	1,435	650	650	1,000	1,000	53.85%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 8,568	\$ 7,784	\$ 7,784	\$ 8,134	\$ 8,134	4.50%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	10,834	16,100	16,100	21,100	21,100	31.06%
Capital Outlay	2,000	-	-	-	-	0.00%
Total	\$ 5,331	\$ 16,100	\$ 16,100	\$ 21,100	\$ 21,100	31.06%

### Employees

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

### Major Accomplishments

- Seniors served by this program have been able to manage health issues such as dialysis, physical therapy, chemo therapy, and routine medical exams as well as obtain their prescription medications
- For seniors without transportation, these issues typically result either in significant health ramifications or the senior is placed into a facility where these services are available
- In FY 07/08, 50 seniors received 1,069 trips, a 36% increase in number of seniors served and a 27% increase in number of trips from FY 06/07

### Key Goals and Objectives

- Provide medical transportation to qualified seniors in an effort to support their independence
- Continue to provide service at the current level
-

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Maintain current level of service	880	1069	850	1130	1000

## Emerging Issues

The poor economy and the growing senior population have resulted in increased demand for medical transportation. Many seniors have little support from family or neighbors.

# Onslow County North Carolina

## Nutrition Transportation 5565

### Division Overview

The Nutrition transportation program is designed to support the Congregate Nutrition program by providing access to services for seniors who are no longer able to drive. This program allows the client to attend one of 4 nutrition sites in the county and participate in the activities provided at these sites in addition to the nutritionally balanced meal. The transportation is provided through a contract with Onslow United Transit System.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ 54,015	\$ 54,014	\$ 60,873	\$ 60,873	\$ 60,873	0.00%
State	9,991	10,000	15,000	10,000	10,000	-33.33%
Charges	3,742	3,600	3,600	4,000	4,000	11.11%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 67,748	\$ 67,614	\$ 79,473	\$ 74,873	\$ 74,873	-5.79%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	119,248	112,100	146,459	156,100	156,100	6.58%
Capital Outlay	2,500	-	-	-	-	0.00%
Total	\$ 121,748	\$ 112,100	\$ 146,459	\$ 156,100	\$ 156,100	6.58%

### Employees

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

### Major Accomplishments

- In FY 07/08 116 seniors received 16,950 trips allowing them access to services and providing an opportunity to participate in the activities and programs at the senior center

## Key Goals and Objectives

- Provide transportation for seniors to one of 4 nutrition sites for the congregate nutrition program and center services and activities
- Arrange transportation through Onslow United Transit
- Continue to provide service at or above the current rate

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Level of Service	15,000 trips	16,950 trips	15,000 trips	18,693 trips	20,000 trips

## Emerging Issues

With the growing senior population and the current economic climate this program becomes more valuable to the seniors who participate. Many of whom could not attend the senior center or receive the much needed services without the transportation program. Each spring we are forced to make decisions about cutting back on trips to stay within the budget. This not only prevents seniors from attending and having the opportunity for social interaction, it also prevents them from receiving services such as nutrition, fitness and health and wellness.

# Onslow County North Carolina

## Title III D 5570

### Division Overview

The Health promotion and Disease Prevention Program is designed to promote a healthy lifestyle for seniors. Through this program we offer educational materials, health videos, nutritional information, health screenings, etc.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	6,042	7,160	6,812	6,812	6,812	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 6,042</b>	<b>\$ 7,160</b>	<b>\$ 6,812</b>	<b>\$ 6,812</b>	<b>\$ 6,812</b>	<b>0.00%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	5,418	7,956	7,608	7,608	7,608	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 5,418</b>	<b>\$ 7,956</b>	<b>\$ 7,608</b>	<b>\$ 7,608</b>	<b>\$ 7,608</b>	<b>0.00%</b>

### Employees

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

### Major Accomplishments

- We continue to collaborate with Coastal Carolina Community College to offer health screenings to our seniors on a weekly basis
- In a random survey of 21 participates: 12 lowered their blood pressures and 14 lowered their weight by participating in wellness programs
- Over 75 seniors actively participate in Aerobic, Yoga, Strength Training and other exercise programs at the center

## Key Goals and Objectives

- Continue to maintain Center of Excellence Certification
- Provide activities and materials to seniors that will promote a healthy lifestyle
- Purchase educational materials on topics such as health, nutrition, food safety, and fire safety, etc, for distribution to seniors
- Continue to provide Chronic Disease training for seniors
- Provide Evidence Based Programs to seniors and their caregivers

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Center of Excellence	Certified	Certified	Certified	Certified	Certified

## Emerging Issues

As our senior population ages, and life expectancies are longer than ever, chronic disease is an ever increasing issue for many of our seniors. Many of these diseases can be successfully managed, which decreases the need for high cost long term care.

Many of our funding sources are requiring the use of evidence based programs. These programs are more costly and will have an effect on expenditures.

# Onslow County North Carolina

## Senior Center 5571

### Division Overview

The Senior Center Grant is a state grant that provides funding for the senior center to purchase equipment or improve facilities in order to better serve the seniors of Onslow County.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	16,405	16,404	13,089	13,089	13,089	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 16,405	\$ 16,404	\$ 13,089	\$ 13,089	\$ 13,089	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	21,583	18,872	17,452	37,263	17,452	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 21,583	\$ 18,872	\$ 17,452	\$ 37,263	\$ 17,452	0.00%

### Employees

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

### Major Accomplishments

- Maintained Senior Center of Excellence Certification by the Division of Aging and Adult Services
- Additional funding for Senior Center Grant
- Purchased additional fitness equipment that will allow the seniors to exercise here at the center
- Replaced broken pool table
- Participation in center activities and events soared to over 44,000

### Key Goals and Objectives

- Provide activities and programs for seniors to promote a healthy and active lifestyle
- Purchase equipment to promote the goal
- Make improvements to the facility that will promote the goal

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Complete at least one improvement project yearly	Complete storm water plan for park; complete update of fitness equipment	Completed storm water plan for park; completed update of fitness equipment	Purchase new equipment to improve service delivery for presentations and classes	New equipment for classes purchased. New pool table and fitness equipment purchased	Complete renovations to accommodate increase in fitness and meal programs

## Emerging Issues

The senior center grant is not a guaranteed amount each year. We depend upon this funding to improve facilities and equipment in the facility. The increasing senior population is expected to put a strain on the equipment as well as the space within the senior center. We plan to use this funding to renovate existing space within the building to accommodate the increase in participation.

# Onslow County North Carolina

## Outreach Coordination 5573

### Division Overview

The Outreach Coordination program is designed to offer services to Medicare recipients in an effort to ensure they receive correct, comprehensive information with regard to the various Medicare programs available to them. Senior Services has Shiip (Seniors Health Insurance Information Program) volunteers who are available to assist seniors with this very daunting task.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	10,000	3,100	4,200	2,000	2,000	-52.38%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 10,000	\$ 3,100	\$ 4,200	\$ 2,000	\$ 2,000	-52.38%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	6,511	3,100	4,200	2,000	2,000	-52.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 6,511	\$ 3,100	\$ 4,200	\$ 2,000	\$ 2,000	-52.38%

### Employees

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

## Major Accomplishments

- Recipient of the Jim Long Shiip County of the Year Award
- The Shiip program is supported by the Department of Insurance
- This year Shiip volunteers have assisted over 250 seniors with their Medicare related questions and concerns

## Key Goals and Objectives

- To provide assistance to seniors with regard to Medicare issues
- Have volunteers available to seniors for assistance
- Purchase informational materials for seniors

## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Seniors served through Shiip	450	253	500	395	400

## Emerging Issues

# Onslow County North Carolina

## Veteran Services 5820

### Mission Statement

Veteran Services informs, advises and assists Onslow County veterans, their dependents, or survivors in obtaining benefits from the Department of Veterans Affairs, state or local municipalities.

### Department Overview

There are an estimated 18,527\* veterans living in Onslow county. As a resource for local veterans, this department monitors federal and state forms required as part of the benefit application process by the Department of Veterans Affairs and the Department of Defense. Veteran Services is a soft mandated department regulated under North Carolina General Statutes (Ch 165). All Veteran Service Officer are required to be accredited with the North Carolina Division of Veterans Affairs and certified with the Veterans Affairs.

Departmental strategic objectives are; manage resources with fiscal prudence, provide comprehensive service, seek continuous quality improvement, and ensure outreach growth. The Department Head and each Assistant Veterans Service Officer carry a full caseload of active claims enabling clients to obtain maximum benefits. In 2007-2008 this office served 11,268 clients resulting in local cumulative Veteran Affairs Expenditures of \$117,733,000, of which over \$14 million is medical assistance benefits. \*(VA Geographical expenditures and the office of Actuary)

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	2,000	2,000	2,000	2,000	2,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 172,789	\$ 187,460	\$ 189,163	\$ 193,034	\$ 186,333	-1.50%
Supplies & Operating	17,228	200,504	21,229	20,284	20,284	-4.45%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 190,017	\$ 387,964	\$ 210,392	\$ 213,318	\$ 206,617	-1.79%

### Employees

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

## Major Accomplishments

- Participated in several outreach programs to increase number of new clients. These programs range from military retiree seminars, Veteran Organizational meetings, Senior Services, military widows, and church programs for seniors and veterans.
- Managed VA funded works-study program providing a savings of \$14,040 to the county.
- Partnered with Onslow Carteret Behavioral Health Care to link as a referral agency for veterans and families. Served on Veterans and Family Task Force designed to insure transition assistance between various county agencies.
- Monitored all monthly VA decisions to determine the necessity of filing for Combat Related Special compensation. Identified veterans were called and provided with the necessary applications to apply for this benefit.
- Assisted Staff in designing and printing office information brochures.

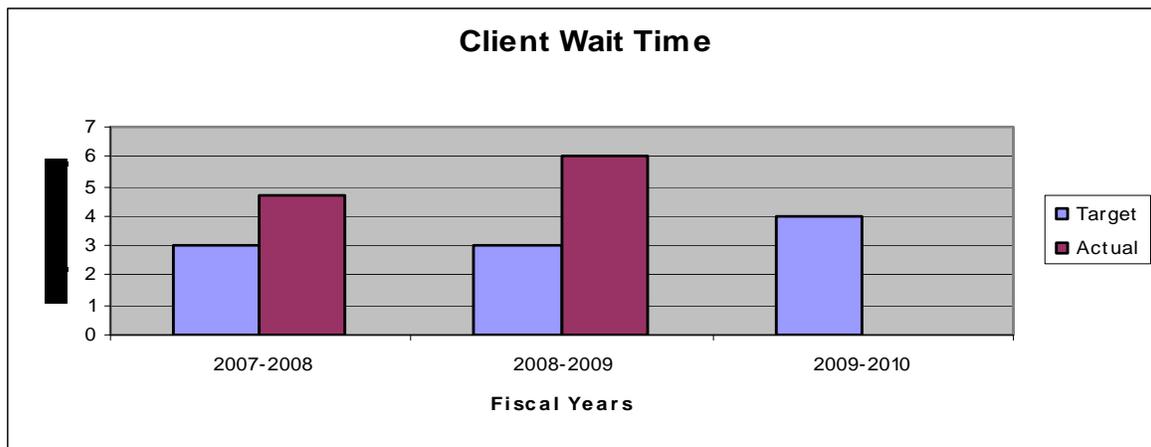
## Key Goals and Objectives

- Reduce number of days clients wait to see counselors from 4.7 to 3 days.
- Increase number of new clients seen through outreach measures from 641 to 725.
- Increase clients served thereby increasing VA Expenditures spent in Onslow County.

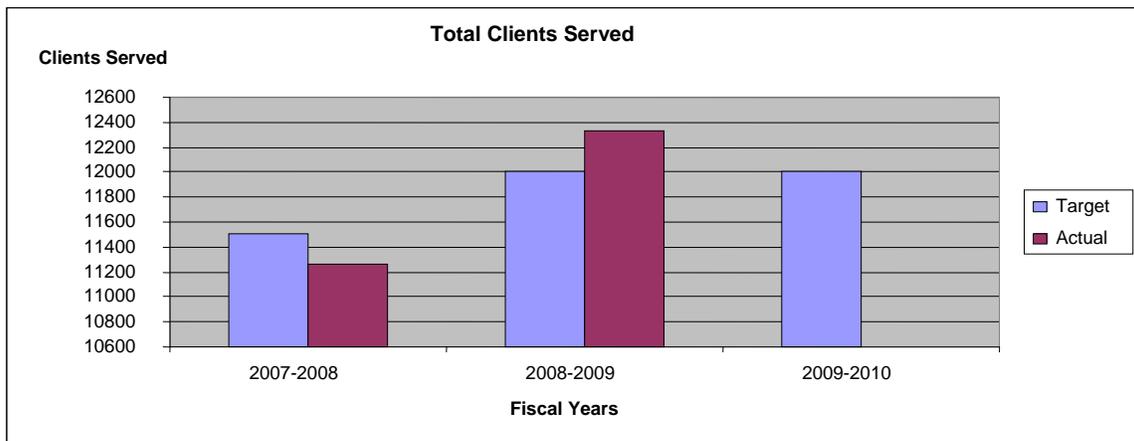
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Clients wait time	3 days	4.7 days	3 days	6 days	4 days
Clients Served	11500	11268	12000	12332	12000
New Clients	0	641	680	742	725
Veteran Awards	0	\$29,427,218	\$33,000,000	\$42,758,730	\$33,000,000

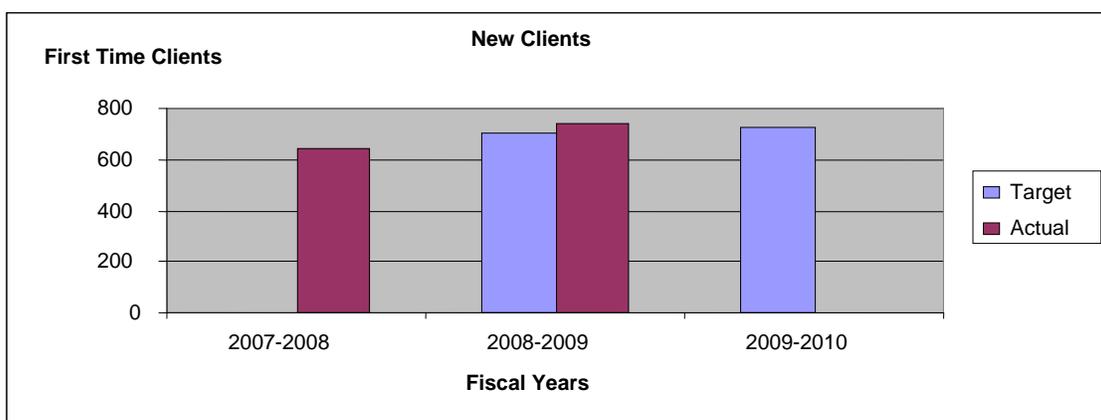
## Charts



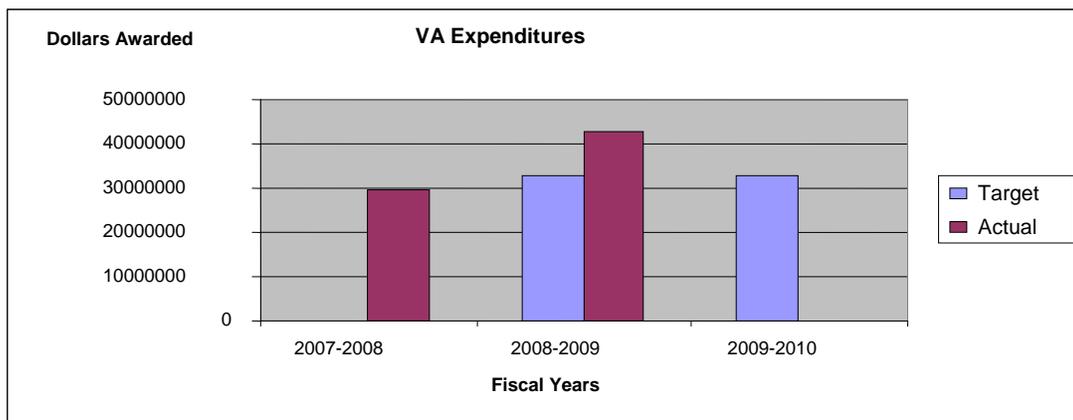
Note: The chart depicts the days that clients wait to see a counselor. We are not currently meeting the target date of 3 days for 08-09 year. As the number of clients increase the days waiting increases.



Note: The above chart depicts the total number clients seen. The estimated number of 12332 in the 08-09 year shows that we are currently assisting 1000 clients monthly.



Note: This chart depicts the number of new clients that are receiving assistance from Veteran Services.



Note: This chart depicts VA Expenditures awarded to clients seen by Onslow County Veteran Services for the current budget year.

### Emerging Issues

- Continue to receive a significant number of Agent Orange Claims.
- Returning Iraq and Afghanistan Veterans/ Claims and medical issues.
- New State law that reduces property taxes for permanent and total disabled veteran and surviving spouses affecting 1047 veterans with no count on surviving spouses.
- Concurrent Pay Issues and Combat Pay applications.

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# Onslow County North Carolina

## Youth Services 5830

### Mission Statement

The mission of Onslow County Youth Services is to develop and implement programs that address the needs of delinquent and undisciplined youth and their families in a community-based setting to reduce juvenile crime and make our community safer.

### Department Overview

The mission of Youth Services Administration is to provide administrative support and over site to the Juvenile Crime Prevention Council and all programs operated by the Youth Services agency to ensure the effective and efficient flow of services and to meet programmatic and funding requirements.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	454,686	507,588	512,741	535,834	216,928	-57.69%
Charges	26,832	15,000	15,000	10,000	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 481,518</b>	<b>\$ 522,588</b>	<b>\$ 527,741</b>	<b>\$ 545,834</b>	<b>\$ 216,928</b>	<b>-58.89%</b>

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 883,978	\$ 945,012	\$ 965,373	\$ 989,078	\$ 226,319	-76.56%
Supplies & Operating	299,793	275,337	264,546	296,053	425,865	60.98%
Capital Outlay	-	-	2,000	-	-	0.00%
<b>Total</b>	<b>\$ 1,183,771</b>	<b>\$ 1,220,349</b>	<b>\$ 1,231,919</b>	<b>\$1,285,131</b>	<b>\$ 652,184</b>	<b>-47.06%</b>

### Employees

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

# Onslow County North Carolina

## Administration 5830

### Division Overview

The mission of Youth Services Administration is to provide administrative support and over site to the Juvenile Crime Prevention Council and all programs operated by the Youth Services agency to ensure the effective and efficient flow of services and to meet programmatic and funding requirements.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	-	-	-	-	-	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 286,349	\$ 300,866	\$ 313,338	\$ 290,441	\$ -	-100.00%
Supplies & Operating	198,192	164,313	158,033	183,158	350,000	121.47%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 484,542	\$ 465,179	\$ 471,371	\$ 473,599	\$ 350,000	-25.75%

### Employees

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

## Major Accomplishments

- Since the inception in 2001 of the Citizen Comment process by the county and the agency's maintaining a Comment Box in the lobby no negative comments have been received.
- There has been no staff turnover in the Administrative unit in 7 years
- Providing training and supervision to one Title V worker since October, 2004.

## Key Goals and Objectives

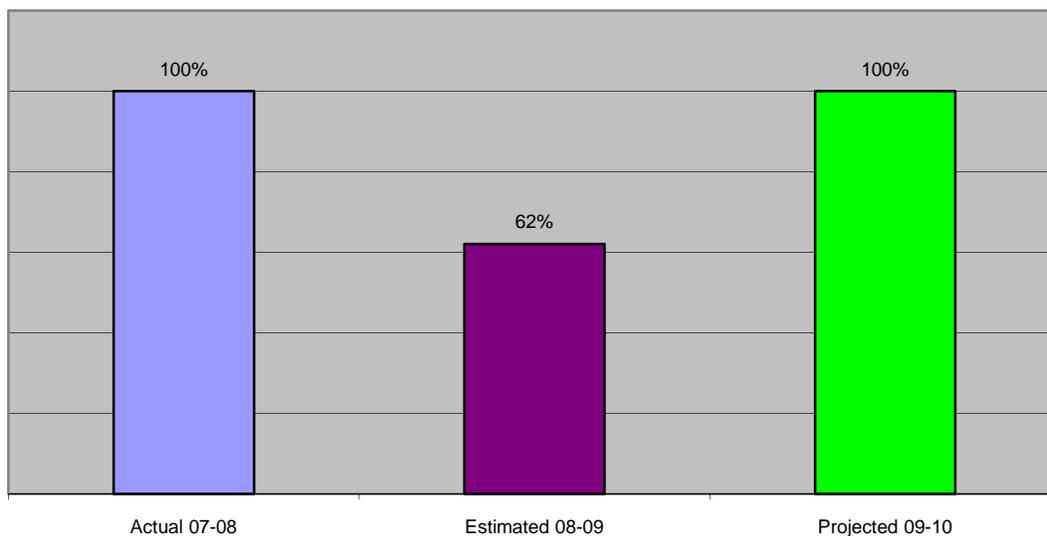
- To process all state client data within established time frames.  
All data will be processed and sent by the 5<sup>th</sup> of each month
- To provide all JCPC members with notifications and documentation required for each meeting.  
All notifications and documentation will be received by all JCPC members within one day of Executive committee meeting

## Performance Measures

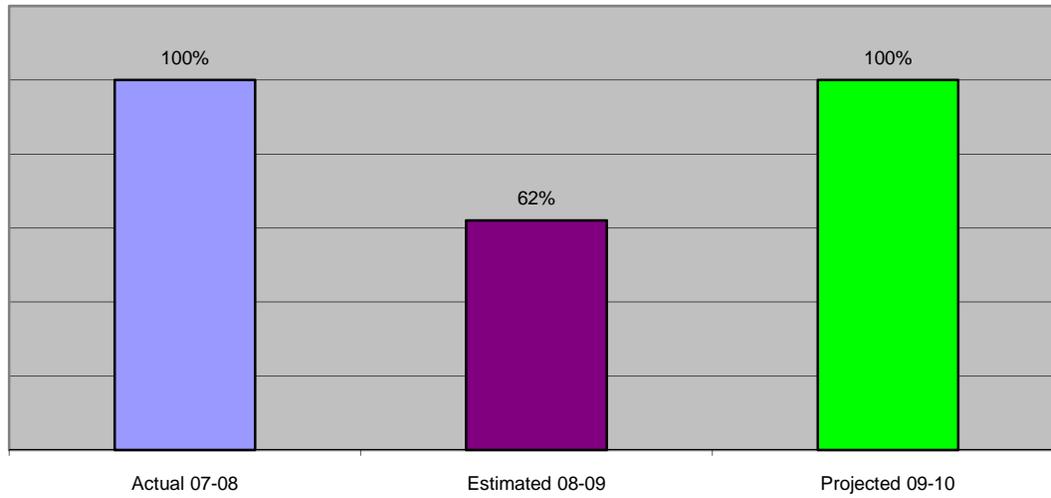
Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
All data will be processed and sent by the 5 <sup>th</sup> of each month	387/387 100%	387/387 100%	62%	62%	100%
All notifications and documentation will be received by all JCPC members within one(1) day of the Executive Committee meeting	7/7 100%	7/7 100%	7/7 100%	7/7 100%	100%

## Charts

All data will be processed and sent by the 5th of each month



All Notifications and documentation will be received by all JCPC members within one day of the Executive Committee Meeting



### Emerging Issues

- Client needs exceed available space.
- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources

# Onslow County North Carolina

## Youth Shelter 5831

### Division Overview

The mission of the Youth Shelter is to provide comprehensive residential care services for high-risk juveniles ages 7-17 to assist the juveniles and their family in learning to deal constructively with their issues and avoid more costly, restrictive placements.

- The Youth Shelter serves youth ages 7-17 who are involved in juvenile court proceedings or because of Their behaviors are at risk of becoming involved with the legal system
- Comprehensive residential care services are provided 365 days a year on a 24/7 basis as an alternative to more costly placement such as secure detention.
- Individual and family focused intervention services are offered that assist the juvenile and their family in recognizing and learning to deal constructively with their issues
- This program currently receives state Juvenile Crime Prevention Council (JCPC) grant funding (58%), Foster Care and Shelter Fees (3%) and county funds (39%)
- All Youth Services programs are soft mandates

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0
State	295,513	290,222	294,972	304,491	-	-100.00%
Charges	26,832	15,000	15,000	10,000	-	-100.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 322,345	\$ 305,222	\$ 309,972	\$ 314,491	\$ -	-100.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 428,456	\$ 483,297	\$ 486,331	\$ 507,971	\$ -	-100.00%
Supplies & Operating	69,181	44,687	44,905	52,110	-	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 497,637	\$ 527,984	\$ 531,236	\$ 560,081	\$ -	-100.00%

### Employees

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

## Major Accomplishments

- Staff Retention: All staff have been here at least 6 months, the longest serving has been here for 6 ½ years.
- Residents: We have served youth in residence every day in the last year including Thanksgiving and Christmas.
- Programs: Along with other Agency Programs, we have implemented and are successfully using the PBIS behavior Modification System.
- Service: Providing 24 hour, 7 day care and supervision to juveniles most at risk for further penetration into the Juvenile Justice System, with minimal staff, resulting in no incidents of personal injury.
- Recreation: Purchase of an exercise system has enabled us to maintain a healthy fitness environment for our residents.

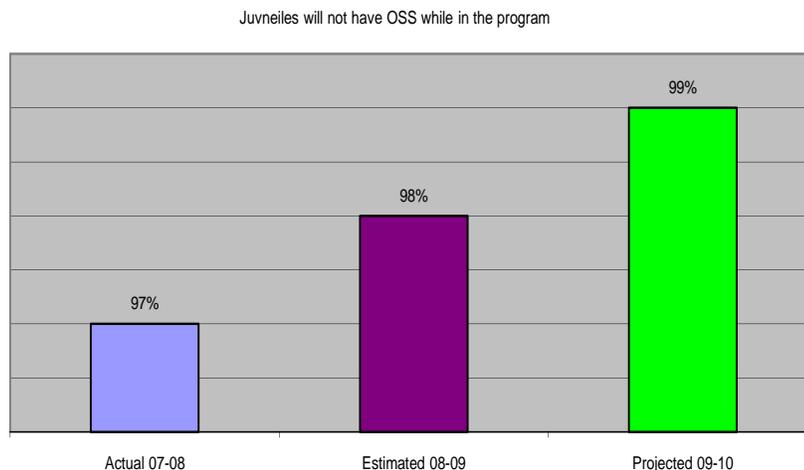
## Key Goals and Objectives

- To reduce the percentage of juveniles who receive Out of School Suspension (OSS) by 1% from 97% to 98% toward a target of 99%
- To increase the number of youth who achieve 80% of their behavior goals toward a target of 90%
- To increase the percentage of juveniles who do not have further involvement with Juvenile Court for one year after receiving services by 2% from 96% to 98% toward a target of 100%

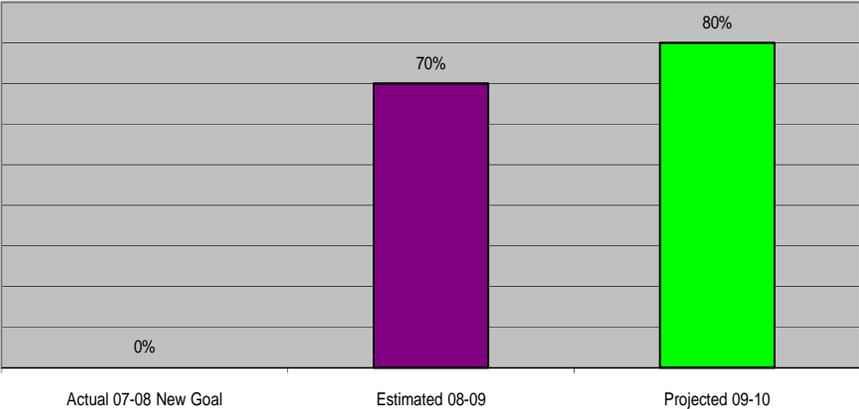
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Juveniles will not have OSS while in the program.	97%	97%	98%	98%	99%
Juveniles will attain 80% of their behavior goals while in the program.	n/a New Goal		70%	70%	80%
Juveniles will not offend 1 year after program termination.	n/a New Goal		96%	96%	98%

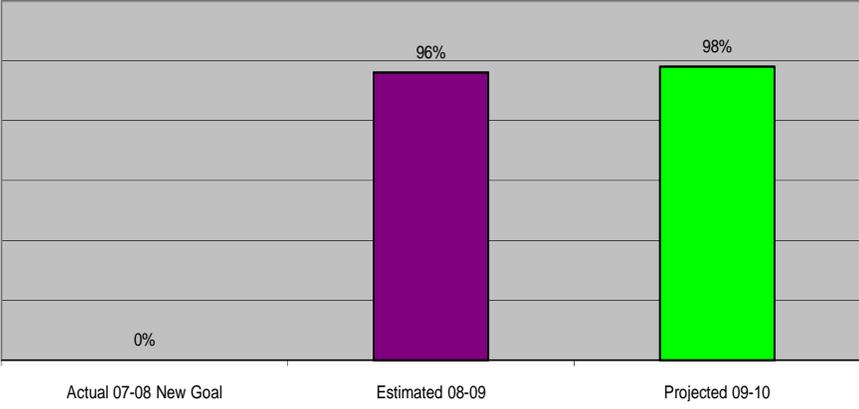
## Charts



Juveniles will attain 80% of their behaviors goals while in the program



Juveniles will not offend 1 year after program termination



**Emerging Issues**

- The on-going need for an additional Residential Counselor to provide adequate coverage for program residents continues to be a safety, resident supervision and quality service concern due to the 24/7 program operation and the risk levels of the clients it serves.
- The presence of gangs in Onslow County and the need to be prepared.
- The need for expansion to provide for the intake of the increase in referrals especially sex offenders. The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.

# Onslow County North Carolina

## Juvenile Crime Prevention Council 5833

### Division Overview

The Juvenile Crime Prevention Council (JCPC) promotes juvenile delinquency prevention, intervention and treatment so that juvenile crime and delinquency are reduced through planning and program funding. This is accomplished through a state/county partnership.

- The JCPC is a County Commissioner appointed advisory board, legislatively mandated (NCGS 143B543)
- The role of the JCPC is to develop community-based programs that increase public safety and are alternatives to Youth Development Center and secure detention placements.
- The JCPC makes funding recommendations for these program alternatives to the County Commissioners.
- This program budget is for Administrative support to the JCPC only.
- This program is 100% state funded with no county match required.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	1,485	2,000	2,000	2,000	2,000	0.00%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 1,485	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Supplies & Operating	1,485	2,000	2,000	2,000	2,000	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,485	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%

### Employees

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

## Major Accomplishments

Successfully partnered with county government and private non-profits to provide services to juveniles and their families.

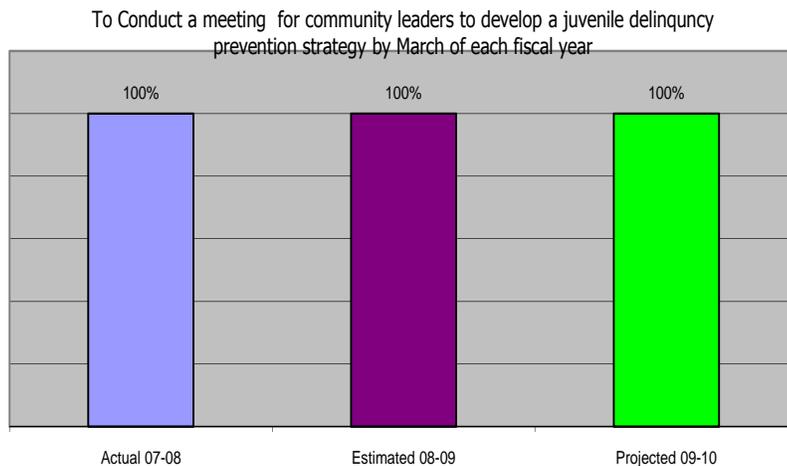
## Key Goals and Objectives

- To conduct a meeting for community leaders to develop a juvenile delinquency prevention strategy by March of each fiscal year
- To increase the percentage of appointed member attendance at all scheduled meetings by 1% from 66% to 67% toward a goal of 70%

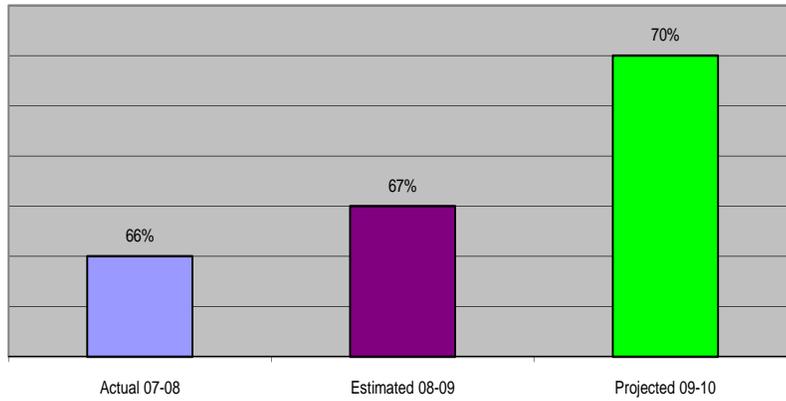
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
To conduct a meeting for community leaders to develop a juvenile delinquency prevention strategy by March of each fiscal year	100% Meeting held February 12 <sup>th</sup> , 2008	100% Meeting held February 12 <sup>th</sup> , 2008	100% Meeting held February 6 <sup>th</sup> , 2009	100% Meeting held February 6 <sup>th</sup> , 2009	100%
To increase appointed member attendance at scheduled meetings	66%	66%	67%	67%	70%

## Charts



To increase appointed member attendance at scheduled meetings



### Emerging Issues

- Requests for funds continue to exceed available allocation
- Uncertainty of a timely approval of JCPC funds could impact service continuity and staff recruitment

# Onslow County North Carolina

## Community Services/Restitution 5834

### Division Overview

The mission of the Community Service/Restitution program is to provide a means and an opportunity for juveniles, ages 6-17, to perform community service work and be held accountable for their actions to the community and their victim(s)

- The Community Service/Restitution program provides a means for juveniles to perform community service work and earn funds to pay court-ordered damages to their victims.
- Referrals can come from Juvenile Court Counselors, Court Order and Youth Diversion.
- Juveniles work at community sites (19) and their earnings are credited against their judgment with the Clerk of Court.
- This program currently receives funding through a state Juvenile Crime Prevention Council (JCPC) grant funding (92%) and county funds (8%).
- All Youth Services programs are soft mandates.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	50,198	65,000	69,797	76,677	65,000	-6.87%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 50,198	\$ 65,000	\$ 69,797	\$ 76,677	\$ 65,000	-6.87%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 51,076	\$ 54,981	\$ 59,836	\$ 74,202	\$ 117,862	96.98%
Supplies & Operating	13,138	16,410	16,261	16,860	24,840	52.76%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 64,214	\$ 71,391	\$ 76,097	\$ 91,062	\$ 142,702	87.53%

### Employees

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

## Major Accomplishments

- In Fiscal Year 2007-2008, 504 youth came to the attention of Juvenile Court Services in Onslow County. The Juvenile Restitution Program served 213 (42%) of these youth.
- 23 victims received monetary compensation, totaling \$5,413.00.

## Key Goals and Objectives

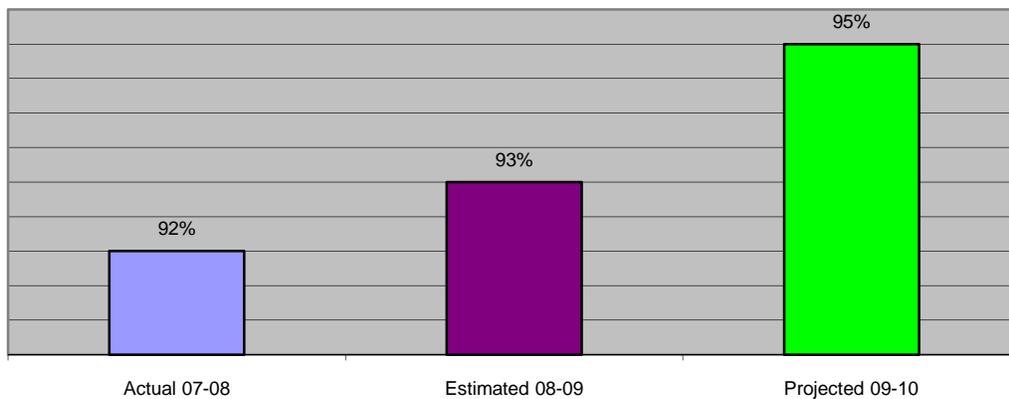
- To increase the percentage of clients completing their community service work by 1% from 92% to 93% toward a target of 95%
- To increase the percentage of victim compensation paid by 1% from 96% to 97% toward a target of 98%

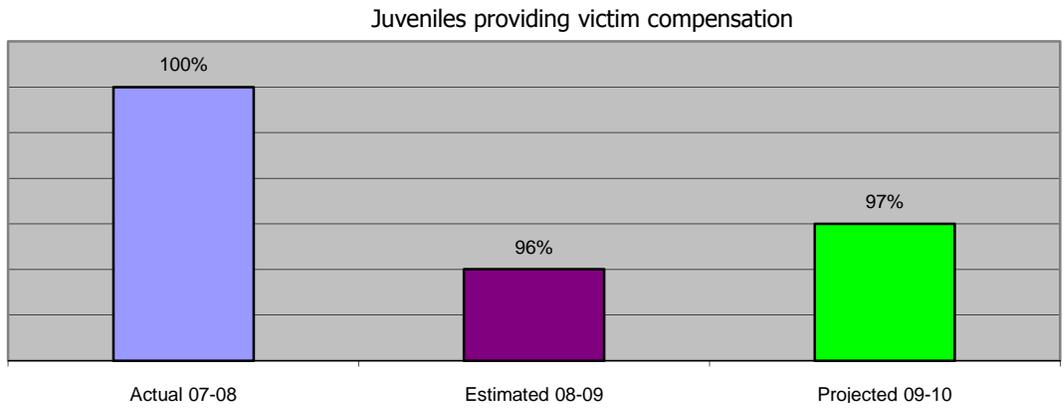
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Juveniles successfully completing the program	146/158 92%	92%	93%	93%	95%
Juveniles providing victim compensation	21/21 \$5,413 100%	100%	96%	96%	97%

## Charts

Juveniles successfully completing the program





**Emerging Issues**

- The potential legislative change (HB 492) increasing the juvenile age from 16 to 18, if passed, will have a tremendous impact on all resources: financial, human and capital.
- Maintaining the state standards for worksite volunteers and clients with minimal staff

# Onslow County North Carolina

## School Treatment Program 5839

### Division Overview

The mission of the School Treatment Program is to provide an educational alternative to juveniles, primarily on probation, who would receive short-term out of school suspensions to increase school success and reduce unsupervised time.

- The School Treatment Program will provide an alternative to 3-10 day Out-of-School suspensions for juveniles on probation by providing educational and supplemental services.
- This program currently receives funding through a state Juvenile Crime Prevention Council (JCPC) grant (92%) and county funds (8%).
- All Youth Services programs are soft mandates.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	39,240	60,000	59,650	65,838	63,100	5.78%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 39,240	\$ 60,000	\$ 59,650	\$ 65,838	\$ 63,100	5.78%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 60,822	\$ 59,331	\$ 59,331	\$ 66,947	\$ 58,691	-1.08%
Supplies & Operating	3,183	5,951	5,562	4,617	11,717	110.66%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 64,005	\$ 65,282	\$ 64,893	\$ 71,564	\$ 70,408	8.50%

### Employees

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

## Major Accomplishments

- Provided educational services and daily supervision to 84 youth most at risk for subsequent delinquency who otherwise would have been suspended from school and in the community unsupervised.
- Increased the number of program admissions during Fiscal Year 07-08 from 58 to 84 (31%).

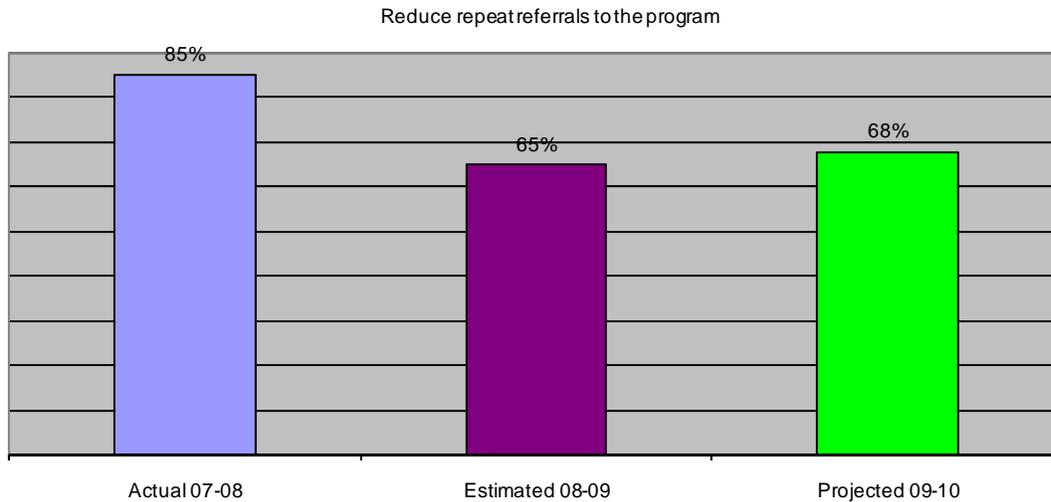
## Key Goals and Objectives

- To decrease the number of repeat program referrals by 3% from 62% to 65% toward a target of 68%.
- To increase the number of youth who achieve 75% of their academic goals by 5% from 85% to 90% toward a target of 92%.

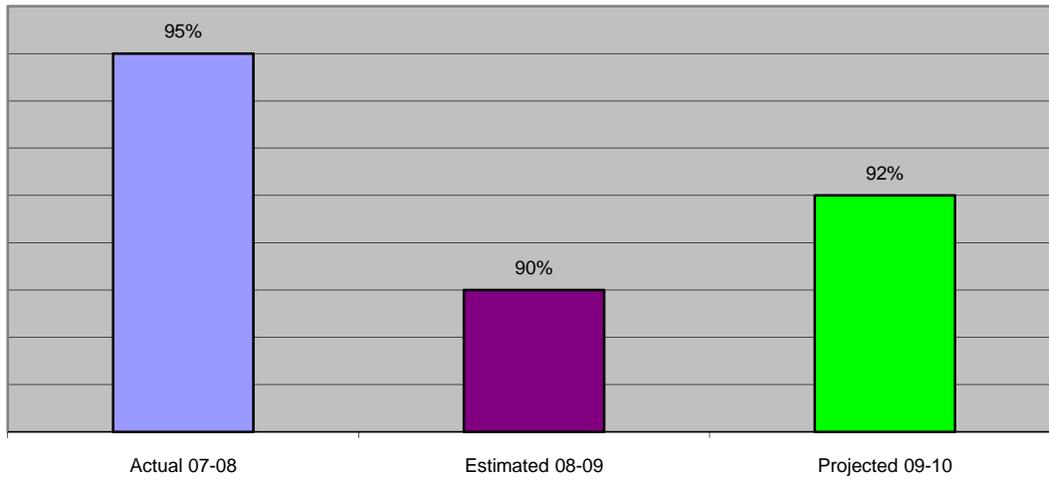
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Reduce repeat referrals to the program	85%	85%	65%	65%	68%
Increase number who achieve academic goals	95%	95%	90%	90%	92%

## Charts



### Increase number who achieve academic goals



### Emerging Issues

- Client needs exceed available space.

# Onslow County North Carolina

## Day Services 5843

### Division Overview

The mission of Day Services is to provide intensive services for juveniles who, because of their behavior, have been sent to a Youth Development Center but are better served in their home community to reduce incidents of delinquent behavior.

- The Day Services program serves youth ages 10-16 that have been committed to a Youth Development Cent (like adult prison) and have been determined eligible for early release to this program.
- This program will provide intensive social work and other needed services for these juveniles and their families including alternative education, counseling, residential services and social/life skills training under the umbrella of 24 hour structured adult supervision.
- This program is funded at 100% by state grant money.  
This program saves the state a considerable amount of money as it costs approximately \$80,000 to house a juvenile in a Youth Development Center for 6 months vs. the \$20,000 per juvenile for 12 months in this program.
- This program is projected to serve 4 Level III juveniles and their families during this fiscal years funding cycle.

### Revenue

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Federal	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State	57,557	90,366	86,322	86,828	86,828	0.59%
Charges	-	-	-	-	-	0.00%
Other Local	-	-	-	-	-	0.00%
Program Fund balance	-	-	-	-	-	0.00%
Total	\$ 57,557	\$ 90,366	\$ 86,322	\$ 86,828	\$ 86,828	0.59%

### Expenses

Type	2008 FY Actual	2009 Adopted Budget	2009 Amended Budget	2010 Department Requested	2010 Manager Proposed	% Change from Budget
Salaries & Benefits	\$ 43,816	\$ 46,537	\$ 46,537	\$ 49,517	\$ 49,766	6.94%
Supplies & Operating	13,741	41,976	37,785	37,308	37,308	-1.26%
Capital Outlay	-	-	2,000	-	-	-100.00%
Total	\$ 57,557	\$ 88,513	\$ 86,322	\$ 86,825	\$ 87,074	0.87%

### Employees

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

## Major Accomplishments

- Only one (1) youth in the program had to be returned from the community setting to a Youth Development Center.
- All program participants received mental health services.

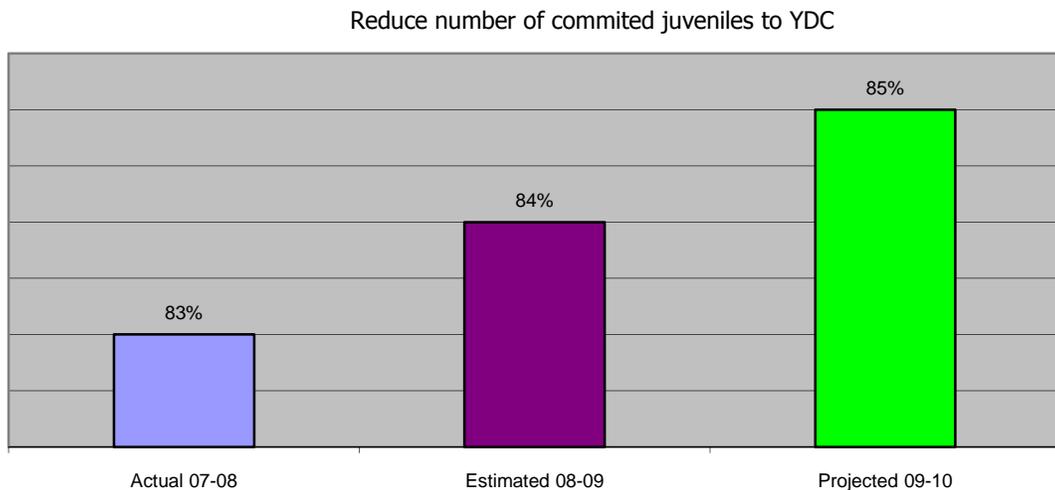
## Key Goals and Objectives

- To reduce the number of committed juveniles returning to the YDC by 1% from 83% to 84% toward a goal of 85%%
- To increase the number of youth abiding their treatment plan by 1% from 83 % to 84 % toward a target of 85%.
- To maintain the number of youth needing and receiving mental health services at 100%.

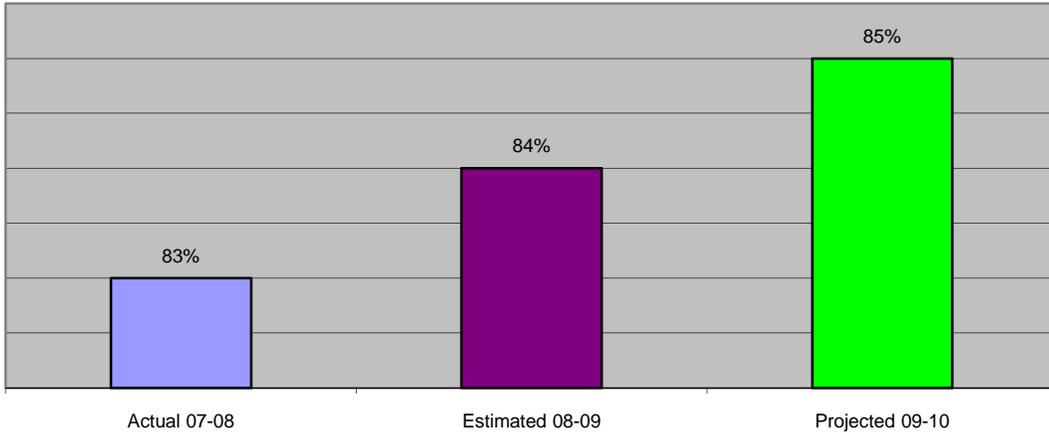
## Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Reduce number of committed juveniles to YDC	6/1 83%	6/1 83%	84%	84%	85%
Increase number of youth abiding by their treatment plan	6/1 83%	6/1 83%	84%	84%	85%
Increase the number participating in mental health services	100%	100%	100%	100%	100%

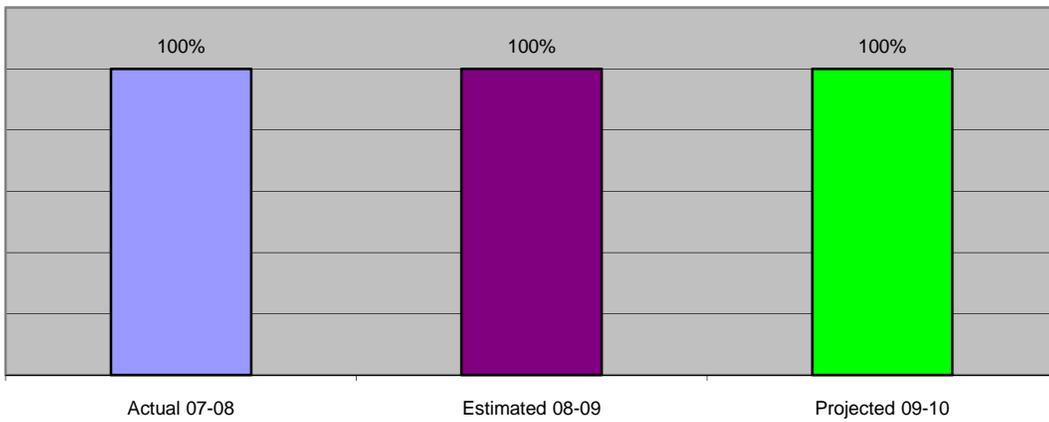
## Charts



Increase number of youth abiding by 24 hour supervision plan



Increase the number participating in mental health services



## Emerging Issues

- Difficulty in scheduling program mandated meetings when working with multiple agencies.

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