

Onslow County North Carolina

Economic and Physical Development

Function Overview

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

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

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

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

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

Onslow County North Carolina

Planning and Development 4910

Mission Statement

The Planning and Development Department fosters the sustainable growth and development of Onslow County.

Revenue

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

Expenses

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

Employees

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

Onslow County North Carolina

Administration 4910

Division Overview

The Administration Section provides and fosters leadership and management necessary for peak performance and the provision of services. It does so by setting direction and goals, assisting Section Administrators in effectively managing work and staff, and overseeing all Departmental activities. Oversight of the Department's policies, budget, payroll, recruiting, purchasing, accounts receivable and payable, and accounting activities are conducted in this area.

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

- Management of payroll and purchases and keying in journal entries.
- Learning and adapting to New World for purchasing through the warehouse, an updated edition to New World this year.
- Initiating new outreach and communication programs with the development community, including building section consistency policy, a development services advisory board, and a departmental newsletter.
- Furthering the continued development of Burton Park through infrastructure grant proposals.
- Initiation of work on a Unified Development Ordinance.
- Completion of county Comprehensive Plan.
- Assistance with DERPO TIP.

Key Goals and Objectives

- Promotion of cross training for improved departmental efficiency and effectiveness.
- Establishment of more effective performance measures to gauge productivity and quality of service.
- Furthering the continued development of Burton Park.
- Substantial progress in developing a Unified Development Ordinance.
- Assisting the Marine Corps with the creation of a strategic plan.
- Continue to improve coordination of Accela for departmental efficiency.
- Evaluation of Community Development Block Grant program with regard to organization and management.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Purchase orders completed in 3 days	175	175	200	175	200
Performance measures	N/a	N/a	N/a	N/a	3 Sections

Emerging Issues

- Effective budget and staff management during time of potentially reduced revenue.
- Monitoring and managing grant opportunities.
- Identification of focus areas for departmental economic development focus.
- Addressing the need for enhanced shoreline access for recreational and commercial purposes.
- Military growth is necessitating the development of strategic plan; staff will play a role in assisting Marine Corps officials in developing goals, policies and objectives associated with this plan.
- Implementation of new Comprehensive Plan policies, including regulatory changes and managing adaptation issues for department and public.

Onslow County North Carolina

Planning 4912

Division Overview

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

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

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

Key Goals and Objectives

- Furthering the continued development of Burton Park.
- Substantial progress in developing a Unified Development Ordinance.
- Assisting the Marine Corps with the creation of a strategic plan.
- Continued effective management of SSDRIP, WAMI Fund, and DHDAP-programs.
- Development of a program of departmental focus on key economic development components.

Performance Measures

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

Emerging Issues

- Monitoring and managing grant programs.
- The need for enhanced shoreline access for recreational and commercial purposes.
- Military growth is necessitating the development of strategic plan; staff will play a role in assisting Marine Corps officials in developing goals, policies and objectives associated with this plan.
- Implementation of new Comprehensive Plan policies, including regulatory changes and adaptation issues for department and public.

Onslow County North Carolina

Community Development 4913

Division Overview

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

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

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

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

Key Goals and Objectives

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

Performance Measures

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

Emerging Issues

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

Onslow County North Carolina

Land Use 4914

Division Overview

The Land Use Section staff strives to provide timely and accurate information to customers as they propose new development and/or use of their real property maintaining consistency with the Citizens Comprehensive Plan and other officially adopted county plans. The Section also monitors new development for compliance with approved plans. The Land Use Section includes development regulations for Floodplain Management, Waterfront Development (CAMA-Coastal Area Management Act), Subdivision, Zoning, and enforcement of the Solid Waste Management Ordinance. Our customer base includes citizens, property owners, developers, real estate professionals, surveyors and builders and various local and state agencies.

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

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

Key Goals and Objectives

- Enforcement of the Solid Waste Management Ordinance. Continue working with business owners to achieve the screening requirements for salvage yards and with other property owners on the removal of abandoned mobile homes.
- Administration of the Flood Damage Prevention, Zoning and Subdivision Ordinances to guide growth and development in an orderly and safe manner.
- Work toward providing cross-training among staff to provide more efficient customer service and best utilize county resources and to provide continuity and consistency.
- Continue to coordinate plan reviews within the department and with other county departments and state and federal agencies.
- Maintain the database for maintenance guarantees for new subdivision streets and following the petition process for these streets to be included in the NCDOT road system.
- Continue to educate the public regarding all land use ordinances and encouraging the use of the citizen access portion of the Accela permitting tool.
- Assist the director in writing a new unified development ordinance.

Performance Measures

Outcome Measure	FY 2007-2008		FY 2008-2009 YTD		FY 2009-2010
	Target	Actual	Target	Estimated	Target
Cross train plan reviewers to shorten review time	1 day review time	1 day review time	1 day review time	1 day review time	1 day review time
Conduct site visits after receiving complaint	1 day response time	1 day response time	1 day response time	1 day response time	1 day response time

Charts

DEVELOPMENT TRENDS 2005-2008

	2005	2006	2007	2008
Subdivision Development				
Lots Platted	582	1404	1330	1252
Rezoning Applications*				
Number of Applications	5	7	6	5
Acres Rezoned	562 acres	1,465 acres	636 acres	206 acres

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

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

Emerging Issues

- Staff has initiated a zoning text amendment to add provisions for directional off-premise business signs separate from the outdoor advertising sign provisions.
- Staff will begin working on the development of a Unified Development Ordinance in accord with the soon to be adopted Comprehensive CAMA Land Use Plan.
- Develop a public education program regarding impacts of military training and living in a military community.
- Prepare and implement Onslow County's participation into the CRS (Community Rating System) program which will translate into saving for flood policy holders in the unincorporated areas of the county (with the exception of Preferred Risk Policies).
- Military growth is necessitating the development of strategic plan; staff will play a role in assisting Marine Corps officials in developing goals, policies and objectives associated with this plan.

Onslow County North Carolina

Central Permitting 4915

Division Overview

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

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

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

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

Key Goals and Objectives

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

Performance Measures

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

Emerging Issues

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

Onslow County North Carolina

Abandoned Mobile Home Program 4916

Division Overview

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

The program provides grants to persons who are ordered by authorized County staff to demolish homes under these regulations, but simply haven't the financial means to do so. Grant amounts range from 70% to 100% of demolition costs, depending on the applicant's family income. While the County recognizes that the applicant is solely responsible for complying with the regulations and orders to demolish the violating home, it acknowledges that demolition costs can be a substantial barrier to elimination of the public nuisance created by the home.

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

- Demolished 31 manufactured homes and 3 site built structures to date during the 2008-2009 fiscal year.
- Awarded grants for demolition to low income homeowners who otherwise could not afford the cost demolition.

Key Goals and Objectives

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

Performance Measures

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

Emerging Issues

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

Onslow County North Carolina

Tourism 4925

Department Overview

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

Revenue

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

Expenses

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

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

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

Onslow County North Carolina

North Carolina Cooperative Extension –Onslow County Center -4950

Mission Statement

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

Revenue

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

Expenses

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

Employees

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

*These represent county/state cost shared positions

Major Accomplishments

1. Trained 125 Private and Commercial Pesticide Applicators to apply pesticides safely effectively and in an environmentally sound manner and certified 99 Animal Waste Applicators.
2. REINS (Regional Equine Information Network System) volunteered 300 hours throughout the district.
3. Enhanced leadership skills with 4-H teens in three separate community service projects. (ie. Over 252 Hospital Buddies for Children's Hospitals; Construction of 410 Hero Packs; 299 Record Projects completed and provided 296 Elder Cheer baskets for DSS). Youth Involved in program: 1,716
4. Trained 14 participants in Serv Safe certification in partnership with the health department at a \$65.00 savings to the participants.
5. Checked 284 car seats for proper installation and distributed 18 replacement car seats due to being recalled with a total value of \$690.00
6. To date, 296 dogs/cats have received a microchip at a cost of \$30.00 each through CART (County Animal Response Team) compared to \$97.00 at a local veterinarian. A total of 37 were administered in 2008-2009
7. Obtained \$150,000.00 in funding for waterway debris removal from NC Division of Water Resources (in cooperation with Onslow Vector Control and Onslow Soil and Water).
8. Received notification from the Clean Water Management Trust Fund of the county receiving \$1.1 million in funding for septic system repair and replacement. This is a collaborative effort between Cooperative Extension, the health department and planning department.
9. A total of 556 childcare providers participated in over 60 educational classes. Ninety-five percent of the participants reported an increase in knowledge and/or skills in the subject area of classes taken in 08-09.
10. There are 65 active Master Gardener Volunteers that worked 3,316 hours in 2008 and assisted 1,920 people in the plant clinic. Projects: Deppe Park, Courthouse, Museum, Pelletier House and Multipurpose Complex Landscaping Maintenance.

Key Goals and Objectives

1. Ensure a profitable and economically and environmentally sustainable agricultural sector, including food, forestry and green industries.

*Field crop growers will implement recommended and potential production practices and systems, investigate innovative agricultural opportunities, develop business and human resource plans, and explore marketing options to ensure continued farm productivity and profits and quality of life.

*Program participants will improve the economic and environmental sustainability of Onslow County's forest resources and Christmas tree farms.

2. Promote environmental stewardship on farms, in forests, on public lands, in communities and at home through conservation and other best management practices (BMP) for water, air and soil quality.
 - *All commercial pesticide applicators, public operators, consultants, dealers and private pesticide applicators will be certified and trained in pesticide Best Management Practices (BMP) to protect worker health, crop safety, beneficial insect populations and other environmental protection issues.
3. Reduce preventable nutrition-related illnesses through nutrition education.
 - *Through programs such as Color Me Healthy, the preschool aged children will learn to make healthy choices about nutrition and physical activity.
 - *Through programs and workshops such as Women Living Healthy, Women Living Well, women will acquire the knowledge and skills required to make healthier choices to prevent illness.
4. Help young people excel in math, science and technology and gain the life skills and technical skills that prepare them for jobs in a competitive global economy.
5. *School based youth educators and administrators will be actively engaged in the design, delivery and revisions of programs, which enrich school-based curriculum design and delivery; resulting in improved academic performance.
6. Develop leadership skills in adults and youth so that they can engage in community decision making and train volunteers to be advocates for youth, family and community issues.
 - *Individuals and groups (Extension and Community Associates, Master Gardeners and 4-H participants) will develop leadership skills and take action to maximize development and use of community resources leading to improved quality of life for all families.
7. Help adults and young people improved the quality and safety of their working and living environment.
 - *Youth in high risk environments will participate in community based programs resulting in opportunities for the youth to acquire internal and external assets.
 - *Through activities of the Safe Kids Buckle Up Program, children aged 0 to 8 will travel safely in automobiles.
8. *Through the consumer horticulture program, consumers will increase their knowledge and adopt practices concerning proper plant selection, cultural practices, and pest management strategies that maximize plant performance while minimizing inputs, and protect environmental resources.
9. Develop and introduce alternative and direct marketing opportunities, such as agritourism and community-supported agriculture, to increase farm household income.
 - *Part-time, limited resource and other farmers will increase the quality of life and the sustainability of their farms through crop diversification, integration of appropriate alternative opportunities and enterprises, intensive management practices, water and nutrient management, business management, and expanded markets.

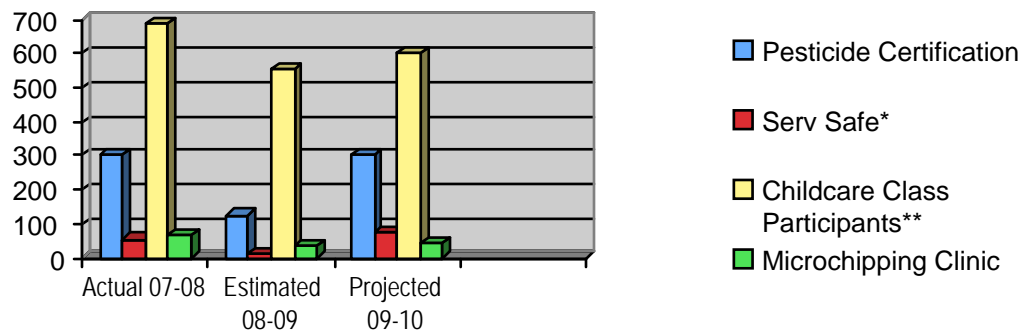
Performance Measures

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

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

****Unduplicated Childcare Participants**

Charts



Emerging Issues

Discovery Gardens

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

Onslow County North Carolina

Cooperative Extension 4950

Revenue

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

Expenses

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

Employees

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

*These represent county/state cost shared positions

Onslow County North Carolina

Partnership for Children 4953

Division Overview

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

Revenue

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

Expenses

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

Employees

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

Onslow County North Carolina

Soil & Water Conservation 4955

Mission Statement

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

Department Overview

The Soil & Water Conservation District serves all citizens of Onslow County through State and Federal government funded programs for protection of our Natural Resources on Agricultural lands and non Agricultural lands. The District programs are as follows:

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

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

Revenue

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

Expenses

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

Employees

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

Major Accomplishments

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

Key Goals and Objectives

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

Performance Measures

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

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

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

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