



# Mecklenburg County North Carolina

Fiscal Year 2008-2010  
Strategic Business Plan &

Fiscal Year 2008  
Adopted Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

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The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Mecklenburg County for its annual budget for the fiscal year beginning July 1, 2006.

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

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



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# INTRODUCTION

Transmittal Letter

Executive Summary

How To Use This Document



Harry L. Jones, Sr.  
County Manager

**MECKLENBURG COUNTY**  
Office of the County Manager

**Budget Transmittal**

July 1, 2007

**Mecklenburg County Board of Commissioners**  
**Residents of Mecklenburg County**

I am pleased to present Mecklenburg County's Strategic Business Plan for FY2008-2010 and Adopted Budget for FY2007-2008.

The FY2008-2010 Strategic Business Plan serves as the guide in developing this budget. The Strategic Business Plan sets the short-term strategic focus needed for Mecklenburg County to achieve the long-term goals identified in the Board's Community & Corporate Scorecard. The annual budget is, in essence, the financial plan for the ensuing year to pay for the services the Board deems necessary to achieve these goals and objectives.

**Scorecard Performance**

With the Strategic Business Plan as our roadmap, the County continues to make progress in achieving the desired results outlined in the Community & Corporate Scorecard. Using the scorecard as a tool to gauge current performance, we chart our course for the coming year based on what is working well and where improvements are needed.

There are 25 desired outcomes this Board wants to achieve by the year 2015. With approximately eight years remaining to achieve all these outcomes, we have attained eight green lights on our Scorecard. Still, we have a significant journey ahead of us with numerous challenges if we are to successfully achieve all the desired results.

**Budgeting for Results**

The Adopted Budget is consistent with the County's Managing for Results philosophy of funding those services that will impact the desired results. Regarding the Board's priorities, 88.1 percent of all County dollars is allocated within the Board's top three priority levels. In addition, funding for service enhancements has been targeted to the Board's three year emphasis, including additional investments in school nurses, jails and detention, and facilities maintenance, among others.

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## **FY2007-2008 Adopted Budget**

The Adopted Budget provides \$1,450,281,887 in total funding including \$1,018,326,036 in County revenue. In addition, this budget supports 5,050 full-time equivalent (FTE) staff—a net increase of 67 FTEs.

Total projected County revenue at the current tax rate is \$1,000,367,864, nearly 18 million less than what is required to fund recommended County services. Therefore, a property tax rate increase of 1.98 cents is necessary to continue our progress toward the 2015 vision and fund the adopted budget.

### **Budget Principles and Five Key Policy Questions**

Our annual budget must consider not only the pending fiscal year but also how each fiscal year fits into the long-term objectives of the Board. To ensure consistency in our approach, we have established the following guiding principles for our budget.

- First, the budget must be **understandable** to the Board and public with transparency in how money is allocated and the results achieved.
- The budget also must be **responsible** in addressing the community's needs. In fact, this is part of my statutory obligation in recommending a budget to the Board.
- A third principle is that the budget must be **sustainable**, ensuring a consistency and stability of services that achieve desired results.
- The budget also must be **affordable** to Mecklenburg taxpayers.
- Finally, the budget must identify **choices and consequences** to ensure the Board has the information it needs to make informed decisions.

In developing the budget, five policy questions served to guide the final budget that was adopted.

1. Should Mecklenburg County use funding guidelines to determine CMS operational funding?
2. At what level should Mecklenburg County fund its Annual Required Contribution for Other Post-Employment Benefits as outlined in GASB 45?
3. At what level should Mecklenburg County fund employee compensation and benefits?
4. Should Mecklenburg County continue to use lottery revenue to fund a portion of CMS debt service? If so, at what level?
5. Does a Mecklenburg County paygo fund make sense? If so, at what level should it be funded?

Almost two-thirds of the cost increases are related to responding to these policy questions. How the County addressed these questions determined, to a great extent, the services and the tax rate in 2008. In addition, this adopted budget responds to the Board's three year strategic focus by funding existing or new services to continue our progress towards the 2015 desired results. Discussion on these questions and service needs is provided in the executive summary, as well as in the budget document.

In conclusion, the Board has a vision and a long-term plan for this community. Although we have made good progress so far, the next three years are likely to determine whether we will achieve the



Board's vision. As a result, decisions we make for FY2008 will set the stage for the Board's focus over these three years. Since we cannot address all needs at once, we must begin our efforts now, rather than deferring action. This recommended budget provides the best balance in providing responsible, sustainable and affordable choices to become a community of pride and choice for people to live, work and recreate.

Sincerely,

A handwritten signature in black ink, appearing to read "Harry L. Jones, Sr.", written in a cursive style.

Harry L. Jones, Sr.  
County Manager

## Adopted Budget for FY2007-2008

### Executive Summary

#### INTRODUCTION

The Mecklenburg County Board of County Commissioners has a vision for Mecklenburg County's future. This vision is summarized by the following statement: "In 2015 Mecklenburg County will be a community of pride and choice for people to LIVE, WORK, AND RECREATE." The Board uses a balanced scorecard, the Community & Corporate Scorecard, to plan for and measure progress in achieving this vision.

This Scorecard articulates 25 desired results that will signify the achievement of the Board's vision for this community. To date, 8 of these 25 desired results have been achieved. Mecklenburg County (the "County") now has eight years to sustain these results and to improve performance in the other 17 desired results.

The County has taken a Managing for Results approach to achieving the Board's desired results. Managing for Results, or M4R, involves five components:

1. Setting goals
2. Developing strategies
3. Aligning programs to goals
4. Budgeting by annual focus, and
5. Performance evaluation.

These five components are the foundation for the Board's FY2008-2010 Strategic Business Plan (SBP) with the FY2007-2008 Adopted Budget being an integral part of the process.

The SBP sets the direction for the County to achieve short-term objectives in pursuit of long-term goals. These short-term objectives include specific strategic impact issues that must be addressed to continue progress toward the Board's vision. The FY2008 Adopted Budget provides funding to address the Board's Three Year Strategic Focus and other service needs in this the first year of the new three-year strategic business plan.

#### Insufficient Growth Revenue

For FY2008, it is estimated that the County's tax base will grow to \$93.0 billion, a 4.4 percent increase from FY2007. Along with growth in the tax base and other revenues available to the County, the net increase in growth revenue in FY2008, at the current tax

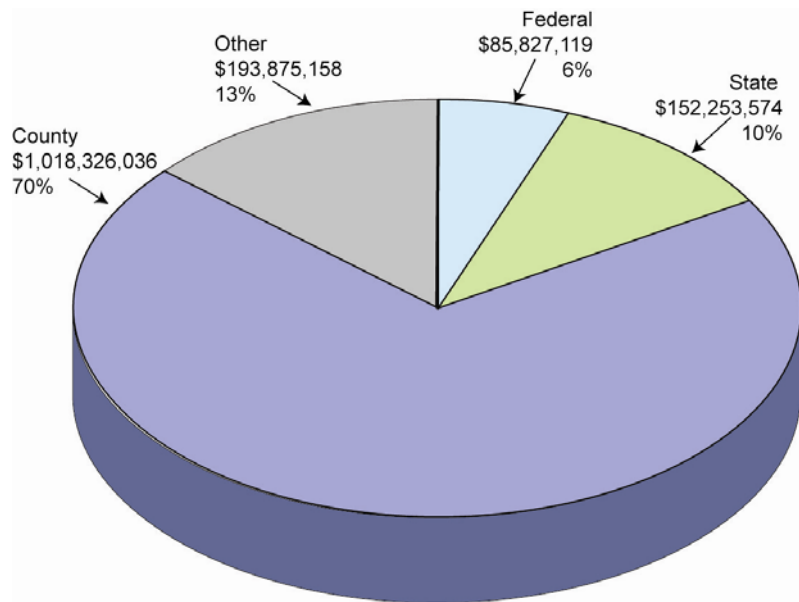
rate, will be \$70.0 million<sup>1</sup>. However, this amount is insufficient to address the Board’s Three Year Strategic Focus and all the other critical service needs in the County. At the current (FY2007) property tax rate of 81.89 cents per \$100 valuation, the total available County revenue is \$1,000,367,864. A tax rate increase of 1.98 cents per \$100 valuation is required to fully fund all service needs. This will result in a countywide property tax rate of 83.87 cents per \$100 valuation generating total county revenue of \$1,018,326,036.

**FY2007-2008 ADOPTED BUDGET**

The FY2008 Adopted Budget provides \$1,450,281,887 in total funding and supports 5,050 full-time equivalent (FTE) staff. This adopted budget includes \$1.02 billion in County revenue, a 9.5 percent increase from the FY2007 Adopted Budget.

**Revenues – Where the Money Comes From**

Of the \$1.45 billion in total revenues, County revenue is the major funding source for County services. County revenues are composed of property tax, sales tax, investment interest, and fund balance. These are the revenue sources over which the Board of County Commissioners has discretion and authority and that directly affect the County-wide property tax rate.<sup>2</sup> The chart below shows the County’s revenue sources:



<sup>1</sup> Includes \$8.3 million in additional fund balance available in FY2008.

<sup>2</sup> The Board also has authority to set other revenue rates, such as the Law Enforcement Service District tax rate and fees/charges for services, but these do not impact or only indirectly impact the countywide property tax rate.

## Revenue by Type

The County has 11 revenue sources.

At \$775,340,218, property taxes are the largest proportion of County revenue.

Sales taxes earned on every purchase within the County constitute the second largest source of County revenue at \$242,223,621. \$39.2 million of the total budgeted is for Transit which is one-half cent of sales tax.

Charges for Service generate \$78,520,946. Charges for Services are revenues from user fees such as for the rental of park shelters, landfill tipping costs, storm water fees, and others.

Licenses & Permits, \$28,838,457, is primarily revenue generated from business and marriage license fees.

The Law Enforcement Service District (LESD) is a tax on property in the unincorporated areas of Mecklenburg County for the provision of police services from the Charlotte-Mecklenburg Police Department. The current agreement with the City of Charlotte calls for the payment to the City of \$12.4 million in revenue for police services in FY2008. Based on a fund balance of \$397,143, a property tax rate of 17.62 cents is required to generate \$12,151,400. This is an increase of 1.15 cents from the FY2007 LESD tax rate of 16.47 cents.

Investment Interest, \$16,000,000, is revenues earned from funds invested by the County.

Local ABC profits, \$2,125,000, are net profits from local ABC stores. Mecklenburg County allocates two percent of net profits to the six municipalities and applies no less than 24 percent to the payment of principle and interest on bond indebtedness.

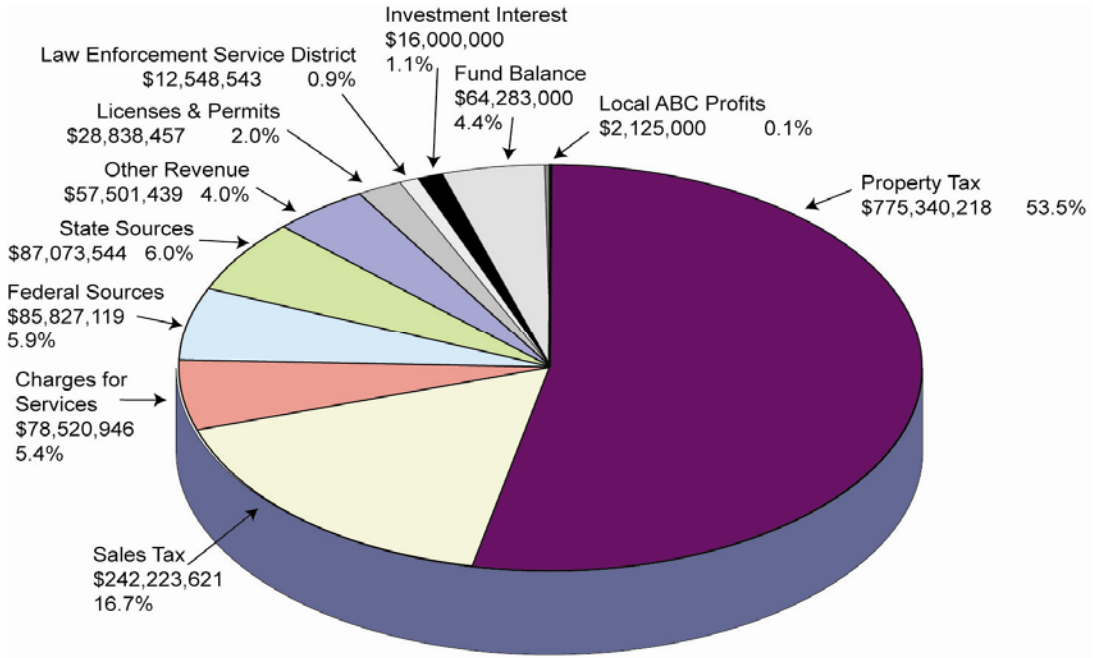
Federal, \$85,827,119, and State, \$87,073,544, sources of revenue are primarily funds for health, mental health and social services.

Fund balance, \$64,283,000 represents carryover funds from prior fiscal years and is available for a variety of purposes including debt service and general government operations.

Other revenues, \$57,501,439 include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursements and other small revenue sources.

The following chart illustrates these revenue sources.

**Revenue by Type**



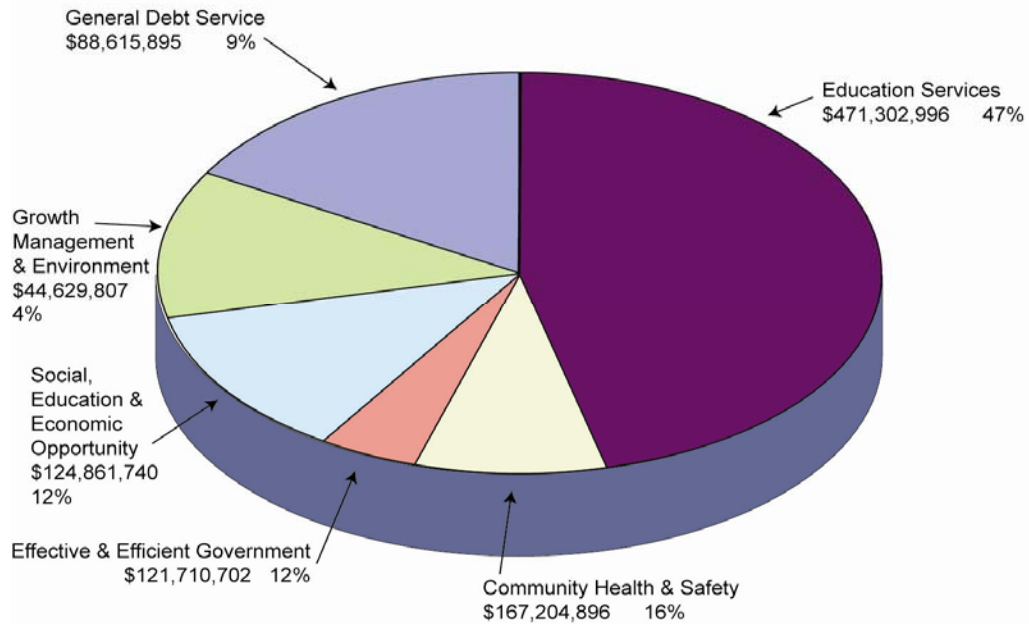
With adopted expenditures in excess of revenue, choices were made based on the Board’s three year strategic focus and the need to fund critical services. These choices are explained in the next section.

**Expenditures – Where the Money Goes**

Total appropriations in FY2008 are \$1,450,281,887, a \$119,630,325 (9%) increase from the FY2007 Adopted Budget of \$1,330,651,562. Net County expenditures are \$1,018,326,036, a \$87,973,367 (9.5%) increase from the FY2007 Adopted Budget of \$930,352,669. The following pie chart shows the breakout of expenses by type.



**Expenditures by Focus Area (County Dollars)**



\*Includes debt service for CMS and CPCC

**Expenditures by Priority Level**

Most of the net County expenditures (88.1%) are allocated to pay for services in the Board’s top three priority levels. Below are the County and total funding for each priority level:

Priority Level	County Funding	% of County*	Total Funding	% of Total*
1	\$671,217,701	65.9	\$890,452,032	61.4
2	124,940,297	12.3	209,875,495	14.5
3	100,955,977	9.9	179,105,397	12.3
4	86,831,273	8.5	130,540,657	9.0
5	21,571,519	2.1	23,936,438	1.7
6	4,040,419	0.4	6,314,450	0.4
7	8,768,850	0.9	10,057,418	0.7
<b>Total</b>	<b>\$1,018,326,036</b>	<b>100.0</b>	<b>\$1,450,281,887</b>	<b>100.0</b>

\*Due to rounding, percentages may not equal 100.

## Five Key Policy Questions for 2008

The FY2008 Adopted Budget is developed around five key policy questions. How the Board of County Commissioners addressed these policy issues determined the overall expenditures for the County as well as the tax rate. As with all significant decisions, each policy decision has several choices and each choice has consequences. This section provides a brief description of each policy issue and how the Board of County Commissioners addressed the issue.

The five policy questions are:

1. Should Mecklenburg County use funding guidelines to determine CMS operational funding?
  2. At what level should Mecklenburg County fund its Annual Required Contribution for Other Post-Employment Benefits as outlined in GASB 45?
  3. At what level should Mecklenburg County fund employee compensation and benefits?
  4. Should Mecklenburg County continue to use lottery revenue to fund a portion of CMS debt service? If so, at what level?
  5. Does a Mecklenburg County paygo fund make sense? If so, at what level should it be funded?
- **Policy Question 1: Should Mecklenburg County use funding guidelines to determine CMS operational funding?**

The CMS funding evaluation guidelines are a tool for the Board to evaluate CMS' budget request. The guidelines indicate that CMS – to address growth and inflation – will need an additional \$25.2 million from the County to maintain the current service level. The Board affirmed the use of the evaluation guidelines as the basis for determining CMS' funding. The Board appropriated an increase of \$24.8 million from County funds plus an additional \$410,000 from fines and forfeitures for a total of \$25.2 million to the County's annual appropriation for CMS.

- **Policy Question 2: At what level should Mecklenburg County fund its Annual Required Contribution for Other Post-Employment Benefits as outlined in GASB 45?**

The Governmental Accounting Standards Board (GASB) has issued GASB Statement 45, which requires governments to recognize the liability associated with Other Post Employment Benefits (OPEB). For Mecklenburg County this constitutes the costs of providing health benefits to retirees. Governments have always had this liability, but GASB 45 requires that the liability be calculated and disclosed. Mecklenburg County has calculated the total liability for its current employees and retirees, and the amount

required to fully fund the liability (i.e., Annual Required Contribution or ARC) in FY2008 is \$10.0 million.

While GASB 45 does not require a jurisdiction to fund the liability, bond rating agencies (i.e., Fitch, Moody's and Standard & Poors) expect every jurisdiction to demonstrate a plan to address and manage this liability. The rating agencies have indicated that the management of OPEB will be part of all future credit analyses and ratings. Delaying or ignoring this issue is not a prudent strategy; it is not going away and in fact gets bigger the longer the County waits to address it.

While there is no requirement to fully fund the liability, the Board appropriated \$10.0 million in the FY2008 Budget to address the liability.

- **Policy Question 3: At what level should Mecklenburg County fund employee compensation and benefits?**

Employees are our most important resource. They are the service providers, the emergency responders, the health inspectors, and play a myriad of roles in ensuring the health and safety of the community, managing our growth and environment, providing social, education, and economic opportunity, and in ensuring that government works effectively and efficiently. In FY2007, the County articulated a strategy to ensure market compensation for market performance while providing competitive and affordable benefits to employees. In FY2008, this strategy is being expanded to help employees whose performance is successful or better to keep pace with increases in the market and medical costs. In addition, the County Manager is seeking greater pay-for-performance increases for exemplary performance. Key features of the County Manager's recommendation include:

- Expanding the pay-for-performance matrix from 0-5 percent to 0-7 percent. The range for successful performance would be 2.5-4 percent with exemplary performance eligible for merit increases between 5-7 percent.
- All market rates would increase by 2.8 percent to keep pace with the market. Only those employees whose current salary falls below 80 percent of the market rate will have their pay adjusted to this level. All employees will experience a 2.8% increase in the base upon which their merit increase is calculated.
- Although the County's cost for providing medical coverage will increase by seven percent, the County Manager is recommending employees' premium costs increase only three percent to cover inflationary costs in health care. This is a significant reduction from recent increases, including last year when employees costs increased by 12 percent.

The Board appropriated a total of \$12.1 million for merit increases, medical benefit costs, and market adjustments as part of the FY2008 budget.

- **Policy Question 4: Should Mecklenburg County continue to use lottery revenue to fund a portion of CMS debt service? If so, at what level?**

The strategy was to use the first \$9 million in lottery proceeds for CMS debt service and the remainder to be placed into an Education Paygo fund for use by CMS for projects. This strategy proved prescient in FY2007 in that the initial projection of \$18 million for Mecklenburg County was unrealized. In FY2008, we project \$15 million from lottery proceeds. Based on the funds available, the Board changed its strategy in FY2008. First, it allocated the remaining FY2007 balance of \$6 million from the Education Paygo fund to debt service. Next, it allocated 75% of the FY2008 projected proceeds to debt service. As a result, it leaves the fund with a projected balance of \$3 million.

- **Policy Question 5: Does a Mecklenburg County paygo fund make sense? If so, at what level should it be funded?**

The first policy question is whether the Board of County Commissioners wants to affirm the County’s current Pay-As-You-Go (paygo) strategy. In FY2006, the Board affirmed the County Manager’s strategy to create a paygo fund to pay for capital projects. This was intended to save money by not having to pay interest on debt. Funding for this fund is tied to a percentage of the new additional half cent sales tax. The strategy was to build up this fund by increasing the percentage funding from 70 to 75 to 85 to 95 to 100% of the new additional half cent sales tax. For FY2008, the Board affirmed the County’s Paygo strategy by funding Paygo at 66% of the new additional half cent sales tax. This will result in a total of \$26.0 million being appropriated for this fund, an increase of \$17.7 million from FY2007.

These five policy questions account for 65.0 percent of the total cost increases in the FY2008 Recommended Budget (see table below).

<b>Policy Question</b>	<b>Amount of Increase</b>	<b>Comment</b>
1. CMS Funding Evaluation Guidelines	\$24.8 Million	Based on funding evaluation guidelines taking into account growth and increased cost of services.
2. Other Post-Employment Benefits	\$10.0 Million	To fully fund the Annual Required Contribution.
3. Employee Compensation	\$12.1 Million	For merit increases, market adjustments, and medical insurance costs.
4. Use of Lottery Funds	\$0.0 Million	\$9.0 Million will be used for CMS debt service as in FY07. Reducing the amount used for debt service will require additional county funds.
5. Paygo Funding	\$17.7 Million	Total will be \$26.0 million in FY2008.
<b>Total</b>	<b>\$64.7 Million</b>	<b>65% of \$99.5 million total County funds increase</b>

**Critical Service Needs**

In addition to the increases related to the policy questions, there are other increases for achieving the Board’s Three Year Focus, funding general government operations, meeting debt service requirements, and providing educational services. Key increases include:

Item	Amount	Running Total
• Debt Service (General, CMS, & CPCC)	\$6.6 million	
• Medicaid	5.6 million	\$12.2 million
• Overtime for Sheriff’s Office	3.0 million	15.2 million
• Capital Reserve	1.7 million	16.9 million
• AMH Contract with CHS	1.9 million	18.8 million
• Annualized cost for FY07 Park facilities	1.9 million	20.7 million
• Operating cost for 22 new parks	1.9 million	22.6 million
• School Nurses (26)	1.6 million	24.2 million
• MEDIC	1.5 million	25.7 million
• Retiree Medical Insurance	1.3 million	27.0 million
• Health Contract with CHS	1.2 million	28.2 million
• New Outside Agency Funding	1.2 million	29.4 million
• Business Investment Grant	1.2 million	30.6 million
• Annualized cost for FY07 authorized positions	1.0 million	31.6 million
• Contractual increases	919,000	31.9 million
• Utilities costs	860,000	32.8 million
• Claims Settlements	700,000	33.5 million
• Indigent Care Increase	693,000	34.1 million
• Jail Diversion (restricted contingency)	500,000	34.5 million
• Emission Reduction	500,000	35.2 million
• Park and Recreation Paygo	500,000	35.7 million

Note: This list does not include increases under \$500,000.



These increases are partially offset by cost reductions. Key decreases include:

Item	Amount	Running Total
• High School Challenge	\$4.9 million	
• Sheriff Pre-Hires	2.8 million	\$7.7 million
• Vacancy Savings	2.1 million	9.8 million
• Temporary Salaries	1.5 million	11.3 million
• Brookwood	1.0 million	12.3 million
• One-time Dental Reserve Payment	733,000	13.0 million
• Risk Insurance Adjustment	612,000	13.6 million
• Mainframe Decommission	598,000	14.2 million
• Lease Payments	571,000	14.8 million
• CMS decentralization study & weighted per pupil funding	500,000	15.3 million

Note: This list does not include decreases under \$500,000.

Finally, we have other revenues that we are able to use to reduce some of the County costs. Several significant revenue sources are listed below.

1. Register of Deeds – expect to increase revenues by \$4.9 million
2. Sheriff’s Office – use federal revenue to offset costs of \$3.6 million
3. Radio Services – increased revenue from radio services (\$211,000)
4. Parking Garage – 4<sup>th</sup> St. Parking Garage fees and rent (\$253,000)

### Conclusion

The first year of the County’s new three-year strategic business plan will play a vital role in determining the County’s ability to achieve the Board’s 2015 Vision. Realizing all needs cannot be addressed at once, FY2008 funding decisions focus on the most urgent needs as defined by the Board’s strategic focus. Focusing on key policy issues will enable the County to maximize results from our efforts. This budget balances the needs between a sustainable and affordable tax rate and funding key services in order for Mecklenburg County to become a community of pride and choice for people to live, work and recreate.

## **How to Use This Document**

The annual budget document is designed to serve several purposes. First, it serves as a policy document, financial plan, and operating guide for County programs. Second, the budget document is intended to provide information in such a manner that the lay reader can understand the operations of Mecklenburg County.

Recognizing that not everyone will want to read the entire budget book, the following descriptions of each section are presented to guide the reader to particular areas of interest.

### **Introduction**

In this section the County Manager, who serves as the chief administrative officer of the County, articulates his vision for the County in the Transmittal Letter. The Executive Summary summarizes the Adopted Budget, highlighting the outlook for revenues and taxes, expenditures and priority programs for FY2008.

### **County Government**

This section provides general information about the County, including the County Seal, the members of the Board of County Commissioners, a brief County history, executive leadership, and the organizational structure. This section also includes a description of the Strategic Planning Process and the FY2008 Strategic Planning Budget Calendar.

### **Strategic Business Plan**

Mecklenburg County's FY2008-2010 Strategic Business Plan sets the short-term directions for achieving the long-term goals identified by the Board of County Commissioners in its 2015 Community Vision.

### **Performance Results**

The Performance Results section includes the goals and measures established by the Board of County Commissioners in the four focus areas and the progress that is being made towards the 2015 Strategic Vision for the County. Results are presented for the last four fiscal years.

## Financial Summaries

This section includes a high-level financial statement for each of the County's budgeted funds.

### Budget Overview

In this section the FY2008 Adopted Budget is summarized and illustrated in various formats, giving the reader highlights of the budget. In addition, this section includes combined summaries of revenue, expenditures and inter-fund transfers for all funds.

### Budget Summaries

This section summarizes and illustrates the recommended budget from various perspectives and levels of detail. The following summaries are included in this section.

- ***Expenditure Summary by Choice Matrix*** – a presentation of the expenditures by the choices available to the Board of County Commissioners in funding services. All services funded by the County are categorized into one of four designations: **NO CHOICE (RED); NO PROGRAM CHOICE/FUNDING CHOICE (BLUE); PROGRAM CHOICE/NO FUNDING CHOICE (PURPLE); PROGRAM CHOICE/FUNDING CHOICE (GREEN)**. Some services appear in multiple designations because portions of the service are subject to different levels of funding.
- ***Adopted Budget by Priority*** – the FY2008 service budgets in order of the seven priority levels assigned by the Board of County Commissioners; within each priority level, the budget is broken out by program category.
- ***Education Summaries*** – a five-year comparison of funding for Charlotte-Mecklenburg County Schools and Central Piedmont Community College
- ***Outside Agencies' Funding Summaries*** – a multi-year comparison of county funding for outside agencies, grouped according to BOCC priority level

### Position Summaries

This section contains a comparative summary of the County's authorized positions from FY2005 to FY2008 and a summary by agency of the changes in positions from FY2007 to FY2008. This section also graphically illustrates personnel costs compared to total budget for each fiscal year.

## Budget Schedules

These sections summarize revenues by major categories and expenditures by fund and agency, department/division and focus area/program category/service. The summaries included in this section are as follows:

- **Revenue Overview:** This section uses various tables to provide an analysis of revenue trends and projections. It summarizes General Fund revenues by each source, subtotaled by category, for the prior, current and the upcoming fiscal year. This section also details revenues from the State and Federal government for the prior, current and upcoming fiscal year.
- **Expenditure Overview:** This section provides details and explanations of the key expenditures in the Adopted Budget. It includes all the County Government expenditures by fund type. This section also provides a breakdown of all operating expenditures by major expenditure category for the prior, current and upcoming fiscal year.
- **Budget Schedules By Focus Area/Program Category/Service:** This section illustrates the FY2008 Adopted Budget as the services are structured within one of the four focus areas. A brief description and financial table is provided for each service in its respective area.
- **Budget Schedules By Department:** In this section, the FY2008 Adopted Budget for each county agency is presented. Each page includes the agency's mission and responsibilities, linkage to focus areas, position summaries, and budget overview by expense categories.

## Capital Improvement Program

This section contains an overview of the capital planning and budgeting process and describes the roles of the Citizens Capital Budget Advisory Committee. This section contains an overview of the capital project requests submitted by Mecklenburg County departments and County-funded outside agencies. These requests represent the projected capital needs of these organizations over the next ten years. This section outlines the capital program, by funding source and in total. Each project is summarized by a narrative and presents operating cost impacts where appropriate.

## Other Related Information

This section contains the FY2008 Adopted Budget Ordinance and provides the reader with the financial policies and procedures that guide the organization.

## **Appendices**

This section includes a glossary of terms, historical tax data and statistical data on Mecklenburg County.





# COUNTY GOVERNMENT

The County Seal

Board Of County Commissioners

County Government

A Proud History

Executive Leadership

Mecklenburg County Organizational Structure

Strategic Planning Process

FY 2007 - 2008 Strategic Planning/Budget Calendar

## The County Seal

The Seal of Mecklenburg County, designed by Harvey H. Boyd and officially adopted in 1964, features symbols of the County's history, growth, and future. The County Seal includes a shield divided into four quadrants featuring an ink bottle and quill; a hornet's nest; rural buildings; and urban buildings. The branch on the left of the shield symbolizes traditional times; the branch on the right represents modern times. A proud eagle carries a banner inscribed with the date of the signing of the Mecklenburg County Declaration of Independence.



## Organizational Vision

To be the best local government service provider

## Mecklenburg County Mission

To serve Mecklenburg County residents by helping them improve their lives and community

## Values and Guiding Principles

Every organization should have a set of standards that dictate behavior and upon which policies and procedures are developed. Mecklenburg County has six key values and guiding principles.

- Ethics: We work with integrity.
- Customers: We treat our customers as we would like to be treated.
- Employees: We recognize employees as our most important resource.
- Excellence: We invest in learning and improving.
- Teams: We work as a team, respecting each other.
- Accountability: We focus on results.



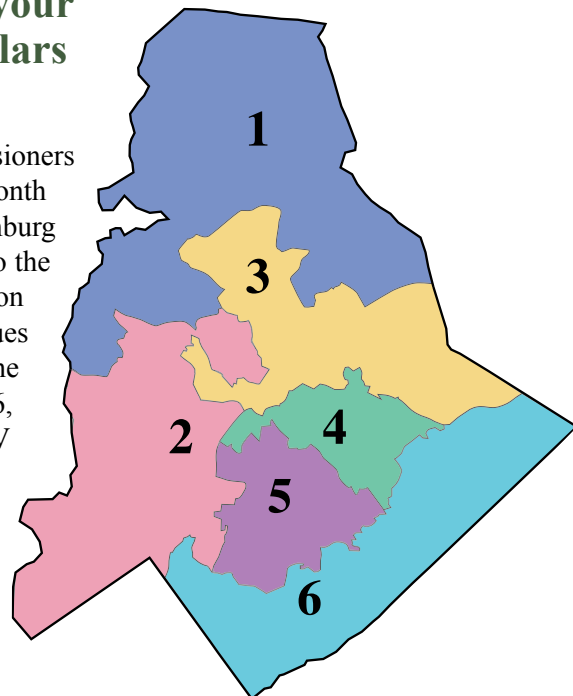
## Board of County Commissioners



Mecklenburg Board of County Commissioners (pictured left to right) front row: Karen Bentley (District 1), H. Parks Helms (Vice-Chairman, At-Large), Jennifer Roberts (Chairman, At-Large), Dan Ramirez (At-Large). Back row: Valerie C. Woodard (District 3), Daniel Bishop (District 5), Bill James (District 6), Dumont Clarke (District 4), Norman A. Mitchell, Sr. (District 2).

### Get involved and learn how your Mecklenburg County tax dollars are used

The Mecklenburg Board of County Commissioners meets the first and third Tuesdays of each month beginning at 6 p.m. at the Charlotte-Mecklenburg Government Center. All meetings are open to the public and include a public appearance portion for residents to speak to the Board about issues of concern. Meetings are televised live on The Government Channel, Time Warner Cable 16, with a delayed broadcast airing on WTVI-TV 42, Time Warner Cable 5 beginning at midnight. You can also view meetings live on the internet at [www.MecklenburgCountyNC.gov](http://www.MecklenburgCountyNC.gov). This site also provides archived meetings, agendas, and several ways to conduct your County business online.



## County Government



Counties trace their roots to the English shire of a thousand years ago. Serving a dual function, the shire acted as the administrative arm of the national government as well as the citizens' local government. The structural form of the shire was adopted along the eastern seaboard of North America by the colonists and adapted to suit the diverse economic and geographic needs of each of the colonies.

After World War I population growth and suburban development, the government reform movement strengthened the role of local governments. Those developments set the stage for post-World War II urbanization. Changes in structure, greater autonomy from the states, rising revenues, and stronger political accountability ushered in a new era for county government.

The N.C. State Constitution, approved in 1868, gave the citizens of a county the authority to elect the officials who govern them, called a Board of County Commissioners. The commissioners were assigned administrative responsibilities for the county, and judicial affairs were delegated to judges and justices.

From 1868 to 1986, Mecklenburg County followed the same basic plan of a five-member board, elected at-large. In December 1986, the first seven-member district/at-large board took office, launching a district plan approved by a county-wide vote in 1984. In December 1994, the first nine-member district/at-large board took office. This re-districting plan was approved by voters in 1993, with six commissioners elected from single-member districts, and three at-large members elected by a county-wide vote.

Elections for the Board are held in November of even-numbered years, and candidates run for office as members of a political party. Any registered voter is eligible to run for commissioner. The Board takes office on the first Monday in December following the November election. At its first meeting in December of each year, the Board elects a chairman and vice-chairman among its members.

Traditionally, counties performed state mandated duties which included assessment of property, record keeping (e.g., property and vital statistics), maintenance of rural roads, administration of election and judicial functions, and economic services. Today, counties rapidly are moving into other areas, undertaking programs relating to child welfare, consumer protection, economic development, employment/training, planning and zoning, and water quality, to name just a few.

## A Proud History

Mecklenburg County was created from a portion of Anson County on December 11, 1762. Residents chose the name Mecklenburg in hopes of gaining favor with King George III of England, whose wife, Queen Charlotte, was born in a German province of that name. Soon angered by the treatment they received from England, the residents signed the Mecklenburg Declaration of Independence on May 20, 1775, more than a year before the United States Declaration of Independence was signed.

The Hornet's Nest, the symbol of Mecklenburg County, is a reminder of the County's colonial heritage. When England's General Charles Cornwallis invaded the Scotch-Irish community in late September 1780, he encountered stubborn resistance from the rebellious Mecklenburgers, who ardently supported the American Revolution. The local militia harassed Cornwallis' troops in their search for food, hampered his communication with other English forces, and made his occupation of the town of Charlotte a miserable experience. He and other British soldiers called the place a "hornet's nest" of rebellion. This description gave the County a symbol that has carried on for more than two centuries.



## Executive Leadership



Harry L. Jones, Sr.,  
County Manager

## Managing the County Today

As the county grew in terms of responsibilities and financial commitments, the need for professional management became evident. In 1962, the County Manager form of administration was adopted in Mecklenburg County.

The County Manager is the chief administrative officer of Mecklenburg County Government. Appointed by the Board of County Commissioners, the County Manager implements Board policies; represents the County in dealings with other governmental units and agencies; recommends the annual budget to the Board; and, with the help of a management team of General Managers, and department directors, coordinates the work of all County agencies.

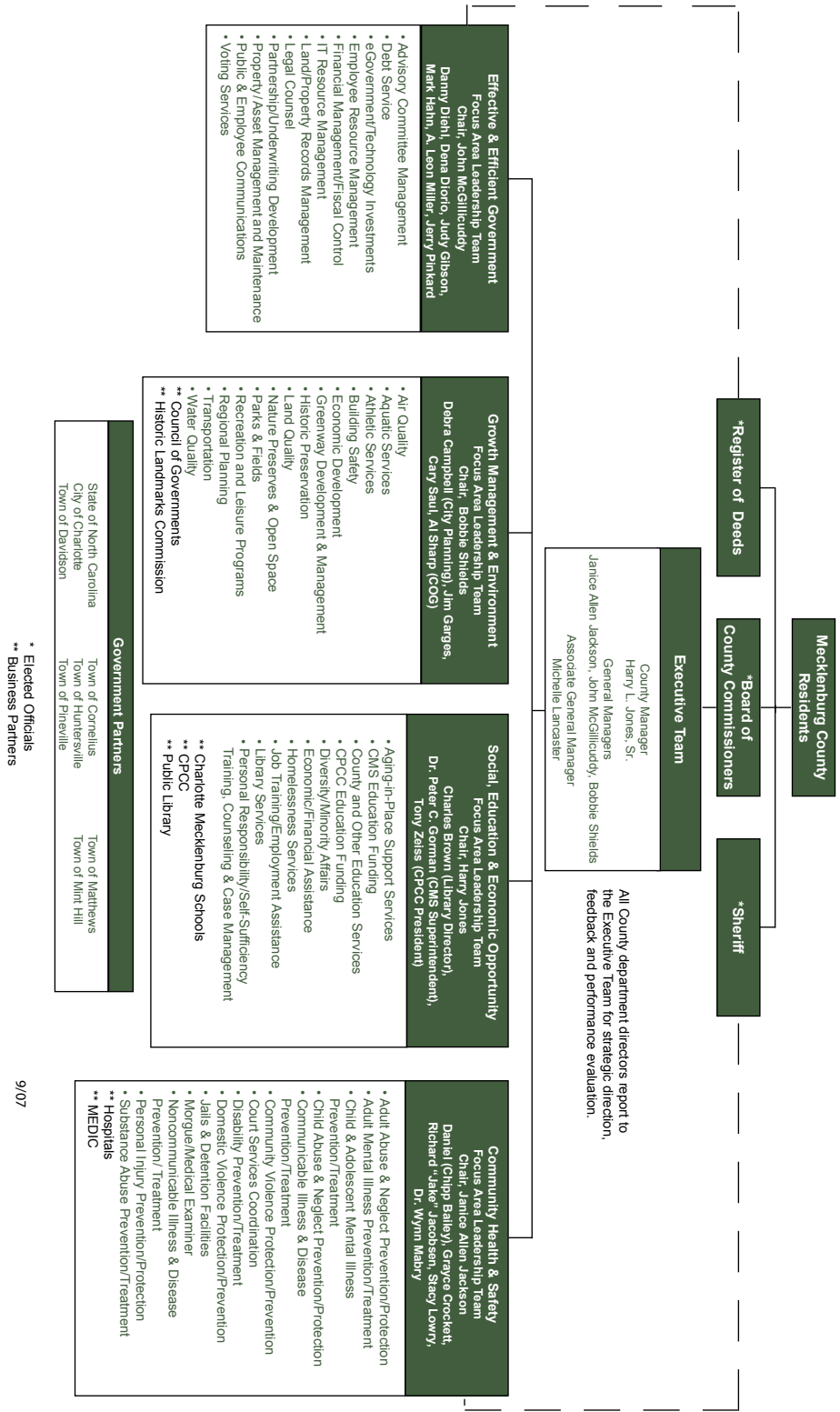
The County provides the following types of services to its residents:

- protection for both people and property
- recreation and cultural activities
- human services, including social services, public health, mental health and environment health

In addition, it has general administration functions, such as human resources management, budget, accounting, and information technology for the efficient operation of government.

Mecklenburg County Government represents a partnership of the people, elected officials, County employees, and citizen advisors all working together to serve Mecklenburg County residents by helping improve their lives and community.

Mecklenburg County Organizational Structure 2007-2008



9/07



## Strategic Planning Process – Managing for Results

Over the past few years Mecklenburg County has faced several challenges that have served as the impetus to change how we manage our business; these include growth, diminishing state revenue, education and a more diverse population. Mecklenburg County has chosen to focus on changing and improving the key processes for planning, budgeting, and performance management to ensure that we make best use of limited resources to deliver value to our customers and stakeholders. We call this process **Managing for Results (M4R)**.

**M4R** is a continuous process for holding government accountable. As we envision it, the process has five stages.



These five stages involve the following actions:

1. Setting broad **goals/results** that our customers and stakeholders desire
2. Identifying **strategies** to accomplish those goals
3. **Aligning programs** and **services** to carry out the strategies
4. **Budgeting** resources based on desired and known results
5. Establishing a **performance management** system that monitors, evaluates and reports annually on program/service performance results

In Mecklenburg County, we consider M4R good government. More detailed descriptions of each stage can be found on the following pages.

### STAGE I – SETTING GOALS

Mecklenburg County has a vision for its community that by 2015 the County will be a place of pride and choice for people to LIVE, WORK, and RECREATE. The vision statement is supported with key elements that are grouped into four focus areas, with long-term broad goals (known as “desired results”). The County operates under a three-year Strategic Business Plan, which sets the short-term direction for achieving the long-term goals identified in its 2015 vision. Every three years, the plan is updated and approved by the Board of County Commissioners.

### STAGE II – DEVELOPING CORPORATE STRATEGIES

With broad goals set and reaffirmed by the Board, strategies are developed for achieving these goals, and performance measures are established to gauge success. As part of updating the Strategic Business Plan, management assesses existing strategies and measures and makes adjustments where needed.

### STAGE III – ALIGNING PROGRAMS

This stage involves making sure our programs and services are consistent with our strategies and aligned with our goals. This is accomplished by reviewing the scope, service directive, and delivery methodologies associated with each service.

### STAGE IV – BUDGETING FOR RESULTS

Once the programs and services are aligned with the goals and strategies, the next step is to allocate our resources. This process consists of four phases.

In Phase I, the Board prioritizes all of the County’s desired results to indicate those goals where action should be initiated in FY08, FY09, and FY10. The result of this process is called the Board’s Three Year Strategic Emphasis. Through the Strategic Business Plan revision process, management also identified key strategic impact items that were seen as having an impact on the County’s progress toward achieving its 2015 vision. The Board Emphasis and Strategic Impact Items became the framework for developing the upcoming fiscal year budget.

Phase II consists of the Office of Strategic Organizational Improvement (SOI) and agencies developing a current service level budget for the new fiscal year. The current service level budget represents the County’s expenditures and revenues needed to maintain the existing level of programs and services, and therefore excludes any new or expanded programs. First, SOI administers a projection for FY08 from the current adopted budget.

This projection makes adjustments to salary and benefits and reductions of any one-time expenses from the prior year budget.

Next SOI has an official budget kick-off for all agencies. The County Manager and Budget & Management Director provide the group with feedback on the Board's Three Year Emphasis and expectations. At this time budgetary guidelines, calendars and associated materials are distributed. After the kick-off, SOI and the agencies work together to determine any necessary adjustments to the current service level budget, such as contractual increases, mandated expense increases, and operational costs for new facilities.

During Phase III, each agency is responsible for analyzing and projecting the budget needs for their units and performing several other steps, including the following:

- Re-examining their unit's mission and performance
- Costing out plans for addressing strategic impact issues, where applicable to that agency's services
- Developing requests for "change orders" (e.g. new or expanded programs) and aligning them to the Board's Three Year Strategic Emphasis
- Adjusting any revenue estimates
- Realigning existing resources within the approved current service level budget, if needed, and
- Analyzing the need for any additional technology, capital, capital maintenance, or vehicle needs and submitting any requests through the appropriate reserve process

Each agency develops a requested budget, which is packaged and presented to SOI and the Executive Team. The agency's budget ties together its plan and resource needs for service delivery for the upcoming year and includes analysis of trends and concerns, and descriptions of major accomplishments, in addition to all budget requests.

The review process, which takes place in March and April, involves many participants – general managers, SOI staff, Focus Area Leadership Team members and agency staff. Discussions during this process are focused on service level funding adjustments, current year's accomplishments, re-engineering efforts and performance results. As a result of these discussions, each service request may be revised.



Phase IV consists of the development of a recommended budget. The budget serves four basic functions for the Board of County Commissioners and residents of Mecklenburg County.

- It is a policy document that articulates the County's priorities and strategic issues for the upcoming fiscal year.
- It is an operations guide for staff in developing goals and objectives for the coming fiscal year and in the monitoring and evaluating progress toward those goals.
- It is a financial document for the projection of revenues and expenditures; it authorizes expenditures and the means for financing them and is a control mechanism for spending limits.
- It is a way to communicate to citizens how public money is spent and what is being accomplished with those expenditures.

#### STAGE V – MANAGING PERFORMANCE

Once the plan and budget have been established and approved by the Board of County Commissioners, it is imperative to continually evaluate performance. To do so, the County keeps track of its performance through the desired results on its Corporate & Community Scorecard. Each agency also maintains a balanced scorecard and reports results at the end of the fiscal year. This stage is vital in closing the planning, budgeting and performance management loop. This linkage shows residents of Mecklenburg County, elected officials, employees and others what the organization is accountable for and how funding has or has not made a difference.

## FY 2007 - 2008 Strategic Planning/Budget Calendar

DATES	ACTIVITY	ELEMENTS
Nov 17, 2006 & Jan 10, 2007	Executive Planning Conference	Executive team assessment of corporate performance measures, recommend scorecard changes, identify impact issues and draft strategic business plan
January 29	Tech Reserve Requests	Agencies begin submitting Technology Reserve requests
January 29-31	Budget System Training	Budget system training provided for all users
February 2	BOCC Strategic Planning Conf. Board 3 Year Emphasis established	Board approval of scorecard changes and impact issues.
February 5-7	Budget System Training	Budget system training provided for all users
February 7	Outside Agency (OSA) Applications	OSA funding applications available
<b>February 9</b>	<b>Budget Kick-off</b>	<b>Overview of the County's Strategic Planning Process, the Board's Emphasis, the County Manager Priorities and FY2008 Budget Development Process communicated to Departments</b>
February 13	Budget/Public Policy Workshop	Topics & Location: TBD Time: 3:00
February 15	OSA Budget Workshop	Overview of the County's Strategic Planning Process, the Board's Emphasis, the County Manager Priorities and FY2008 Budget Development Process communicated to Outside Agencies
March 12	OSA Requests Due	OSA requests due to SOI
March 13	Budget/Public Policy Workshop	Topics & Location: TBD Time: 3:00
March 16	Internal Service & Capital Requests	Deadline for submitting Internal Service & Capital Reserve Requests
March 27	Budget/Public Policy Workshop Total Compensation	Program Review results, CMS funding guidelines and
<b>March 30</b>	<b>Operating Budgets due</b>	<b>Agency budget requests due to SOI</b>
March 30	FALT Budget	FALT review strategic impact item budget and change order requests & provide recommendation to ET (March 12-30)
April 10	Budget/Public Policy Workshop	Revenue Projections, Debt Service Update
April 24	Budget/Public Policy Workshop Improvement Update	Strategic Business Plan, Status of Veteran, Capital
May 8	Budget/Public Policy Workshop	Economic Development, Diversity Management Briefing
<b>May 15</b>	<b>County Manager's Recommended Budget</b>	<b>Presentation of Manager's Recommended Budget</b>
May 22	Budget/Public Policy Workshop Time: 3:00 (Proposed)	Topics & Location: topic: EBAC & CCBAC Presentation
May 24	Public Hearing	Board hearing on FY06 Budget (Proposed)

### Strategic Planning/Budget Calendar continued

DATES	ACTIVITY	ELEMENTS
May 29-31	Budget/Public Policy Workshop	Topics & Location: TBD Time: 3:00; meetings scheduled as needed
<b>June 5</b>	<b>Budget Adoption</b>	<b>Board approval of FY2007-2008 budget</b>



# FY 2008 – 2010 STRATEGIC BUSINESS PLAN

# Strategic Business Plan **2008-2010**



Mecklenburg County

# Executive Summary

## purpose of the document



Mecklenburg County's 2008-2010 Strategic Business Plan sets the short-term direction for achieving the long-term goals identified by the Board of County Commissioners in its 2015 Community Vision.

## background

In May 2001, the Mecklenburg Board of County Commissioners adopted a vision for the community:

In 2015, Mecklenburg County will be a place of pride and choice for people to **LIVE, WORK** and **RECREATE**. This vision statement is supported with the following key elements, grouped into four focus areas:

### **Community Health & Safety**

- Community Health
- Community Safety
- Senior Citizens

### **Effective & Efficient Government**

- Partnerships
- Responsible/Accountable/  
Inclusive Government

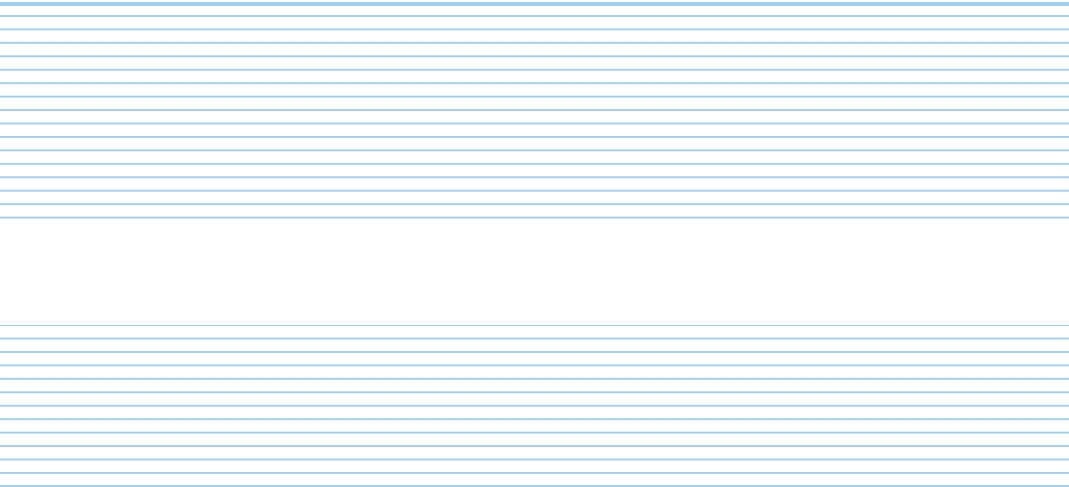
### **Growth Management & Environment**

- Economic Development
- Parks/Open Space
- Preserve History/Landmarks
- Protect Natural Resources
- Transportation/Transit

### **Social, Education & Economic Opportunity**

- Affordable Housing
- Arts & Cultural Activity
- Celebrate Diversity
- Education & Literacy





## our framework

Mecklenburg County's Community & Corporate Scorecard translates the Board's vision into action. There are 25 measurable goals (desired results) on the scorecard. For each desired result, there are strategies, performance measures and targets for tracking progress towards these goals.

The goals are categorized into four distinct perspectives:

- **Customer & Stakeholder**  
*How do we look in the eyes of the customer and stakeholder?*
- **Internal Business Process**  
*In what processes do we need to excel?*
- **Financial**  
*How do we control costs, maximize available revenue and manage public assets?*
- **Employee & Organization Capacity**  
*How do we learn, innovate and improve?*

## current performance

Traffic light symbols are used as a visual for gauging progress towards the goals. As of July 2006, one-third of the desired results were green lights whereas the others either had mixed results or were substantially below target.

The following highlights the number of desired results in each category.

- Positive Performance (8)
- Mixed Results (9)
- Reason for Concern (5)
- No Data or Targets (3)

## factors influencing performance

Although progress has been made and some results already achieved, the following issues need to be addressed to maintain current momentum and ensure attainment of all goals.

### Community Health & Safety

- Health Risk Behaviors
- Jail Overcrowding

### Effective & Efficient Government

- Debt Management and Capital/Infrastructure Investment
- Employee Resource Management
- Public & Employee Communication
- Public Involvement & Support

### Growth Management & Environment

- Economic Development
- Environmental Stewardship
- Recreation Space & Facility Deficit

### Social, Education & Economic Opportunity

- Literacy
- Poverty

# Mecklenburg Vision 2015

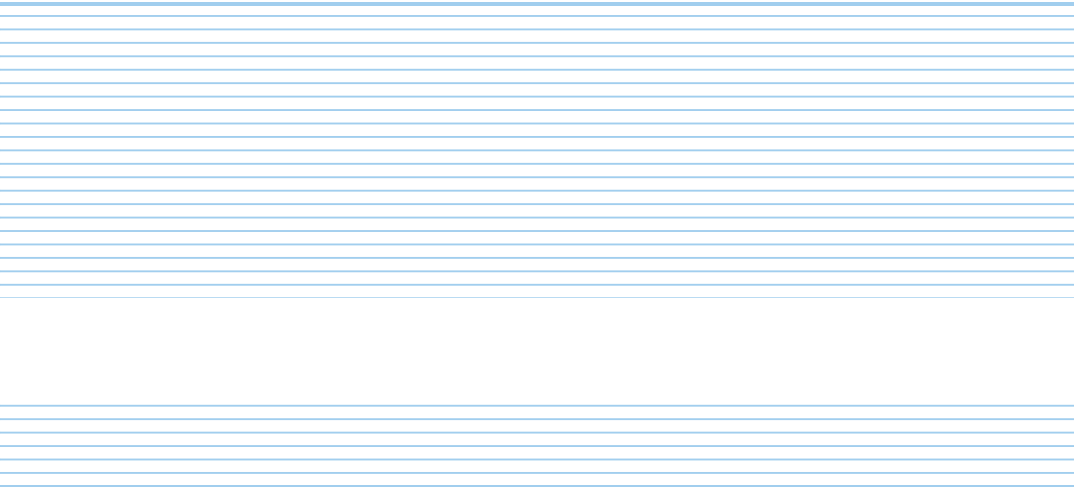
In 2015, Mecklenburg County will be a community of pride and choice for people to LIVE, WORK and RECREATE.

People who **LIVE** in Mecklenburg County will be residing in the center of a regional metropolitan area comprising 14 counties in North and South Carolina. Mecklenburg County will be the place of choice in the region for people to live because we will have affordable housing opportunities throughout the county for residents from all economic backgrounds. We will have respect for and will celebrate the diversity of and promote equality of opportunity for all of our citizens. We will be honoring, teaching and communicating our rich heritage and preserving our historical landmarks and places. We will be providing alternatives to incarceration for those suffering from the disease of alcoholism and substance abuse. We will have safe neighborhoods with



comparable crime rates from one neighborhood to another. We will be protecting our natural resources. We will have an abundant source of clean drinking water, clean and healthy creeks that are suitable for prolonged human contact, and air quality within acceptable standards no worse than in 2001. We will have eliminated “preventable” child deaths and injuries and have no disparities in resident health based on ethnic background. We will have the lowest per capita incidence of substance abuse in the nation, and have lower than the national average per capita cases of cancer, HIV/AIDS and other sexually transmitted diseases, heart disease, teenage pregnancy and infant mortality, among many health indicators. Our senior citizens will have the choice to age with dignity in their homes.





People who **WORK** in Mecklenburg County will have job growth opportunities in a variety



of business sectors that provide all who are willing to work with a living wage, and the workforce will be trained to meet the needs of employers. All residents will have the opportunity to share equitably in the community's prosperity.

We will be a model learning community, leading the state of North Carolina and surpassing the national average for student achievement, regardless of pupil socio-economic standing. Our adult literacy rate will be in excess of 90%. We will have a regional mass transit that connects citizens to their homes, work, schools, park facilities and commercial centers. Through the use of coordinated joint land use planning, we will have schools, libraries, park facilities, transit and affordable housing developed in collaboration with the City of Charlotte, Charlotte-Mecklenburg Schools and the other municipalities in the County.

People who **RECREATE** in Mecklenburg will have a system of parks, greenways and open space located throughout the County that will provide more park land per capita than the national average, will connect neighborhoods, satisfies public recreation needs, and will protect environmentally sensitive areas. Residents and visitors will learn from and be inspired by our community's arts and cultural activity. We will have a local government that is highly efficient, effective, accountable, and inclusive. Partnerships between government, the private sector and the faith community will be bringing together people from diverse backgrounds to address and solve community problems.



# Mecklenburg County Community & Corporate Scorecard

Desired Results View		
Focus Area	Community Health & Safety	Effective & Efficient Government
Customer/ Stakeholder	<div data-bbox="722 787 1112 840" style="border: 1px solid red; padding: 2px;">Reduce Health Risks &amp; Diseases</div> <div data-bbox="722 861 1112 966" style="border: 1px solid red; padding: 2px;">Improve Management of Mental Illness, Developmental Disabilities &amp; Substance Abuse</div> <div data-bbox="722 987 1112 1071" style="border: 1px dashed red; padding: 2px;">Increase Safety &amp; Security of Residents</div> <div data-bbox="722 1092 1112 1176" style="border: 1px dashed red; padding: 2px;">Increase Efficiency &amp; Effectiveness of Criminal Justice Services</div>	<div data-bbox="1177 787 1583 871" style="border: 1px solid blue; padding: 2px;">Increase Customer &amp; Stakeholder Satisfaction</div> <div data-bbox="1177 892 1583 1008" style="border: 1px solid blue; padding: 2px;">Increase Citizen Awareness of County Responsibilities, Services &amp; Results</div>
Internal Business Process		<div data-bbox="1169 1333 1591 1417" style="border: 1px solid blue; padding: 2px;">Improve Employee Efficiency</div>
Financial	<div data-bbox="738 1543 1088 1627" style="border: 1px solid blue; padding: 2px;">Reduce/Avoid Costs</div>	<div data-bbox="1169 1543 1591 1627" style="border: 1px solid blue; padding: 2px;">Improve Financial Management</div>
Employee & Organization Capacity	<div data-bbox="738 1732 1088 1858" style="border: 1px solid blue; padding: 2px;">Enhance Workforce Retention &amp; Recruitment</div>	<div data-bbox="1169 1732 1591 1858" style="border: 1px solid blue; padding: 2px;">Increase Employee Motivation &amp; Satisfaction</div>

**KEY** Solid Line = County Is Primary Service Provider Dotted Line = County Is Not Primary Service Provider





**Growth Management  
& Environment**



**Social, Education  
& Economic Opportunity**



- Improve Air, Water & Land Quality
- Improve/Expand Parks, Open Spaces, Greenways & Recreational Opportunities
- Preserve Historic Sites & Landmarks
- Improve Access to Public Facilities
- Increase Economic Development & Job Opportunities

- Increase Literacy & Workforce Development
- Increase Citizen Self-Sufficiency
- Increase Respect/Appreciation of Ethnic & Cultural Diversity

Increase Employee Access to Information

Enhance Citizen Involvement

Maintain Triple-A Bond Rating

Maintain Affordable & Competitive Tax Rate

Increase Employee Knowledge, Skills & Abilities

Improve Technology-Related Capacities





# Board's Three Year Emphasis

Based on performance trends, the Board identified the desired results (goals) requiring additional emphasis and action over the next three years.

## Requires Immediate Action

### Community Health & Safety

- Efficiency & Effectiveness of Criminal Justice Services
- Health Risks & Diseases
- Safety & Security of Residents

### Effective & Efficient Government

- Affordable & Competitive Tax Rate
- Reduce/Avoid Costs

### Growth Management & Environment

- Air, Water & Land
- Parks, Open Space, Greenways  
& Recreational Opportunities

### Social, Education & Economic Opportunity

- Citizen Self-Sufficiency
- Literacy & Workforce Development
- Respect/Appreciation of Ethnic & Cultural Diversity

## Action Needed Within Two Years

### Effective & Efficient Government

- Citizen Involvement
- Customer & Stakeholder Satisfaction
- Employee Access to Information
- Employee Knowledge, Skills & Abilities
- Employee Motivation & Satisfaction
- Financial Management
- Technology-Related Capacities
- Triple-A Bond Rating
- Workforce Retention & Recruitment

### Growth Management & Environment

- Access to Public Facilities

## Maintain Performance Over Next Three Years

### Community Health & Safety

- Management of Mental Illness, Developmental Disabilities & Substance Abuse

### Effective & Efficient Government

- Citizen Awareness of County Responsibilities, Services & Results
- Employee Efficiency

### Growth Management & Environment

- Economic Development & Job Opportunities
- Historic Sites & Landmarks

# Community Health & Safety

Issue: **Health Risk Behaviors**

Desired Result:

Goal: To obtain 75% or more of targeted health goals

FY06 Performance:

● Health Index 29%

● Mental Health Index

Trend: ▲

## Background

There are several behaviors that put people at increased risk of injury, illness, disease, and death. Examples include smoking, uncontrolled drinking, drug abuse, heavy eating, not exercising, and high risk sexual behavior. While the performance trend has been improving, this remains a significant issue for the community.

## Key Initiatives

- Raise awareness
- Improve identification
- Targeted intervention

## Reduce Health Risks & Diseases

### Strategy:

S1: Provide prevention and intervention programs that improve overall health of the community

S2: Provide efficient and effective emergency medical services

### Measure(s):

M1: Health Index

### Program Categories:

#### 1) Communicable Illness & Disease Prevention and Treatment

Provide a continuum of services designed to prevent and/or eliminate the spread of communicable diseases within the County

#### Services to Achieve Results:

- Bioterrorism Preparedness
- Communicable Disease
- Metrolina AIDS Project
- Ryan White Federal Grant
- STD/HIV Tracking & Investigations

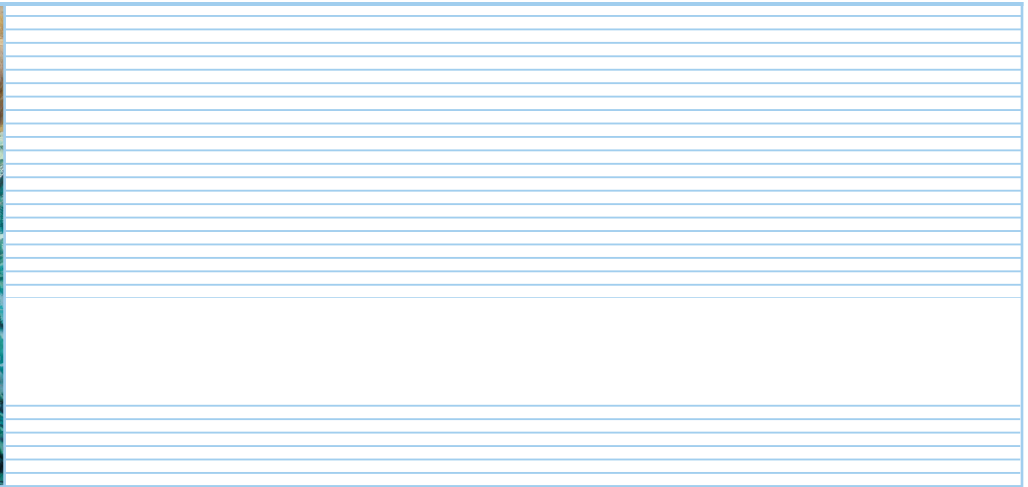
#### 2) Non-communicable Illness & Disease Prevention and Treatment

Provide a continuum of services designed to prevent, eliminate and/or treat non-communicable diseases within the County

#### Services to Achieve Results:

- Aerobo Cop Fitness Program
- Carolinas Healthcare System Contract
- Community Volunteers in Medicine
- Emergency Medical Services
- Fighting Back
- Food & Facilities Sanitation
- Metrolina Comprehensive Health Center
- Mi Casa Su Casa - Health Fairs
- Pest Management & Environmental Services
- Physician's Reach Out
- Prevention/Wellness
- Sickle Cell Regional Network - Disease Management
- Sickle Cell Regional Network - Health & Ready to Work
- Vital Records





## Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse

### Strategy:

S1: Provide continuum of services for mental health, substance abuse and developmental disability needs

### Measures:

M1: Mental Health Index

### Program Categories:

#### 1) Adult Mental Illness Prevention and Treatment

Offer a full range of services to help adult County residents address mental health issues and avoid inpatient hospitalization

##### Services to Achieve Results:

- Adult Mental Health Continuum
- Behavior Health Center
- St. Peter's Homes

#### 2) Child & Adolescent Mental Illness Prevention and Treatment

Offer a full range of services to help juvenile County residents and their families address mental health issues and avoid inpatient hospitalization, including mitigating the trauma of children who witness violence

##### Services to Achieve Results:

- Child & Adolescent Services
- Child Development - Community Policing

#### 3) Disability Prevention and Treatment

Provide continuum of services, through partnerships and outsourcing, to help individuals of all ages to identify, assess, and manage developmental disabilities so that these individuals live as independently as possible

##### Services to Achieve Results:

- Children's Developmental Services
- Developmental Disabilities Services
- Evaluations
- Screening, Triage & Referral

#### 4) Substance Abuse Prevention and Treatment

Ensure appropriate continuum of care is available to prevent or treat substance abuse problems for Mecklenburg County residents

##### Services to Achieve Results:

- Adult Substance Abuse Treatment
- Substance Abuse Prevention Services
- Work First Substance Abuse Screening



## Issue: **Jail Overcrowding**

Desired Result:

**Goal:** To have the percentage change in pre-trial population less than or equal to the arrest rate and no greater than 2% annually

**FY06 Performance:**

- Pre-Trial: 12.12%
- Arrest: 3.75%

**Trend:** ▼

### Background

Studies show that a significant portion of the jail population has mental health issues that contribute to criminal behaviors. Considering mental health problems and substance abuse as part of the jail overcrowding issue will contribute to the reduction of overall caseloads by attacking two of the root causes of the problem.

### Key Initiatives

- Develop rehabilitation and jail diversion programs
- Fund Mental Health Courts
- Fund services for citizens without Medicaid or health insurance
- Expand jail programs addressing mental illness and substance abuse
- Establish a Geriatric-psychology unit
- Pursue legislation for state funding of services

## Increase Efficiency & Effectiveness of Criminal Justice Services

**Strategy:**

**S1:** Provide effective and efficient support to the criminal justice system

**Measure(s):**

**M1:** Pretrial Inmate Rate

**M2:** Trial Court Performance Index

**Program Categories:**

### 1) **Court Services Coordination**

Maintain an efficient justice system to minimize the pre-trial population being held in County detention facilities

**Services to Achieve Results:**

- Court Day Care
- Court Set
- Court System Planning
- District Attorney Support Staff
- Drug Court
- Drug Treatment Court
- Fine Collections/Post Judgment Services
- General Court Mandated
- Mecklenburg Sentencing Services
- Pretrial Release Service
- Public Defender Support Personnel
- Structured Day Service

### 2) **Jails and Detention Facilities**

Operate secure jail and detention facilities using trained and certified personnel, emphasizing direct supervision and providing rehabilitation services

**Services to Achieve Results:**

- Detention Services
- ECO Inc. - Aftercare and Family Support
- Gatling Juvenile Detention Facility
- Jail Diversion
- Rehabilitation Services

### 3) **Morgue and Medical Examiner**

Partner with the State to provide a regional Medical Examiner's Office to better serve the needs of area residents and the local court system

**Services to Achieve Results:**

- Medical Examiner



## Increase Safety & Security of Residents

### Strategy:

S1: Provide a safe community to all citizens through prevention and intervention programs, with a focus on children and the elderly

S2: Mitigate the effects of abuse

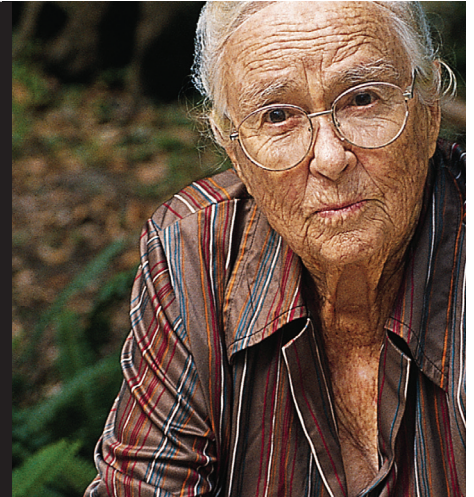
### Measure(s):

M1: Child Abuse Rate

M2: Elder Abuse Rate

M3: Domestic Violence Abuse Rate

M4: Violent Crime Rate



### Program Categories:

#### 1) Adult Abuse/Neglect Prevention & Protection

Provide a full range of services designed to prevent and/or eliminate abuse, neglect, and exploitation of the elderly and adults with disabilities

##### Services to Achieve Results:

- Adult Protective Services

#### 2) Child Abuse/Neglect Prevention & Protection

Provide a full range of services (including investigations, intervention, foster care, and adoption), in accordance with state regulations, designed to protect children from physical and emotional harm and to keep children in stable and loving families

##### Services to Achieve Results:

- Adoption Assistance
- Child Protective Services
- Mi Casa Su Casa - Parenting Classes
- Pat's Place
- Permanency Planning
- The Relatives

#### 3) Community Violence Protection & Prevention

- Provide security and safety for the courts, libraries, and county facilities
- Execute court orders and conduct legally mandated registrations
- Provide police service to unincorporated areas in the County

##### Services to Achieve Results:

- County Security
- Court Security
- Field Operations
- Homeland Security
- LESD
- Middle School Matters - POST
- Registration Division
- Safety & Security

#### 4) Domestic Violence Protection & Prevention

Provide continuum of service to protect people from domestic violence and to intervene if domestic violence occurs

##### Services to Achieve Results:

- DV Enforcement & Education
- DV Services
- DV Victim Services
- NOVA
- Programa Confianza
- Shelter for Battered Women
- TANF-DV Service

#### 5) Personal Injury Prevention & Protection

Promote and practice personal safety to protect the public from physical harm

##### Services to Achieve Results:

- Lake Norman Marine Commission
- Lake Wylie Marine Commission
- Mountain Island Lake Marine Commission

# Effective & Efficient Government

## Issue: Debt Management and Capital/Infrastructure Investment

### Desired Results:

Goal: To maintain Triple-A bond rating, the highest possible score

FY06 Performance: ● AAA

Trend: —

### Background

Debt service is one of the fastest growing expenses within the budget, which is impacting decisions about if and how to pay for the growing need for additional public infrastructure. Impact on the property tax rate has resulted in some concern among elected officials and taxpayers about the cost of capital investment. Recently implemented strategies to fund Pay-As-You-Go capital funding and to use education lottery funds are not reflected in the current strategy.

### Key Initiatives

- Increase public involvement and communication on capital needs, costs, and effectiveness and efficiency of Capital Improvement Program process
- Board adoption of capital investment/debt management guidelines

## Maintain Triple-A Bond Rating

### Strategy:

S1: Maintain the County's credit-worthiness by managing the use of debt

### Measure(s):

M1: Bond Rating

## Maintain Affordable & Competitive Tax Rate

### Strategy:

S1: Track average annual household income data in relationship to paid property tax

### Measure(s):

M1: Property Tax to Household Income

M2: Competitiveness of Tax Rate to Businesses

## Improve Financial Management

### Strategy:

S1: Use best practices to manage Mecklenburg County's operational resources

### Measure(s):

M1: Percentage Departments At or Below Net County Funding

M2: Tax Collection Rate



**Program Categories:**

**1) Property/Asset Management**

- Planning and management of all land acquisition, disposition and conveyances/exchanges to meet the organization’s real estate needs for capital projects and to ensure maximum use of the County’s real estate resources
- Property and facility management best practices, such as ensuring competitive cost and service level
- Preventive maintenance with emphasis on energy efficiency

**Services to Achieve Results:**

- Building Maintenance
- Capital Reserve
- Facility Management\*
- Government Facilities
- Justice Facilities
- Park Facilities
- Parking
- Real Estate Management
- Real Estate Purchasing
- Spirit Square
- Vehicle Maintenance
- Vehicle Reserve
- WTVI - Equipment Maintenance

**2) Debt Service**

Fund debt service costs on General Obligation Bonds, Certificates of Participation, and other debt financing instruments

**Services to Achieve Results:**

- Debt Service
- Pay As You Go Capital Funding

**3) Financial Management/Fiscal Control**  
 Serve as good stewards of public funds by using the best business practices to manage financial resources, including:

- Compliance with state and federal laws
- Development of Board and Management fiscal policy
- Administration of Board and Management fiscal policy
- Centralized and decentralized implementation of financial budgeting business process

**Services to Achieve Results:**

- ABC Profit Distribution
- Accounting - Finance
- Ad Valorem Tax
- Administration & Fiscal Management - Library
- Administrative Support\*
- Association Dues
- Audit
- Beer & Wine Tax
- Business Tax
- Capital & Debt
- Commissioners
- Community Affairs & Community Services - Area Mental Health
- Contracted Lobbying
- Financial & Grant
- Fiscal Administration\*
- Inmate Finance & Support
- Fraud - Social Services
- Investment Administration
- Local ABC Profits
- Postage & Courier Services
- Procurement
- Program Review & Studies
- Quality Improvement - Area Mental Health
- Revenues
- Restricted Contingency
- Senior Administration\*
- Strategic Organizational Improvement
- Tax Accounting
- Unrestricted Contingency
- Utilization Management

**4) Land, Property & Records Management**

Comply with laws associated with the County’s responsibility in keeping land, property and other public records, and making those records available to customers; and use technology as one of the key means in providing these services as efficiently and effectively as possible

**Services to Achieve Results:**

- Land Records
- Mapping & Project Services
- Personal Property
- Real Estate Appraisal
- Real Property Document Process
- Record & Mail Services - Social Services
- Records Accessibility & Preservation
- Vital & Miscellaneous Records

**5) Legal Counsel**

Comply with all laws and mitigate financial risks to the County

**Services to Achieve Results:**

- Attorney - Manager’s Office
- Attorney - Tax
- Legal Services - Sheriff
- Legal Services - Social Services


## Issue: **Employee Resource Management**

### Desired Results:


#### Goals:

- To have 80% or more of employees satisfied with training and development opportunities
- To have 6% or less of the workforce voluntarily resigning
- To retain 80% or more of new hires for at least 2 years

#### FY06 Performance:

 KSA Index 74%

 Resignation Rate 7.3%

 Retention 64%

#### Trend: ▲

Performance is improving in each area

#### Background

The County recently embarked on a transformation of its HR strategies and structure to improve performance and establish a more modern and strategic approach to human capital management. Although recent changes have improved performance, current and new initiatives need to be emphasized over the next three years to make additional progress.

The most urgent matter pertains to turnover. Although the County's resignation rate and retention rate are relatively good in comparison to many employers, there is still room for improvement.

The highest turnover is found primarily in larger departments, except LUESA. There is no disparity in the rate of resignation by gender. However, Hispanic/Latino employees and Asian employees voluntarily resign at a rate somewhat higher than

Issue continued on page 17

## Increase Employee Knowledge, Skills & Abilities

#### Strategy:

S1: Invest in training and skill opportunities to improve employee performance

#### Measure(s):

M1: Employee Satisfaction Rating: Knowledge, Skills & Abilities

## Enhance Workforce Retention & Recruitment

#### Strategy:

S1: Offer market-based compensation (pay and benefits) for market performance

S2: Market Mecklenburg County as a great place to work

S3: Emphasize drivers that increase employee motivation and satisfaction

S4: Be a "model" organization through demographic representation in the workforce

#### Measure(s):

M1: Resignation Rate

M2: 2-Year Retention Rate

M3: Workforce Representation

## Increase Employee Motivation & Satisfaction

#### Strategy:

Be a "model" diverse organization by:

S1: Valuing employees as our most important resources, providing flexibility for a work/life balance and opportunities for professional development

S2: Developing supervisor competencies, especially interpersonal communication skills, understanding and appreciating ethnic and cultural diversity, treating employees with respect and encouraging an open exchange of ideas

#### Measure(s):

M1: Employee Motivation & Satisfaction Index

M2: Employee Disparity Rating

Issue continued from page 16

their percentage within the County workforce, which is not surprising since many area employers are placing a special emphasis on this segment of available workers.

Although more data is needed to make definitive analysis, the key drivers of turnover are suspected to be a result of the following:

- Not hiring well (right fits) in certain areas
- Not paying market rates for jobs
- Lack of full competencies at supervisor level to manage a diverse workforce
- Not accounting for market conditions that drive resignations in some fields (e.g, shortage of qualified workers)

#### Key Initiatives

- Ongoing implementation of the market pay for market performance strategy
- Full implementation of the County's Diversity Management Plan
- Develop and implement an Employee & Organizational Capacity Plan to build a culture of learning, innovation, and creativity, as well as enhance the development of employee knowledge, skills and abilities
- Develop a workforce planning model to assess current and future job needs, and link these with recruitment and development strategies to full these needs
- Conduct at least annual training assessments of every employee and create an individualized development plan
- Gather additional data (e.g., via focus groups; enhanced exit interviews) to substantiate drivers of turnover; focus on jobs and departments where turnover is highest

#### Program Categories:

##### 1) Employee Resource Management

Mecklenburg County's human resources services are provided as corporate resource to enable the County's business units to recruit and retain a qualified and diverse workforce. The Human Resources Department serves in a strategic, consultant/advisory role for the organization and its business units, as well as provides direct services to support human capital management throughout the organization.

Other key elements of the business strategy include:

- Providing market pay for market performance, and providing market competitive benefits
- Ensuring HR services are competitive with those services available in the marketplace in cost and effectiveness
- Focusing on customer satisfaction in the design and delivery of human resource services
- Providing flexibility to address unique HR needs of departments
- Using automation to emphasize self-service as the primary method of handling human resources transactions for employees and managers
- Collaborating with legal counsel to mitigate or eliminate risk associated with human capital management, and comply with employment laws and regulations

#### Services to Achieve Results:

- County Care Fitness
- Employee Relations
- Employee Services Center
- Human Resources\*
- Human Resource Management System
- Safety & Health
- Strategic Management & Customer Relations
- Total Compensation
- Training\*
- Workforce Planning & Diversity







## Issue: **Public & Employee Communication**

### Desired Results:

#### Goal:

- To have 80% or more of County residents satisfied with Mecklenburg County service delivery
- To have 100% goal attainment on awareness of County services and laws and viewership of County TV programs

#### FY06 Performance:

-  Customer Satisfaction 71%
-  Public Awareness 129%

Trend: Mixed

#### Background

Effective public information and communication services enhance the transparency of funding and available services, promoting greater awareness and understanding of County responsibilities, services and results. However, the current structure and strategy for managing public information and communications is inconsistent across the organization.

Also, there are key performance measures that require revised methodology. This pertains mostly to measures associated with customer satisfaction with communications, and awareness of County TV programming. It is believed that with refined methodology, the customer satisfaction index may be green, while the public awareness index would fall to yellow.

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## Increase Customer & Stakeholder Satisfaction

#### Strategy:

- S1: Focus on customer satisfaction in design and delivery of County services
- S2: Be a “model” diverse organization in customer service
- S3: Develop and enhance partnerships and outsourcing that improve service delivery

#### Measure(s):

- M1: Customer & Stakeholder Satisfaction Ratings
- M2: Customer Disparity Rating

#### Program Categories:

##### 1) **E-Government/Technology Investment**

The County's eGovernment Strategic Plan identifies eight specific strategies:

- Support mobile workers and customers
- Provide a collaborative work environment for knowledge workers
- Expand customer and employee self-service capabilities
- Improve usability and integration of data
- Provide a reliable, flexible, functional, secure, and efficient information technology infrastructure
- Improve service delivery to customers with limited English proficiency
- Expand enterprise support of electronic systems
- Deliver information technology services in a cost efficient manner

#### Services to Achieve Results:

- Applications
- eGov Resource Management - Social Services
- eGovernment/Technology Investment Planning - LUESA
- GIS Applications
- Information Services Division - Sheriff
- Technology Reserve

## Increase Citizen Awareness of County Responsibilities, Services and Results

### Strategy:

S1: Educate and inform residents about the County's responsibilities, services and results

### Measure(s):

M1: Public Awareness Index

## Increase Employee Access to Information

### Strategy:

S1: Ensure supervisors provide employees with enough information to do their jobs well

S2: Streamline processes and/or maximize the use of technology to make job-relevant information easily accessible through self-service

### Measure(s):

M1: Employee Satisfaction Rating; Efficient Access to Needed Information

### Program Categories:

#### 1) Public and Employee Communication

Manage public information/communication as a corporate resource to plan, budget, implement and measure consistently and collaboratively throughout the organization

The County's current Communications and Marketing Plan establishes a business strategy using three key approaches:

- Media relations - working with local news media on coverage of County services
- Direct/citizen communications - communicating directly with residents through mass communication and targeted communications as appropriate

- Employee Communications - communicating directly with employees, who serve as "ambassadors" of information with customers and others in the community.

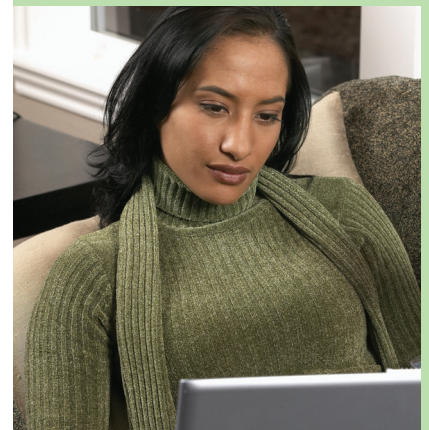
#### Services to Achieve Results:

- 311 Call Center
- Call Center - Social Services
- Public Information\*
- TV Productions
- United Way 2-1-1
- Voter Education Outreach
- WTVI Programming

Issue continued from page 18

### Key Initiatives

- Revise the County's governance and operations of public information/communications services to manage these services corporately
- Reconsider measurement methodology for public awareness and satisfaction with communications



## Issue: **Public Involvement & Public Support**

Desired Result:

### Goal:

- No targets or data collection for input opportunity measures
- To have advisory committee membership representative of the County's racial/ethnic population (currently 28% Black/African American; 13% other)

### FY06 Performance:

- Citizen Satisfaction with Input Opportunities
- Black 22%, Other 3%

**Trend:** As indicated above, performance data for this desired outcome is limited.

### Background

Public involvement and public support is a driver of every aspect of County government operations. However, currently there is no organized business strategy for achieving this desired result and no accountabilities for achieving the Board's goal in this area (other than having various advisory committees appointed by the Board). Although having citizen advisory committees remains important, there are many other opportunities that should be examined to reach out to Mecklenburg residents and develop two-way communication and civic involvement.

### Key Initiatives

- Seek planning grant to fund a study and recommendations that develop goals, strategies, performance measures, and accountabilities

## Enhance Citizen Involvement

### Strategy:

S1: Seek citizen participation in policy development and decision-making

### Measure(s):

- M1: Advisory Committee Diversity
- M2: Citizen Satisfaction w/ Input Opportunities

### Program Categories:

#### 1) **Advisory Committee Management/Citizen Participation**

This is one of the few categories lacking an organized business strategy, goals, measures or accountabilities.

#### Services to Achieve Results:

- Juvenile Crime Prevention Council

#### 2) **Voting Services**

Conduct effectively and efficiently all activities related to voting as required under federal and state law.

#### Services to Achieve Results:

- Elections
- Voter Registration & Maintenance



## Improve Employee Efficiency

### Strategy:

- S1: Maximize use of technology
- S2: Re-examine, redesign and/or eliminate business processes

### Measure(s):

- M1: Employees per Capita

## Improve Technology-Related Capacities

### Strategy:

- S1: Invest in new technology with demonstrated return on investment

### Measure(s):

- M1: Employee Satisfaction: Technology-Related Capacity to Do Job



### Program Categories:

#### 1) IT Resource Management

Provide a reliable, flexible, secure, functional and efficient information technology infrastructure to enable the County to conduct its business operations and deliver services effectively

#### Services to Achieve Results:

- CRM Operations
- Data Center Operations
- Desktop Services
- Enterprise Helpdesk
- Enterprise Network
- IT Resource Management\*

- Information Security
- Information Technology Support - Area Mental Health
- Radio Services
- Server Management
- Telecom

## Reduce/Avoid Costs

### Strategy:

- S1: Use partnerships, outsourcings and other best practices to manage the County's resources

### Measure(s):

- M1: Percentage Property Tax Revenue



### Program Categories:

#### 1) Partnerships/Underwriting Development

Obtain revenue and other resources from sources other than local taxes and user fees to:

- Reduce current costs of providing and/or marketing County services
- Avoid future costs of providing and/or marketing County services
- Establish, implement and/or market new County services
- Leverage and maximize the use of local taxes and user fees

#### Services to Achieve Results:

- Fund Development - Library
- Grant Development
- Resource Development
- Volunteer Coordination - Park & Recreation

# Growth Management & Environment

## Issue: Environmental Stewardship

### Desired Result:

Goal: To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality

### FY06 Performance:

● Environmental Quality Index 64%

Trend: ▲

### Background

Progress has been made in protecting natural resources through improved air, water, and land quality, but reaching the 2015 Vision will require additional changes in the habits of residents, additional regulation, and increased County leadership.

### Key Initiatives

- Increase participation in Clean Air Works
- Adopt a post construction ordinance
- Implement a single stream recycling program
- Expand environmental leadership initiatives
- Expand environmental education programs
- Revise floodplain ordinances and secure adoption by local municipalities

## Improve Air, Water & Land Quality

### Strategy:

S1: Improve the quality of air, water and land by providing regional leadership in protecting the environment

### Measure(s):

M1: Environmental Quality Index

### Program Categories:

#### 1) Air Quality

In conjunction with the Land & Water Quality categories, this program category is a combined approach to environmental protection. The overall strategy is to improve air quality, water quality and land quality, and to do so with a regional perspective when possible. The business strategy can be described as being 3-pronged, as follows:

- Permitting and enforcement of ordinances and regulations, which involves ongoing testing and monitoring of environmental conditions
- Direct prevention and intervention/remediation services, including facilities and other resources to prevent pollution
- Public education and awareness to influence personal behaviors that can prevent pollution

### Services to Achieve Results:

- Air Quality



### 2) Water Quality

In conjunction with the Land & Air Quality categories, this service is a combined approach to environmental protection. The overall strategy is to improve air quality, water quality and land quality, and to do so with a regional perspective when possible. The business strategy can be described as being three-pronged, as follows:

- Permitting and enforcement of ordinances and regulations, which involves ongoing testing and monitoring of environmental conditions
- Direct prevention and intervention/remediation services, including facilities and other resources to prevent pollution
- Public education and awareness to influence personal behaviors that can prevent pollution

#### Services to Achieve Results:

- Ground Water Quality
- Lake Norman Marine Commission
- Lake Wylie Marine Commission
- Land Development
- Mt. Island Lake Marine Commission
- Surface Water Quality

### 3) Land Quality

In conjunction with the Air & Water Quality categories, this service is a combined approach to environmental protection. The overall strategy is to improve air quality, water quality and land quality, and to do so with a regional perspective when possible. The business strategy can be described as being three-pronged, as follows:

- Permitting and enforcement of ordinances and regulations, which involves ongoing testing and monitoring of environmental conditions
- Direct prevention and intervention/remediation services, including facilities and other resources to prevent pollution
- Public education and awareness to influence personal behaviors that can prevent pollution

#### Services to Achieve Results:

- Solid Waste Disposal
- Waste Reduction
- Yard Waste
- Zoning Code Enforcement

### 4) Regional Planning

A formal business strategy or approach has not been outlined for this service. Currently, this service is provided by one of the County's outside agencies, Voices and Choices of the Central Carolinas, whose primary goal is to convene and facilitate change on a regional basis that will improve the economic and environmental sustainability of the 14-county region.

#### Services to Achieve Results:

- Centralina Council of Governments

## Issue: Recreation Space & Facility Deficit

### Desired Result:

Goal: To have 80% or more of County residents satisfied with park programs, services, ground maintenance and facilities and to complete planned park and greenway development

### FY06 Performance:

- Parks & Open Space Index
- 89% Customer Satisfaction
- 23.3 Greenway Miles Completed

Trend: ▲

### Background

The County's population growth is outpacing its ability to procure and improve parkland. Based on the 1989 Parks Master Plan, the County target for per capita park space is 19 acres per 1000 residents. However, per capita developed park land has slipped from 11 acres/1000 residents in FY 05 to 10.4 acres/1000 residents in FY 06 due to this growth. Additionally, many of the existing facilities are requiring increased maintenance expenditures due to age (Aquatic Center, outdoor pools, recreation centers) and overuse (turf athletic fields). There is also an economic impact. Estimates place the economic impact value of the tournaments and amateur athletic events held in Mecklenburg County as high as \$27 million.

### Key Initiatives

- Update Parks Master Plan
- Funding for park land expansion
- Funding to replace Aquatic Center
- Establish capital reserve accounts
- Develop sportplexes and utilize synthetic turf
- Partner with the Charlotte Regional Visitors Authority and Charlotte Regional Sports Commission

## Improve/Expand Parks, Open Spaces, Greenways & Recreational Opportunities

### Strategy:

S1: Improve and expand open spaces and recreational opportunities by developing parks, greenways, leisure-based services, and acquiring/reserving land.

### Measure(s):

- M1: Parks & Open Space Index
- M2: Customer Satisfaction with Recreational Opportunities

### Program Categories:

#### 1) Athletic Programs

The County's business strategy for this service is an organized approach to athletic services for all citizens of Mecklenburg County. When appropriate, the County will outsource the operation of the services and/or partner with athletic associations for the provision of services.

#### Services to Achieve Results:

- Athletic Services

#### 2) Aquatic Programs

Provide and operate aquatic facilities to meet the recreation needs of Mecklenburg County residents

#### Services to Achieve Results:

- Indoor Pools
- Outdoor Pools





### 3) Greenway Development & Management

The approach for providing this service is based on the Board-approved 1999 Mecklenburg County Greenway Master Plan. This plan calls for the creation of the primary infrastructure for a safe and functional 185 mile multi-use trail system along flood-plain corridors within Mecklenburg County and coordinate plans to accommodate adjoining access with other regional jurisdictions.

#### Services to Achieve Results:

- Greenways Planning

### 4) Nature Preserves & Open Space

Identify, acquire, and permanently protect significant natural lands within the region, along with increasing environmental literacy and knowledge

#### Services to Achieve Results:

- Catawba Lands Conservancy
- Stewardship Services

### 5) Parks, Fields & Recreation Centers

Provide attractive, clean, safe and functional parks and facilities for use and enjoyment by the citizens of Mecklenburg County

#### Services to Achieve Results:

- Horticulture/Cooperative Extensions
- Horticulture & Landscaping
- Park Facility Planning Service
- Park Operations & Maintenance
- Recreation Center Maintenance
- Specialized Park Maintenance
- Turf & Irrigation

### 6) Recreation & Leisure Programs

There is not a well-coordinated strategy for the totality of the program category. However, the lion's share of county funding does involve a purposeful business strategy to plan, operate and manage recreation services in a decentralized manner and to tailor services that meet the specific needs of residents in various areas of the County.

#### Services to Achieve Results:

- 4-H/Cooperative Extensions
- Arts & Science Council - Basic Operating Grants
- Nature Museum
- Recreation Center Programming
- Special Facilities
- Therapeutic Recreation

## Issue: **Economic Development**

Desired Result:

Goal: To have positive net growth in the number of jobs.

FY06 Performance:

- Job Growth Rate  
2.05% increase in total jobs
- Business Growth Rate

Trend: ▲

### Background

The County wants positive net growth in the number of new jobs and new businesses to generate revenue and sustain the economic vitality of the community. However, the current structure and strategies are piece-meal with the outsourcing of recruitment investment to private agencies, while investing in some projects on a case-by-case basis. There is also a potential negative effect if growth outpaces the ability to provide the County services expected by its residents.

### Key Initiatives

- Conduct Fiscal Impact Studies for all new, large-scale projects
- Continue funding to support economic development projects

## Increase Economic Development & Job Opportunities

Strategy:

S1: Enhance economic development through partnerships and stream-lined business development processes and regulations

Measure(s):

- M1: Business Growth Rate
- M2: Job Growth Rate

Program Categories:

### 1) Economic Development

Currently the de facto structure and strategy is taking a piece-meal approach in providing these services, outsourcing most of recruitment investment to private agencies, while investing in some projects on a case-by-case basis.

Services to Achieve Results:

- Belvedere Homes Business Park
- Business Investment Grant
- Charlotte Regional Partnership
- Charlotte Regional Visitors Authority
- Economic Development
- MWSBE
- Nextel NASCAR Allstar Event

### 2) Building Safety

Protect County residents and their property from harm through effective building standards and flood prevention and mitigation strategies

Services to Achieve Results:

- Code Enforcement
- Flood Hazard Mitigation
- Volunteer Fire Department

## Preserve Historic Sites & Landmarks

### Strategy:

S1: Purchase, restore, and resell historic sites and landmarks

### Measure(s):

M1: Preservation Rate



### Program Categories:

#### 1) Historic Preservation

The business strategy involves the use of a revolving fund to purchase and restore historic properties and then resell to ensure the active use and protection of historic properties, as well as to contribute to the property tax base. Another key strategy is to use historic designation to identify properties with historic significance to ensure protection and preservation.

### Services to Achieve Results:

- Charlotte-Mecklenburg Historic Preservation
- Catawba Valley Scottish Society
- Historic Landmarks Project Management
- Latta Plantation

## Improve Access to Public Facilities

### Strategy:

S1: Provide/enhance convenient access to work, play and school by partnering to reduce urban sprawl and develop efficient transit/transportation systems

### Measure(s):

M1: Transit Proximity Index



### Program Categories:

#### 1) Transportation

The business strategy for this service is outlined in the 2005 Integrated Transit/Land Use Plan for Charlotte-Mecklenburg. This Plan, established in 1998, addresses the growing needs of transportation throughout the region.

### Services to Achieve Results:

- Charlotte Area Transit System
- Mecklenburg Transport
- Medicaid Transportation



# Social, Education & Economic Opportunity

## Issue: **Poverty**

### Desired Result:

#### Goals:

- To have the County's unemployment rate at or below the State's rate
- To have less than 12% of the County's population on public assistance

#### FY06 Performance:

- Unemployment: Mecklenburg 4.47% (State 4.84%)
- Public Assistance 13.9%

#### Trend: Mixed

#### Background

Although the unemployment rate has declined since FY03 and remains below the State rate, demand for public assistance has continued to increase. This increase is the result of a growing number of working poor and senior citizens, who are experiencing rising costs and low wages.

Medical, childcare and housing expenses are the key drivers that significantly impact a household's ability to maintain a quality life.

Issue continued on page 29

## Increase Citizen Self-Sufficiency

#### Strategy:

- S1: Support and invest in a continuum of systematically coordinated services that help people transition from various levels of dependency to more independent status and improved well being
- S2: Encourage community and private collaborations and investments in early intervention initiatives, temporary support services and developing affordable housing

#### Measures:

- M1: Unemployment Rate
- M2: Self-Sufficiency Index

#### Program Categories:

##### 1) **Aging-in-Place Services**

Provide and promote services to help senior citizens remain self-sufficient, thereby avoiding and/or mitigating the social and monetary costs associated with institutionalization

##### Services to Achieve Results:

- Adult Social Work
- Charlotte-Mecklenburg Council On Aging
- In-Home Aide
- Senior Centers
- Senior Nutrition - SENSE

##### 2) **Economic/Financial Assistance**

Invest in services that assist low- and moderate-income individuals and veterans with obtaining financial assistance to defray living costs

##### Services to Achieve Results:

- Childcare Services
- Civil Legal Assistance
- General Assistance
- Indigent Care
- Medicaid Payments
- Medicaid Related Payments
- MedAssist
- Public Assistance
- Veterans Claims Processing & Counseling
- Veterans Outreach



### 3) Financial Planning

Invest in budget management, financial literacy, and homeownership counseling services targeted to low- and moderate-income individuals

#### Services to Achieve Results:

- Charlotte-Mecklenburg Housing Partnership
- Housing Grants & Individual Development Accounts
- YMCA - Strengthening Families

### 4) Homelessness Services

Partner with community agencies to provide an array of intervention/support services targeted to the homeless population and to promote efforts for strategically addressing the problem

#### Services to Achieve Results:

- A Way Home
- Charlotte Emergency Housing
- Homeless Support Services
- Salvation Army - Women & Children Shelter
- Uptown Shelter - Mental Health Transitional Living
- Uptown Shelter-Substance Abuse Services

### 5) Job Training/Employment Assistance

Provide and invest pre-employment, job counseling, workforce development training, and other employment assistance to low- and moderate-income individuals

#### Services to Achieve Results:

- Employment Services Resource Center
- Work First
- Work Release & Restitution Center

Issue continued from page 28

Approximately 35.4% of households in the County have effective buying income (income less personal tax) below \$35,000.

#### Key Initiatives

- Develop a framework for ensuring effective collaboration and system-wide coordination among community providers
- Invest in workforce development and support services that help people obtain jobs and enhance skills for upward mobility
- Invest in aging-in-place services such as case management, senior nutrition, prescription drug assistance and social and recreational opportunities
- Invest in mental health and substance abuse services that help individuals obtain and maintain jobs as a result of effectively managing their illness



Issue: **Literacy**

Desired Result:

## Increase Literacy & Workforce Development

**Goal:** To have students perform on or above grade level on end of grade tests:

- 95% Reading
- 85% Math
- 80% Writing

**FY06 Performance:**

● Reading 85%, Math 65%, Writing 52%

● Adult Literacy

● Workforce Development Index

**Trend:** Mixed

### Background

The Workforce Investment Act of 1998 and the National Literacy Act of 1991 define literacy as “an individual’s ability to read, write, speak in English, compute and solve problems at levels of proficiency necessary to function on the job, in the family of the individual and in society.” This is a broader view of literacy than just an individual’s ability to read, the more traditional concept of literacy.

**Youth:** Approximately 50% or fewer of students tested are writing at or above grade level. There also is a pattern of low performance for reading among 6th Graders, and differences by 20+ percentage points between African American vs. Whites and persons with Free & Reduced Lunch vs. Paid Lunch. Moreover, many of these issues have perpetuated from elementary school.

Issue continued on page 31

### Strategy:

S1: Encourage/promote quality education continuum

S2: Partner with educational institutions and others to ensure quality continuum of learning

### Measure(s):

M1: Student Literacy Index

M2: Adult Literacy Rate

M3: Workforce Development Index

### Program Categories:

#### 1) **Charlotte-Mecklenburg Schools Funding**

Comply with statutory requirement to support capital needs of CMS; supplement state operational funding to provide resources with demonstrated success in helping children achieve or surpass grade level goals

#### Services to Achieve Results:

- CMS Capital Replacement
- CMS Debt
- CMS Operational Funding

#### 2) **CPCC Education Funding**

Comply with statutory requirements to support the physical plant operations of Central Piedmont Community College; provide operational funding in support of workforce development training and adult literacy

#### Services to Achieve Results:

- CPCC Debt Service
- CPCC Operating Fund



### 3) Education Support Services

Invest in services that bridge academic achievement gaps and advance adult literacy

#### Services to Achieve Results:

- Communities in Schools
- Latin American Coalition
- Literacy Collaborative
- YMCA Starfish Academy

### 4) Library Services

Promote literacy and learning through the provision of library materials and cultural/educational programming to the general public and targeted populations

#### Services to Achieve Results:

- Inmate Library Service
- Public Library Services

Issue continued from page 30

**Adults:** There is no current data on adult literacy. In 2001, it was estimated that approximately 20% of the County population was illiterate. However, the percentage may be greater as the result of growth in the Hispanic population.

#### Key Initiatives

- Develop a framework for identifying gaps in service delivery and ensuring collaboration among County agencies and business partners
- Invest in services that help students with math and writing as well as services to help reduce achievement gaps
- Invest in services that help adults become proficient in English and math



## Increase Respect/Appreciation of Ethnic & Cultural Diversity

Strategy: Be a “model” diverse community by:

- S1: Partnering with organizations that promote cultural activities
- S2: Encouraging integrated communities, diversified development and diverse workforce representation among business partners

Measure(s):

M1: Ethnic & Cultural Diversity Index

Program Categories:

### 1) Diversity/Minority Affairs

Partner with community agencies in the provision of activities that deepen the appreciation and understanding of cultural and ethnic groups

Services to Achieve Results:

- ASC - Community Project Grants
- Community Building Initiative
- Empowering Youth Initiative





# FY 2003 – 2006 MECKLENBURG COUNTY SCORECARD RESULTS

## FY2003 – FY2006 Mecklenburg County Performance Results





Mecklenburg County government wants residents to be informed about the County’s services, responsibilities and results. Therefore we use a scorecard to depict our goals and report performance. This scorecard identifies the various goals established by the Board of County Commissioners in four focus areas.

- Community Health and Safety**
- Effective and Efficient Government**
- Growth Management & Environment**
- Social, Education and Economic Opportunity**

All services provided by Mecklenburg County are aligned to achieve goals in one of these four focus areas. Each focus area has several goals and specific measures to evaluate performance. These goals and measures are long-term in nature, targeting the year 2015 to achieve the Board’s vision for the community.

The Community & Corporate Scorecard uses 35 specific measures to evaluate performance. Many of these measures are somewhat complex statistical indexes. As a result, we have chosen the commonly known traffic light to communicate performance.

The following chart provides the results associated with each traffic light color.

PERFORMANCE LEGEND	
	A green light indicates either the goal has been achieved or performance is at least 95% of the long-term target.
	A yellow light indicates performance is between 86% and 94% of the long-term target.
	A red light indicates performance is at or below 85% of the long-term target.
	No light indicates that measurement data are not yet available and/or that targets have not been established.



# Scorecard Results

## Performance Legend

- A green light indicates either the goal has been achieved or performance is at least 95% of the long-term target.
- A yellow light indicates performance is between 86% and 94% of the long-term target.
- A red light indicates performance is at or below 85% of the long-term target.
- No light indicates that measurement data are not yet available and/or that targets have not been established.

## Effective & Efficient Government Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY06 Results
<b>Bond Rating</b> To maintain Triple A bond rating, the highest possible score	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> AAA
<b>Employees per Capita</b> To optimally manage demands for service at or below a rate of 700 positions per 100,000 County residents	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> 629 employees per capita Performance Trend ▲
<b>Employee Access to Information</b> To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> 78% Satisfaction Rating
<b>Customer Satisfaction Disparity</b> To have no racial/ethnic disparities in customer satisfaction	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> No Disparity
<b>Public Awareness</b> To have 100% goal attainment on awareness of County services and laws and on viewership of County TV programs	<span style="color: yellow;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> 129% of target obtained Performance Trend ▲
<b>Employee Technology Resources</b> To have 80% or more of County employees satisfied with technology related resources	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> 85% Satisfaction Rating
<b>Employee Motivation &amp; Satisfaction</b> To have 80% or more of County employees satisfied with working at Mecklenburg County	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span> 82% Satisfaction Rating Performance Trend ▲
<b>Percentage at Net County Funding</b> To have all departments expenditures within amended budget	<span style="color: gray;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: yellow;">●</span> 89%
<b>Customer &amp; Stakeholder Satisfaction</b> To have 80% or more of County residents satisfied with Mecklenburg County service delivery	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span> 71% Satisfaction Rating
<b>Advisory Committee Diversity</b> To have advisory committee membership representative of the County's racial/ethnic population which currently is 28% Black/African American;13% other	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span> Blacks: 22% Others: 3%
<b>Employee Knowledge, Skills &amp; Abilities</b> To have 80% or more of County employees satisfied with training and development opportunities	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span> 74% Satisfaction Rating Performance Trend ▲
<b>Percentage Property Tax Revenue</b> To have 51% or less of the County's revenue from property tax dollars	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span>	<span style="color: yellow;">●</span> 57%
<b>Employee Satisfaction Disparity</b> To have no racial/ethnic disparities in employee satisfaction	N/A	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: yellow;">●</span> Disparity in 42% of indicators Performance Trend ▲
<b>Resignation Rate</b> To have 6% or less of the County's workforce voluntarily resigning	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span> 7.3% Resignation Rate Performance Trend ▲
<b>2-Year Retention Rate</b> To retain 80% or more the County's new hires for at least 2 years	<span style="color: green;">●</span>	<span style="color: yellow;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span> 64% Retention Rate Performance Trend ▲
<b>Property Tax to Household Income</b> To have property tax revenue as a percentage of household income less than or equal to comparable size North Carolina jurisdictions	<span style="color: gray;">●</span>	<span style="color: gray;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span> Meck: 2.02% Benchmark: 1.69% Performance Trend ▲
<b>Workforce Representation</b> To have a workforce representative of the County's population which 61% White, 28% Black/African American;13% other	N/A	<span style="color: gray;">●</span>	<span style="color: gray;">●</span>	<span style="color: red;">●</span> White: 50% Black: 46% Other: 3.9%
<b>Citizen Satisfaction: Input Opportunities</b>	N/A	<span style="color: gray;">●</span>	<span style="color: gray;">●</span>	<span style="color: gray;">●</span> Under Development
<b>Board Satisfaction: Public Input</b>	N/A	<span style="color: gray;">●</span>	<span style="color: gray;">●</span>	<span style="color: gray;">●</span> Under Development

## Community Health & Safety Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY06 Results
<b>Child Abuse Rate</b> To decrease the County's abused children rate and remain below the State's rate				Meck: 4.03 State: 11.25 (cases per 1,000) Performance Trend ▲
<b>Alternative Sentencing Rate</b> To have 50% or more of eligible inmates receiving alternative sentencing				75% of eligible cases alternatively sentenced Performance Trend ▲
<b>Violent Crime Rate</b> To be in the top quadrant of the region for lowest violent crime rates				Top Quadrant: (783 per 100,000)
<b>Pre-Trial Inmate Rate (People Awaiting Trial)</b> To have the percentage change in pre-trial population less than or equal to the arrest rate and no greater than 2% annually				Pre-Trial: 12.12% Arrest: 3.75%
<b>Health Index</b> To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates				29% of goals obtained Performance Trend ▲
<b>Mental Health Index</b>	N/A			Under Development

## Growth Management & Environment Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY06 Results
<b>Preservation Rate</b> To increase the number of preserved historic sites and landmarks				6 new sites preserved
<b>Job Growth Rate</b> To have positive net growth in the number of jobs				2.05% increase in total jobs Performance Trend ▲
<b>Parks &amp; Open Space Index</b> To have 80% or more of County residents satisfied with park programs, services, ground maintenance and facilities and to complete planned park and greenway development				Customer Satisfaction: 89% Greenways: 23.3 miles completed Performance Trend ▲
<b>Environmental Quality Index</b> To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality				64% Performance Trend ▲
<b>Business Growth Rate</b>				Under Development
<b>Transit Proximity Index</b>	N/A			Under Development

## Social, Education & Economic Opportunity Scorecard Results

2015 Performance Goals	FY03	FY04	FY05	FY06 Results
<b>Unemployment Rate</b> To have the County's unemployment rate at or below the State's rate				Meck: 4.47% State: 4.84% Performance Trend ▲
<b>Public Assistance Rate</b> To have less than 12% of the County's population on public assistance	N/A			13.9%
<b>Student Literacy Index</b> To have students perform on or above grade level on end of grade tests for Reading (95%), Math (85%) and Writing (80%)	N/A	N/A	N/A	Reading: 85% Math: 65% Writing: 52%
<b>Development Index</b>	N/A			Under Development





# FINANCIAL SUMMARIES

General Fund

Capital Reserve

Law Enforcement Service District Fund

Solid Waste Fund

Storm Water Management Fund

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND  
BALANCE**

**GENERAL FUND  
ESTIMATED PROJECTION  
for the Year-ended June 30, 2007**

	<u>Total</u>
<b>REVENUES</b>	
Taxes	\$ 948,779,819
Licenses and Permits	26,667,640
Intergovernmental	170,909,417
Charges for services	80,432,537
Interest	25,749,299
Administrative Costs	3,812,899
Other	7,656,292
<b>Total Revenues</b>	<b><u>1,264,007,903</u></b>
<b>EXPENDITURES</b>	
Customer Satisfaction and Management	9,345,322
Administrative Services	45,881,538
Financial Services	7,866,415
Land Use and Environmental Services	46,129,546
Community Services	71,197,222
Detention and Court Support Services	99,236,757
Health and Human Services	293,423,555
Business Partners	393,658,346
Debt	222,078,558
<b>Total Expenditures</b>	<b><u>1,188,817,259</u></b>
<b>REVENUE OVER EXPENDITURES</b>	<b>75,190,644</b>
<b>OTHER FINANCING SOURCES (USES)</b>	
Transfers to other funds	(29,583,692)
Premium on bonds issued	6,306,596
<b>Total Other Financing Uses</b>	<b><u>(23,277,096)</u></b>
NET CHANGE IN FUND BALANCE	51,913,548
FUND BALANCE - BEGINNING OF YEAR	291,554,704
<b>FUND BALANCE - END OF YEAR</b>	<b><u>\$ 343,468,252</u></b>

Source: Mecklenburg County Finance Department

**STATEMENT OF REVENUES, EXPENDITURES AND CHARGES  
IN FUND BALANCE**

**CAPITAL RESERVE FUND  
ESTIMATED PROJECTION**

**for the year-ended June 30, 2007**

	<u>Budget</u>	<u>Actual</u>
<b>REVENUES</b>		
Charges for services	185,700	389,950
Intergovernmental	374,293	374,293
Other	1,446,989	208,906
<b>Total Revenues</b>	<u><b>2,006,982</b></u>	<u><b>973,149</b></u>
<b>EXPENDITURES</b>		
Capital Outlay	18,354,221	15,206,531
<b>Total Expenditures</b>	<u><b>18,354,221</b></u>	<u><b>15,206,531</b></u>
DEFICIENCY OF REVENUE UNDER EXPENDITURES	<u>(16,347,239)</u>	<u>(14,233,382)</u>
<b>OTHER FINANCING SOURCES</b>		
Transfer from other fund	16,347,239	16,347,239
<b>Total Other Financing Sources</b>	<u><b>16,347,239</b></u>	<u><b>16,347,239</b></u>
REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>\$ -</u>	2,293,857
FUND BALANCE - BEGINNING OF YEAR		20,868,668
<b>FUND BALANCE - END OF YEAR</b>		<u><u><b>\$ 23,162,525</b></u></u>

Source: Mecklenburg County Finance Department

**STATEMENT OF REVENUES, EXPENDITURES AND CHARGES  
IN FUND BALANCE**

**LAW ENFORCEMENT SERVICE DISTRICT FUND  
ESTIMATED PROJECTION**

**for the year-ended June 30, 2007**

	<u>Budget</u>	<u>Actual</u>
<b>REVENUES</b>		
Law Enforcement Service District taxes	\$ 12,548,543	\$ 12,510,902
Interest earned on investments	-	140,689
<b>Total Revenues</b>	<u>12,548,543</u>	<u>12,651,591</u>
<b>EXPENDITURES</b>		
Business Partners		
Law Enforcement Services	12,548,543	12,548,543
<b>Total Expenditures</b>	<u>12,548,543</u>	<u>12,548,543</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>\$ -</u>	103,048
FUND BALANCE - BEGINNING OF YEAR		892,759
<b>FUND BALANCE - END OF YEAR</b>		<u>\$ 995,807</u>

Source: Mecklenburg County Finance Department



**STATEMENT OF REVENUES, EXPENDITURES AND CHARGES  
IN FUND BALANCE**

**SOLID WASTE ENTERPRISE FUND  
ESTIMATED PROJECTION**

**for the year-ended June 30, 2007**

**OPERATING REVENUES**

Charges for services	\$ 14,482,327
Other	2,767,403
<b>Total Operating Revenues</b>	<b><u>17,249,730</u></b>

**OPERATING EXPENSES**

Personal services and employee benefits	3,680,683
Utilities	141,555
Supplies	720,520
Depreciation	1,204,277
Maintenance and repairs	567,376
Rental and occuppay charges	618,717
Contractual services	4,175,339
Final development and post closure costs	966,836
<b>Total Expenses</b>	<b><u>12,075,303</u></b>

**NON-OPERATING REVENUES (EXPENSES)**

	<u>5,174,427</u>
Interest income	1,067,315
Interest expense	(315,524)
Gain on disposal of assets	82,779
Amortization of refunding amount	(100,325)
<b>Total Non-operating Revenues (Expenses)</b>	<b><u>734,245</u></b>

Change in Net Assets	5,908,672
Net Assets - Beginning of Year	51,000,568
<b>Net Assets - End of Year</b>	<b><u>\$ 56,909,240</u></b>

Source: Mecklenburg County Finance Department

**STATEMENT OF REVENUES, EXPENDITURES AND CHARGES  
IN FUND BALANCE**

**STORM WATER SPECIAL REVENUE FUND  
ESTIMATED PROJECTION**

**for the year-ended June 30, 2007**

	<u>Budget</u>	<u>Actual</u>
<b>REVENUES</b>		
Intergovernmental		
Federal	\$ 7,669,839	\$ 2,346,323
State	221,177	297,321
Local	-	1,761,935
Charges for services	11,200,905	11,057,061
Interest	-	649,177
Other	167,924	147,455
<b>Total Revenues</b>	<b><u>19,259,845</u></b>	<b><u>16,259,272</u></b>
<b>EXPENDITURES</b>		
Land Use and Environmental Services		
Storm Water Services	10,773,976	7,931,068
Capital Outlay	10,036,025	3,091,514
Debt Service		
Principal retirement -bonds	1,182,260	1,182,260
Interest	408,071	408,070
<b>Total Expenditures</b>	<b><u>22,400,332</u></b>	<b><u>12,612,912</u></b>
DEFICIENCY OF REVENUES UNDER EXPENDITURES	<u>(3,140,487)</u>	<u>3,646,360</u>
<b>OTHER FINANCING SOURCES</b>		
Transfer from other fund	300,000	-
Transfers to other funds	-	-
Appropriated fund balance	2,840,486	-
<b>Total Other Financing Sources</b>	<b><u>3,140,486</u></b>	<b><u>-</u></b>
REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>\$ -</u>	<u>3,646,360</u>
FUND BALANCE - BEGINNING OF YEAR		<u>12,889,793</u>
<b>FUND BALANCE - END OF YEAR</b>		<b><u>\$ 16,536,153</u></b>

**Source:Mecklenburg County Finance Department**





## BUDGET OVERVIEW

Overview Of FY 2007 – 2008 Adopted Budget

Summary Of Net County Expenditures And Revenues

FY 2007 – 2008 Expenditures By Agency And Fund

## FY 2007-2008 Adopted Budget Overview of Revenues and Appropriations

The following tables provide a summary of the total County budget by revenues and appropriations:

Revenue Summary	FY 2007-2008 Adopted Budget	FY 2006-2007 Adopted Budget	Dollar Change	Percent Change
<b>County Revenue</b>				
Net Property Taxes - Current	\$761,115,218	\$709,541,228	\$51,573,990	7.27%
Net Property Taxes - Prior	14,225,000	12,760,000	1,465,000	11.48%
Sales Tax - Unclassified	177,043,621	160,910,000	16,133,621	10.03%
Other Revenue	7,659,197	5,695,330	1,963,867	34.48%
Fund Balance	42,283,000	33,976,111	8,306,889	24.45%
Investment Interest	16,000,000	7,470,000	8,530,000	114.19%
<b>Total County Revenue</b>	<b>\$1,018,326,036</b>	<b>\$930,352,669</b>	<b>\$87,973,367</b>	<b>9.46%</b>
<b>Other Revenue</b>				
Transit Sales Tax	\$39,200,000	\$34,500,000	\$4,700,000	13.62%
LESD	12,548,543	12,548,543	0	0.00%
Licenses & Permits	28,838,457	21,239,442	7,599,015	35.78%
Fines & Forfeitures	4,000,000	3,590,000	410,000	11.42%
Intergovernmental	172,900,693	160,618,731	12,281,962	7.65%
Charges for Services	78,520,946	77,755,140	765,806	0.98%
Sales Tax - School Debt	25,980,000	22,290,000	3,690,000	16.55%
Fund Balance - Debt Service	22,397,143	25,096,166	-2,699,023	-10.75%
Miscellaneous Revenue	47,570,069	42,660,871	4,909,198	11.51%
<b>Total Other Revenue</b>	<b>\$431,955,851</b>	<b>\$400,298,893</b>	<b>\$31,656,958</b>	<b>7.91%</b>
<b>TOTAL REVENUE</b>	<b>\$1,450,281,887</b>	<b>\$1,330,651,562</b>	<b>\$119,630,325</b>	<b>8.99%</b>
<b>County Expenditures</b>				
General Debt Service (County)	\$62,615,895	\$57,337,700	\$5,278,195	9.21%
Capital (Pay-As-You-Go)	26,000,000	8,340,287	17,659,713	0%
Education Services (County)	471,302,996	449,977,050	21,325,946	4.74%
County Services (County)	458,407,145	414,697,632	43,709,513	10.54%
<b>Total County Expenditures</b>	<b>\$1,018,326,036</b>	<b>\$930,352,669</b>	<b>\$87,973,367</b>	<b>9.46%</b>
<b>Non-County Expenditures</b>				
General Debt Service (Non-County)	25,467,500	28,467,500	(3,000,000)	-10.54%
Education Services (Non-County)	59,504,535	44,741,833	14,762,702	33.00%
County Services (Non-County)	346,983,816	327,089,560	19,894,256	6.08%
<b>Total Non-County Expenditures</b>	<b>\$431,955,851</b>	<b>\$400,298,893</b>	<b>\$31,656,958</b>	<b>7.91%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,450,281,887</b>	<b>\$1,330,651,562</b>	<b>\$119,630,325</b>	<b>8.99%</b>

SUMMARY OF NET COUNTY EXPENDITURES AND REVENUE

		<u>Running Total</u>
<b>FY 2006-2007 ADOPTED BUDGET</b>		<b>\$ 930,352,669</b>
<b>I. Significant Reductions</b>		
A. Salary reduction for Sheriff's Office pre hires	\$ (2,837,948)	
B. Vacant position salary reductions	(2,094,424)	
C. Temporary position salary adjustments	(1,532,654)	
D. Miscellaneous efficiency reductions	(1,523,708)	
E. Brookwood (one-time)	(1,000,000)	
F. Dental reserve adjustment	(732,811)	
G. Risk insurance adjustment	(611,893)	
H. Mainframe Decommission	(598,394)	
I. Removal of FY06 lease payment	(570,770)	
	<u>\$ (11,502,602)</u>	<b>\$ 918,850,067</b>
<b>II. Debt Service</b>		
A. General Debt	\$ 5,278,195	
B. Pay-As-You-Go Fund	17,659,713	
<b>Sub-total</b>	<u>\$ 22,937,908</u>	<b>\$ 941,787,975</b>
<b>III. Education Services*</b>		
A. CMS		
· Operating	\$ 24,796,487	
· Debt	777,615	
· High School Challenge	(4,900,000)	
· CMS decentralized services & weighted per pupil funding	(500,000)	
B. CPCC Operation & Debt		
· Operating	1,700,000	
· Debt	507,074	
<b>Sub-total</b>	<u>\$ 22,381,176</u>	<b>\$ 964,169,151</b>
<b>IV. Employee Compensation</b>		
· FY08 Pay-for Performance (2.5% of Payroll)	\$ 4,332,068	
· FY07 annualized cost for Pay-for-Performance	3,721,201	
· Health & Dental Plan Increase	2,267,380	
· .5 Salary Adjustment	1,310,805	
· Market Pay Band Adjustments	429,438	
<b>Sub-total</b>	<u>\$ 12,060,892</u>	<b>\$ 976,230,043</b>
<b>V. Enterprise Reserves</b>		
· Capital reserve	\$ 1,709,158	
· Technology reserve	(105,834)	
· Fleet reserve	(961,522)	
<b>Sub-total</b>	<u>\$ 641,802</u>	<b>\$ 976,871,845</b>



# Mecklenburg County, North Carolina

## VI. County Services

### A. Significant Current Service Level Adjustments

· Other Post Employment Benefits (OPEB)	\$	10,000,000	
· Total Medicaid Increase		5,569,941	
· Behavior Health Center Contract Increase		1,898,701	
· Annualized cost for FY07 Park and Recreation facilities		1,881,123	
· Retiree medical insurance		1,292,426	
· Public Health Contract Increases		1,180,920	
· Annualized cost for positions authorized in FY07		1,018,025	
· Contractual Increases (e.g. lease agreements)		918,643	
· Utilities		860,196	
· Claim settlements		700,000	
· Indigent Care		693,000	
· FY08 Elections		438,000	
· 311 Customer Service Increase		332,935	
· Gasoline		291,491	
· Detention services food increase		262,396	
· Enterprise software maintenance		223,724	
· Miscellaneous		588,549	
<b>Sub-total</b>	<b>\$</b>	<b>28,150,070</b>	<b>\$ 1,005,021,915</b>

### B. Significant Service Enhancements

· Overtime Costs for Sheriff's Office	\$	2,994,460	
· New Park and Recreation Facilities opening in FY08		1,946,500	
· School Health Nurses (26)		1,612,000	
· Medic		1,500,000	
· New Outside Agencies Funding		1,236,700	
· Business Investment Grant		1,200,000	
· Jail Diversion (restricted contingency)		500,000	
· Emission reduction program		500,000	
· Park & Recreation Paygo Fund		500,000	
· Tax management audit contract		458,417	
· DSS staff increases (20)		421,031	
· Miscellaneous		435,013	
<b>Sub-Total</b>	<b>\$</b>	<b>13,304,121</b>	<b>\$ 1,018,326,036</b>

**FY 2007-2008 GRAND TOTAL OF COUNTY EXPENDITURES** **\$ 1,018,326,036**

**FY2006-2007 County Revenue** **\$ 930,352,669**

**FY2007-2008 Growth Revenue (81.89 tax rate)** **70,015,195**

**Sub-Total** **\$ 1,000,367,864**

**FY2007-2008 Tax Increase (83.87 tax rate)\*\*** **17,958,172**

**FY 2007-2008 GRAND TOTAL OF COUNTY REVENUE** **\$ 1,018,326,036**

**FY2007-2008 SURPLUS/(DEFICIT)** **\$ -**

\* Education Services includes education debt expense; regulatory requirements to use the ADM funds for debt service, as opposed to capital replacement as has been done in the past; total CMS debt service is net of \$7.5 million in anticipated education lottery funds and \$8.75 million in State ADM funds.

CMS operating funding excludes \$4 million in fines & forfeitures

\*\* One cent on the tax rate generates \$9,074,940. As a result, the Adopted Budget includes a 1.98 cents property tax rate increase from the FY 2007 property tax rate.

## Total Expenditures by Agency and Fund FY 2007-2008

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Grants	Transit	Law Enforcement	Grand Total
Area Mental Health	88,890,847									88,890,847
City-County Departments	2,065,428									2,065,428
CMS Debt Service	141,733,064									141,733,064
CMS Operational	341,366,785	5,200,000								346,566,785
County Commissioners	\$402,668									\$402,668
Community Support Services*	3,543,679									3,543,679
CPCC	25,174,542									25,174,542
CPCC Debt Service	17,333,140									17,333,140
Elections	4,260,223									4,260,223
Emergency Medical Services	15,306,328									15,306,328
Finance	3,170,781									3,170,781
General Debt Service	114,083,395									114,083,395
General Services	10,103,012		1,191,241							11,294,253
Geospatial Information Services	3,830,036									3,830,036
Historic Landmarks Commission	160,415									160,415
Hospitals	20,724,525									20,724,525
Human Resources	4,517,058									4,517,058
Information Services & Technology	18,434,380									18,434,380

# Mecklenburg County, North Carolina

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Grants	Transit	Law Enforcement	Grand Total
Internal Audit	556,468									556,468
Land Use & Environmental Services	44,860,006				18,278,468	14,123,446				77,261,920
Law Enforcement Service District									12,548,543	12,548,543
Manager's Office	7,358,930									7,358,930
Medical Examiner	1,179,009									1,179,009
Non-Departmental Appropriation	52,036,979	8,167,446		7,814,637						68,019,062
Outside Agencies	8,604,181									8,604,181
Park & Recreation	41,664,935									41,664,935
Public Health	32,218,682									32,218,682
Public Libraries	34,100,189									34,100,189
Public Service & Information	2,045,043									2,045,043
Real Estate Services	11,502,868									11,502,868
Register of Deeds	3,598,708									3,598,708
Sheriff's Office	104,014,585									104,014,585
Social Services	174,899,732									174,899,732
State Justice Services	3,349,448									3,349,448
Tax Collection	6,193,037									6,193,037
Transit Sales Tax Special Revenue Fund								39,200,000		39,200,000
WTVI	475,000									475,000
<b>Grand Total</b>										<b>\$1,450,281,887</b>





## BUDGET SUMMARIES

Expenditure Summary By Choice Matrix

FY 2007 – 2008 Adopted Budget By Priority Level

Central Piedmont Community College Summary

Charlotte-Mecklenburg Schools Summary

Outside Agencies Funding Summary

### Choice Matrix

The Choice Matrix was developed to illustrate the choices available to the Board of County Commissioners in funding services. All services funded by the County are categorized into one of the following designations. Some services appear in multiple quadrants because portions of the program are subject to different levels of funding choice.

	No Funding Choice	Funding Choice
No Program Choice	<b>No Choices (Programs or Funding)</b>  <b>FY 2007 Total Dollars: \$361,455,130</b>	<b>No Program Choice Funding Choice</b>  <b>FY 2007 Total Dollars: \$688,282,074</b>
Program Choice	<b>Program Choice No Funding Choice</b>  <b>FY 2007 Total Dollars: \$26,758,128</b>	<b>Program and Funding Choice</b>  <b>FY 2007 Total Dollars: \$254,156,230</b>

The four quadrants of the Choice Matrix are:

**No Choices (RED)** – Items in this category offer the Board no options when it comes to providing services or the amount of funding. These are obligations that the County must fund at a specified level, regardless of economic circumstances.

**No Program Choice/Funding Choice (BLUE)** – Programs listed in this category are imposed on the Board, yet the County has the flexibility when it comes to the level of funding necessary to meet the program needs. While some level of funding is realistically needed to implement these required programs, the Board possesses the ability to modify the funding levels.

**Program Choice/No Funding Choice (PURPLE)** – The Board has the option to provide the services in this category. If the County chooses to offer the program, however, there are spending requirements and/or outcome expectations for the program. Grant funded programs frequently fall into this category; the Board has a choice to accept or reject the grant, but once accepted the grant funds can only be used for a specific purpose.

**Program and Funding Choice (GREEN)** – The Board has complete control over both program and funding decisions. This category offers the Board the greatest degree of budgetary flexibility.



The Choice Matrix is organized by Priority Levels, listing each service within each Matrix quadrant. In addition, the user is able to determine the total funding and staffing provided for each quadrant.

Program Funding Choice Matrix Report

<b>RED: MANDATED/MANDATED</b>							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
ADOPTION ASSISTANCE (DSS)	1	8.32			2,602,987	2,815,846	92.44
CHILDCARE SERVICES (DSS)	1	0.00			964,085	46,917,793	2.05
CMS-DEBT	1				88,453,064	141,733,064	62.41
CPCC - DEBT	1				15,108,605	17,333,140	87.17
DEBT SERVICE (NDP)	1				62,615,895	88,083,395	71.09
MEDICAID RELATED PAYMENTS (DSS)	1				5,955,000	8,040,999	74.06
ABC PROFIT DISTRIBUTION	2				255,000	255,000	100.00
BEER & WINE TAX	2				-189,342		
LOCAL ABC PROFITS	2				-1,657,500		
REVENUES (NDP)	2				-746,746		
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	3				0	39,200,000	0.00
MEDICAID TRANSPORTATION (DSS)	3				295,799	5,500,000	5.38
LESD (NDP)	4				0	12,548,543	0.00
<b>Sub-total Priority Level 1-3</b>		<b>8.32</b>			<b>173,656,847</b>	<b>349,879,237</b>	<b>49.63 %</b>
<b>Sub-total Priority Level 4-7</b>					<b>0</b>	<b>12,548,543</b>	<b>0.00 %</b>
<b>TOTAL RED:</b>		<b>8.32</b>			<b>173,656,847</b>	<b>362,427,780</b>	<b>47.91 %</b>
<b>BLUE: MANDATED/DISCRETIONARY</b>							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
ADULT MENTAL HEALTH CONTINUUM (AMH)	1	19.00			992,307	5,119,224	19.38
ADULT PROTECTIVE SERVICES (DSS)	1	27.25			1,568,143	2,346,925	66.82
ADULT SOCIAL WORK (DSS)	1	67.01	2.00		4,155,916	5,909,204	70.33
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	1	69.00	12.00	4.00	6,056,105	10,837,534	55.88
BEHAVIOR HEALTH CENTER (AMH)	1				15,719,210	18,925,133	83.06
CHILD PROTECTIVE SERVICES (DSS)	1	212.13	7.00	11.00	9,161,530	15,276,892	59.97
CMS - CAPITAL REPLACEMENT	1				5,200,000	5,200,000	100.00
CMS OPERATIONAL FUNDING	1				337,366,785	341,366,785	98.83
CODE ENFORCEMENT (LUE)	1	241.75		29.00	-2	25,146,802	0.00
MEDICAID PAYMENTS (NDP)	1				35,106,667	35,106,667	100.00
PERMANENCY PLANNING (DSS)	1	134.17	2.00	5.00	11,266,950	28,149,708	40.03
PUBLIC ASSISTANCE (DSS)	1	439.82	14.00	16.00	12,160,466	26,135,226	46.53
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	1				50,000	663,457	7.54
VOLUNTEER FIRE DEPARTMENT (LUE)	1				1,688,800	1,688,800	100.00
WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)	1				141,000	141,000	100.00
ADMINISTRATIVE SUPPORT (CLERK)	2	2.00			214,741	214,741	100.00
AD VALOREM TAX (TAX)	2	17.86	4.00		2,406,596	2,611,336	92.16
CHILD & ADOLESCENT SERVICES (AMH)	2	39.00			6,117,680	13,576,004	45.06
COMMISSIONERS (COM)	2	9.00			402,668	402,668	100.00
COMMUNICABLE DISEASE (HLT)	2	12.00			1,050,875	1,132,849	92.76

BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
CPCC OPERATIONS FUNDING	2				25,174,542	25,174,542	100.00
DETENTION SERVICES (SHF)	2	940.70		4.00	35,863,743	66,111,427	54.25
FINANCIAL & GRANT (FIN)	2	5.00			546,405	546,405	100.00
FISCAL ADMINISTRATION (RES)	2	3.00			410,726	410,726	100.00
QUALITY IMPROVEMENT (AMH)	2	22.00	2.00		864,813	1,585,311	54.55
DEPT. SENIOR ADMINISTRATION	2	8.00			1,348,574	1,348,574	100.00
SOLID WASTE DISPOSAL (LUE)	2	18.30			0	7,080,108	0.00
STD/HIV TRACKING & INVESTIGATIONS (HLT)	2	9.00			563,989	714,028	78.99
SURFACE WATER QUALITY (LUE)	2	46.73	1.00		0	9,103,332	0.00
UTILIZATION MGMT (AMH)	2	23.00			710,364	1,987,791	35.74
ATTORNEY (MGR)	3	3.00	1.00		2,621,579	2,621,579	100.00
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	3				20,248,201	27,535,686	73.53
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	3	74.00	11.00		3,168,429	7,141,530	44.37
DEVELOPMENT DISABILITIES SERVICES (AMH)	3	9.00			5,417,210	19,234,759	28.16
DV ENFORCEMENT & EDUCATION (SHF)	3	9.00			657,051	657,051	100.00
DV SERVICES (DSS)	3				66,191	166,115	39.85
EVALUATIONS (AMH)	3	2.00			184,148	186,648	98.66
FOOD & FACILITIES SANITATION (LUE)	3	40.00			2,558,020	2,881,277	88.78
INMATE LIBRARY SERVICE (SHF)	3	2.00			138,452	138,452	100.00
LEGAL SERVICES (DSS)	3	13.20	1.00		967,031	1,355,116	71.36
MECKLENBURG TRANSPORT (DSS)	3	35.30	7.00		1,032,464	3,859,812	26.75
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	3	15.00		10.00	990,471	1,115,441	88.80
PREVENTION/WELLNESS (HLT)	3	4.00		0.00	537,106	544,115	98.71
SCREENING, TRIAGE & REFERRAL (AMH)	3	11.00			73,670	1,384,187	5.32
VITAL RECORDS (HLT)	3	10.00			12,028	676,272	1.78
COURT SECURITY (SHF)	4	90.00		10.00	5,313,018	5,313,018	100.00
ELECTIONS (ELE)	4	8.60		1.00	1,441,131	2,484,765	58.00
EMPLOYEE RELATIONS (HRS)	4	18.00	0.00		1,280,286	1,280,286	100.00
FACILITY MANAGEMENT (SHF)	4				6,489,489	6,492,489	99.95
FIELD OPERATIONS (SHF)	4	100.60		4.00	6,391,522	7,890,530	81.00
GENERAL COURT MANDATED (SJS)	4				-1,987,333	191,703	-1,036.67
JUSTICE FACILITIES (RES)	4	1.00			2,581	2,581	100.00
LAND RECORDS (GIS)	4	18.00			1,222,093	1,222,093	100.00
MAPPING AND PROJECT SERVICES (GIS)	4	7.00			812,329	1,654,153	49.11
PERSONAL PROPERTY (LUE)	4	36.22			3,165,365	3,165,365	100.00
REAL ESTATE APPRAISAL (LUE)	4	43.78			3,964,556	3,964,556	100.00
REAL PROP DOCUMENTATION PROCESS (REG)	4	27.00			-18,858,575	1,724,605	-1,093.50
RECORD & MAIL SERVICES (DSS)	4	6.00		3.00	643,628	1,183,616	54.38

<b>BLUE: MANDATED/DISCRETIONARY</b>							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
RECORDS ACCESSIBILITY & PRESERVATION (REG)	4	9.15			-23,321	832,679	-2.80
REGISTRATION DIVISION (SHF)	4	10.00			443,698	478,698	92.69
VITAL & MISC RECORDS (REG)	4	5.50			289,501	398,501	72.65
VOTER REGISTRATION & MAINTENANCE (ELE)	4	7.20	1.00	44.00	777,833	1,280,775	60.73
VOTER EDUCATION OUTREACH (ELE)	5	5.20		2.00	296,425	494,683	59.92
WORK FIRST (DSS)	7	48.00	1.00		4,080,664	5,040,944	80.95
<b>Sub-total Priority Level 1-3</b>		<b>2,593.22</b>	<b>64.00</b>	<b>79.00</b>	<b>554,981,645</b>	<b>723,511,239</b>	<b>76.71 %</b>
<b>Sub-total Priority Level 4-7</b>		<b>441.25</b>	<b>2.00</b>	<b>64.00</b>	<b>15,744,890</b>	<b>40,055,096</b>	<b>39.31 %</b>
<b>TOTAL BLUE:</b>		<b>3,034.47</b>	<b>66.00</b>	<b>143.00</b>	<b>570,726,535</b>	<b>768,607,279</b>	<b>74.25 %</b>
<b>PURPLE: DISCRETIONARY/MANDATED</b>							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
FLOOD HAZARD MITIGATION (LUE)	1	21.03			3	5,269,463	0.00
AIR QUALITY (LUE)	2	23.00			500,000	2,458,447	20.34
BIOTERRORISM PREPAREDNESS (HLT)	2	4.00			0	560,274	0.00
GATLING JUVENILE DETENTION FACILITY	2	26.00	1.00	4.00	1,729,798	2,453,466	70.50
GROUND WATER QUALITY (LUE)	2	18.19			1,011,958	1,482,902	68.24
LAND DEVELOPMENT (LUE)	2	10.33			87,156	827,410	10.53
WASTE REDUCTION (LUE)	2	27.85			-1	8,388,702	0.00
YARD WASTE (LUE)	2	19.85		1.00	-1	2,391,938	0.00
HOMELESS SUPPORT SERVICES (CSS)	3	4.00			117,002	262,138	44.63
SPIRIT SQUARE (OSA)	4				1,441,277	1,441,277	100.00
STRUCTURED DAY SERVICE (SHF)	4	2.00			0	451,196	0.00
STEWARDSHIP SERVICES (PRK)	5	43.00		19.00	3,081,533	3,246,303	94.92
MEDICAL EXAMINER (MED)	6	11.00		8.00	671,652	1,179,009	56.97
<b>Sub-total Priority Level 1-3</b>		<b>154.25</b>	<b>1.00</b>	<b>5.00</b>	<b>3,445,915</b>	<b>24,094,740</b>	<b>14.30 %</b>
<b>Sub-total Priority Level 4-7</b>		<b>56.00</b>		<b>27.00</b>	<b>5,194,462</b>	<b>6,317,785</b>	<b>82.22 %</b>
<b>TOTAL PURPLE:</b>		<b>210.25</b>	<b>1.00</b>	<b>32.00</b>	<b>8,640,377</b>	<b>30,412,525</b>	<b>28.41 %</b>
<b>GREEN: DISCRETIONARY/DISCRETIONARY</b>							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
CHAR-MECK COUNCIL ON AGING (OSA)	1				248,669	248,669	100.00
GENERAL ASSISTANCE (DSS)	1				1,751,877	2,155,768	81.26
INDIGENT CARE (HSP)	1				20,574,525	20,724,525	99.28
IN-HOME AIDE (DSS)	1	3.05			1,224,128	3,109,535	39.37
JAIL DIVERSION (AMH)	1				500,000	500,000	100.00
LSSP -CIVIL LEGAL ASSISTANCE (OSA)	1				156,000	156,000	100.00
MEDASSIST (OSA)	1				262,500	262,500	100.00
PAT'S PLACE (OSA)	1				100,000	100,000	100.00
PAY AS YOU GO CAPITAL FUNDING (NDP)	1				26,000,000	26,000,000	100.00
SENIOR CENTERS (OSA)	1				260,000	260,000	100.00

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	1	36.05	1.00	8.00	2,494,548	3,414,040	73.07
ST. PETER'S HOMES (OSA)	1				178,640	178,640	100.00
THE RELATIVES (OSA)	1				200,000	200,000	100.00
VETERANS CLAIMS PROC & COUNSELING (CSS)	1	9.30			588,972	590,972	99.66
VETERANS OUTREACH (CSS)	1	7.70			344,326	344,326	100.00
ACCOUNTING (FIN)	2	16.00			4,446,471	4,446,471	100.00
DEPT. ADMINISTRATIVE SUPPORT	2	71.15	2.00	12.00	4,472,185	6,071,667	73.66
ASSOCIATION DUES (NDP)	2				293,086	293,086	100.00
AUDIT (AUD)	2	6.00			556,468	556,468	100.00
BUSINESS TAX (TAX)	2	19.56			37,292	2,036,662	1.83
CAPITAL & DEBT (FIN)	2	4.00			302,163	302,713	99.82
CHILD DEV - COMMUNITY POLICING (AMH)	2	8.00	2.00		698,280	718,280	97.22
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	2	26.00			407,050	1,887,404	21.57
CONTRACTED LOBBYING (MGR)	2				125,000	125,000	100.00
CRM OPERATIONS (IST)	2	6.00			664,437	664,437	100.00
DATA CENTER OPS (IST)	2	8.00			1,484,336	1,580,966	93.89
DESKTOP SERVICE (IST)	2	21.00			1,145,819	1,145,819	100.00
ENTERPRISE HELP DESK (IST)	2	11.00		1.00	511,192	511,192	100.00
ENTERPRISE NET (IST)	2	7.00			1,089,321	1,089,321	100.00
DEPT. FISCAL ADMINISTRATION	2	112.95	1.00	5.00	7,757,436	10,820,920	71.69
FRAUD (DSS)	2	11.20			563,433	733,109	76.86
INFORMATION SECURITY (IST)	2	3.00			331,667	331,667	100.00
INFORMATION TECHNOLOGY SUPPORT (AMH)	2	3.00			702,286	1,043,362	67.31
INMATE FINANCE & SUPPORT (SHF)	2	35.00		3.00	1,744,458	1,744,458	100.00
INVESTMENT ADMINISTRATION (FIN)	2	1.00			139,212	139,212	100.00
IT PROJECT MANAGEMENT DIVISION (IST)	2	23.00			2,374,498	2,374,498	100.00
DEPT. IT RESOURCE MANAGEMENT	3	29.00			3,469,871	3,758,240	92.32
IT SECURITY OPERATIONS (IST)	2	3.00			526,721	526,721	100.00
LAKE NORMAN MARINE COMMISSION (OSA)	2				0	2,077	0.00
LAKE WYLIE MARINE COMMISSION (OSA)	2				0	1,325	0.00
METROLINA AIDS PROJECT (OSA)	2				160,000	160,000	100.00
MT ISLAND LAKE MARINE COMMISSION (OSA)	2				0	1,156	0.00
POSTAGE & COURIER SERVICES (GSA)	2	4.00			542,589	542,589	100.00
PROCUREMENT (JCC)	2				516,000	516,000	100.00
PROGRAM REVIEW & STUDIES (SOI)	2				150,000	150,000	100.00
RADIO SERVICES (IST)	2				593,871	1,322,902	44.89
REHABILITATION SERVICES (SHF)	2	21.00		1.00	1,326,915	1,326,915	100.00
RYAN WHITE FEDERAL GRANT (HLT)	2				350,000	350,000	100.00
DEPT. SENIOR ADMINISTRATION	2	25.20			4,443,409	4,993,030	88.99

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
SERVER MANAGEMENT (IST)	2	13.00			2,321,951	2,321,951	100.00
SOI (MGR)	2	14.00		1.00	1,550,715	1,550,715	100.00
TAX ACCOUNTING (TAX)	2	16.88			1,044,747	1,143,144	91.39
TELECOM (IST)	2	6.00			1,031,379	1,031,379	100.00
UNRESTRICTED CONTINGENCY (NDP)	2				400,000	400,000	100.00
ZONING CODE ENFORCEMENT (LUE)	2	4.47			0	342,658	0.00
AEROBO COP FITNESS PROGRAM (OSA)	3				50,000	50,000	100.00
APPLICATIONS (IST)	3	41.00		1.00	4,289,626	4,289,626	100.00
ATTORNEY (TAX)	3				160,000	210,000	76.19
A WAY HOME (OSA)	3				30,000	30,000	100.00
CHARLOTTE EMERGENCY HOUSING (OSA)	3				130,000	130,000	100.00
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)	3				160,000	160,000	100.00
COMMUNITY BUILDING INITIATIVE (OSA)	3				100,000	100,000	100.00
DV VICTIM SERVICES (CSS)	3	12.00	1.00		901,851	908,251	99.30
EGOVERNMENT/TECHNOLOGY INVESTMENT PLANNING (LUE)	3	1.00			21,163	81,964	25.82
EGOV RESOURCE MANAGEMENT (DSS)	3	14.10			816,008	1,392,974	58.58
EMERGENCY MEDICAL SERVICES (EMS)	3				15,306,328	15,306,328	100.00
FIGHTING BACK (AMH)	3	6.00			606,730	606,730	100.00
GIS APPLICATIONS (GIS)	3	9.00	2.00		947,290	953,790	99.32
INFORMATION SERVICES DIVISION (SHF)	3	2.00			905,569	905,569	100.00
LEGAL SERVICES (SHF)	3	2.00			264,033	264,033	100.00
CW WILLIAMS-HEALTHCARE FOR THE HOMELESS INITIATIVE (OSA)	3				281,957	281,957	100.00
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)	3				115,000	115,000	100.00
NOVA (CSS)	3	7.00			573,622	713,622	80.38
PHYSICIAN'S REACH OUT (OSA)	3				150,000	150,000	100.00
PROGRAMA CONFIANZA (CSS)	3	2.00			134,896	134,896	100.00
PUBLIC LIBRARY SERVICES (LIB)	3	391.00	28.00	108.00	28,346,151	28,817,395	98.36
SALVATION ARMY - WOMEN & CHILDREN SHELTER (OSA)	3				125,000	125,000	100.00
SHELTER FOR BATTERED WOMEN (OSA)	3				595,186	595,186	100.00
SICKLE CELL REGIONAL NETWORK DISEASE MANAGEMENT (OSA)	3				35,000	35,000	100.00
SICKLE CELL REGIONAL NETWORK HEALTHY & READY TO WORK (OSA)	3				35,050	35,050	100.00
TANF-DV SERVICE (CSS)	3	1.10			55,857	55,857	100.00
TECHNOLOGY RESERVE (NDP)	3				6,352,454	7,814,637	81.29
UPTOWN SHELTER - MENTAL HEALTH TRANSITIONAL (OSA)	3				184,929	184,929	100.00



GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
UPTOWN SHELTER - SUBSTANCE ABUSE SERVICES (OSA)	3				197,425	197,425	100.00
BENEFITS (HRS)	4			25.00	-225,000		
BUILDING MAINTENCE (RES)	4	40.00			10,311,232	10,360,534	99.52
CAPITAL RESERVE (NDP)	4				8,167,446	8,167,446	100.00
CLASSIFICATION/COMPENSATION (HRS)	4				500,720	500,720	100.00
COUNTYCARE FITNESS (HRS)	4		2.00		46,771	93,571	49.98
COUNTY SECURITY (SHF)	4	20.00			1,032,496	1,032,496	100.00
COURT DAY CARE (SJS)	4				151,486	151,486	100.00
COURT SET (SJS)	4				539,765	539,765	100.00
COURT SYSTEM PLANNING (SJS)	4	3.00			244,034	244,034	100.00
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	4	4.00			1,601,057	1,601,057	100.00
DRUG COURT (SJS)	4				66,392	132,783	50.00
DRUG TREATMENT COURT (SJS)	4	1.00			487,588	487,588	100.00
EMPLOYEE BENEFITS	4				7,850,638	7,903,947	99.33
EMPLOYEE SERVICES CENTER (HRS)	4	8.00			485,780	485,780	100.00
DEPT. FACILITIES MANAGEMENT	4	23.10		1.00	1,975,851	2,224,494	88.82
FINE COLLECTIONS/POST JUDGEMENT SVCS (SJS)	4	1.00			146,045	146,045	100.00
GOVT FACILITIES (RES)	4	5.00			263,787	263,787	100.00
GREENWAY MAINTENANCE (PRK)	4	11.00			0	0	
GREENWAYS PLANNING (PRK)	4	5.00			54,200	54,200	100.00
HORTICULTURE/COOPERATIVE EXTENSION (PRK)	4	0.00			110,033	110,033	100.00
HORTICULTURE & LANDSCAPING (PRK)	4	25.00		1.00	1,364,028	1,364,028	100.00
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	4	1.00			109,941	109,941	100.00
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	4	2.75			548,806	548,806	100.00
DEPT. HUMAN RESOURCES MANAGEMENT	4	14.00		1.00	1,008,906	1,129,051	89.36
MECKLENBURG SENTENCING SERVICES (OSA)	4				17,500	17,500	100.00
MIDDLE SCHOOL MATTERS (OSA)	4				200,000	200,000	100.00
PARK FACILITIES (RES)	4	5.00			19,601	19,601	100.00
PARK FACILITY PLANNING SERVICE (PRK)	4	5.00			-122,294	-122,294	100.00
PARKING (RES)	4				-168,204	84,331	-199.46
PARK OPERATIONS & MAINTENANCE (PRK)	4	139.00		23.00	13,349,966	14,040,026	95.09
PRETRIAL RELEASE SERVICE (SHF)	4	26.70			1,990,888	2,004,638	99.31
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	4				99,021	99,021	100.00
REAL ESTATE MANAGEMENT (RES)	4	1.00			62,864	62,864	100.00
REAL ESTATE PURCHASING (RES)	4	2.00			51,034	51,034	100.00
RECREATION CENTER MAINTENANCE (PRK)	4	24.00			1,167,435	1,167,435	100.00

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
SAFETY & HEALTH (MGR)	4	1.00			91,451	91,451	100.00
SAFETY & SECURITY (LIB)	4	9.00			529,931	529,931	100.00
SPECIALIZED PARK MAINTENANCE (PRK)	4	46.00			5,103,480	5,103,480	100.00
TOTAL COMPENSATION (HRS)	4	6.00		25.00	5,088,864	5,169,806	94.60
DEPT. TRAINING	4	15.10	1.00		1,722,111	2,187,267	78.73
TURF & IRRIGATION (PRK)	4	12.00			1,078,254	1,078,254	100.00
VEHICLE MAINTANCE (GSA)	4	22.00		1.00	4,695,142	4,900,142	95.82
VEHICLE RESERVE (NDP)	4				1,191,241	1,191,241	100.00
WORKFORCE PLANNING & DIVERSITY (HRS)	4	4.00			536,908	536,908	100.00
WTVI-EQUIPMENT MAINTENANCE	4				475,000	475,000	100.00
311 CALL CENTER	5				1,549,428	1,549,428	100.00
4-H/COOPERATIVE EXTENSION (PRK)	5	0.00			138,958	160,923	86.35
ASC - CULTURAL DIVERSITY GRANT (OSA)	5				475,000	475,000	100.00
BELVEDERE HOMES BUSINESS PARK (OSA)	5				950,000	950,000	100.00
BUSINESS INVESTMENT GRANT (NDP)	5				1,929,846	1,929,846	100.00
CALL CENTER (DSS)	5	39.20	2.00	3.00	1,309,643	1,982,311	66.07
CATAWBA LANDS CONSERVANCY (OSA)	5				100,000	100,000	100.00
CATAWBA VALLEY SCOTTISH SOCIETY (OSA)	5				43,000	43,000	100.00
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	5				247,983	247,983	100.00
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	5				78,678	160,415	49.05
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	5				112,697	112,697	100.00
CRVA-CIAA TOURNAMENT (OSA)	5				200,000	200,000	100.00
ECONOMIC DEVELOPMENT (RES)	5	1.00			78,397	78,397	100.00
HISTORIC LANDMARKS PROJECT MGT (RES)	5	1.00	1.00		88,125	88,125	100.00
LATTA PLANTATION (OSA)	5				65,000	65,000	100.00
MSWBE (MGR)	5	3.00			283,919	283,919	100.00
NATURE MUSEUM (OSA)	5				61,639	61,639	100.00
NEXTEL NASCAR ALLSTAR EVENT (NDP)	5				62,500	62,500	100.00
DEPT. PUBLIC INFORMATION	5	23.90	1.00	3.00	2,776,962	2,912,850	95.33
RECREATION CENTER PROGRAMMING (PRK)	5	68.00	2.00	74.00	5,328,318	5,816,171	91.61
SPECIAL FACILITIES (PRK)	5	5.00		3.00	506,776	933,376	54.29
THERAPEUTIC RECREATION (PRK)	5	17.00		38.00	1,400,924	1,576,104	88.89
TV PRODUCTION (PSI)	5				202,930	202,930	100.00
UNITED WAY 2-1-1 (DSS)	5				102,838	102,838	100.00
WTVI PROGRAMMING (OSA)	5				100,000	100,000	100.00
ATHLETIC SERVICES (PRK)	6	10.00		38.00	1,431,887	1,684,812	84.99
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	6				100,000	100,000	100.00
FUND DEVELOPMENT (LIB)	6	2.00			6,434	188,445	3.41

<b>GREEN: DISCRETIONARY/DISCRETIONARY</b>							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
GRANT DEVELOPMENT (FIN)	6	1.00			128,173	128,173	100.00
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	6	2.00			156,054	310,659	50.23
INDOOR POOLS (PRK)	6	16.00		85.00	979,035	2,131,168	45.94
JUVENILE CRIME PREVENTION COUNCIL (MGR)	6				2,600	2,600	100.00
MI CASA SU CASA (OSA)	6				24,180	24,180	100.00
OUTDOOR POOLS (PRK)	6			29.00	264,313	264,313	100.00
RESOURCE DEVELOPMENT (PSI)	6	1.00			43,059	68,059	63.27
VOLUNTEER COORDINATION (PRK)	6	1.00			83,032	83,032	100.00
YMCA - STRENGTHENING FAMILIES (OSA)	6				150,000	150,000	100.00
COMMUNITIES IN SCHOOLS (OSA)	7				814,917	814,917	100.00
ECO, INC. - AFTERCARE & FAMILY SUPPORT (OSA)	7				50,000	50,000	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	7	2.00			71,442	125,730	56.82
LAKE NORMAN MARINE COMMISSION (OSA)	7				23,423	23,423	100.00
LAKE WYLIE MARINE COMMISSION (OSA)	7				23,675	23,675	100.00
LATIN AMERICAN COALITION (OSA)	7				100,000	100,000	100.00
LITERACY COLLABORATIVE (NDP)	7				200,000	200,000	100.00
MT ISLAND LAKE MARINE COMMISSION (OSA)	7				21,884	21,884	100.00
WORK RELEASE & RESTITUTION CENTER (SHF)	7	48.00		1.00	3,296,145	3,570,145	92.33
YMCA STARFISH ACADEMY (OSA)	7				86,700	86,700	100.00
<b>Sub-total Priority Level 1-3</b>		<b>1,073.71</b>	<b>37.00</b>	<b>140.00</b>	<b>165,029,568</b>	<b>181,947,708</b>	<b>90.70 %</b>
<b>Sub-total Priority Level 4-7</b>		<b>722.75</b>	<b>9.00</b>	<b>351.00</b>	<b>100,272,709</b>	<b>101,870,121</b>	<b>98.43 %</b>
<b>TOTAL GREEN:</b>		<b>1,796.46</b>	<b>46.00</b>	<b>491.00</b>	<b>265,302,277</b>	<b>288,834,303</b>	<b>91.85 %</b>
<b>Total - All Choice Matrix Colors</b>		<b>5,050</b>	<b>113</b>	<b>666</b>	<b>1,018,326,036</b>	<b>1,450,281,887</b>	<b>70.22 %</b>

**FY2007-2008 Adopted Budget**

<b>Priority 1</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>Charlotte-Mecklenburg Schools Funding</b>										
CMS OPERATIONAL FUNDING						4,000,000	337,366,785	341,366,785	316,160,298	
CMS-DEBT					53,280,000		88,453,064	141,733,064	129,270,679	
CMS - CAPITAL REPLACEMENT							5,200,000	5,200,000	5,200,000	
CMS HIGH SCHOOL CHALLENGE									4,900,000	
<b>Category Total:</b>					<b>53,280,000</b>	<b>4,000,000</b>	<b>431,019,849</b>	<b>488,299,849</b>	<b>455,530,977</b>	
<b>CPCC Education Funding</b>										
CPCC - DEBT						2,224,535	15,108,605	17,333,140	15,713,364	
<b>Category Total:</b>						<b>2,224,535</b>	<b>15,108,605</b>	<b>17,333,140</b>	<b>15,713,364</b>	
<b>Aging In Place Services</b>										
IN-HOME AIDE (DSS)	3.05			1,458,560	416,197	10,650	1,224,128	3,109,535	2,889,338	
ADULT SOCIAL WORK (DSS)	67.01	2.00		1,147,140	601,648	4,500	4,155,916	5,909,204	5,048,042	
CHAR-MECK COUNCIL ON AGING (OSA)							248,669	248,669	218,669	
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	36.05	1.00	8.00	744,584	99,908	75,000	2,494,548	3,414,040	3,280,219	
SENIOR CENTERS (OSA)							260,000	260,000	170,000	
<b>Category Total:</b>	<b>106.11</b>	<b>3.00</b>	<b>8.00</b>	<b>3,350,284</b>	<b>1,117,753</b>	<b>90,150</b>	<b>8,383,261</b>	<b>12,941,448</b>	<b>11,606,268</b>	
<b>Economic/Financial Assistance</b>										
CHILDCARE SERVICES (DSS)	0.00			29,282,442	16,671,266		964,086	46,917,794	45,670,760	
MEDICAID RELATED PAYMENTS (DSS)				2,085,999			5,955,000	8,040,999	7,440,999	
PUBLIC ASSISTANCE (DSS)	439.82	14.00	16.00	13,050,018	125,970	798,772	12,160,466	26,135,226	23,617,905	
INDIGENT CARE (HSP)						150,000	20,574,525	20,724,525	20,031,525	
MEDASSIST (OSA)							262,500	262,500	250,000	
LSSP - CIVIL LEGAL ASSISTANCE (OSA)							156,000	156,000	150,000	
GENERAL ASSISTANCE (DSS)				154,891		249,000	1,751,877	2,155,768	2,056,071	
MEDICAID PAYMENTS (NDP)							35,106,667	35,106,667	29,536,726	
VETERANS CLAIMS PROC & COUNSELING (CSS)	9.30				2,000		588,972	590,972	459,788	
VETERANS OUTREACH (CSS)	7.70						344,326	344,326	158,337	
<b>Category Total:</b>	<b>456.82</b>	<b>14.00</b>	<b>16.00</b>	<b>44,573,350</b>	<b>16,799,236</b>	<b>1,197,772</b>	<b>77,864,418</b>	<b>140,434,776</b>	<b>129,372,111</b>	
<b>Adult Abuse, Neglect Prevention/Protection</b>										
ADULT PROTECTIVE SERVICES (DSS)	27.25			395,670	383,112		1,568,143	2,346,925	2,275,609	
<b>Category Total:</b>	<b>27.25</b>			<b>395,670</b>	<b>383,112</b>		<b>1,568,143</b>	<b>2,346,925</b>	<b>2,275,609</b>	
<b>Building Safety</b>										
FLOOD HAZARD MITIGATION (LUE)	21.03					5,269,460	3	5,269,463	4,313,749	
CODE ENFORCEMENT (LUE)	241.75		29.00			25,146,804	-2	25,146,802	21,441,112	
VOLUNTEER FIRE DEPARTMENT (LUE)							1,688,800	1,688,800	1,777,000	
<b>Category Total:</b>	<b>262.78</b>		<b>29.00</b>			<b>30,416,264</b>	<b>1,688,801</b>	<b>32,105,065</b>	<b>27,531,861</b>	
<b>Child Abuse, Neglect Prevention/Protection</b>										
ADOPTION ASSISTANCE (DSS)	8.32			16,224	196,635		2,602,987	2,815,846	2,654,858	
CHILD PROTECTIVE SERVICES (DSS)	212.13	7.00	11.00	5,369,013	746,349		9,161,530	15,276,892	13,774,211	
PERMANENCY PLANNING (DSS)	134.17	2.00	5.00	13,998,675	2,408,583	475,500	11,266,950	28,149,708	28,545,389	
THE RELATIVES (OSA)							200,000	200,000	225,000	
PAT'S PLACE (OSA)							100,000	100,000	100,000	
<b>Category Total:</b>	<b>354.62</b>	<b>9.00</b>	<b>16.00</b>	<b>19,383,912</b>	<b>3,351,567</b>	<b>475,500</b>	<b>23,331,467</b>	<b>46,542,446</b>	<b>45,299,458</b>	
<b>Adult Mental Illness Prevention/Protection</b>										
BEHAVIOR HEALTH CENTER (AMH)				213,335	2,992,588		15,719,210	18,925,133	16,695,725	
ADULT MENTAL HEALTH CONTINUUM (AMH)	19.00			343,645	3,155,868	627,404	992,307	5,119,224	4,789,293	
JAIL DIVERSION (AMH)							500,000	500,000		
ST. PETER'S HOMES (OSA)							178,640	178,640	178,640	
<b>Category Total:</b>	<b>19.00</b>			<b>556,980</b>	<b>6,148,456</b>	<b>627,404</b>	<b>17,390,157</b>	<b>24,722,997</b>	<b>21,663,658</b>	

**FY2007-2008 Adopted Budget**

<b>Priority 1</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>Substance Abuse Prevention/Treatment</b>										
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)				613,457			50,000	663,457	685,347	
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	69.00	12.00	4.00	1,956,374	2,651,242	173,813	6,056,105	10,837,534	10,690,961	
WORK FIRST SCREENING & SUBSTANCE ABUSE							141,000	141,000	269,438	
<b>Category Total:</b>	<b>69.00</b>	<b>12.00</b>	<b>4.00</b>	<b>2,569,831</b>	<b>2,651,242</b>	<b>173,813</b>	<b>6,247,105</b>	<b>11,641,991</b>	<b>11,645,746</b>	
<b>Debt Service</b>										
DEBT SERVICE (NDP)						25,467,500	62,615,895	88,083,395	85,805,200	
PAY AS YOU GO CAPITAL FUNDING (NDP)							26,000,000	26,000,000	13,236,453	
<b>Category Total:</b>						<b>25,467,500</b>	<b>88,615,895</b>	<b>114,083,395</b>	<b>99,041,653</b>	
<b>PRIORITY 1 TOTAL:</b>	<b>1,295.58</b>	<b>38.00</b>	<b>73.00</b>	<b>70,830,027</b>	<b>83,731,366</b>	<b>64,672,938</b>	<b>671,217,701</b>	<b>890,452,032</b>	<b>819,680,705</b>	
<b>Priority 2</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>CPCC Education Funding</b>										
CPCC OPERATIONS FUNDING							25,174,542	25,174,542	23,474,542	
<b>Category Total:</b>							<b>25,174,542</b>	<b>25,174,542</b>	<b>23,474,542</b>	
<b>Financial Management</b>										
DEPT. SENIOR ADMINISTRATIVE	33.20			61,783	347,414	140,424	5,791,982	6,341,603	5,807,832	
DEPT. FISCAL ADMINISTRATION	115.95	1.00	5.00	554,424	1,935,932	652,338	8,168,162	11,310,856	10,773,958	
DEPT. ADMINISTRATIVE SUPPORT	73.15	2.00	12.00	442,892	531,607	624,983	4,686,926	6,286,408	5,108,419	
FINANCIAL & GRANT (FIN)	5.00						546,405	546,405	475,697	
AD VALOREM TAX (TAX)	17.86	4.00				204,740	2,406,596	2,611,336	2,044,550	
UTILIZATION MGMT (AMH)	23.00				1,277,427		710,364	1,987,791	2,124,682	
CONTRACTED LOBBYING (MGR)							125,000	125,000	195,500	
CAPITAL & DEBT (FIN)	4.00					550	302,163	302,713	260,711	
ACCOUNTING (FIN)	16.00						4,446,471	4,446,471	3,224,957	
INVESTMENT ADMINISTRATION (FIN)	1.00						139,212	139,212	127,624	
BUSINESS TAX (TAX)	19.56					1,999,370	37,292	2,036,662	1,587,482	
TAX ACCOUNTING (TAX)	16.88					98,397	1,044,747	1,143,144	870,835	
AUDIT (AUD)	6.00						556,468	556,468	526,655	
FRAUD (DSS)	11.20			169,676			563,433	733,109	799,188	
INMATE FINANCE & SUPPORT (SHF)	35.00		3.00				1,744,458	1,744,458	1,582,295	
PROCUREMENT (JCC)							516,000	516,000	514,250	
REVENUES (NDP)						746,746	-746,746	0	0	
COMMISSIONERS (COM)	9.00						402,668	402,668	383,561	
BEER & WINE TAX					189,342		-189,342	0	0	
RESTRICTED CONTINGENCY (NDP)							0	0	1,030,000	
UNRESTRICTED CONTINGENCY (NDP)							400,000	400,000	250,000	
LOCAL ABC PROFITS						1,657,500	-1,657,500	0	0	
ABC PROFIT DISTRIBUTION							255,000	255,000	255,000	
ASSOCIATION DUES (NDP)							293,086	293,086	199,828	
QUALITY IMPROVEMENT (AMH)	22.00	2.00			709,498	11,000	864,813	1,585,311	1,406,524	
PROGRAM REVIEW & STUDIES (SOI)							150,000	150,000	150,000	
SOI (MGR)	14.00		1.00				1,550,715	1,550,715	1,586,652	
POSTAGE & COURIER SERVICES (GSA)	4.00						542,589	542,589	547,706	
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	26.00				1,401,144		407,050	1,808,194	1,853,556	
<b>Category Total:</b>	<b>452.80</b>	<b>9.00</b>	<b>21.00</b>	<b>1,228,775</b>	<b>6,392,364</b>	<b>6,136,048</b>	<b>34,058,013</b>	<b>47,815,200</b>	<b>43,687,462</b>	

**FY2007-2008 Adopted Budget**

<b>Priority 2</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>IT Resource Mgmt</b>									
INFORMATION TECHNOLOGY SUPPORT (AMH)	3.00				341,076		702,286	1,043,362	1,149,369
IT PROJECT MANAGEMENT DIVISION (IST)	23.00						2,374,498	2,374,498	
DEPT. IT RESOURCE MANAGEMENT	29.00			288,369			3,469,871	3,758,240	4,068,432
INFORMATION SECURITY (IST)	3.00						331,667	331,667	889,793
DATA CENTER OPS (IST)	8.00					96,630	1,484,336	1,580,966	2,497,077
SERVER MANAGEMENT (IST)	13.00						2,321,951	2,321,951	1,653,022
RADIO SERVICES (IST)						729,031	593,871	1,322,902	944,932
TELECOM (IST)	6.00						1,031,379	1,031,379	849,515
ENTERPRISE NET (IST)	7.00						1,089,321	1,089,321	977,033
ENTERPRISE HELP DESK (IST)	11.00		1.00				511,192	511,192	720,096
TECHNICAL SERVICES PLANNING (IST)									660,274
DESKTOP SERVICE (IST)	21.00						1,145,819	1,145,819	1,032,057
IT SECURITY OPERATIONS (IST)	3.00						526,721	526,721	
CRM OPERATIONS (IST)	6.00						664,437	664,437	583,153
<b>Category Total:</b>	<b>133.00</b>		<b>1.00</b>	<b>288,369</b>	<b>341,076</b>	<b>825,661</b>	<b>16,247,349</b>	<b>17,702,455</b>	<b>16,024,753</b>
<b>Communicable Illness Prevention/Treatment</b>									
COMMUNICABLE DISEASE (HLT)	12.00			52,236	19,238	10,500	1,050,875	1,132,849	1,099,407
STD/HIV TRACKING & INVESTIGATIONS (HLT)	9.00				150,039		563,989	714,028	669,428
BIOTERRORISM PREPAREDNESS (HLT)	4.00				560,274			560,274	578,742
METROLINA AIDS PROJECT (OSA)							160,000	160,000	100,000
RYAN WHITE FEDERAL GRANT (OSA)							350,000	350,000	
<b>Category Total:</b>	<b>25.00</b>			<b>52,236</b>	<b>729,551</b>	<b>10,500</b>	<b>2,124,864</b>	<b>2,917,151</b>	<b>2,447,577</b>
<b>Child &amp; Adolescent Mental Illness Prevention/Treatment</b>									
CHILD DEV- COMMUNITY POLICING (AMH)	8.00	2.00		20,000			698,280	718,280	676,033
CHILD & ADOLESCENT SERVICES (AMH)	39.00			1,108,913	1,835,845	4,513,566	6,117,680	13,576,004	17,298,699
<b>Category Total:</b>	<b>47.00</b>	<b>2.00</b>		<b>1,128,913</b>	<b>1,835,845</b>	<b>4,513,566</b>	<b>6,815,960</b>	<b>14,294,284</b>	<b>17,974,732</b>
<b>Jails &amp; Detention Facilities</b>									
DETENTION SERVICES (SHF)	940.70		4.00			30,247,684	35,863,743	66,111,427	60,607,610
GATLING JUVENILE DETENTION FACILITY	26.00	1.00	4.00		723,668		1,729,798	2,453,466	2,317,726
REHABILITATION SERVICES (SHF)	21.00		1.00				1,326,915	1,326,915	1,288,297
<b>Category Total:</b>	<b>987.70</b>	<b>1.00</b>	<b>9.00</b>		<b>723,668</b>	<b>30,247,684</b>	<b>38,920,456</b>	<b>69,891,808</b>	<b>64,213,633</b>
<b>Air Quality</b>									
AIR QUALITY (LUE)	23.00			355,000	467,500	1,135,947	500,000	2,458,447	2,076,250
<b>Category Total:</b>	<b>23.00</b>			<b>355,000</b>	<b>467,500</b>	<b>1,135,947</b>	<b>500,000</b>	<b>2,458,447</b>	<b>2,076,250</b>
<b>Land Quality</b>									
SOLID WASTE DISPOSAL (LUE)	18.30					7,080,108		7,080,108	5,957,826
WASTE REDUCTION (LUE)	27.85				1,321,127	7,067,576	-1	8,388,702	7,414,753
YARD WASTE (LUE)	19.85		1.00			2,391,939	-1	2,391,938	2,549,640
ZONING CODE ENFORCEMENT (LUE)	4.47					342,658		342,658	368,696
<b>Category Total:</b>	<b>70.47</b>		<b>1.00</b>		<b>1,321,127</b>	<b>16,882,281</b>	<b>-2</b>	<b>18,203,406</b>	<b>16,290,915</b>
<b>Water Quality</b>									
GROUND WATER QUALITY (LUE)	18.19				28,557	442,387	1,011,958	1,482,902	1,390,329
SURFACE WATER QUALITY (LUE)	46.73	1.00			40,000	9,063,331		9,103,332	7,133,620
LAKE NORMAN MARINE COMMISSION (OSA)						2,077		2,077	2,100
MT ISLAND LAKE MARINE COMMISSION (OSA)						1,156		1,156	1,156

**FY2007-2008 Adopted Budget**

<b>Priority 2</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>Water Quality (cont.)</b>										
LAKE WYLIE MARINE COMMISSION (OSA)						1,325		1,325	1,325	
LAND DEVELOPMENT (LUE)	10.33					740,254	87,156	827,410	604,334	
<b>Category Total:</b>	<b>75.25</b>	<b>1.00</b>			<b>68,557</b>	<b>10,250,530</b>	<b>1,099,115</b>	<b>11,418,202</b>	<b>9,132,864</b>	
<b>PRIORITY 2 TOTAL:</b>	<b>1,814.22</b>	<b>13.00</b>	<b>32.00</b>	<b>3,053,293</b>	<b>11,879,688</b>	<b>70,002,217</b>	<b>124,940,297</b>	<b>209,875,495</b>	<b>195,322,728</b>	

<b>Priority 3</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>Library Services</b>										
INMATE LIBRARY SERVICE (SHF)	2.00						138,452	138,452	129,712	
PUBLIC LIBRARY SERVICES (LIB)	391.00	28.00	108.00			471,244	28,346,151	28,817,395	28,398,252	
<b>Category Total:</b>	<b>393.00</b>	<b>28.00</b>	<b>108.00</b>			<b>471,244</b>	<b>28,484,603</b>	<b>28,955,847</b>	<b>28,527,964</b>	
<b>Diversity &amp; Cultural Awareness</b>										
COMMUNITY BUILDING INITIATIVE (OSA)							100,000	100,000	100,000	
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)							115,000	115,000	115,000	
<b>Category Total:</b>							<b>215,000</b>	<b>215,000</b>	<b>215,000</b>	

<b>Homelessness Services</b>										
HOMELESS SUPPORT SERVICES (CSS)	4.00			145,136			117,002	262,138	246,076	
UPTOWN SHELTER - MH TRANSITIONAL (OSA)							184,929	184,929	146,301	
UPTOWN SHELTER - SA SERVICES (OSA)							197,425	197,425	197,425	
SALVATION ARMY - WOMEN & CHILDREN SHELTER (OSA)							125,000	125,000	100,000	
CHARLOTTE EMERGENCY HOUSING (OSA)							130,000	130,000	115,000	
A WAY HOME (OSA)							30,000	30,000		
<b>Category Total:</b>	<b>4.00</b>			<b>145,136</b>			<b>784,356</b>	<b>929,492</b>	<b>804,802</b>	

<b>Legal Counsel</b>										
ATTORNEY (MGR)	3.00	1.00					2,621,579	2,621,579	1,744,079	
DEPT. LEGAL SERVICES	15.20	1.00		388,085			1,231,064	1,619,149	1,342,887	
ATTORNEY (TAX)						50,000	160,000	210,000	162,800	
<b>Category Total:</b>	<b>18.20</b>	<b>2.00</b>		<b>388,085</b>		<b>50,000</b>	<b>4,012,643</b>	<b>4,450,728</b>	<b>3,249,766</b>	

<b>EGOVT/Tech Investments</b>										
APPLICATIONS (IST)	41.00		1.00				4,289,626	4,289,626	5,677,066	
GIS APPLICATIONS (GIS)	9.00	2.00				6,500	947,290	953,790	795,172	
EGOV RESOURCE MANAGEMENT (DSS)	14.10			576,966			816,008	1,392,974	807,228	
INFORMATION SERVICES DIVISION (SHF)	2.00						905,569	905,569	707,041	
TECHNOLOGY RESERVE (NDP)						1,462,183	6,352,454	7,814,637	6,458,288	
EGOVERNMENT/TECHNOLOGY INVESTMENT PLANNING (LUE)	1.00					60,801	21,163	81,964	77,207	
<b>Category Total:</b>	<b>67.10</b>	<b>2.00</b>	<b>1.00</b>	<b>576,966</b>		<b>1,529,484</b>	<b>13,332,110</b>	<b>15,438,560</b>	<b>14,522,002</b>	

<b>Domestic Violence Protection/Prevention</b>										
DV ENFORCEMENT & EDUCATION (SHF)	9.00						657,051	657,051	618,195	
DV SERVICES (DSS)				99,924			66,191	166,115		
SHELTER FOR BATTERED WOMEN (OSA)							595,186	595,186	463,265	
TANF-DV SERVICE (CSS)	1.10						55,857	55,857	111,593	
DV VICTIM SERVICES (CSS)	12.00	1.00				6,400	901,851	908,251	795,473	
PROGRAMA CONFIANZA (CSS)	2.00						134,896	134,896	120,718	
NOVA (CSS)	7.00					140,000	573,622	713,622	693,534	
<b>Category Total:</b>	<b>31.10</b>	<b>1.00</b>		<b>99,924</b>		<b>146,400</b>	<b>2,984,654</b>	<b>3,230,978</b>	<b>2,802,778</b>	



**FY2007-2008 Adopted Budget**

<b>Priority 3</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>Disability Prevention/Treatment</b>									
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	74.00	11.00			3,065,058	908,043	3,168,429	7,141,530	6,538,045
EVALUATIONS (AMH)	2.00				2,500		184,148	186,648	322,366
DEVELOPMENT DISABILITIES SERVICES (AMH)	9.00			131,820	7,506,354	6,179,375	5,417,210	19,234,759	18,799,100
SCREENING, TRIAGE & REFERRAL (AMH)	11.00				1,310,517		73,670	1,384,187	2,379,715
<b>Category Total:</b>	<b>96.00</b>	<b>11.00</b>		<b>131,820</b>	<b>11,884,429</b>	<b>7,087,418</b>	<b>8,843,457</b>	<b>27,947,124</b>	<b>28,039,226</b>
<b>Non-Communicable Illness Prevention/Treatment</b>									
AEROBO COP FITNESS PROGRAM (OSA)							50,000	50,000	
SICKLE CELL REGIONAL NETWORK HEALTHY & READY TO WORK (OSA)							35,050	35,050	
PREVENTION/WELLNESS (HLT)	4.00				7,009		537,105	544,114	512,380
VITAL RECORDS (HLT)	10.00					664,244	12,028	676,272	619,417
FOOD & FACILITIES SANITATION (LUE)	40.00				59,700	263,557	2,558,020	2,881,277	2,735,803
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	15.00		10.00		18,770	106,200	990,471	1,115,441	1,162,114
EMERGENCY MEDICAL SERVICES (EMS)							15,306,328	15,306,328	13,806,328
FIGHTING BACK (AMH)	6.00						606,730	606,730	776,711
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)				3,984,437	1,731,048	1,572,000	20,248,201	27,535,686	24,720,728
SICKLE CELL REGIONAL NETWORK DISEASE MNGT (OSA)							35,000	35,000	19,500
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)							160,000	160,000	99,192
PHYSICIAN'S REACH OUT (OSA)							150,000	150,000	130,264
CW WILLIAMS-HEALTHCARE FOR THE HOMELESS INITIATIVE (OSA)							281,957	281,957	488,519
<b>Category Total:</b>	<b>75.00</b>		<b>10.00</b>	<b>3,984,437</b>	<b>1,816,527</b>	<b>2,606,001</b>	<b>40,970,891</b>	<b>49,377,856</b>	<b>45,070,956</b>
<b>Transportation</b>									
CHARLOTTE AREA TRANSIT SYSTEM (FIN)					39,200,000			39,200,000	34,500,000
MEDICAID TRANSPORTATION (DSS)				3,521,250	1,682,951		295,799	5,500,000	5,500,000
MECKLENBURG TRANSPORT (DSS)	35.30	7.00		376,062	524,253	1,927,033	1,032,464	3,859,812	4,313,155
<b>Category Total:</b>	<b>35.30</b>	<b>7.00</b>		<b>3,897,312</b>	<b>41,407,204</b>	<b>1,927,033</b>	<b>1,328,263</b>	<b>48,559,812</b>	<b>44,313,155</b>
<b>PRIORITY 3 TOTAL:</b>	<b>719.70</b>	<b>51.00</b>	<b>119.00</b>	<b>9,223,680</b>	<b>55,108,160</b>	<b>13,817,580</b>	<b>100,955,977</b>	<b>179,105,397</b>	<b>167,545,649</b>
<b>Priority 4</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>Land, Property, Records</b>									
RECORDS ACCESSIBILITY & PRESERVATION (REG)	9.15					856,000	-23,321	832,679	589,603
REAL PROP DOCUMENTATION PROCESS (REG)	27.00					20,583,180	-18,858,575	1,724,605	2,125,394
VITAL & MISC RECORDS (REG)	5.50					109,000	289,501	398,501	273,083
MAP, GIS, & LAND RECORDS (GIS)	18.00						1,222,093	1,222,093	1,274,984
PERSONAL PROPERTY (LUE)	36.22						3,165,365	3,165,365	2,556,271
REAL ESTATE APPRAISAL (LUE)	43.78						3,964,556	3,964,556	3,403,416
RECORD & MAIL SERVICES (DSS)	6.00		3.00	539,988			643,628	1,183,616	1,030,649
MAPPING AND PROJECT SERVICES (GIS)	7.00					841,824	812,329	1,654,153	1,514,537
<b>Category Total:</b>	<b>152.65</b>		<b>3.00</b>	<b>539,988</b>		<b>22,390,004</b>	<b>-8,784,424</b>	<b>14,145,568</b>	<b>12,767,937</b>

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<b>Priority 4</b>									
	<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>Federal Revenue</b>	<b>State Revenue</b>	<b>Other Revenue</b>	<b>FY 2008 County Cost</b>	<b>FY 2008 Total Cost</b>	<b>FY 2007 Adopted Budget</b>
<b>Property/Asset Management</b>									
JUSTICE FACILITIES (RES)	1.00						2,581	2,581	13,877
DEPT. FACILITY MANAGEMENT	23.10		1.00	33,359	215,284	3,000	8,465,340	8,716,983	8,184,602
SPIRIT SQUARE (OSA)							1,441,277	1,441,277	1,441,277
GOVT FACILITIES (RES)	5.00						263,787	263,787	236,861
PARK FACILITIES (RES)	5.00						19,601	19,601	31,461
REAL ESTATE MANAGEMENT (RES)	1.00						62,864	62,864	79,446
BUILDING MAINTENANCE (RES)	40.00					49,302	10,311,232	10,360,534	9,857,109
VEHICLE MAINTANCE (GSA)	22.00		1.00			205,000	4,695,142	4,900,142	4,587,781
PARKING (RES)						252,535	-168,204	84,331	
CAPITAL RESERVE (NDP)							8,167,446	8,167,446	6,458,288
VEHICLE RESERVE (NDP)							1,191,241	1,191,241	2,152,763
WTVI-EQUIPMENT MAINTENANCE							475,000	475,000	513,594
REAL ESTATE PURCHASING (RES)	2.00						51,034	51,034	
<b>Category Total:</b>	<b>99.10</b>		<b>2.00</b>	<b>33,359</b>	<b>215,284</b>	<b>509,837</b>	<b>34,978,341</b>	<b>35,736,821</b>	<b>33,557,059</b>
<b>Voting Services</b>									
VOTER REGISTRATION & MAINTENANCE (ELE)	7.20	1.00	44.00			502,942	777,833	1,280,775	772,816
EARLY & ABSENTEE VOTING (ELE)	0.00								300,216
PRIMARY & GENERAL ELECTIONS (ELE)	0.00								646,695
DISTRICT & PRECINCT (ELE)	0.00		0.00						547,334
ELECTIONS (ELE)	8.60		1.00			1,043,634	1,441,131	2,484,765	
<b>Category Total:</b>	<b>15.80</b>	<b>1.00</b>	<b>45.00</b>			<b>1,546,576</b>	<b>2,218,964</b>	<b>3,765,540</b>	<b>2,267,061</b>
<b>Employee Resource Management</b>									
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	2.75						548,806	548,806	485,440
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	1.00						109,941	109,941	
TOTAL COMPENSATION (HRS)	6.00		25.00			80,942	5,088,864	5,169,806	
EMPLOYEE SERVICES CENTER (HRS)	8.00						485,780	485,780	
EMPLOYEE BENEFITS						53,309	7,850,638	7,903,947	4,132,147
BENEFITS (HRS)			25.00			225,000	-225,000	0	3,364,567
CLASSIFICATION/COMPENSATION (HRS)							500,720	500,720	405,126
EMPLOYEE RELATIONS (HRS)	18.00						1,280,286	1,280,286	396,053
COUNTYCARE FITNESS (HRS)		2.00				46,800	46,771	93,571	46,800
WORKFORCE PLANNING & DIVERSITY (HRS)	4.00						536,908	536,908	481,221
SAFETY & HEALTH (MGR)	1.00						91,451	91,451	85,612
DEPT. TRAINING	15.10	1.00		329,860	135,296		1,722,111	2,187,267	2,575,126
DEPT. HUMAN RESOURCES MANGEMENT	14.00		1.00		120,145		1,008,906	1,129,051	1,361,869
<b>Category Total:</b>	<b>69.85</b>	<b>3.00</b>	<b>51.00</b>	<b>329,860</b>	<b>255,441</b>	<b>406,051</b>	<b>19,046,182</b>	<b>20,037,534</b>	<b>13,333,961</b>
<b>Community Violence Protection/Prevention</b>									
MIDDLE SCHOOL PARTNERS (OSA)							200,000	200,000	
LESD (NDP)						12,548,543		12,548,543	12,548,543
REGISTRATION DIVISION (SHF)	10.00					35,000	443,698	478,698	349,617
COURT SECURITY (SHF)	90.00		10.00				5,313,018	5,313,018	4,796,454
FIELD OPERATIONS (SHF)	100.60		4.00		4,000	1,495,008	6,391,522	7,890,530	7,545,211
SAFETY & SECURITY (LIB)	9.00						529,931	529,931	498,562
COUNTY SECURITY (SHF)	20.00						1,032,496	1,032,496	1,148,230
<b>Category Total:</b>	<b>229.60</b>		<b>14.00</b>		<b>4,000</b>	<b>14,078,551</b>	<b>13,910,665</b>	<b>27,993,216</b>	<b>26,886,617</b>

**FY2007-2008 Adopted Budget**

<b>Priority 4</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>Court Services Coordination</b>									
COURT SYSTEM PLANNING (SJS)	3.00						244,034	244,034	170,694
DWI COURT(SJS)								0	20,000
GENERAL COURT MANDATED (SJS)						2,179,036	-1,987,333	191,703	178,631
STRUCTURED DAY SERVICE (SHF)	2.00			451,196				451,196	406,935
MECKLENBURG SENTENCING SERVICES (OSA)							17,500	17,500	17,419
COURT DAY CARE (SJS)							151,486	151,486	123,000
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	4.00						1,601,057	1,601,057	1,438,613
DRUG COURT (SJS)						66,391	66,392	132,783	132,783
COURT SET (SJS)							539,765	539,765	525,704
FINE COLLECTIONS/POST JUDGEMENT SVCS (SJS)	1.00						146,045	146,045	133,464
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)							99,021	99,021	94,482
PRETRIAL RELEASE SERVICE (SHF)	26.70					13,750	1,990,888	2,004,638	2,183,458
DRUG TREATMENT COURT (SJS)	1.00						487,588	487,588	477,123
<b>Category Total:</b>	<b>37.70</b>			<b>451,196</b>		<b>2,259,177</b>	<b>3,356,443</b>	<b>6,066,816</b>	<b>5,902,306</b>
<b>Park, Fields &amp; Recreation Centers</b>									
PARK OPERATIONS & MAINTENANCE (PRK)	139.00		23.00			690,060	13,349,966	14,040,026	11,604,945
SPECIALIZED PARK MAINTENANCE (PRK)	46.00						5,103,480	5,103,480	4,866,500
PARK FACILITY PLANNING SERVICE (PRK)	5.00						-122,294	-122,294	188,739
RECREATION CENTER MAINTENANCE (PRK)	24.00						1,167,435	1,167,435	1,038,418
HORTICULTURE & LANDSCAPING (PRK)	25.00		1.00				1,364,028	1,364,028	1,011,936
HORTICULTURE/COOPERATIVE EXTENSION (PRK)							110,033	110,033	29,007
TURF & IRRIGATION (PRK)	12.00						1,078,254	1,078,254	554,769
GREENWAY MAINTENANCE (PRK)*	11.00							0	
* Positions are bond funded									
<b>Category Total:</b>	<b>262.00</b>		<b>24.00</b>			<b>690,060</b>	<b>22,050,902</b>	<b>22,740,962</b>	<b>19,294,314</b>
<b>Greenway Development &amp; Management</b>									
GREENWAYS PLANNING (PRK)	5.00						54,200	54,200	45,001
<b>Category Total:</b>	<b>5.00</b>						<b>54,200</b>	<b>54,200</b>	<b>45,001</b>
<b>PRIORITY 4 TOTAL:</b>	<b>871.70</b>	<b>4.00</b>	<b>139.00</b>	<b>903,207</b>	<b>925,921</b>	<b>41,880,256</b>	<b>86,831,273</b>	<b>130,540,657</b>	<b>114,054,256</b>
<b>Priority 5</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>Public/Employee Communications</b>									
CALL CENTER (DSS)	39.20	2.00	3.00	672,668			1,309,643	1,982,311	1,947,432
DEPT. PUBLIC INFORMATION	23.90	1.00	3.00	33,359	72,329	30,200	2,776,962	2,912,850	2,372,080
UNITED WAY 2-1-1 (DSS)							102,838	102,838	102,838
TV PRODUCTION (PSI)							202,930	202,930	621,598
311 CALL CENTER							1,549,428	1,549,428	1,216,493
VOTER EDUCATION OUTREACH (ELE)	5.20		2.00			198,258	296,425	494,683	488,219
WTVI PROGRAMMING (OSA)							100,000	100,000	
<b>Category Total:</b>	<b>68.30</b>	<b>3.00</b>	<b>8.00</b>	<b>706,027</b>	<b>72,329</b>	<b>228,458</b>	<b>6,338,226</b>	<b>7,345,040</b>	<b>6,748,660</b>
<b>Nature Preserves &amp; Open Space</b>									
CATAWBA LANDS CONSERVANCY (OSA)							100,000	100,000	100,000
STEWARDSHIP SERVICES (PRK)	43.00		19.00			164,770	3,081,533	3,246,303	2,369,132
<b>Category Total:</b>	<b>43.00</b>		<b>19.00</b>			<b>164,770</b>	<b>3,181,533</b>	<b>3,346,303</b>	<b>2,469,132</b>

**FY2007-2008 Adopted Budget**

<b>Priority 5</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>Real Estate Purchasing</b>									
REAL ESTATE PURCHASING (RES)									55,233
<b>Category Total:</b>							<b>0</b>	<b>0</b>	<b>55,233</b>
<b>Recreation &amp; Leisure Programs</b>									
NATURE MUSEUM (OSA)							61,639	61,639	61,639
ASC - BASIC OPERATING GRANT (OSA)							475,000	475,000	458,724
SPECIAL FACILITIES (PRK)	5.00		3.00			426,600	506,776	933,376	486,987
RECREATION CENTER PROGRAMMING (PRK)	68.00	2.00	74.00			487,853	5,328,318	5,816,171	4,853,453
THERAPEUTIC RECREATION (PRK)	17.00		38.00			175,180	1,400,924	1,576,104	1,210,504
4-H/COOPERATIVE EXTENSION (PRK)	0.00					21,965	138,958	160,923	51,690
<b>Category Total:</b>	<b>90.00</b>	<b>2.00</b>	<b>115.00</b>			<b>1,111,598</b>	<b>7,911,615</b>	<b>9,023,213</b>	<b>7,122,997</b>
<b>Regional Planning</b>									
REGIONAL PLANNING RESTRICTED CONTINGENCY (MGR)									1,000,000
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)							247,983	247,983	237,009
<b>Category Total:</b>							<b>247,983</b>	<b>247,983</b>	<b>1,237,009</b>
<b>Economic Development</b>									
BUSINESS INVESTMENT GRANT (NDP)							1,929,846	1,929,846	
ECONOMIC DEVELOPMENT (RES)	1.00						78,397	78,397	
BELVEDER HOMES BUSINESS PARK (OSA)							950,000	950,000	
ADVANTAGE CAROLINA (OSA)								0	160,000
CHARLOTTE REGIONAL PARTNERSHIP (OSA)							112,697	112,697	112,697
MSWBE (MGR)	3.00						283,919	283,919	204,057
CHARLOTTE REGIONAL VISITORS AUTHORITY (OSA)							200,000	200,000	200,000
NEXTEL NASCAR ALLSTAR EVENT (NDP)							62,500	62,500	125,000
<b>Category Total:</b>	<b>4.00</b>						<b>3,617,359</b>	<b>3,617,359</b>	<b>801,754</b>
<b>Historical Preservation</b>									
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)						81,737	78,678	160,415	161,815
LATTA PLANTATION (OSA)							65,000	65,000	64,483
CATAWBA VALLEY SCOTTISH SOCIETY (OSA)							43,000	43,000	42,274
HISTORIC LANDMARKS PROJECT MGT (RES)	1.00	1.00					88,125	88,125	50,271
<b>Category Total:</b>	<b>1.00</b>	<b>1.00</b>					<b>81,737</b>	<b>356,540</b>	<b>318,843</b>
<b>PRIORITY 5 TOTAL:</b>	<b>206.30</b>	<b>6.00</b>	<b>142.00</b>	<b>706,027</b>	<b>72,329</b>	<b>1,586,563</b>	<b>21,571,519</b>	<b>23,936,438</b>	<b>18,753,628</b>

<b>Priority 6</b>									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget
<b>Financial Planning</b>									
YMCA - STRENGTHENING FAMILIES (OSA)							150,000	150,000	150,000
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)							100,000	100,000	100,000
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	2.00			150,605		4,000	156,054	310,659	290,250
MI CASA SU CASA (OSA)							24,180	24,180	
<b>Category Total:</b>	<b>2.00</b>			<b>150,605</b>		<b>4,000</b>	<b>430,234</b>	<b>584,839</b>	<b>540,250</b>
<b>Partnership/Underwriting Development</b>									
RESOURCE DEVELOPMENT (PSI)	1.00					25,000	43,059	68,059	83,590
FUND DEVELOPMENT (LIB)	2.00					182,011	6,434	188,445	182,011

**FY2007-2008 Adopted Budget**

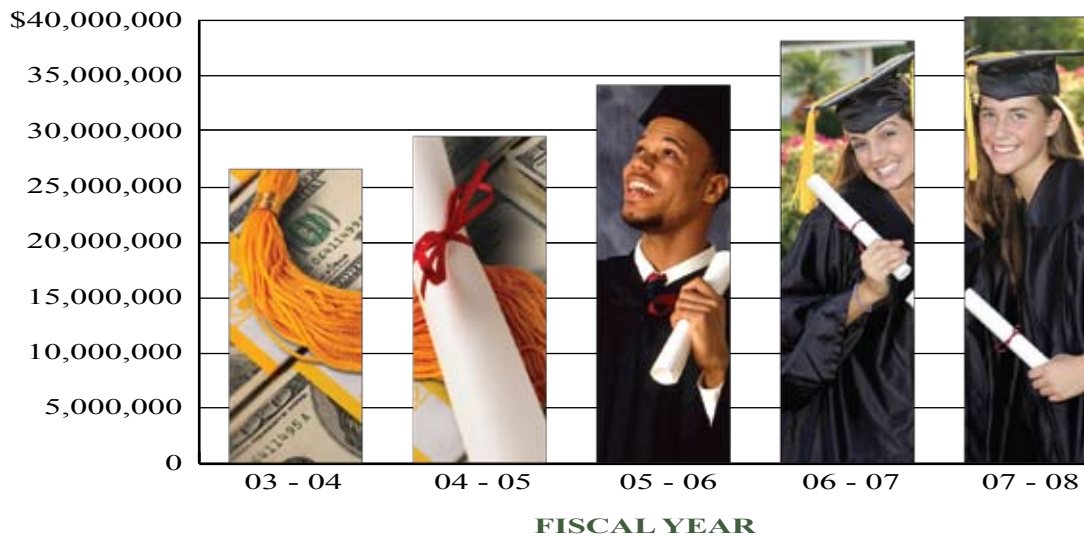
<b>Priority 6</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>Partnership/Underwriting Development (cont.)</b>										
GRANT DEVELOPMENT (FIN)	1.00						128,174	128,174	120,137	
VOLUNTEER COORDINATION (PRK)	1.00						83,031	83,031	63,080	
<b>Category Total:</b>	<b>5.00</b>					<b>207,011</b>	<b>260,698</b>	<b>467,709</b>	<b>448,818</b>	
<b>Advisory Committee Mgmt/Citizen Participation</b>										
JUVENILE CRIME PREVENTION COUNCIL (MGR)							2,600	2,600	2,600	
<b>Category Total:</b>							<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	
<b>Morgue &amp; Medical Examiner</b>										
MEDICAL EXAMINER (MED)	11.00		8.00	483,822	23,535		671,652	1,179,009	1,049,185	
<b>Category Total:</b>	<b>11.00</b>		<b>8.00</b>	<b>483,822</b>	<b>23,535</b>		<b>671,652</b>	<b>1,179,009</b>	<b>1,049,185</b>	
<b>Aquatic Services</b>										
INDOOR POOLS (PRK)	16.00		85.00			1,152,133	979,035	2,131,168	2,060,605	
OUTDOOR POOLS (PRK)			29.00				264,313	264,313	246,584	
<b>Category Total:</b>	<b>16.00</b>		<b>114.00</b>			<b>1,152,133</b>	<b>1,243,348</b>	<b>2,395,481</b>	<b>2,307,189</b>	
<b>Athletic Services</b>										
ATHLETIC SERVICES (PRK)	10.00		38.00			252,925	1,431,887	1,684,812	1,410,750	
<b>Category Total:</b>	<b>10.00</b>		<b>38.00</b>			<b>252,925</b>	<b>1,431,887</b>	<b>1,684,812</b>	<b>1,410,750</b>	
<b>PRIORITY 6 TOTAL:</b>	<b>44.00</b>	<b>0.00</b>	<b>160.00</b>	<b>150,605</b>	<b>483,822</b>	<b>1,639,604</b>	<b>4,040,419</b>	<b>6,314,450</b>	<b>5,758,792</b>	
<b>Priority 7</b>										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	FY 2008 County Cost	FY 2008 Total Cost	FY 2007 Adopted Budget	
<b>Education Support Services</b>										
LITERACY COLLABORATIVE (NDP)							200,000	200,000		
YMCA STARFISH ACADEMY (OSA)							86,700	86,700		
COMMUNITIES IN SCHOOLS (OSA)							814,917	814,917	724,917	
LATIN AMERICAN COALITION (OSA)							100,000	100,000	100,000	
<b>Category Total:</b>							<b>1,201,617</b>	<b>1,201,617</b>	<b>824,917</b>	
<b>Job Training/Employment Assistance</b>										
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2.00				52,288	2,000	71,442	125,730	156,579	
WORK FIRST (DSS)	48.00	1.00		960,280			4,080,664	5,040,944	5,365,571	
WORK RELEASE & RESTITUTION CENTER (SHF)	48.00		1.00			274,000	3,296,145	3,570,145	3,088,007	
ECO, INC. - AFTERCARE & FAMILY SUPPORT (OSA)							50,000	50,000	37,500	
<b>Category Total:</b>	<b>98.00</b>	<b>1.00</b>	<b>1.00</b>	<b>960,280</b>	<b>52,288</b>	<b>276,000</b>	<b>7,498,251</b>	<b>8,786,819</b>	<b>8,647,657</b>	
<b>Personal Injury Prevention/Protection</b>										
LAKE NORMAN MARINE COMMISSION (OSA)							23,423	23,423	18,900	
LAKE WYLIE MARINE COMMISSION (OSA)							23,675	23,675	23,675	
MT ISLAND LAKE MARINE COMMISSION (OSA)							21,884	21,884	20,655	
<b>Category Total:</b>							<b>68,982</b>	<b>68,982</b>	<b>63,230</b>	
<b>PRIORITY 7 TOTAL:</b>	<b>98.00</b>	<b>1.00</b>	<b>1.00</b>	<b>960,280</b>	<b>52,288</b>	<b>276,000</b>	<b>8,768,850</b>	<b>10,057,418</b>	<b>9,535,804</b>	
<b>PRIORITY 1-7 GRAND TOTAL:</b>	<b>5,049.50</b>	<b>113.00</b>	<b>666.00</b>	<b>85,827,119</b>	<b>152,253,574</b>	<b>193,875,158</b>	<b>1,018,326,036</b>	<b>1,450,281,887</b>	<b>1,330,651,562</b>	

## Central Piedmont Community College Funding

	FY 03-04 Actual Budget	FY 04-05 Actual Budget	FY 05-06 Amended Budget	FY 06-07 Adoptedd Budget	FY 07-08 Adopted Budget
Current Expense	\$16,327,225	\$17,765,853	\$20,385,963	\$23,474,542	\$25,174,542
Capital Reserve*	\$404,000 -	\$250,000	-	-	-
Debt Service	\$9,734,803	\$11,600,840	\$13,486,854	\$14,601,531	\$15,108,605
<b>TOTAL</b>	<b>\$26,466,028</b>	<b>\$29,366,693</b>	<b>\$34,122,817</b>	<b>\$38,076,073</b>	<b>\$40,283,147</b>
% Increase	7.1%	11.6%	16.2%	11.6%	5.8%
<b>TOTAL (without Debt Service)</b>	<b>\$16,731,225</b>	<b>\$17,765,853</b>	<b>\$20,635,963</b>	<b>\$23,474,542</b>	<b>\$25,174,542</b>
% Increase	4.4%	6.2%	13.3%	13.8%	7.2%
Annual Total Enrollment*	72,100	75,705	78,355	80,549	82,965
% Increase	1.0%	5.0%	3.5%	2.8%	3%

\*CPCCC Capital Reserve projects are included in the County's Capital Reserve List

## Local Funding for Central Piedmont Community College



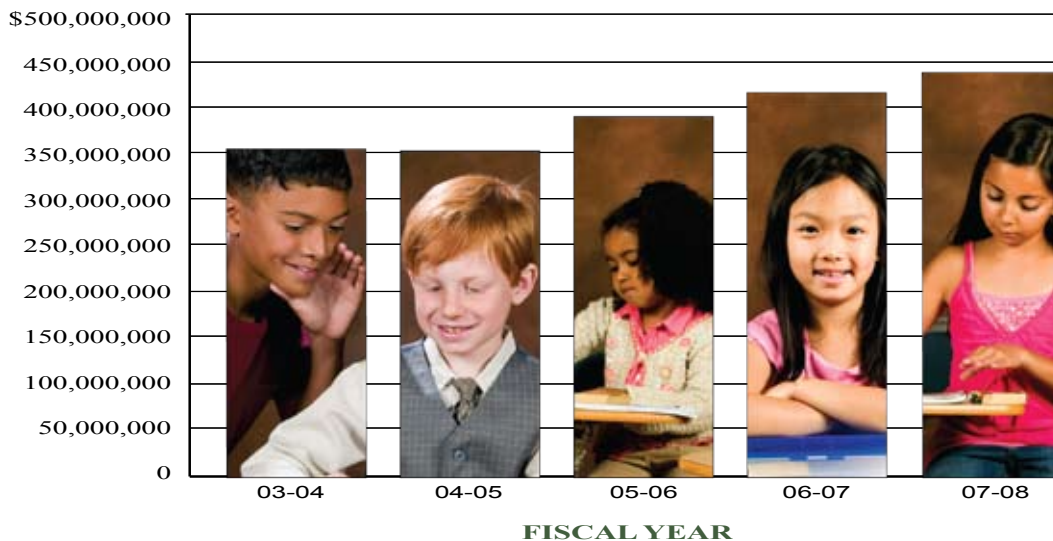
\*Annual Total Enrollment information is supplied by CPCCC.

## Charlotte Mecklenburg Schools Funding

	FY 03-04 Actual Budget	FY 04-05 Actual Budget	FY 05-06 Amended Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget
Current Expense	\$261,488,951	\$261,500,000	\$287,810,000	\$312,570,298	\$337,336,785
Fines & Forfeitures	\$3,500,000	\$3,500,000	\$3,590,000	\$3,590,000	\$4,000,000
<b>TOTAL Current Expense</b>	<b>\$264,988,951</b>	<b>\$265,000,000</b>	<b>\$291,400,000</b>	<b>\$316,160,298</b>	<b>\$341,336,785</b>
CMS High School Challenge	0	\$6,000,000	\$3,600,000	\$4,900,000	0
Capital Replacement	\$1,635,000	\$4,500,000	\$5,200,000	\$5,200,000	\$5,200,000
Debt Service	\$87,473,685	\$76,167,387	\$88,088,519	\$89,230,679	\$88,453,064
<b>TOTAL</b>	<b>\$354,097,636</b>	<b>\$351,667,387</b>	<b>\$388,288,519</b>	<b>\$415,490,977</b>	<b>\$435,019,849</b>
% Increase	0.6%	-0.7%	10.4%	7.0%	4.7%
<b>TOTAL (without Debt Service)</b>	<b>\$266,623,951</b>	<b>\$275,500,000</b>	<b>\$300,200,000</b>	<b>\$326,260,298</b>	<b>\$346,566,785</b>
% Increase	-1.2%	3.3%	9.0%	8.7%	6.2%
Average Daily Enrollment*	113,859	118,599	123,370	128,231	134,242
% Increase	3.9%	4.2%	4.0%	3.9%	4.7%
Cost per Student	\$2,327.34	\$2,234.42	\$2,353.92	\$2,465.56	\$2,542.70

\*Average Daily Enrollment is the sum of number of days in membership for all students in individual school units, divided by the number of school days in the term. This information is provided by CMS.

### Total County Funding for Charlotte Mecklenburg Schools



\*Average Daily Enrollment is the sum of number of days in membership for all students in individual school units, divided by the number of school days in the term. This information is supplied by CMS.



# Mecklenburg County, North Carolina

## FY08 OUTSIDE AGENCY FUNDING RECIPIENTS

Multi-Year Funding Comparison from FY2006 to FY2008

Outside Agency	FY06 Amended Budget	FY07 Amended Budget	% Change from FY07 Amended	FY08 Adopted Budget	% Change from FY07 Amended
<b>Priority Level 1</b>					
Charlotte-Mecklenburg Council on Aging	111,000	218,669	97%	248,669	14%
Charlotte-Mecklenburg Senior Centers	160,000	170,000	6%	260,000	53%
Legal Services of the Southern Piedmont	150,000	150,000	0%	156,000	4%
MedAssist of Mecklenburg	85,916	250,000	191%	262,500	5%
Pat's Place Child Advocacy Center	-	100,000	-	100,000	0%
St. Peter's Homes - McCreesh Place	-	178,640	-	178,640	0%
The Relatives (Alexander Youth Network)	-	225,000	-	200,000	-11%
<b>Priority Level 2</b>					
Metrolina AIDS Project	100,000	100,000	0%	160,000	60%
<b>Priority Level 3</b>					
A Way Home	30,000	30,000	0%	30,000	0%
Charlotte Emergency Housing	100,000	115,000	15%	130,000	13%
Charlotte Volunteers in Medicine	-	99,192	-	160,000	61%
Community Building Initiative	100,000	100,000	0%	100,000	0%
C.W. Williams - Healthcare for the Homeless	-	488,519	-	281,957	-42%
Empowered Youth Initiative-NCCJ Charlotte	115,000	115,000	0%	115,000	0%
Physicians Reach Out	-	130,264	-	150,000	15%
SCRN - Disease Management Program	-	19,500	-	35,000	79%
SCRN - Healthy and Ready to Work <sup>1</sup>	-	-	-	35,050	100%
Shelter for Battered Women-UFS	226,267	463,265	105%	595,186	28%
The Salvation Army of Greater Charlotte	75,000	147,483	97%	125,000	-15%
Uptown Day Shelter - Mental Health	96,301	146,301	52%	184,929	26%
Uptown Day Shelter - Substance Abuse	197,425	197,425	0%	197,425	0%
<b>Priority Level 4</b>					
Mecklenburg Sentencing Services-ECO	17,419	17,419	0%	17,500	0%
Middle School Matters-POST <sup>1</sup>	-	-	-	200,000	100%
<b>Priority Level 5</b>					
ASC-Cultural Diversity Grant <sup>3</sup>	458,724	458,724	0%	475,000	4%
Belvedere Homes Business Park-CMDC <sup>2</sup>	-	-	-	950,000	100%
Catawba Lands Conservancy	50,000	100,000	100%	100,000	0%
Catawba Valley Scottish Society	42,274	42,274	0%	43,000	2%
Centralina Council of Governments	192,551	237,009	23%	247,983	5%
Charlotte Regional Partnership	112,697	112,697	0%	137,697	22%
CRVA - CIAA Tournament	200,000	200,000	0%	200,000	0%
Latta Plantation	61,441	64,483	5%	65,000	1%
Nature Museum-Discovery Place	61,639	61,639	0%	61,639	0%
WTVI-Local Programming	-	-	-	100,000	100%
<b>Priority Level 6</b>					
Charlotte-Mecklenburg Housing Partnership	58,861	100,000	70%	100,000	0%
Mi Casa Su Casa <sup>3</sup>	28,000	27,500	-2%	24,180	-12%
YMCA - Strengthening Families Program	150,000	150,000	0%	150,000	0%
<b>Priority Level 7</b>					
Communities in Schools	624,000	724,917	16%	814,917	12%
ECO - Aftercare Program <sup>3</sup>	15,000	37,500	150%	50,000	33%
Lake Norman Marine Commission	18,900	33,900	79%	23,423	-31%
Lake Wylie Marine Commission	21,175	23,675	12%	23,675	0%
Latin American Coalition	100,000	100,000	0%	100,000	0%
Mountain Island Lake Marine Commission	18,474	20,655	12%	21,884	6%
YMCA - Starfish Academy <sup>2</sup>	-	-	-	86,700	100%
<b>OSA Total:</b>	<b>\$3,778,064</b>	<b>\$5,956,650</b>	<b>58%</b>	<b>\$7,697,954</b>	<b>29%</b>

Outside Agencies are local non-profit agencies who provide additional services to meet our community's needs.

Aerobo Cop Kids Fitness Program received \$50,000 at BOCC straw votes meeting to contract with Public Health on childhood obesity.

<sup>1</sup>Funding is included in restricted contingency.

<sup>2</sup>Service has not received funding in prior years.

<sup>3</sup>These services were realigned to new Focus Areas after adoption: Mi Casa Su Casa, Energy Committed to Offenders and Arts & Science Council.



## POSITION SUMMARIES

Position Summary Changes By Agency

Position Summary By Fiscal Year

### FY08 Staff Composition Changes by Agency

*This chart displays staff changes for FY08 from the initial department request to budget adoption.<sup>3</sup>*

AGENCY	FY07 Adopted Positions			FY08 Adopted Positions			Positions Added			Positions Deleted		
	FTE	PTE	TPE	FTE	PTE	TPE	FTE	PTE	TPE	FTE	PTE	TPE
Area Mental Health	390	23	11	350	17	5	1			1		
Board of Elections	16	4	46	21	1	47	2					
Community Support Services <sup>1</sup>				49	1		7					
County Commissioners	9			9								
Finance	32		1	33		1	1					
General Services	33		1	33		1						
GIS	33	2		34	1		1					
Human Resources	25	2	1	48	2	1	1					
IST	132	2	2	154	1	3	1					
Internal Audit	6			6								
LUESA	561	2	42	586	2	41	16					
Manager's Office	42	1	1	42	1	2						
Medical Examiner	10		7	11		8			1			
Park & Recreation	431	3	297	450	2	315				1		
Public Health	60			49			1					
Public Libraries	452	28	108	452	17	108						
PS&I	13			14								
Real Estate Services	71	1		60	1		2					
Register of Deeds	46			45						1		
Sheriff's Office	1,364	1	30	1,375	1	29	12					
Social Services	1,165	40	58	1,167	21	55	15	5				
State Justice Services	7			6								
Tax Collector	56			56	4		2	4		2		
Veterans Services	11											
Women's Commission	25	2	2									
<b>TOTAL</b>	<b>4,990</b>	<b>111</b>	<b>607</b>	<b>5,050</b>	<b>72</b>	<b>616</b>	<b>62</b>	<b>9</b>	<b>1</b>	<b>5</b>		

FTE – Full-time equivalent staff  
 PTE – Part-time equivalent staff<sup>2</sup>  
 TPE – Temporary staff

<sup>1</sup>Veterans Services and Women's Commission comprise Community Support Services.

<sup>2</sup>Part-time equivalent is defined as a regular employee who works less than 80.00 standard hours per pay period.

<sup>3</sup>Staff changes that occurred after FY07 budget adoption are not individually shown but are included in the FY08 adopted position count(s).

## FY08 Position Summary Comparison by Agency

*This chart displays comparative information on the County's positions from FY2005 to FY2008.*

AGENCY	FY05 Adopted Positions			FY06 Adopted Positions			FY07 Adopted Positions			FY08 Adopted Positions		
	FTE	PTE	TPE	FTE	PTE	TPE	FTE	PTE	TPE	FTE	PTE	TPE
Area Mental Health	409	17	18	361	17	18	390	23	11	350	17	5
Board of Elections	15		51	16	3	48	16	4	46	21	1	47
Community Support Services <sup>1</sup>										49	1	
County Commissioners	9			9			9			9		
Finance	31			31			32		1	33		1
General Services	102		1	104			33		1	33		1
GIS				33	2		33	2		34	1	
Human Resources	27	1		26	3		25	2	1	48	2	1
IST	115	4		131	6	3	132	2	2	154	1	3
Internal Audit	6			6			6			6		
LUESA	560	2	42	542	2	42	561	2	42	586	2	41
Manager's Office	26			38	1		42	1	1	42	1	2
Medical Examiner	10		5	10		7	10		7	11		8
Park & Recreation	394	3	250	402	3	287	431	3	297	450	2	315
Public Health	61			60			60			49		
Public Libraries	416	24	102	444	32	112	452	28	108	452	17	108
PS&I	13			13			13			14		
Real Estate Services	20			20			71	1		60	1	
Register of Deeds	46			46			46			45		
Sheriff's Office	1,244	1	27	1,327	1	28	1,364	1	30	1,375	1	29
Social Services	1,153	38	35	1,148	46	59	1,165	40	58	1,167	21	55
State Justice Services				20			7			6		
Tax Collector	64	2		54			56			56	4	
Veterans Services	9			9			11					
Women's Commission	20	2	1	20	2	1	25	2	2			
<b>TOTAL</b>	<b>4,942</b>	<b>124</b>	<b>527</b>	<b>4,837</b>	<b>116</b>	<b>604</b>	<b>4,990</b>	<b>111</b>	<b>607</b>	<b>5,050</b>	<b>72</b>	<b>616</b>

FTE - Full-time equivalent staff  
 PTE - Part-time equivalent staff<sup>2</sup>  
 TP - Temporary staff

<sup>1</sup>Veterans Services and Women's Commission comprise Community Support Services.

<sup>2</sup>Part-time equivalent is defined as a regular employee who works less than 80.00 standard hours per pay period.

## **Explanation of Staff Changes by Agency**

The previous table shows FY07 and FY08 adopted position count(s) for each county department. Below is an explanation of the staff changes for FY08.

### **Area Mental Health**

- One new Mental Health Licensed Clinician to treat children who witness domestic violence crimes. This position provides domestic violence services to an additional police unit and is part of the county's Child Development-Community Policing Service unit.
- One FTE transferred to Community Support Services.

### **Board of Elections**

- Two new Elections Specialists to provide training for the forthcoming presidential election.

### **Community Support Services**

- Four new Veterans Services Specialists in response to recommendations from the *Status of Veterans* initiative.
- One FTE transferred from AMH.

### **Finance**

- One new IT Business Analyst to provide technical support for PeopleSoft, Advantage, and the Performance Budgeting systems.

### **Geographic Information Services**

- One IT Programmer/Analyst to perform mapping and project services in the Geo-Spatial Project Management unit. This is a position transfer from Park and Recreation.

### **Human Resources**

- One HR Consultant position to support the Employee Relations service. This position is reclassified from an existing part-time position to a new full-time position.

### **Information Services & Technology**

- One new Technical Analyst III position to perform enterprise imaging in the Data Center Operations unit.

### **Land Use & Environmental Services**

- One new Fiscal Support Assistant III to provide monthly reporting requirements in the Code Enforcement unit.
- Four new Plans Examiners and one new Plans Review Facilitator to fulfill an increase in service demand in the Code Enforcement unit.
- One new Engineering Technician to perform flood plain ordinance enforcement.
- One new Property Auditor I to process audits and perform quality control in the Personal Property unit.
- Three new Project Managers, two new Environmental Specialists, one new Senior Engineering Technician, and one new Administrative Support position to support the flood mitigation program and to address storm water run-off and water quality degradation issues in the Surface Quality and Land Development unit.
- One new Equipment Operator funded from the current service level budget in the Solid Waste unit.

### **Medical Examiner**

- One new temporary Investigator to increase service capacity during the evening hours and weekend.

### **Park and Recreation**

- One IT Programmer/Analyst transferred to Geographic Information Services (GIS).

### **Public Health**

- One new Fiscal Analyst to reconcile daily transactions to ensure all revenue is collected and to verify reasons for a no charge transaction; the position will be funded by additional department revenues.

### **Real Estate Services**

- One new Maintenance & Operations Technician to maintain the Freedom Mall facility.
- One new Economic Development Manager to manage and analyze economic development projects for the county.

### **Sheriff's Office**

- Two new Chaplains, one new Inmate Program Specialist, and one new Case Coordinator to support service demand in the Rehabilitation Services unit.
- Two Administrative Support Assistant III positions to offset increases in current workload in the Sex Offender Registration Division unit.
- Six new Deputy Sheriff positions to provide support to the ICE Program in the Immigration and Customs Enforcement unit.

### **Social Services**

- 20 new FTEs to meet service demands.

### **Tax Collector**

- Two full-time Deputy Sheriff positions reclassified as four new part-time positions to increase the agency's capacity to serve delinquent tax warrants. The reclassification enhances the department's ability to recruit qualified professionals for these positions.
- One new IT Business Analyst to provide specialized technology support particularly as it relates to the implementation of the new tax system in FY08.
- One new Fiscal Support Assistant III to serve an increased demand in customer service, billing coordination, and payments processing in the Business Tax unit. The position is funded by reimbursement from the City of Charlotte.







## BUDGET SCHEDULES – REVENUE

Revenue Overview

Where The Money Comes From

County Revenue Comparison Summary

Allocation Of County Revenue By Service Area

Agency Summary By Funding Source

## **FY2007-2008 Adopted Budget Revenue Overview**

The following tables in this section provide various views of the FY2007-2008 Adopted Budget. The majority of the tables are based on two primary views:

- 1) Departmental, and
- 2) Service.

The traditional departmental view shows the total operating budget for each of the agencies funded by the County, including outside agencies. The service budget view is defined as operating budgets of services that are provided by one or more agency funded by the County, including Outside Agencies. Each service is classified into one of 50 Program Categories.

Tables in this section also provide funding information based on county dollars and total dollars. County dollars are defined as funds the Board has discretionary control over. Funding in this category is comprised mainly of revenue generated from property tax. Total dollars include County dollars plus all additional sources of funding, including state and federal grants, fees, and reimbursement of costs.

The tables also classify expenses into 3 categories:

- 1) County Services
- 2) Debt Service & Capital, and
- 3) Education Services

County Services are defined as services provided directly by the County and/or by an outside agency via a contractual agreement. Debt Service is funding for payments on interest and principal on an obligation resulting from the issuance of bonds and other financing. These payments apply to debt associated with CMS, CPCC, WTVI, and the County. Education Services is comprised of funding for CMS and CPCC operating budgets.

## REVENUES

### ASSESSED VALUATION

The County's largest source of operating revenue is the ad valorem property tax. Real property, automobiles, boats, trailers and income-producing personal property are subject to property tax unless specifically exempted by North Carolina statutes. The assessed value, which should be market value, of this property is subject to the property tax rate levied by the Board of Commissioners per \$100 in value.

The estimated assessed valuation for FY2008 is \$93 billion, a \$3.95 billion (4.4%) increase from the current FY07 budget. This tax base includes finalized values for properties appealed to the Board of Equalization and Review and the State Property Tax Commission and estimated new construction based on the building permits issued in 2007.

(In Millions)	<b>FY06 BUDGETED</b>	<b>FY07 BUDGETED</b>	<b>FY08 PROJECTED</b>
Real Property	\$69,617.3	\$72,050.3	\$75,368.5
Personal Property	6,363.6	6,527.3	6,772.1
Vehicles	6,242.4	6,812.9	7,397.5
State Certifications	3,496.1	3,548.1	3,305.8
Less: Elderly Exemptions	<u>(176.0)</u>	<u>(191.3)</u>	<u>(169.0)</u>
<b>Subtotal</b>	<b><u>\$85,543.4</u></b>	<b><u>\$88,747.3</u></b>	<b><u>\$92,674.9</u></b>
Percent Change	3.06%	3.10%	4.42%
Plus:			
Prior Years'	\$156.6	\$302.7	\$325.1
<b>TOTAL</b>	<b><u>\$85,700.0</u></b>	<b><u>\$89,050.0</u></b>	<b><u>\$93,000.0</u></b>
Percent Change	3.10%	3.3%	4.4%
Net Yield of One Cent	\$8,324,041	\$8,664,565	\$9,074,940
Tax Rate	\$0.8368	\$0.8189	\$0.8387
Collection Rate*	97.1%	97.3%	97.58%

\*FY2008 collection rate is based on prior year collection rate per statutory requirement.

**LAW ENFORCEMENT SERVICE DISTRICT**

The Law Enforcement Service District (LESD), created by the Board of County Commissioners effective January 1996, is used to finance and provide law enforcement services to the unincorporated areas of the County. According to the inter-local agreement between the City of Charlotte and Mecklenburg County, the County’s share of the net Charlotte-Mecklenburg Police Department (CMPD) budget is based on the overall percentage of the unincorporated area population to the total population served by CMPD.

In FY2004, Charlotte City Council and the Board of County Commissioners adopted the *Future of Policing Report* Recommendations, which included a new funding method for the LESD. The approved method recommended that County payments to the City for police services not exceed the FY2006 level for the next four years.

As a result, FY2008 funding for service in the LESD will remain at \$12,548,543. However, the FY2008 budget includes the usage of \$397,143 in fund balance generated in the previous year. As a result, the FY2008 net tax levy will be increased to \$12,151,400, which will result in a tax increase for the LESD. The tax rate for the unincorporated area will increase by 1.15 cents, bringing the FY2008 tax rate to 17.62 cents per \$100 of assessed value, a 7.0 percent increase. The available fund balance plus the FY2008 total net tax levy will maintain the necessary funding level of \$12.5 million. This tax adjustment also takes into consideration the estimated FY2007 assessed value of the Law Enforcement Service District decreasing from \$7,295,760,168 to \$7,067,399,526, a 3.1% decrease.

<b>LAW ENFORCEMENT SERVICE DISTRICT</b>			
<b>Assessed Value and Tax Levy</b>			
	<b>FY06 ACTUAL</b>	<b>FY07 ADOPTED</b>	<b>FY08 PROJECTED</b>
<b>Assessed Valuation</b>	<b>\$7,306,520,962</b>	<b>\$7,295,760,168</b>	<b>7,067,399,526</b>
<b>Total Net Tax Levy</b>	<b>\$12,548,543</b>	<b>\$12,048,543</b>	<b>\$12,151,400</b>
<b>Tax Rate</b>	<b>17.68¢</b>	<b>16.47¢</b>	<b>17.62¢</b>

## SALES TAX

Sales tax revenue for the County is projected to be \$242.2 million for FY2008. This is a \$25.2 million or 11.3 percent increase from the current budget. This growth in total sales tax reflects both an anticipated growth in retail sales as well as a decrease in the distribution percentage. Of this total, nearly \$26 million is dedicated to pay for CMS debt service. In FY2008, the Board approved using 68 percent of the newest additional ½ cent sales tax in the amount of \$26,000,000 for a Pay-As-You-Go Capital reserve with the balance funding County services.

An additional \$39.2 million is dedicated to Transit services. In accordance with the Transit Governance Inter-local Agreement, the net proceeds from the County’s portion of the tax will be disbursed to the City of Charlotte to fund the operation of the Charlotte Area Transit System (CATS) as defined in NCGS 105-506. The remaining sales tax revenue is dedicated to funding County services.

Sales tax revenue will be allocated as follows:

	One Cent	1/2 Cent	1/2 Cent	1/2 Cent	Total
<b>Transit</b>			\$39,200,000		\$39,200,000
<b>1/2 Sales Tax - Lieu of Reimbursement (Pay-As-You-Go)</b>				\$ 26,000,000	\$ 26,000,000
<b>Debt Service</b>		\$8,700,000	17,280,000		\$25,980,000
<b>Unclassified</b>	\$107,000,000	20,300,000	11,520,000	12,223,621	\$151,043,621
<b>TOTAL</b>	\$107,000,000	\$29,000,000	\$68,000,000	\$38,223,621	\$242,223,621

## STATE AND FEDERAL REVENUES

Total State and Federal revenues are projected to increase by \$12,281,962 in FY2008. Health and Human Service departments are the largest recipients of these revenues. Approximately 49 percent (\$141,948,587) of Health and Human Services budget will be offset with State and Federal revenues. These revenues remain the third largest source of revenue for the County.

	FY05 Actual	FY06 Budgeted	FY07 Budgeted	FY08 Projected
<b>State</b>	\$65,409,914	\$58,456,245	\$77,254,784	\$87,073,574
<b>Federal</b>	82,022,742	77,776,108	83,363,947	85,827,119
<b>Total</b>	\$147,432,656	\$136,232,353	\$160,618,731	\$172,900,693
<b>% of General Fund Budget</b>	13.1%	11.0%	12.0%	12.2%

**NC EDUCATION LOTTERY**

Under the current lottery legislation, at least 35 percent of total revenue of the North Carolina Education Lottery will go to education programs.

**Distribution of Proceeds**

The net proceeds of the lottery are allocated as follows:

- 5 percent is transferred to the Education Lottery Reserve Fund to be used when lottery proceeds fall short of targets. The Reserve Fund may not exceed \$50 million.
- 50 percent of the total remainder shall be used for reduction of class size in early grades and for pre-kindergarten programs for at-risk four year olds who would not otherwise be served in high-quality settings.
- 40 percent of the total remainder shall be used for school construction. Sixty-five percent of this total shall be distributed to each county based on total school enrollment (average daily membership). The remaining 35 percent shall be distributed based on total school enrollment to those counties with effective property tax rates above the state average.

\*County effective tax rate = actual county tax rate x 3-year weighted average of county sales/assessment ratio

- 10 percent of the total remainder shall be used for college scholarships for students who qualify for the federal Pell Grant. These scholarships can be used at North Carolina public and private universities and community colleges.

<b>Education Program</b>	<b>Percent</b>
Pre-K and Class-Size Reduction Programs	50%
School Construction	40%
College Scholarships	10%
<b>Total</b>	<b>100%</b>

\*To get First 5% is set aside for the lottery reserve. The remainder is then apportioned based on the percentages outlined above.

For FY2008, Mecklenburg County expects to receive \$15 million from the lottery.<sup>1</sup> Based on the County’s current strategy, the first \$12 million of the proceeds will be allocated for CMS related debt service with the balance being available for Pay-As-You-Go CMS projects. The remainder of the proceeds will fund County services.

<sup>1</sup>The amount budgeted is a projection for FY2008. Actual funding for Mecklenburg County will depend on the actual lottery revenues collected over the course of the fiscal year.



## INTEREST EARNED ON INVESTMENTS

The County's system of cash management forecasting and close monitoring of progressive investment strategies results in maximized investment yields. North Carolina General Statutes restrict the County's investment portfolio to highly-rated obligations of the United States government and certain financial institutions. The slight upturn in interest rates has led to projected investment income of \$16.0 million for FY2008, an increase of \$8.5 million from FY2007.

<b>TOTAL INTEREST EARNED (IN MILLIONS)</b>				
	<b>FY05 Actual</b>	<b>FY06 Actual</b>	<b>FY07 Amended</b>	<b>FY08 Projected</b>
<b>General Fund</b>	<b>\$3.0</b>	<b>\$5.3</b>	<b>\$7.5</b>	<b>\$16.0</b>
<b>Change from Prior Year</b>		<b>76%</b>	<b>60 %</b>	<b>113%</b>

## FUND BALANCE

The County has adopted a fund balance policy, in accordance with Local Government Commission recommendations, to maintain 8 percent of the subsequent year's budget as undesignated fund balance to provide required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources for the upcoming fiscal year. Any amount in excess of that 8 percent is designated and set aside to be available for use as determined by the Board of County Commissioners. The FY2008 Adopted Budget includes the appropriation of \$64.3 million in fund balance. Of the \$64.3 million, \$42.3 million is undesignated, with the remaining \$22 million designated to fund debt service and capital outlay costs in FY2008.

## CHARGES FOR SERVICE

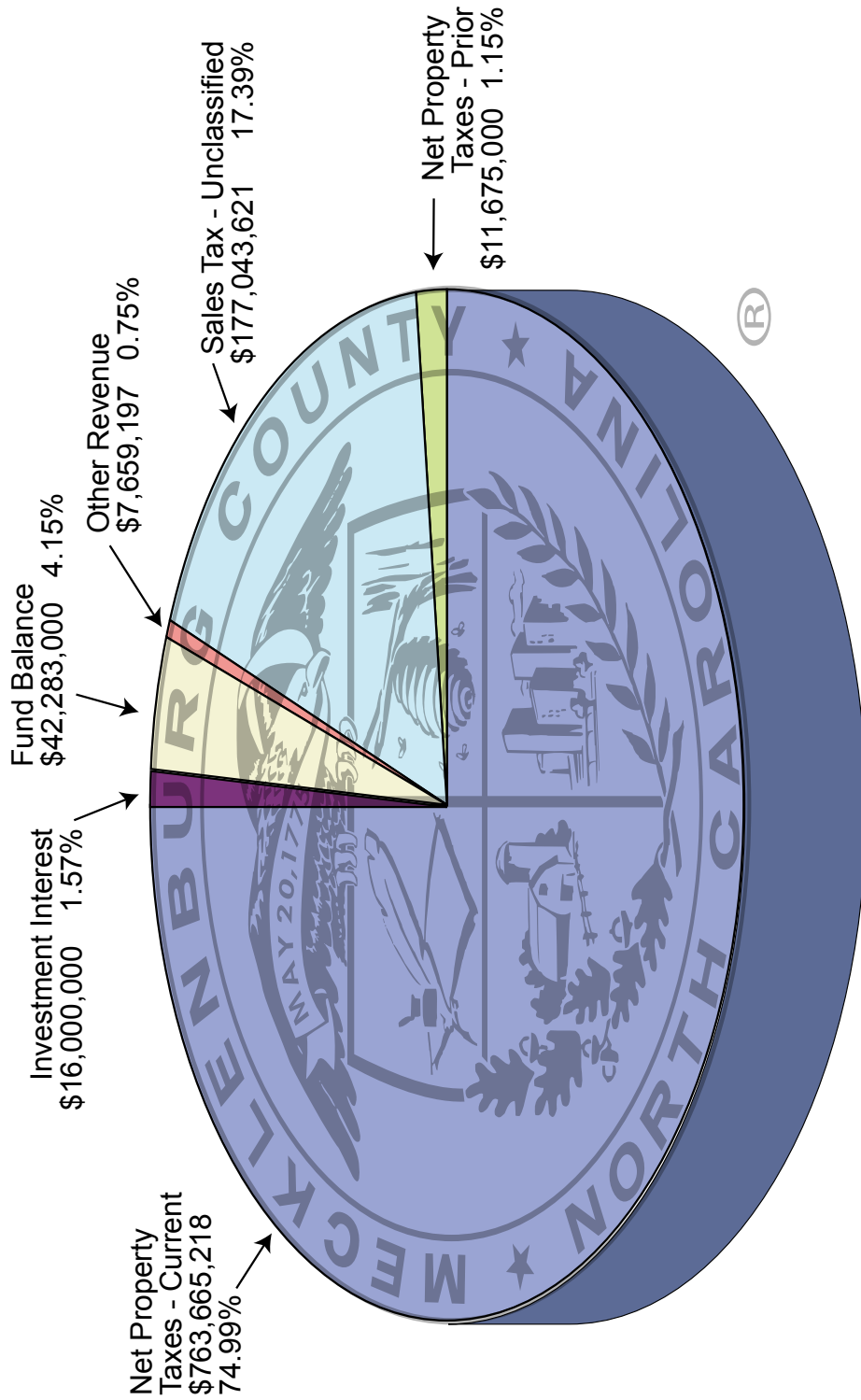
Charging users of specific services is a method of providing services without resorting to general tax dollars. In this fashion, those customers that receive the benefit are the ones paying for the service. For FY2008, several fees, primarily in Land Use and Environmental Services and Parks and Recreation, are adjusted to more accurately reflect the cost of service. Refer to the *Other Related Information* section of this document for a detailed list of proposed fee changes.

**WHERE THE MONEY COMES FROM**

	<i>FY 2007-2008 Adopted</i>	<i>FY 2006-2007 Adopted</i>	<i>FY 2008 Allocation % of Total Budget</i>
<b>1. Property Tax</b>	<b>\$775,340,218</b>	<b>\$722,301,228</b>	<b>53.46%</b>
<b>2. Sales Tax</b>	<b>242,223,621</b>	<b>217,700,000</b>	<b>16.70%</b>
<b>3. Charges for Services</b>	<b>78,520,946</b>	<b>77,755,140</b>	<b>5.41%</b>
<b>4. Federal Sources</b>	<b>85,827,119</b>	<b>83,363,947</b>	<b>5.92%</b>
<b>5. State Sources</b>	<b>87,073,544</b>	<b>77,254,784</b>	<b>6.00%</b>
<b>6. Other Revenues</b>	<b>57,501,439</b>	<b>49,791,201</b>	<b>3.96%</b>
<b>7. Licenses &amp; Permits</b>	<b>28,838,457</b>	<b>21,239,442</b>	<b>1.99%</b>
<b>8. Law Enforcement Service District</b>	<b>12,548,543</b>	<b>12,548,543</b>	<b>0.87%</b>
<b>9. Investment Interest</b>	<b>16,000,000</b>	<b>7,500,000</b>	<b>1.10%</b>
<b>10. Fund Balance</b>	<b>64,283,000</b>	<b>59,072,277</b>	<b>4.43%</b>
<b>11. Local ABC Profits</b>	<b>2,125,000</b>	<b>2,125,000</b>	<b>0.15%</b>
<b>Total</b>	<b>\$ 1,450,281,887</b>	<b>\$ 1,330,651,562</b>	<b>100.0%</b>

1. *Property taxes represent 53.46% of the total revenue for the FY2008 Adopted Budget.*
2. *Sales tax revenue consists of taxes on retail sales and leases of tangible personal property. \$39.2 million of the total budgeted is Transit, which is one-half percent of total sales tax.*
3. *Charges for Services are revenues from user fees such as Parks, landfill, storm water, health user fees and others.*
4. *Federal Sources consists of revenue from the Federal Government, which primarily funds health, mental health and social services.*
5. *Similar to Federal Sources, State Sources consists of revenue from the State of North Carolina, which funds various health, mental health and social services in addition lottery funds for school construction.*
6. *Other Revenues include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursement, and other revenue sources.*
7. *Licenses and Permits are revenues derived from business, marriage, and license fees.*
8. *Law Enforcement Service District Property Tax is the tax generated from the 17.62 cents tax assessment in the unincorporated areas. (Includes \$397,143 in fund balance carried over from FY2007).*
9. *Investment Interest is revenues from funds invested by the County.*
10. *Fund Balance represents carry-over funds from prior fiscal years.*
11. *Local ABC Profits distribution revenues are net profits from local ABC stores. Mecklenburg County allocates two percent of the net profits to the six municipalities and applies no less than 25 percent to the payment of principal and interest on bond indebtedness.*

**Where the Money Comes From  
(County Dollars)**



**COMPARISON OF COUNTY REVENUE\***

	<b>FY 04-05 Amended Budget</b>	<b>FY05-06 Amended Budget</b>	<b>FY06-07 Amended Budget</b>	<b>FY07-08 Adopted Budget</b>
<b>TAX RATE</b>	<b>75.67¢</b>	<b>83.68¢</b>	<b>81.89¢</b>	<b>83.87¢</b>
<b>Prior Year's Taxes-Net</b>	\$ 12,715,515	\$ 12,760,000	\$ 12,760,000	\$ 14,225,000
<b>Net Property Tax</b>	622,409,967	696,555,751	709,541,228	761,115,218
<b>Sales Tax-one cent</b>	85,280,000	88,972,055	98,000,000	107,000,000
<b>Sales Tax-half cent</b>	17,079,264	16,590,000	17,730,000	20,300,000
<b>Sales Tax-add'l half cent</b>	8,899,072	9,320,000	9,880,000	11,520,000
<b>Sales Tax-new half cent</b>	30,160,000	31,720,000	35,300,000	38,223,621
<b>Other Revenues</b>	5,249,485	5,493,119	5,695,330	7,659,197
<b>Available Fund Balance</b>	14,971,709	11,334,930	33,976,111	42,283,000
<b>Interest On Investments</b>	3,000,000	5,250,000	7,470,000	16,000,000
<b>TOTALS</b>	<b>\$ 799,765,012</b>	<b>\$ 877,995,855</b>	<b>\$ 930,352,669</b>	<b>\$ 1,018,326,036</b>
<b>EST. ASSESSED VALUATION</b>	\$83,120,000,000	\$85,700,000,000	\$89,050,000,000	\$93,000,000,000
<b>TAX LEVY</b>	\$ 644,683,652	\$ 714,738,000	\$ 729,230,450	\$ 779,991,000
<b>LESS: UNCOLLECTIBLES</b>	22,273,685	18,182,249	19,689,222	18,875,782
<b>NET-PROPERTY TAXES</b>	\$ 622,409,967	\$ 696,555,751	\$ 709,541,228	\$ 761,115,218
<b>NET YIELD ONE CENT</b>	<b>\$ 8,021,080</b>	<b>\$ 8,324,041</b>	<b>\$ 8,664,565</b>	<b>\$ 9,074,940</b>
<b>TAX RATE PER \$100</b>	<b>75.67¢</b>	<b>83.68¢</b>	<b>81.89¢</b>	<b>83.87¢</b>
<b>UNCOLLECTIBLE %</b>	3.50%	2.87%	2.70%	2.42%
<b>COLLECTION RATE</b>	96.50%	97.13%	97.30%	97.58%

\*County revenue is composed of property tax, sales tax, investment interest, and fund balance. These are revenue sources the Board of County Commissioners have discretion and authority over and that directly impact the county-wide property tax rate.

# Mecklenburg County, North Carolina

## Allocation Of County Revenues By Service Area

Fiscal Year	2003	2003	2004*	2004	2005	2005	2006	2006	2007	2007	2008	2008
<b>Summary</b>												
County Services	\$ 318,662,633	44.56%	\$317,632,230	42.68%	\$ 366,235,603	45.79%	\$370,507,050	42.20%	\$ 414,697,632	44.57%	\$ 458,407,145	45.02%
General Debt Service	46,676,276	6.53%	67,816,651	9.11%	60,495,329	7.56%	94,117,469	0.72%	65,677,987	7.06%	88,615,895	8.70%
Education Service**	349,850,563	48.92%	358,708,664	48.20%	373,034,080	46.64%	413,371,336	47.08%	449,977,050	48.37%	471,302,996	46.28%
<b>Total</b>	<b>\$ 715,189,472</b>	<b>100%</b>	<b>\$744,157,545</b>	<b>100%</b>	<b>\$ 799,765,012</b>	<b>100%</b>	<b>\$877,995,855</b>	<b>100%</b>	<b>\$ 930,352,669</b>	<b>100%</b>	<b>\$1,018,326,036</b>	<b>100%</b>
<b>Education Details</b>												
<b>CMS</b>												
<i>Operating**</i>	264,988,951	37.05%	264,988,951	35.61%	261,500,000	32.70%	287,810,000	32.78%	312,570,298	33.60%	337,366,785	33.13%
<i>County Grant***</i>	0		0		6,000,000	0.75%	3,600,000	0.41%	4,900,000	0.53%		0.00%
<i>Capital Replacement****</i>									5,200,000	0.56%	5,200,000	0.51%
<i>Debt Service</i>	60,283,111	8.43%	67,253,685	9.04%	76,167,387	9.52%	88,088,519	10.03%	89,230,679	9.59%	88,453,064	8.69%
<b>Sub Total CMS</b>	<b>325,272,062</b>	<b>45.48%</b>	<b>332,242,636</b>	<b>44.65%</b>	<b>343,667,387</b>	<b>42.97%</b>	<b>379,498,519</b>	<b>43.22%</b>	<b>411,900,977</b>	<b>44.27%</b>	<b>431,019,849</b>	<b>42.33%</b>
<b>CPCC</b>												
<i>Operating</i>	15,623,225	2.18%	16,327,225	2.19%	17,765,853	2.22%	20,385,963	2.32%	23,474,542	2.52%	25,174,542	2.47%
<i>Capital Outlay</i>	404,000	0.06%	404,000	0.05%	0	0.00%						
<i>Debt Service</i>	8,551,276	1.20%	9,734,803	1.31%	11,600,840	1.45%	13,486,854	1.54%	14,601,531	1.57%	15,108,605	1.48%
<b>Sub Total CPCC</b>	<b>24,578,501</b>	<b>3.44%</b>	<b>26,466,028</b>	<b>3.56%</b>	<b>29,366,693</b>	<b>3.67%</b>	<b>33,872,817</b>	<b>3.86%</b>	<b>38,076,073</b>	<b>4.09%</b>	<b>40,283,147</b>	<b>3.96%</b>
<b>Combined CMS &amp; CPCC</b>												
<i>Operating**</i>	280,612,176	39.24%	281,316,176	37.80%	279,265,853	34.92%	308,195,963	35.10%	336,044,840	36.12%	362,541,327	35.60%
<i>County Grant</i>					6,000,000	0.75%	3,600,000	0.41%	4,900,000	0.53%		0.00%
<i>Capital Outlay</i>	404,000	0.06%	404,000	0.05%								
<i>Capital Replacement</i>									5,200,000	0.56%	5,200,000	0.51%
<i>Debt Service</i>	68,834,387	9.62%	76,988,488	10.35%	87,768,227	10.97%	101,575,373	11.57%	103,832,210	11.16%	103,561,669	10.17%
<b>Total Education</b>	<b>\$ 349,850,563</b>	<b>48.92%</b>	<b>\$358,708,664</b>	<b>48.20%</b>	<b>\$ 373,034,080</b>	<b>46.64%</b>	<b>\$413,371,336</b>	<b>47.08%</b>	<b>\$ 449,977,050</b>	<b>48.37%</b>	<b>\$ 471,302,996</b>	<b>46.28%</b>

**Notes:**

County Services consist of all County operations excluding education and debt services requirements. Education consist of CMS and CPCC current expense and debt service.

Debt Service consist of long-term debt principal, interest and related cost for general debt service.

Education Detail percentages are compared to sub-total County dollars as a percentage of total County dollars.

Asterisk (\*) indicates a revaluation year.

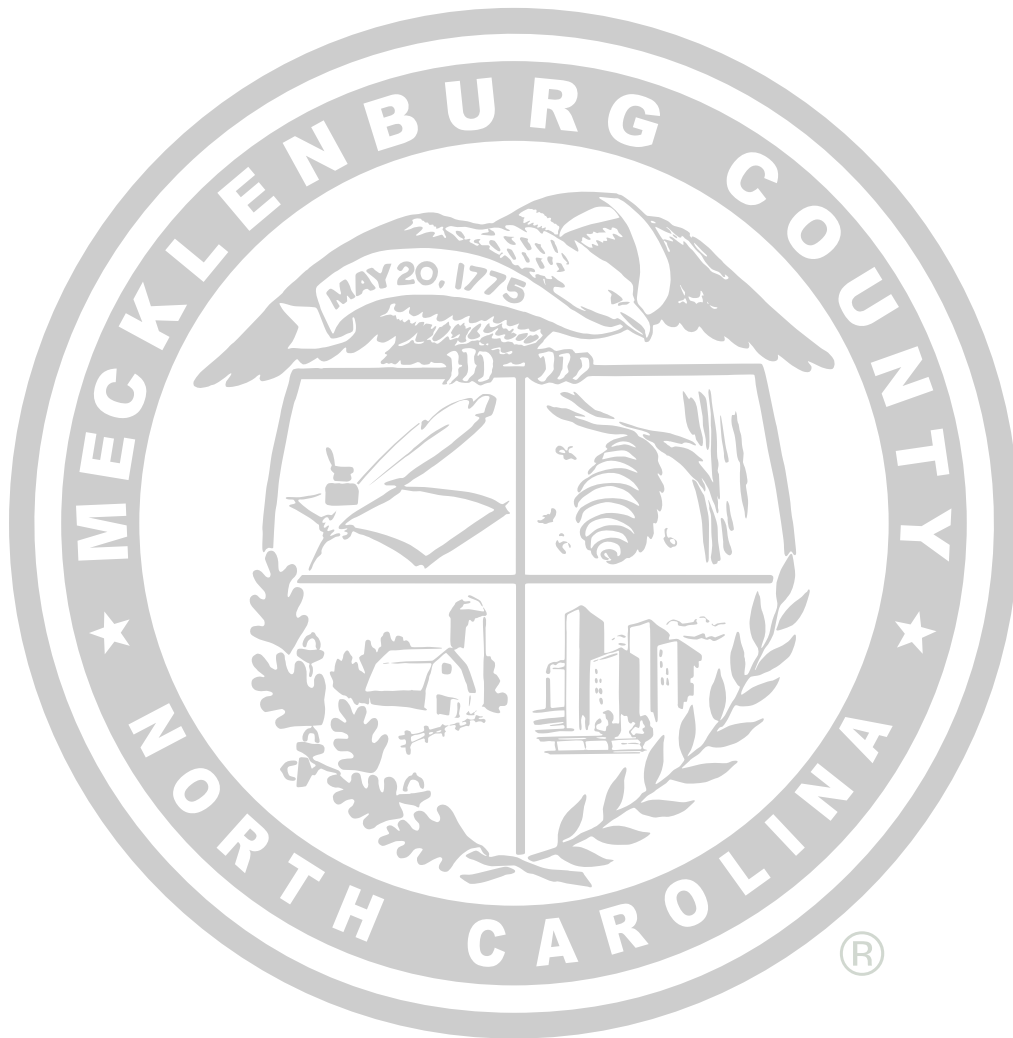
\*\* Total County CMS operational appropriation does not show \$3.5 million in fine and forfeiture revenue provided to CMS in Fiscal Years: 2005,2006 & 2007; and \$4.0 million in FY2008. This is recognized as "Other Revenue".

\*\*\*County grant represents CMS High School Challenge funding

\*\*\*\*Capital Replacement is recognized as County revenue; In previous fiscal years, this revenue was recognized as State revenue. Recent policy changes require the County to report these funds as County Revenue.

## FY 2007-2008 Adopted Budget Summary by Agency & Funding Source

AGENCY:	Adopted Budget	Federal	State	Other	County
Area Mental Health	\$ 88,890,847	\$ 4,387,544	\$ 29,167,772	\$ 12,413,201	\$42,922,330
City-County Departments	2,065,428				2,065,428
Community Support Services	3,543,679	145,136	54,288	150,400	3,193,855
County Commissioners	402,668				402,668
Elections	4,260,223			1,744,834	2,515,389
Emergency Medical Services	15,306,328				15,306,328
Finance	3,170,781			550	3,170,231
General Services	10,103,012			205,000	9,898,012
Geospatial Information Services	3,830,036			848,324	2,981,712
Historic Landmarks Commission	160,415			81,737	78,678
Hospitals	20,724,525			150,000	20,574,525
Human Resources	4,517,058			80,942	4,436,116
Information Services & Technology	18,434,380			825,661	17,608,719
Internal Audit	556,468				556,468
Land Use & Environmental Services	77,261,920	355,000	1,935,654	60,531,325	14,439,941
Law Enforcement Service District Fund	12,548,543			12,548,543	
Manager's Office	7,358,930				7,358,930
Medical Examiner	1,179,009		483,822	23,535	671,652
Non-Departmental Appropriation	69,210,303			2,534,038	66,676,265
Outside Agencies	8,604,181		189,342	1,657,500	6,757,339
Park & Recreation	41,664,935			3,396,686	38,268,249
Public Health	32,218,682	4,036,673	2,478,808	2,246,744	23,456,457
Public Library	34,100,189			653,255	33,446,934
Public Service & Information	2,045,043			30,000	2,015,043
Real Estate Services	11,502,868			301,837	11,201,031
Register of Deeds	3,598,708			21,548,180	(17,949,472)
Sheriff's Office	104,014,585		1,178,864	32,068,442	70,167,487
Social Services	174,899,732	76,902,766	24,285,766	3,544,455	70,141,162
State Justice Services	3,349,448			2,245,427	1,104,021
Tax Collector	6,193,037			2,352,507	3,840,530
Transit Sales Tax					
Special Revenue Fund	39,200,000		39,200,000		
WTVI (Equipment & Maint.)	475,000				475,000
<b>Total County Services</b>	<b>\$ 805,390,9611</b>	<b>\$ 85,827,119</b>	<b>\$ 98,973,574</b>	<b>\$ 162,183,123</b>	<b>\$ 458,407,145</b>
<b>General Debt Service</b>	<b>\$ 114,083,395</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,467,500</b>	<b>\$ 88,615,895</b>
<b>Education Services</b>					
CMS Current Expense	\$ 341,366,785			4,000,000	337,366,785
CMS High School Challenge					
CMS Capital Replacement	5,200,000				5,200,000
CMS Debt Service	141,733,064		53,280,000		88,453,064
CPCC	25,174,542				25,174,542
CPCC Debt	17,333,140			2,224,535	15,108,605
<b>Total Education Services</b>	<b>\$ 530,807,531</b>	<b>\$ -</b>	<b>\$ 53,280,000</b>	<b>\$ 6,224,535</b>	<b>\$ 471,302,996</b>
<b>Total Appropriation</b>	<b>\$ 1,450,281,887</b>	<b>\$ 85,827,119</b>	<b>\$ 152,253,574</b>	<b>\$ 193,875,158</b>	<b>\$ 1,018,326,036</b>







# BUDGET SCHEDULES – EXPENDITURES

Expenditure Overview

Where The Money Goes

All Fund Expenditure Comparison Summary

Expenditure Summary By Agency

## APPROPRIATIONS

The FY2008 Adopted Budget provides funding at an increased level from the FY2007 Amended Budget. The Board's Adopted Budget will require \$1,018,326,036 of County revenues, which would be funded by a countywide tax rate of 83.87 cents per \$100 valuation, a 1.98 cents (2.36%) increase from the current 81.89 cents per \$100 valuation. A summary of funding by priority level is below.

Priority Level	County Funding	% of County <sup>1</sup>	Total Funding	% of Total <sup>1</sup>
Priority Level 1	\$671,217,701	65.9%	\$890,452,032	61.4%
Priority Level 2	124,940,297	12.3%	209,875,495	14.5%
Priority Level 3	100,955,977	9.9%	179,105,397	12.3%
Priority Level 4	86,831,273	8.5%	130,540,657	9.0%
Priority Level 5	21,571,519	2.1%	23,936,438	1.7%
Priority Level 6	4,040,419	0.4%	6,314,450	0.4%
Priority Level 7	8,768,850	0.9%	10,057,418	0.7%
<b>Total</b>	<b>\$1,018,326,036</b>	<b>100.0%</b>	<b>\$1,450,281,887</b>	<b>100.0%</b>

<sup>1</sup>Due to rounding percentage may not equal 100

Alternatively, as shown in the table below, the Adopted Budget can be viewed according to the Board's four focus areas and three broad expenditure categories – Debt Service, Education Services, and County Services.

Major Funding Category	Community Health & Safety	Effective & Efficient Government	Growth Management & Environment	Social, Education and Economic Opportunity	Total FY08 Appropriation (County Dollars)
Debt Service/Capital		88,615,895			88,615,895
Education Services				471,302,996	471,302,996
County Services	167,204,896	121,710,702	44,629,807	124,861,740	458,407,145
<b>Total County</b>	<b>\$167,204,896</b>	<b>\$210,326,597</b>	<b>\$44,629,807</b>	<b>\$596,164,736</b>	<b>\$1,018,326,036</b>

## GENERAL DEBT SERVICE

Debt service is the cost of repaying bonds and other financing to build and renovate public facilities such as parks, libraries, courts and jails. General debt service for FY2008, which does not include the debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC), is projected to be \$88,083,395, an increase of \$2,278,195 (2.7%) from FY2007. Revenues such as sales tax, interest earned on investments, and ABC profits are used to offset debt service expenditures. The remaining cost of debt service, \$62,615,895, is paid for by net county revenue.

**Note:** Total debt service, including CMS and CPCC, for FY2008 is projected at \$247,149,599, a \$16,360,356 (7.1%) increase from FY2007. However, CMS and CPCC debt service are listed in the Education Services category below to show the total cost of education services.

## PAY-AS-YOU-GO CAPITAL FUNDING

Given the County's rising debt service obligation, the Board has funded the Pay-As-You-Go (Paygo) capital fund at 68 percent of the new additional ½ cent sales tax implemented in January 2004. The strategy is to build the balance in this fund by increasing the percentage of funding. Consequently, the FY2008 appropriation of \$26,000,000 represents an increase of \$12,763,547 from FY2007.

## EDUCATION SERVICES

Education Services is comprised of County funding for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC). By law, the County must fund the construction and major renovation costs for CMS and CPCC. The County also has some limited funding obligations to pay for CMS and CPCC operational costs associated with facility maintenance and other related costs. The Mecklenburg Board of County Commissioners however, has chosen over the years to provide some operational funding to CMS and CPCC as a supplement to state funding.

Education Services will receive \$530,807,531 for operating, capital, and debt obligations. Net County revenues used for Education services are \$471,302,996. This represents 46.3% of available County revenue. This is an increase of \$21,735,946 (4.8%) from FY2007.

Education Services (County Funds)				
	FY 07-08 Adopted Budget	FY 06-07 Amended Budget	Dollar Change	% Change
CMS Operating <sup>1</sup>	\$ 341,366,785	\$ 316,160,298	\$ 25,206,487	7.4%
CMS Debt Service	88,453,064	89,230,679	-777,615	-0.9%
CMS Challenge Grant		4,900,000	-4,900,000	-100.0%
CMS Capital Replacement <sup>2</sup>	5,200,000	5,200,000	0	0.0%
CPCC Operating Expense	25,174,542	23,474,542	1,700,000	6.8%
CPCC Debt Service	15,108,605	14,601,531	507,074	3.4%
<b>Total Education Services</b>	<b>\$ 475,302,996</b>	<b>\$ 453,567,050</b>	<b>\$ 21,735,946</b>	<b>4.8%</b>

<sup>1</sup>Includes \$4.0 million in fines and forfeitures

<sup>2</sup>Capital Replacement is recognized as County Revenue. In previous fiscal years, this expense was recognized as state revenue. Recent policy changes require the County to report these funds as county revenue.

## CMS FUNDING

In 2006, the Board of County Commissioners adopted revised CMS Funding Evaluation Guidelines which take into account state funding, inflation, student growth and changing student demographics to help assess CMS' request for operational funding support from the County. The FY2008 Adopted Budget provides an increase of \$24.8 million for CMS, including \$410,000 in additional fines and forfeitures from the court system. The total adopted operating funding for CMS is \$337.4 million, not including \$4 million in fines and forfeitures.

FY2007 Operating Budget	\$312,570,298
FY2007 Fines and Forfeitures	3,590,000
<b>FY2007 Total Budget</b>	<b>\$316,160,298</b>
FY2008 County Funds Increase	\$ 24,796,487
FY2008 Fines and Forfeitures Increase	410,000
<b>FY2008 Total Increase</b>	<b>\$ 25,206,487</b>
<b>FY2008 Total Budget</b>	<b>\$341,366,785</b>

Currently, the County funds CMS at \$2,451 per pupil. Applying the guidelines, would result in a per pupil funding amount of \$2,543, an increase of \$92 per student.

When combined with \$88.5 million in CMS debt service, and \$5.2 million for capital replacement, the total recommended County appropriation for CMS for FY2008 is \$431.0 million.

In addition to this funding amount, the anticipated receipt of \$15 million in projected North Carolina Education Lottery proceeds provides an alternative revenue source to address education needs. Of the amount anticipated, \$12.0 million will be allocated to CMS debt service, with the balance going to the Education Paygo Fund.

### CPCC FUNDING

Mecklenburg County calculates CPCC operational funding based on CPCC’s facility square footage. For FY2008, this amount is \$23,774,542. The Board also adopted the funding of a supplement to salaries for CPCC instructors, at a total cost of \$1,400,000 for a total of \$25 million total operating budget.

County CPCC funding (operating and debt) will be \$40,283,147, a \$2,207,074 (5.8%) increase from the FY2007 Amended Budget. The \$40.3 million for CPCC is allocated to operating and debt as follows:

	FY2008 Adopted Budget	FY2007 Amended Budget	Dollar Change	% Change
Operating Expense	\$25,174,542	\$23,474,542	\$1,700,000	7.2%
Debt Service	15,108,605	14,601,531	507,074	3.5%
<b>Total CPCC</b>	<b>\$40,283,147</b>	<b>\$38,076,073</b>	<b>\$2,207,074</b>	<b>5.8%</b>

In addition, CPCC is receiving funding for three of its five requested capital projects totaling \$514,000. The three projects with funding in the Board’s Adopted Budget are listed in the ‘Reserve Funds’ portion of this document.

### COUNTY SERVICES

County Services receive the balance of available county revenue totaling \$458,407,145. This represents a \$44,977,180 (10.1%) increase from the FY2007 Adopted Budget. This funding, however, includes the operational cost of new facilities, employee compensation, three reserve funds to enhance the County’s ability to manage its capital, technology, and vehicle assets and the enhancement of services in several critical areas.

County Services are those services provided by County departments and agencies funded by Mecklenburg County, including MEDIC, Social Services, Park and Recreation, and more. The major factors driving these increases include the following:

- \$12.1 million increase in employee compensation and medical insurance costs
- \$10.0 million to fund Other Post Employment Benefits (OPEB) liability
- \$ 5.6 million increase in Medicaid expenses
- \$ 1.9 million increase to fund the capital reserve fund

- \$ 1.9 million increase to Park & Recreation
- \$ 1.9 million increase in Behavior Health Center Contract
- \$ 1.2 million increase for Retiree Medical Insurance
- \$ 1.1 million increase for Public Health Contract
- \$ 1.0 million increase for Outside Agency contracts
- \$ 1.0 million increase for annualized cost for positions authorized in FY2007
- \$ .91 million increase for contracts
- \$ .97 million increase in utilities
- \$ .69 million increase for Indigent Care
- \$ .43 million increase for FY2008 elections
- \$ .32 million increase for the 311 Call Center
- \$ .28 million increase in gasoline costs

## SERVICE LEVEL ENHANCEMENTS

The FY2008 Adopted Budget includes \$8,172,731 in additional County funding for achieving the Board’s Three Year Emphasis. A list of all service enhancements is provided below.

Program Category	Priority Level	Description	County Funding
Jails and Detention Facilities	1	Overtime for the opening of the Jail Annex Center	\$2,994,460
Economic/Financial Assistance	1	Funding for 12 positions as a result of the DSS staffing study	233,399
Jails and Detention Facilities	1	Funding for 4 positions for Rehabilitation Services	152,346
Child Abuse, Neglect Prevention/Protection	1	DSS - Kinship Care	216,300
Child Abuse, Neglect Prevention/Protection	1	Funding for 5 positions as a result of the DSS staffing study	114,537
IT Resource Management	1	IT Server Management	60,000
IT Resource Management	1	Creativity and Innovation Team rewards program	22,000
Adult Abuse, Neglect Prevention/Protection	1	Funding for 2 positions as a result of the DSS staffing study	49,820
Air Quality	2	Funding for emission reduction	500,000
Financial Management	2	Funding for 2 Business Analyst positions	117,113
Voting Services	2	Preventative Maintenance Agreement for iVotronic Panels	60,000
Child & Adolescent Mental Illness Prevention/Treatment	2	One MH Licensed Clinician for the Child Development-Community Policing	56,247
Financial Management	2	Educational funding increase	16,811
Non-Communicable Illness Prevention/Treatment	3	Funding for 26 School Nurses	1,612,000
Domestic Violence Protection/Prevention	3	Increase in demand for services for counseling	39,500

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Program Category	Priority Level	Description	County Funding
Non-Communicable Illness Prevention/Treatment	3	Funding request to make 2 part time HIV Outreach workers full time	32,150
Transportation	3	Funding for 1 position as a result of the DSS staffing study	23,275
Land, Property, Records Management	4	Tax Management Audit Program	420,000
Land, Property, Records Management	4	Increase in funding for the 2009 Revaluation	252,500
Employee Resource Management	4	Implementation of Diversity Initiative	90,000
Community Violence Protection/Prevention	4	Funding for the 2 administrative positions for the Registration Division of the Sheriff's department	89,289
Voting Services	4	Funding for 2 Elections Specialists positions to enhance the staff for the presidential election cycle	77,315
Employee Resource Management	4	Funding to develop a strategy to continually expand our capacity to innovate and create desired results	45,000
Land, Property, Records Management	4	Funding for a position to assist the Property Auditor III in processing the TMA audits	38,417
Court Services Coordination	4	Request to increase funding to extend the employment for 2 part-time positions from a six-month to a twelve-month period for Court Day Care	28,486
Property/Asset Management & Maintenance	4	1 position for maintenance at the new Freedom facility (6 months funding)	18,280
Parks, Fields & Recreation Centers	5	Increase in Park PayGo	500,000
Economic Development	5	1 position to manage/analyze economic development projects for the County	78,397
Financial Planning	6	Funding for 4 new positions in Veterans Services recommended by the SOVI committee	235,089
<b>Total</b>			<b>\$8,172,731</b>



## SERVICE ELIMINATION AND REDUCTIONS

Efficiency savings were also identified during the budget development process. Services were either eliminated or reduced in keeping with the philosophy of funding programs that work and focusing on services that are aligned to the Board's 3 Year Emphasis. Some of these reductions are listed below:

Focus Area	Agency	Service	Reduction Amount
EEG	All	Position vacancy savings	(95,770)
EEG	DSS	Reduction in funding for temporary salaries	(284,652)
EEG	IST	Mainframe decommission	(598,000)
EEG	NDP	Reduction of FY06 lease payments	(570,770)
EEG	NDP	Removal of Brookwood/A Way Home from contingency	(1,000,000)
EEG	NDP	Dental Reserve Adjustment	(732,811)
CHS	DSS	Reduction in funding for temporary salaries	(303,093)
CHS	All	Position vacancy savings	(1,607,720)
CHS	SHF	Sheriff pre-hire positions	(2,837,948)
GME	All	Position vacancy savings	(308,739)
SEO	NDP	Removal of CMS High School Challenge from contingency	(4,900,000)
SEO	NDP	Removal of decentralized services & weighted pupil funding	(500,000)
SEO	LIB	Reduction in funding for temporary salaries	(469,481)
SEO	All	Position vacancy savings	(82,195)
CHS	DSS	Reduction in funding for temporary salaries	(475,428)
<b>TOTAL</b>			<b>(14,766,607)</b>

## EMPLOYEE COMPENSATION AND BENEFITS

To be competitive in recruiting and retaining a qualified workforce, Mecklenburg County must be competitive in employee salaries and benefits. In FY2007, the County articulated a strategy to ensure market compensation for market performance while providing competitive and affordable benefits to employees. In FY2008, this strategy is being expanded to help employees whose performance is successful or better to keep pace with increases in the market and medical costs. In addition, the Board has approved greater pay-for-performance increases for exemplary performance. Key features of the Board's decision include

- Expanding the pay-for-performance matrix from 0-5 percent to 0-7 percent. The range for successful performance would be 2.5-4 percent with exemplary performance eligible for merit increases between 5-7 percent (see table below).

Employee Performance Level	Range of Increase
Exemplary	5% - 7%
Successful	2.5% - 4%
Needs Improvement	2%

- Annualized FY2007 merit increases are costs associated with annualizing the merit increases that were awarded throughout the year in FY2007. For example, if someone is awarded a \$2,000 base pay merit increase mid-way through the year in FY2007, \$1,000 of that increase will be earned during the remainder of FY2007 and the additional \$1,000 will be received over the first half of FY2008. For FY2008, the total cost of annualized merit increases is \$3.7 million.
- All market rates would increase by 2.8 percent to keep pace with the market. Only those employees whose current salary falls below 80 percent of the market rate will have their pay adjusted to this level. All employees will experience a 2.8% increase in the base upon which their merit increase is calculated.
- Although the County’s cost for providing medical coverage will increase by seven percent, the Board has approved to only increase employees’ premium costs three percent to cover inflationary costs in health care. This is a significant reduction from recent increases, including last year when employees costs increased by 12 percent.

The Board has appropriated a total of \$12.1 million for annualized FY2007 merit increases, FY2008 merit increases, medical benefit costs, and market adjustments. A detail on each of these aspects related to employee compensation is listed in the table below.

Total Compensation and Benefits (County Dollars)	
FY2008 Pay-for-Performance	\$ 5,642,873
FY2007 annualized cost for Pay-for-Performance	3,721,201
Health and Dental Plan Increase	2,267,380
Market Pay Band Adjustments	429,438
<b>TOTAL</b>	<b>\$ 12,060,892</b>

## RESERVE FUNDS

The Board adopted a pay-as-you-go strategy to have a dedicated, sustainable, steady, and predictable funding source for ongoing investments in managing our business in the areas of technology, facilities, and fleet. Establishing these reserves is consistent with eight of the Board's desired results. The Board adopted that these reserves be funded at 17.2 million.

Details on each reserve fund follows.

### Capital Reserve

In FY2006, the Board of County Commissioners approved a strategy to plan and manage more effectively the replacement, renovation and repair of the County's capital assets, funded by the equivalent of a half-cent on the tax rate. As part of the FY2008 budget process, County departments and other County-funded agencies submitted more than \$11.8 million in capital reserve requests. The Board appropriated \$8.2 million be allocated to the capital reserve.

Priority Category	Description
<b>Critical</b>	This category of project is an immediate need and must be completed in the coming fiscal year to prevent possible down-time for County services. Failure to complete the project may result in liability to the County. This project type generally involves water infiltration to the building or serious health & safety issues. Projects may involve correction of serious health/safety code violations where a high risk is involved. Examples include roof replacements and sealing of building exterior walls, where water has already infiltrated the building, or projects involving emergency exit or egress requirements.
<b>High</b>	This category of project is not an immediate need, but poses a high risk if the project is not completed soon. Projects generally involve replacement of equipment or building components that are nearing the end of their life expectancy and/or have experienced repeated problems or failures. Examples include repair/replacement of HVAC equipment, windows, repair of trip hazards or other safety issues, and emergency generator projects.
<b>Moderate</b>	This category of project is not an immediate need and does not pose a high risk if the projected is not completed soon. Projects generally involve efficiency enhancements to building systems, or repair/replacement of non-critical building equipment or components. Examples include upgrades to HVAC systems, security equipment, or other building components that do not involve a high risk.
<b>Low</b>	This category of project is not an immediate need, but must be addressed in the future. Projects generally involve cosmetic repairs/replacements of building components, or repairs to buildings that are vacant or expected to be disposed of in the near future. Examples include interior painting, carpet replacement when no trip hazards are present, furniture replacement, and window blind replacement.

## Mecklenburg County, North Carolina

Based on these criteria, the following projects are recommended for funding.

Item #	FY2008 Capital Reserve - Adopted Projects	Cost
1	Lakeview Center - Fascia and Gutter replacement/painting	\$300,000
2	Tom Ray - roof	204,000
3	Intake Center - repair underground roof	50,000
4	North Replacement of Rec Yard Glass in HK and HM	4,200
5	Carolina Myers - exterior waterproofing	88,300
6	Jail Central recaulk exterior flashing and walls	379,000
7	Gatling Detention -repair and replace flashing on roof at Penthouse.	4,400
8	Tom Ray Mechanical Penthouse Renovation (4)	100,000
9	Library retaining wall	38,403
10	CPCC Levine Campus - Roof replacement	280,000
11	Jail Central Replace kitchen floor tile	475,000
12	Billingsley Campus (Kuralt & SE Health area ) - sewer line replacement	430,000
13	Historic Courthouse - window repair (Phase I)	50,000
14	Davidson Library	12,000
15	Northwest Health Department - HVAC replacement	275,000
16	County and Courts Office Building - replace McQuay condenser	50,000
17	Historic Courthouse - air handling unit #1 replacement	160,000
18	Jail Central water heater	37,000
19	SHF- North water heater Replacement	30,000
20	Historic Courthouse - encapsulate lead paint (Phase I)	100,000
21	Spratt Street A - replace rooftop HVAC units and exhaust fans	150,000
22	County and Courts Office Bldg - carpet repairs	100,000
23	Jail North Floor tile replacement in classrooms	24,578
24	Courthouse, Carlton Watkins, and Kuralt Centre	200,000
25	Criminal Courts Building - cooling tower replacement	165,000
26	County and Courts Office Building - plumbing repair	50,000
27	Historic Courthouse - plumbing repairs	50,000
28	Jail Central stainless steel cell toilet/sink combo (3)	9,501
29	Freedom Center - emergency generator	341,000
30	WTVI - emergency generator	325,000
31	Jail Central Emergency Generator Synchronization Project	677,000
32	Carlton Watkins - replace HVAC units	225,000
33	Spratt Street B - replace HVAC units	125,000
34	WTVI - ADA modifications to main entry	65,000
35	Kuralt Centre - curb & sidewalks repair	125,000
36	Samuel Billings Center - curb/sidewalk repair	50,000

## Mecklenburg County, North Carolina

Item #	FY2008 Capital Reserve -Adopted Projects	Cost
37	Watkins Center - parking lot repair	140,000
38	County and Courts Office Building - replace frequency drives	45,000
39	SHF- North security/camera upgrade	407,000
40	Jail North bidirectional amplifier	248,000
41	CPCC Harper Campus - Security	200,000
42	SJS panic buttons	6,000
43	County and Courts Office Building - HVAC controls upgrade	75,000
44	Historic Courthouse - HVAC Controls Upgrade	75,000
45	Lakeview Center - HVAC controls	50,000
46	North HVAC automation/front end upgrade	200,000
47	WRRRC replace air compressor for HVAC controls	3,500
48	CPCC West campus - sky light coating	34,000
49	Samuel Billings Center -elevator upgrades	150,000
50	County and Courts Office Building - boiler replacement	293,000
51	Jail Central replace washer	24,000
52	Jail Central dryer replacement	21,000
53	Jail Central carpet replacement	11,410
54	Contingency	620,154
	<b>FY2008 TOTAL ADOPTED</b>	<b>\$8,352,446</b>

<sup>1</sup>Total budget for FY2008 Capital Budget includes an additional \$185,000 in rollover from FY2007.

**Technology Reserve**

In FY2005, the Board of County Commissioners created a technology reserve, funded by as much as one cent on the tax rate. The FY2007 Adopted Budget included an allocation of \$6,458,287, which was the equivalent of ¾ of one cent.

In FY2008, the Board has appropriated \$6,352,458 for the Technology Reserve Fund. This amount represents a \$105,829 decrease from FY2007. In addition to the \$6.4 million appropriated by the Board for FY2008, a carry over from FY2007 in the amount of \$638,600 was added to the FY2008 budget. This brings the total FY2008 Technology Reserve Fund budget to approximately \$7.0 million (\$6,991,058). Of the \$7.0 million, \$6.97 million will fund the following prioritized projects, leaving \$21,432 in the Reserve for emergencies.

Approved Projects	Board Appropriated Technology Reserve Fund	Total Cost
New Voting Machines	\$ 1,718,817	\$ 2,093,110
Microsoft Enterprise Agreement	159,000	159,000
Server Consolidation	703,933	703,933
Real Estate Appraisal System Improvement	640,705	640,705
Library Express/Self-Service Checkout (phase 2)	466,000	533,500
Tax Replacement (3rd year)	0	150,000
IST VoiceMail	0	186,724
Pretrial Replacement Project	0	444,738
Freedom Data Center Infrastructure	235,364	235,364
Call Center MIS Replacement	335,000	409,633
Enterprise Imaging	930,000	1,076,720
Digital Radiograph System	231,178	231,178
Veterans Outreach Project	119,397	141,000
Library Network Infrastructure Upgrade	119,410	119,410
Email Xtender	347,100	347,100
BOCC Electronic Meeting	69,600	87,000
IST Disaster Recovery	484,026	484,026
Department Internal Support <sup>1</sup>	410,096	410,096
<b>FY08 Approved Projects &amp; ISR's</b>	<b>\$ 6,969,626</b>	<b>\$ 8,453,237</b>
<b>FY07 Undesignated Carry Over</b>	<b>\$ (638,600)</b>	<b>\$ (638,600)</b>
<b>FY08 Total Reserve</b>	<b>\$ 6,331,026*</b>	<b>\$ 7,814,637</b>

<b>Department Internal Support Approved Funding<sup>1</sup></b>	<b>Total Cost</b>
Area Mental Health	\$ 5,455
Community Support Services	9,300
Social Services	45,200
Finance	4,490
GIS	79,374
IST	238,258
Medical Examiner	10,641
Sheriff	4,437
State Justice Services	12,941
<b>Total</b>	<b>\$ 410,096</b>

<sup>1</sup>Internal Support represents computer requests and small projects that do not meet the funding threshold (\$100,000+) established for the technology reserve. These requests are individually reviewed, ranked and then consolidated as a technology reserve project.

<sup>2</sup>The Board Appropriated Technology Reserve Fund total (\$6.3 million) excludes \$21,432 in undesignated funding for unforeseen needs in FY08.

## **RESTRICTED CONTINGENCY**

Funding in the amount of \$1.8 million for the following services is held in restricted contingency pending Management’s review of the service and/or the redesign and implementation of services that more appropriately address the Board’s Corporate desired results. Once the individual service assessments have been completed the information will be brought back to the Board for approval and appropriation.

Below is a list of these items and a brief explanation of the purpose of the review.

### **Spirit Square:**

The FY2008 adopted budget includes \$1.4 million to fund the final year of the current Spirit Square contract, which included the Arts & Science Council’s Arts Teach Program. As a result, the Board reallocated \$500,000 from the \$1.4 million to restricted contingency pending the relocation of the Arts & Science Council program. The Manager will request Board approval to release the funds from restricted contingency after the relocation plan has been presented by the Arts & Science Council and approved by the Board. The balance of the \$1.4 million is included in the adopted budget without any restrictions, and includes funding for the operations of the Arts Teach program.



**Jail Diversion:**

The Board approved funding \$500,000 in restricted contingency to support a jail diversion program. The program will provide an alternative to incarceration for individuals that suffer from mental health and other social problems. A jail diversion plan will be presented to the Board for approval and the release of the funds from restricted contingency during FY2008.

**Ryan White Grant:**

The Board approved \$350,000 as supplemental funding for local dollars to the federal Ryan White grant. This allocation of funding is designed to be applied to the unified effort between private care providers and local health department recipients of the federal Ryan White grant. These monies will be used to provide direct care and care support for the HIV/AIDS population in Mecklenburg County that is at the highest risk for further infection.

**Literacy Collaborative:**

The Board approved funding \$200,000 in restricted contingency to promote the importance of literacy and partners with community organizations in providing supplemental education and mentoring programs.

**Middle School Matters – POST:**

The Board allocated \$200,000 in restricted contingency for programming that engage adolescents during the after school hours in an effort to reduce juvenile crime, unhealthy behaviors, teenage pregnancy, and substance abuse. The Manager will request the release of the funds after the partnership between Middle School matters, CMS, and the City of Charlotte has been defined.

**Kids Fitness:**

The Board allocated \$50,000 in restricted contingency to address youth fitness. The Health Department will develop a plan for consideration by the Board regarding how to use the \$50,000. The plan will explore the feasibility of contracting with Aerobo Cop, a non profit organization that provides youth fitness programs.

**Sickle Cell Network – Ready to Work Program:**

The Board allocated \$35,050 in restricted contingency to the Sickle Cell Network for training and educational services to assist sickle cell patients in managing their healthcare needs.

## Where the Money Goes By Program Category (in millions)

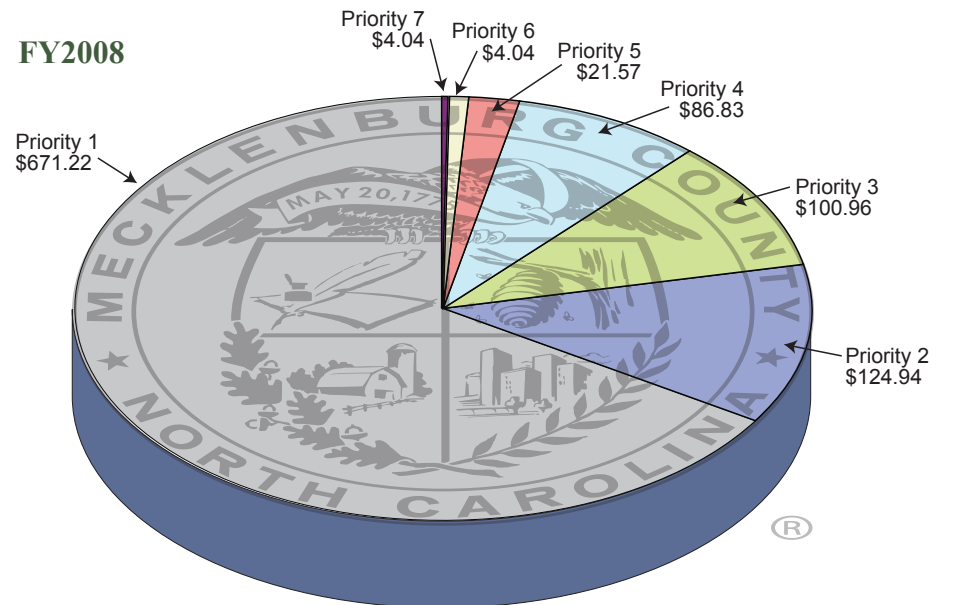
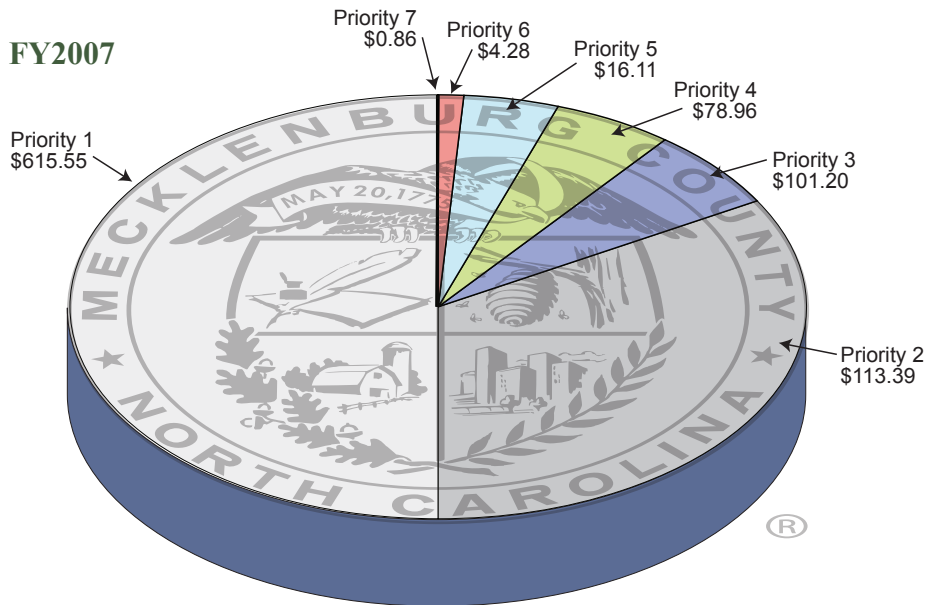
Priority Level	Program Category	FY 2008 Adopted County Funding (in millions)	FY 2008 Adopted Total Funding (in millions)	FY 2008 % of Total Budget
1	Adult Abuse, Neglect Prevention/Protection	1.57	2.35	0.16%
1	Adult Mental Illness Prevention/Protection	17.39	24.72	1.70%
1	Aging in Place	8.38	12.94	0.89%
1	Building Safety	1.69	32.11	2.21%
1	Charlotte-Mecklenburg Schools Funding	431.02	488.30	33.67%
1	Child Abuse, Neglect Prevention/Protection	23.33	46.54	3.21%
1	CPCC Education Funding - Debt Service	15.11	17.33	1.20%
1	Debt Service	88.62	114.08	7.87%
1	Economic/Financial Assistance	77.86	140.43	9.68%
1	Substance Abuse Prevention/Treatment	6.25	11.64	0.80%
<b>Total Priority 1</b>		<b>671.22</b>	<b>890.45</b>	<b>61.40%</b>
2	Air Quality	0.50	2.46	0.17%
2	Child & Adolescent Mental Illness Prevention/Treatment	6.82	14.29	0.99%
2	Communicable Illness Prevention/Treatment	2.12	2.92	0.20%
2	CPCC Education Funding - Operations	25.17	25.17	1.74%
2	Financial Management	34.06	47.82	3.30%
2	IT Resource Management	16.25	17.70	1.22%
2	Jails & Detention Facilities	38.92	69.89	4.82%
2	Land Quality	(0.00)	18.20	1.26%
2	Water Quality	1.10	11.42	0.79%
<b>Total Priority 2</b>		<b>124.94</b>	<b>209.88</b>	<b>14.47%</b>
3	Diversity & Cultural Awareness	0.22	0.22	0.01%
3	Domestic Violence Protection/Prevention	2.98	3.23	0.22%
3	Disability Prevention/Treatment	8.84	27.95	1.93%
3	EGOVT/Tech Investments	13.33	15.44	1.06%
3	Homelessness Services	0.78	0.93	0.06%
3	Legal Counsel	4.01	4.45	0.31%
3	Library Services	28.48	28.96	2.00%
3	Non-Communicable Illness Prevention/Treatment	40.97	49.38	3.40%
3	Transportation	1.33	48.56	3.35%
<b>Total Priority 3</b>		<b>100.96</b>	<b>179.11</b>	<b>12.35%</b>
4	Community Violence Protection/Prevention	13.91	27.99	1.93%
4	Court Services Coordination	3.36	6.07	0.42%
4	Employee Resource Management	19.05	20.04	1.38%
4	Greenway Development & Management	0.05	0.05	0.00%
4	Land, Property, Records Management	(8.78)	14.15	0.98%
4	Park, Fields & Recreation Centers	22.05	22.74	1.57%
4	Property/Asset Management & Maintenance	34.98	35.74	2.46%
4	Voting Services	2.22	3.77	0.26%
<b>Total Priority 4</b>		<b>86.83</b>	<b>130.54</b>	<b>9.00%</b>

## Mecklenburg County, North Carolina

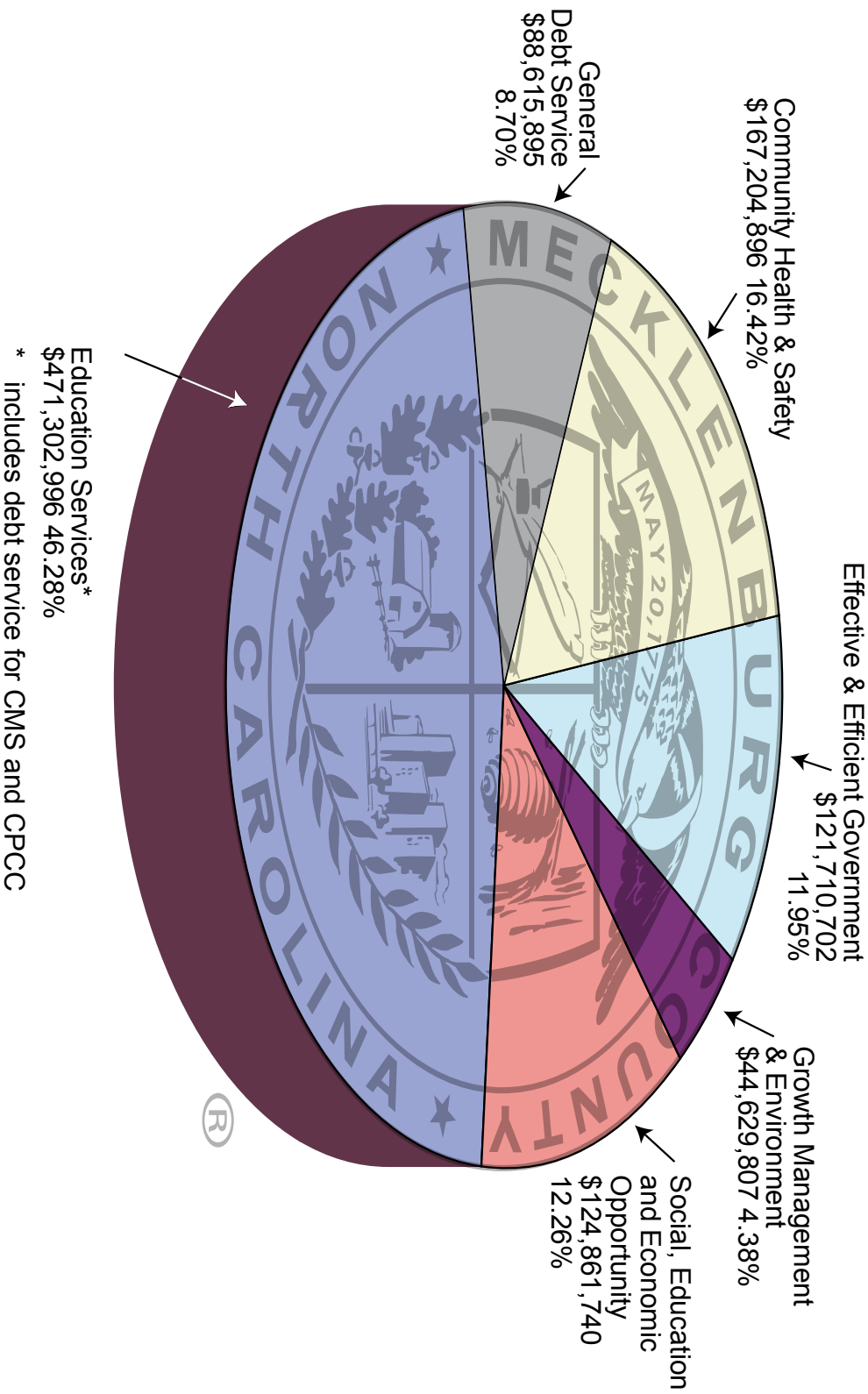
Priority Level	Program Category	FY 2008 Adopted County Funding (in millions)	FY 2008 Adopted Total Funding (in millions)	FY 2008 % of Total Budget
5	Economic Development	3.62	3.62	0.25%
5	Public/Employee Communications	6.34	7.35	0.51%
5	Historical Preservation	0.27	0.36	0.02%
5	Nature Preserves & Open Spaces	3.18	3.35	0.23%
5	Recreation & Leisure Programs	7.91	9.02	0.62%
5	Regional Planning	0.25	0.25	0.02%
<b>Total Priority 5</b>		<b>21.57</b>	<b>23.94</b>	<b>1.65%</b>
6	Advisory Committee Management/Citizen Participation	0.00	0.00	0.00%
6	Athletic Services	1.43	1.68	0.12%
6	Aquatic Services	1.24	2.40	0.17%
6	Financial Planning	0.43	0.58	0.04%
6	Morgue & Medical Examiner	0.67	1.18	0.08%
6	Partnership/Underwriting Development	0.26	0.47	0.03%
<b>Total Priority 6</b>		<b>4.04</b>	<b>6.31</b>	<b>0.44%</b>
7	Education Support Services	1.20	1.20	0.08%
7	Job Training/Employment Assistance	7.50	8.79	0.61%
7	Personal Injury Prevention/Protection	0.07	0.07	0.00%
<b>Total Priority 7</b>		<b>8.77</b>	<b>10.06</b>	<b>0.69%</b>
<b>Total Funding</b>		<b>1,018.33</b>	<b>1,450.28</b>	<b>100%</b>

### Where the Money Goes By Priority Level in County Dollars (in Millions)

FY2008		FY2007
\$ 8.77	Priority 7	\$ 0.86
\$ 4.04	Priority 6	\$ 4.28
\$ 21.57	Priority 5	\$ 16.11
\$ 86.83	Priority 4	\$ 78.96
\$ 100.96	Priority 3	\$ 101.20
\$ 124.94	Priority 2	\$ 113.39
\$ 671.22	Priority 1	\$ 615.55



## Where the Money Goes (County Dollars)



**All Funds Comparison Summary**

	<b>2005-06 Actual Budget</b>	<b>2006-07 Adopted Budget</b>	<b>2007-08 Adopted Budget</b>
<b>GENERAL FUND</b>			
<i>General Fund</i>	\$1,160,510,736	\$1,237,393,370	\$1,343,758,106
<b>Subtotal</b>	<b>1,160,510,736</b>	<b>1,237,393,370</b>	<b>1,343,758,106</b>
<b>CAPITAL RESERVE FUND</b>			
<i>Capital Outlay</i>	4,162,021	6,458,288	8,167,446
<i>Capital Outlay (CMS)</i>	5,200,000	5,200,000	5,200,000
<b>Subtotal</b>	<b>9,362,021</b>	<b>11,658,288</b>	<b>13,367,446</b>
<b>LAW ENFORCEMENT SERVICE DISTRICT FUND</b>			
<i>Law Enforcement Services</i>	12,548,543	12,548,543	12,548,543
<b>Subtotal</b>	<b>12,548,543</b>	<b>12,548,543</b>	<b>12,548,543</b>
<b>SOLID WASTE ENTERPRISE FUND</b>			
<i>Solid Waste Enterprise Fund</i>	16,758,969	14,579,325	18,278,468
<b>Subtotal</b>	<b>16,758,969</b>	<b>14,579,325</b>	<b>18,278,468</b>
<b>STORM WATER MANAGEMENT FUND</b>			
<i>Storm Water Management Fund</i>	8,798,066	11,360,985	14,123,446
<b>Subtotal</b>	<b>8,798,066</b>	<b>11,360,985</b>	<b>14,123,446</b>
<b>TECHNOLOGY RESERVE</b>			
<i>Technology Reserve Fund</i>	7,324,041	6,458,288	7,814,637
<b>Subtotal</b>	<b>7,324,041</b>	<b>6,458,288</b>	<b>7,814,637</b>
<b>TRANSIT</b>			
<i>Transit</i>	32,247,823	34,500,000	39,200,000
<b>Subtotal</b>	<b>32,247,823</b>	<b>34,500,000</b>	<b>39,200,000</b>
<b>VEHICLE RESERVE</b>			
<i>Vehicle Reserve Fund</i>	4,162,021	2,152,763	1,191,241
<b>Subtotal</b>	<b>4,162,021</b>	<b>2,152,763</b>	<b>1,191,241</b>
<b>TOTAL ALL FUNDS</b>	<b>\$1,230,864,137</b>	<b>\$1,330,651,562</b>	<b>\$1,450,281,887</b>

**Budget Comparison Summary by Agency**

AGENCY	FY 05-06 Actual Budget	FY06-07 Amended Budget	FY 07-08 Adopted Budget	FY 07-08 \$ Change Over Amended	FY 07-08 % Change Over Amended
Area Mental Health	\$90,985,402	\$90,205,609	\$88,890,847	\$1,314,762	-1.48%
City-County Departments	14,467,153	14,279,286	14,613,971	334,685	2.29%
Community Support Services <sup>1</sup>	0	2,901,720	3,543,679	641,959	18.12%
County Commissioners	329,177	383,561	402,668	19,107	4.75%
Elections	5,724,204	2,755,280	4,260,223	1,504,943	35.33%
Emergency Medical Services	12,879,706	13,806,328	15,306,328	1,500,000	9.80%
Finance	2,729,070	2,864,361	3,170,781	306,420	9.66%
General Services	15,637,590	9,795,960	10,103,012	307,052	3.04%
Geospatial Information Systems	2,458,909	3,592,696	3,830,036	237,340	6.20%
Historic Land Commission	132,806	161,815	160,415	1,400	-0.87%
Hospitals	18,432,011	20,031,525	20,724,525	693,000	3.34%
Human Resources	2,983,233	3,254,126	4,517,058	1,262,932	27.96%
Information Services Technology	16,547,384	17,480,702	18,434,380	953,678	5.17%
Internal Audit	440,168	526,655	556,468	29,813	5.36%
Land Use Environmental Services	61,003,647	66,862,037	77,261,920	10,399,883	13.46%
Library	29,875,181	33,334,533	34,100,189	765,656	2.25%
Manager's Office	5,416,406	6,215,990	7,358,930	1,142,940	15.53%
Medical Examiner		1,049,185	1,179,009	129,824	11.01%
Non-Departmental Appropriations	50,857,356	52,188,644	69,210,303	17,021,659	24.59%
Outside Agencies	4,103,631	7,796,166	8,604,181	808,015	9.39%
Parks & Recreation	31,436,697	34,881,597	41,664,935	6,783,338	16.28%
Public Health	28,502,913	29,334,270	32,218,682	2,884,412	8.95%
Public Service Information	2,063,221	2,106,703	2,045,043	61,660	-3.02%
Real Estate Services	803,844	10,825,960	11,502,868	676,908	5.88%
Register of Deeds	2,991,234	3,418,164	3,598,708	180,544	5.02%
Sheriff	57,854,938	96,050,347	104,014,585	7,964,238	7.66%
Social Services	162,039,314	169,639,222	174,899,732	5,260,510	3.01%
State Justice Services	2,625,107	3,329,109	3,349,448	20,339	0.61%
Tax Collector	3,943,885	4,830,090	6,193,037	1,362,947	22.01%
Transit Sales Tax Special Revenue Fund	32,247,823	34,500,000	39,200,000	4,700,000	11.99%
Veterans Services	522,786	0	0	0	0.00%
Women's Commission	1,493,969	0	0	0	0.00%
WTVI Capital, Equipment & Maintenance	451,303	513,594	475,000	38,594	-8.13%
<b>Total County Services</b>	<b>\$661,980,068</b>	<b>\$738,915,235</b>	<b>\$805,390,961</b>	<b>\$66,475,726</b>	<b>8.25%</b>
<b>General Debt Service</b>	<b>\$105,379,203</b>	<b>\$99,041,653</b>	<b>\$114,083,395</b>	<b>\$15,041,742</b>	<b>13.18%</b>
<b>Education Services</b>					
CMS Operational Expenses	\$291,400,000	\$315,577,562	\$341,366,785	\$25,789,223	7.55%
CMS High School Challenge	3,600,000	4,900,000	0	\$4,900,000	-100.00%
CMS Capital Replacement	5,200,000	5,200,000	5,200,000	\$0	0.00%
CMS Debt Service	109,045,856	129,853,415	141,733,064	\$11,879,649	8.38%
CPCC	20,387,637	23,474,542	25,174,542	\$1,700,000	6.75%
CPCC Debt	12,441,489	15,713,364	17,333,140	\$1,619,776	9.34%
<b>Total Education Services</b>	<b>\$442,074,982</b>	<b>\$494,718,883</b>	<b>\$530,807,531</b>	<b>\$36,088,648</b>	<b>6.80%</b>
<b>TOTAL APPROPRIATION</b>	<b>\$1,209,434,253</b>	<b>\$1,332,675,771</b>	<b>\$1,450,281,887</b>	<b>\$117,606,116</b>	<b>8.11%</b>

<sup>1</sup>Women's Commission and Veterans Service was consolidated into the Community Support Services Agency





## BUDGET SCHEDULES – BY FOCUS AREA

Overview

Community Health & Safety

Effective And Efficient Government

Growth Management & Environment

Social, Education & Economic Opportunity

## Budget and Performance Alignment

Beginning in FY 2005 Mecklenburg County began budgeting by service rather than department. This method of budgeting increases transparency and is based on the premise that Management and the Board of County Commissioners will be able to more effectively assess the strategies used to achieve the County's 2015 Vision and related desired results if we examine the services provided, not who provides them.

Additionally, beginning in FY 2005 all services began tracking performance data in order to report on their fiscal year performance. This information is included for each funded service. A key has been provided to explain and/or add context for each performance indicator item:

Measure Type	Definition	Example
Output	Reports units produced or services provided by a program	Number Served
Efficiency	Reports the ratio of the quantity of the service provided to the cost required to produce the service	Cost per Client Served
Impact (Outcome)	Reports the results (including quality) of a service	Re-arrest Rate
Customer Satisfaction	Reports the level of satisfaction with the service provided	% Customer Satisfaction

Term	Description	Note
Target	Annual goal for each service	<ul style="list-style-type: none"> <li>Not all measures have targets.</li> <li>Many output measures do not have targets since success is not contingent on serving more individuals.</li> </ul>
Actual	Actual performance at year end	<ul style="list-style-type: none"> <li>In some instances, performance data was not available prior to the budget document being produced.</li> <li>Additionally, there are instances where performance measures are not required.</li> </ul>
% of Target	$(\text{Actual} \div \text{Target}) \times 100$	<ul style="list-style-type: none"> <li>A modified formula was used to assess "reverse measures" (e.g., low values are favorable).</li> </ul>





# COMMUNITY HEALTH & SAFETY

## ADOPTION ASSISTANCE (DSS)

Priority Level 1

### Service Description

Determines the initial eligibility for adoption assistance to children who are in the placement responsibility of the County and for private agencies in the County

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child Abuse, Neglect Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% adoptions within 24 months	32.00	26.40	0.00	82.50 %
Customer satisfaction rating	80.00	92.00	0.00	115.00 %
Number receiving adoption assistance	0.00	1,335.00	0.00	0.00 %
% State goal for adoptions	100.00	103.50	0.00	103.50 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	555,941	602,958	92,609	-7.80 %
Contractual Services	2,255,241	2,048,981	1,326,125	10.07 %
Commodities	4,664	2,919	0	59.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,815,846</b>	<b>2,654,858</b>	<b>1,418,734</b>	<b>6.06 %</b>
<b>Total Revenue</b>	<b>212,859</b>	<b>361,410</b>	<b>179,095</b>	<b>-41.10 %</b>
<b>Net County Dollars</b>	<b>2,602,987</b>	<b>2,293,448</b>	<b>1,239,639</b>	<b>13.50 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	8.32	0.00	0.00	9.28	0.00	0.00	2.00	0.00	0.00	-0.96	0.00	0.00

# ADULT MENTAL HEALTH CONTINUUM (AMH)

Priority Level 1

## Service Description

Provides a continuum of care for adults with severe and persistent mental health illnesses including case management, outpatient treatment, day programming, vocational training, residential placement and crisis intervention

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Adult Mental Illness Prevention/Protection

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Consumers not in inpatient hospitalization	98.00	98.00	97.25	100.00 %
Cost per customer served	462.84	4,096.33	737.69	11.30 %
% Customer satisfaction rating	85.00	91.00	90.00	107.06 %
% Discharge follow-up rate	98.00	98.00	97.25	100.00 %
Number of customer served	170.00	147.00	584.00	86.47 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,063,886	782,259	528,208	36.00 %
Contractual Services	4,052,642	4,003,861	6,205,986	1.22 %
Commodities	2,696	3,173	2,650	-15.03 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,119,224</b>	<b>4,789,293</b>	<b>6,736,844</b>	<b>6.89 %</b>
<b>Total Revenue</b>	<b>4,126,917</b>	<b>4,137,613</b>	<b>6,078,835</b>	<b>-0.26 %</b>
<b>Net County Dollars</b>	<b>992,307</b>	<b>651,680</b>	<b>658,009</b>	<b>52.27 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	19.00	0.00	0.00	15.00	0.00	0.00	9.00	0.00	0.00	4.00	0.00	0.00

# ADULT PROTECTIVE SERVICES (DSS)

Priority Level 1

## Service Description

Provides an array of social work services designed to prevent/eliminate abuse, neglect or exploitation of the elderly or adults with disabilities as well as serves as guardian of adults adjudicated as incompetent when no other caregiver is available to serve in this capacity

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Adult Abuse, Neglect Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cases addressed in a timely fashion	99.00	99.90	98.84	100.91 %
% Customer satisfaction rating	85.00	93.00	0.00	109.41 %
% No further abuse/neglect (active case)	95.00	98.30	98.74	103.47 %
Number of clients served	0.00	1,174.00	0.00	0.00 %
Number of new cases	0.00	53.00	605.00	0.00 %
Number of Referrals for Guardianship	0.00	81.00	0.00	0.00 %
Number of wards served annually	0.00	265.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,936,191	1,706,811	1,613,495	13.44 %
Contractual Services	394,220	560,626	324,082	-29.68 %
Commodities	14,514	8,172	6,918	77.61 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	2,000	0	0	0.00 %
<b>Total Expense</b>	<b>2,346,925</b>	<b>2,275,609</b>	<b>1,944,495</b>	<b>3.13 %</b>
<b>Total Revenue</b>	<b>778,782</b>	<b>731,649</b>	<b>727,424</b>	<b>6.44 %</b>
<b>Net County Dollars</b>	<b>1,568,143</b>	<b>1,543,960</b>	<b>1,217,071</b>	<b>1.57 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	27.25	0.00	0.00	23.25	0.00	0.00	23.25	0.00	0.00	4.00	0.00	0.00



# ADULT SUBSTANCE ABUSE TREATMENT (AMH)

Priority Level 1

## Service Description

Provide and contract an array of substance abuse services including prevention education, assessment referral, detoxification, treatment and aftercare support services

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Substance Abuse Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	369.24	333.73	396.00	110.64 %
% Customer satisfaction rating	90.00	91.00	90.00	101.11 %
% Detox completion rate	80.00	90.00	80.00	112.50 %
Number of customer served	5,600.00	5,433.00	7,318.00	97.02 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	4,425,490	4,553,405	3,625,343	-2.81 %
Contractual Services	6,331,480	6,045,042	7,139,811	4.74 %
Commodities	80,564	92,514	73,843	-12.92 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>10,837,534</b>	<b>10,690,961</b>	<b>10,838,997</b>	<b>1.37 %</b>
<b>Total Revenue</b>	<b>4,781,429</b>	<b>4,786,855</b>	<b>5,617,217</b>	<b>-0.11 %</b>
<b>Net County Dollars</b>	<b>6,056,105</b>	<b>5,904,106</b>	<b>5,221,780</b>	<b>2.57 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	69.00	12.00	4.00	75.00	14.00	11.00	66.00	8.00	18.00	-6.00	-2.00	-7.00

## KIDS FITNESS PROGRAM (OSA)

Priority Level 3

### Service Description

Teaches children to incorporate exercise and healthy diets into their daily routine. Other key activities include self-esteem building skills, mentoring and safety techniques.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	50,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# BEHAVIOR HEALTH CENTER (AMH)

Priority Level 1

## Service Description

Provides inpatient beds for partial or acute hospitalization of adults and children and outpatient services including a psychiatric emergency room, medication services; therapy services; psychological testing; and school and home based services; and the ACCESS/ PATH program for adults with severe and persistent mental illness

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Adult Mental Illness Prevention/Protection

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Consumers not re-admitted w/in 30 days	95.00	95.00	96.00	100.00 %
Cost per customer served	768.49	765.78	677.00	100.35 %
% Customer satisfaction rating	97.00	97.00	97.00	100.00 %
Number of customers served	17,984.00	17,165.00	17,506.00	95.45 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	18,925,133	16,695,725	15,263,242	13.35 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>18,925,133</b>	<b>16,695,725</b>	<b>15,263,242</b>	<b>13.35 %</b>
<b>Total Revenue</b>	<b>3,205,923</b>	<b>2,875,216</b>	<b>3,209,043</b>	<b>11.50 %</b>
<b>Net County Dollars</b>	<b>15,719,210</b>	<b>13,820,509</b>	<b>12,054,199</b>	<b>13.74 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# BIOTERRORISM PREPAREDNESS (HLT)

Priority Level 2

## Service Description

Assists local Health Departments in a 12-county region to train in preparedness and respond to bio-terrorism attacks, natural disasters and communicable diseases by tracking trends from urgent care centers, hospitals, daycare centers, schools, and the poison control center

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	80.00	100.00	100.00 %
Number of regional training sessions	20.00	21.00	22.00	105.00 %
% of Counties receiving guidance	100.00	100.00	100.00	100.00 %
% Regional training participation rate	90.00	100.00	100.00	111.11 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	284,422	277,444	310,778	2.52 %
Contractual Services	185,141	210,608	257,612	-12.09 %
Commodities	90,711	90,690	42,700	0.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	93,000	0.00 %
<b>Total Expense</b>	<b>560,274</b>	<b>578,742</b>	<b>704,090</b>	<b>-3.19 %</b>
<b>Total Revenue</b>	<b>560,274</b>	<b>578,744</b>	<b>704,090</b>	<b>-3.19 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

# CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)

Priority Level 3

## Service Description

Provides healthcare services to low income individuals to alleviate crowding in emergency rooms at local hospitals. Also, the service provides educational sessions on maintaining individual health.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# of clinic visits	350.00	303.00	0.00	86.57 %
# of education sessions/screening events	30.00	19.00	0.00	63.33 %
# of individuals screened to date	550.00	140.00	0.00	25.45 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	160,000	99,192	0	61.30 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>160,000</b>	<b>99,192</b>	<b>0</b>	<b>61.30 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>160,000</b>	<b>99,192</b>	<b>0</b>	<b>61.30 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CHILD & ADOLESCENT SERVICES (AMH)

Priority Level 2

## Service Description

Provides an array of mental health services to children and their families including case management, day treatment, partial hospitalization, outpatient treatment, in homes services, school-based treatment, respite care and residential placements

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child & Adolescent Mental Illness Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	366.61	2,951.46	1,203.00	12.42 %
% Customer satisfaction rating	85.00	91.00	90.00	107.06 %
Number of customers served	250.00	224.00	681.00	89.60 %
% Receiving in-home services	80.00	85.00	99.00	106.25 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,724,493	1,803,288	961,029	-4.37 %
Contractual Services	11,837,422	15,478,949	17,556,504	-23.53 %
Commodities	14,089	16,462	8,000	-14.42 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>13,576,004</b>	<b>17,298,699</b>	<b>18,525,533</b>	<b>-21.52 %</b>
<b>Total Revenue</b>	<b>7,458,324</b>	<b>11,148,424</b>	<b>12,610,655</b>	<b>-33.10 %</b>
<b>Net County Dollars</b>	<b>6,117,680</b>	<b>6,150,275</b>	<b>5,914,878</b>	<b>-0.53 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	39.00	0.00	0.00	44.00	1.00	0.00	17.00	0.00	0.00	-5.00	-1.00	0.00

# CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)

Priority Level 3

## Service Description

Public Health contracts with Carolinas Healthcare System to provide health services including school health, STD clinical services, WIC, immunizations, pediatric dental services, case management for children and disabled adults and a variety of additional public health services

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	96.02	96.04	120.03 %
Productivity achievement rate (CHS)	80.00	83.30	88.80	104.13 %
% Scorecard green lights (CHS)	80.00	88.80	77.70	111.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	27,535,686	24,720,728	21,866,049	11.39 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>27,535,686</b>	<b>24,720,728</b>	<b>21,866,049</b>	<b>11.39 %</b>
<b>Total Revenue</b>	<b>7,287,485</b>	<b>7,314,578</b>	<b>7,671,927</b>	<b>-0.37 %</b>
<b>Net County Dollars</b>	<b>20,248,201</b>	<b>17,406,150</b>	<b>14,194,122</b>	<b>16.33 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## CHILD DEV - COMMUNITY POLICING (AMH)

Priority Level 2

### Service Description

Provides immediate crisis intervention to children and families experiencing violence, abuse, neglect, and other trauma in 4 high-risk crime districts in partnership with Social Services and Charlotte-Mecklenburg Police Department

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child & Adolescent Mental Illness Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Assessments completed	61.00	67.00	60.00	109.84 %
% Clients contacted w/72 hours	64.00	65.00	62.00	101.56 %
Cost per customer served	419.68	326.00	212.07	77.68 %
% Customer satisfaction rating	88.00	100.00	88.00	113.64 %
Number of customers served	1,505.00	1,763.00	1,505.00	117.14 %
% Recommended who receive treatment	84.00	72.00	83.00	85.71 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	667,526	611,934	361,207	9.08 %
Contractual Services	43,845	58,099	58,099	-24.53 %
Commodities	6,909	6,000	6,000	15.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>718,280</b>	<b>676,033</b>	<b>425,306</b>	<b>6.25 %</b>
<b>Total Revenue</b>	<b>20,000</b>	<b>44,420</b>	<b>215,125</b>	<b>-54.98 %</b>
<b>Net County Dollars</b>	<b>698,280</b>	<b>631,613</b>	<b>210,181</b>	<b>10.56 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	8.00	2.00	0.00	4.00	0.00	0.00	8.00	0.00	0.00	4.00	2.00	0.00

# CHILD PROTECTIVE SERVICES (DSS)

Priority Level 1

## Service Description

Provides a full continuum of child welfare services to protect children whose health, welfare and safety are at risk due to their circumstances or behavior which necessitates public intervention including community outreach, education, intake, screening, forensic investigations, family assessments, in home family interventions, and out of home and foster care placements

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child Abuse, Neglect Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	0.00	0.00	0.00 %
% Family interventions w/in caseload standard	100.00	128.00	0.00	128.00 %
% Investigations w/in caseload standard	100.00	194.00	0.00	194.00 %
% Investigation w/in mandated timeframes	90.00	88.70	0.00	98.56 %
Non-Recurrence of Maltreatment	93.90	99.80	0.00	106.28 %
Number of children served in their homes	0.00	3,585.00	0.00	0.00 %
Number of completed investigations	0.00	12,617.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	13,436,905	12,682,217	11,475,141	5.95 %
Contractual Services	1,752,454	1,027,173	858,842	70.61 %
Commodities	87,533	64,821	52,408	35.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>15,276,892</b>	<b>13,774,211</b>	<b>12,386,391</b>	<b>10.91 %</b>
<b>Total Revenue</b>	<b>6,115,362</b>	<b>6,658,756</b>	<b>8,117,499</b>	<b>-8.16 %</b>
<b>Net County Dollars</b>	<b>9,161,530</b>	<b>7,115,455</b>	<b>4,268,892</b>	<b>28.76 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	212.13	7.00	11.00	213.89	2.00	11.00	204.98	2.00	3.00	-1.76	5.00	0.00

# CHILDREN'S DEVELOPMENTAL SERVICES (AMH)

Priority Level 3

## Service Description

Provides and contracts for an array of services targeted toward children birth to age five with known or suspected developmental delays, including their families and other significant caregivers

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Disability Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	1,848.16	703.39	359.76	262.75 %
% Customer satisfaction rating	85.00	91.00	90.00	107.06 %
Number of customers served	1,608.00	2,345.00	3,591.00	145.83 %
% Service plan completed w/in 45 days	48.00	79.00	43.00	164.58 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	5,146,111	4,932,587	4,151,303	4.33 %
Contractual Services	1,946,669	1,555,008	1,306,795	25.19 %
Commodities	48,750	50,450	52,402	-3.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,141,530</b>	<b>6,538,045</b>	<b>5,510,500</b>	<b>9.23 %</b>
<b>Total Revenue</b>	<b>3,973,101</b>	<b>3,566,205</b>	<b>2,973,366</b>	<b>11.41 %</b>
<b>Net County Dollars</b>	<b>3,168,429</b>	<b>2,971,840</b>	<b>2,537,134</b>	<b>6.62 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	74.00	11.00	0.00	79.00	5.00	0.00	69.00	9.00	0.00	-5.00	6.00	0.00

# CODE ENFORCEMENT (LUE)

Priority Level 1

## Service Description

Provides permit and inspection services for the County, City of Charlotte, and six towns in the County

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** BUILDING SAFETY

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% B/M/E/P inspection failure rate	22.00	21.56	0.00	98.00 %
Customer satisfaction rating	3.35	0.00	0.00	0.00 %
% Inspections responded w/in 24hrs	85.00	96.87	0.00	113.96 %
ISO Commercial Rating (range 1-9; 1=best)	1.00	1.00	0.00	100.00 %
ISO residential rating (range 1-9; 1=best)	4.00	4.00	0.00	100.00 %
Number of inspections conducted	0.00	372,244.00	0.00	0.00 %
Number of permits issued	0.00	96,003.00	0.00	0.00 %
% On Schedule commercial reviews	90.00	94.10	0.00	104.56 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	16,243,833	14,432,886	-100.00 %
Contractual Services	0	2,078,451	3,444,893	-100.00 %
Commodities	0	460,866	481,553	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	2,206,462	2,416,895	-100.00 %
Capital Outlay	0	451,500	730,200	-100.00 %
<b>Total Expense</b>	<b>0</b>	<b>21,441,112</b>	<b>21,506,427</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>21,441,114</b>	<b>19,543,198</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>-2</b>	<b>1,963,229</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	1.00	223.75	0.00	30.00	200.00	0.00	29.00	-214.75	0.00	-29.00

# COMMUNICABLE DISEASE (HLT)

Priority Level 2

## Service Description

Provides mandated investigations of communicable diseases and enforces control measures to prevent the spread of communicable diseases through the utilization of early detection and preventive measures, enforcement and case management of individuals (and their contacts) diagnosed with reportable diseases and public education

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Child care center response rate (w/in 2 days)	95.00	100.00	100.00	105.26 %
% Customer satisfaction rating	95.00	100.00	100.00	105.26 %
Number animal bites investigations	2,000.00	2,096.00	2,017.00	104.80 %
Number communicable disease investigations	1,300.00	1,704.00	1,420.00	131.08 %
% Reports investigated	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	995,850	959,000	928,821	3.84 %
Contractual Services	119,749	123,157	120,176	-2.77 %
Commodities	17,250	17,250	16,023	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,132,849</b>	<b>1,099,407</b>	<b>1,065,020</b>	<b>3.04 %</b>
<b>Total Revenue</b>	<b>81,974</b>	<b>81,974</b>	<b>80,974</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,050,875</b>	<b>1,017,433</b>	<b>984,046</b>	<b>3.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	12.00	0.00	0.00	13.00	0.00	0.00	13.00	0.00	0.00	-1.00	0.00	0.00

# COUNTY SECURITY (SHF)

Priority Level 4

## Service Description

Provides security and law enforcement for County employees and individuals conducting business in County facilities

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Call response rate (5 min)	33.00	494.00	0.00	1496.97 %
% Calls without incident	0.00	31.56	0.00	0.00 %
% Crime clearance rate	60.00	59.00	0.00	98.33 %
% Customer satisfaction rating	80.00	0.00	0.00	0.00 %
Number of calls for service	0.00	948.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	944,950	1,057,606	971,630	-10.65 %
Contractual Services	42,535	55,993	43,779	-24.04 %
Commodities	45,011	34,631	19,682	29.97 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,032,496</b>	<b>1,148,230</b>	<b>1,035,091</b>	<b>-10.08 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,032,496</b>	<b>1,148,230</b>	<b>1,035,091</b>	<b>-10.08 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	20.00	0.00	0.00	20.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00

## COURT DAY CARE (SJS)

Priority Level 4

### Service Description

The Court Clubhouse: Children's Play & Care Center, Inc., a drop-in childcare center located within the Mecklenburg County Courthouse Complex, provides a safe, secure and enriching place for children who must be at the courthouse because they are witnesses; they are the subject of child neglect or abuse or custody proceedings; their parents or guardians are required to be in the courts as witnesses or parties or jurors; or, their parents have other business at the courthouse

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	0.00	0.00	0.00	0.00 %
% Customer satisfaction rating	99.00	99.00	0.00	100.00 %
Number of customers served	3,250.00	4,642.00	0.00	142.83 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	151,486	123,000	108,000	23.16 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>151,486</b>	<b>123,000</b>	<b>108,000</b>	<b>23.16 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>151,486</b>	<b>123,000</b>	<b>108,000</b>	<b>23.16 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# COURT SECURITY (SHF)

Priority Level 4

## Service Description

Provides security in and around the court facilities, judges, jurors, defendants, and witnesses; serving subpoenas; and assuming custody of prisoners scheduled for court and sentenced by the court

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Contraband recovery rate	13.00	13.98	0.00	107.50 %
Number of contraband recovered	0.00	15,313.00	8,178.00	0.00 %
Number of staff per security post	1.03	1.31	1.25	78.49 %
Security cost per court session	350.00	1.24	0.00	28187.92 %
% Use of force incident rate	0.01	0.00	0.05	5.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	5,198,404	4,688,165	3,698,453	10.88 %
Contractual Services	39,827	39,827	40,252	0.00 %
Commodities	74,787	68,462	18,807	9.24 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,313,018</b>	<b>4,796,454</b>	<b>3,757,512</b>	<b>10.77 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,313,018</b>	<b>4,796,454</b>	<b>3,757,512</b>	<b>10.77 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	90.00	0.00	10.00	88.00	0.00	10.00	68.00	0.00	10.00	2.00	0.00	0.00

# COURT SET (SJS)

Priority Level 4

## Service Description

Identifies and expedites cases in which in-custody defendants want to plead guilty and be sentenced; by expediting these cases through the system, the number of pre-trial jail days are reduced, capacity of the judicial system is increased, and a savings is realized by the County

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per offender processed	64.41	0.00	0.00	0.00 %
Number of eligible offenders served	0.00	0.00	0.00	0.00 %
% of eligible offenders processed	95.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	521,888	507,827	452,735	2.77 %
Commodities	17,877	17,877	33,570	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>539,765</b>	<b>525,704</b>	<b>486,305</b>	<b>2.67 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>539,765</b>	<b>525,704</b>	<b>486,305</b>	<b>2.67 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## COURT SYSTEM PLANNING (SJS)

Priority Level 4

### Service Description

To provide management of county funding for the state justice agencies and strategic planning to ensure accountability and promote efficiencies in the criminal justice system

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	204,034	130,694	0	56.12 %
Contractual Services	10,000	0	0	0.00 %
Commodities	30,000	40,000	0	-25.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>244,034</b>	<b>170,694</b>	<b>0</b>	<b>42.97 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>244,034</b>	<b>170,694</b>	<b>0</b>	<b>42.97 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00

# CW WILLIAMS-HEALTHCARE FOR THE HOMELESS INITIATIVE (OSA)

Priority Level 3

## Service Description

Provides primary and preventive healthcare services for the Healthcare for the Homeless Initiative

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of doctor visits	800.00	775.00	0.00	96.88 %
Number of nurse assessments	7,000.00	4,140.00	0.00	59.14 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	281,957	488,519	0	-42.28 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>281,957</b>	<b>488,519</b>	<b>0</b>	<b>-42.28 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>281,957</b>	<b>488,519</b>	<b>0</b>	<b>-42.28 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## DETENTION SERVICES (SHF)

Priority Level 2

### Service Description

Provides a comprehensive delivery of detention related services including arrest processing, classification, housing, medical, food service, administration, property, and inmate programs

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Jails & Detention Facilities

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Average daily population	0.00	2,648.00	2,324.82	0.00 %
Cost per inmate served	108.00	0.00	0.00	0.00 %
Erroneous release rate (per 1,000 released)	0.05	0.65	0.95	7.69 %
Inmate escape rate (per 100 bed days)	0.00	0.00	0.00	0.00 %
Number of booked inmates	0.00	42,046.00	38,085.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	52,463,041	47,716,225	43,170,514	9.95 %
Contractual Services	7,618,954	7,376,937	7,195,954	3.28 %
Commodities	5,960,979	5,442,194	4,924,683	9.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	68,453	72,254	0	-5.26 %
<b>Total Expense</b>	<b>66,111,427</b>	<b>60,607,610</b>	<b>55,291,151</b>	<b>9.08 %</b>
<b>Total Revenue</b>	<b>30,247,684</b>	<b>27,094,800</b>	<b>22,738,726</b>	<b>11.64 %</b>
<b>Net County Dollars</b>	<b>35,863,743</b>	<b>33,512,810</b>	<b>32,552,425</b>	<b>7.02 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	940.70	0.00	4.00	934.80	0.00	3.00	962.00	0.00	4.00	5.90	0.00	1.00

## DEVELOPMENT DISABILITIES SERVICES (AMH)

Priority Level 3

### Service Description

Provides and contracts for an array of services targeted at individuals age 3 years and older with developmental disabilities or traumatic brain injuries to include case management, outpatient treatment and crisis intervention and diversion

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Disability Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Consumers maintain stable housing	98.00	97.00	98.00	98.98 %
Cost per customer served	2,640.12	6,181.47	5,554.00	42.71 %
% Customer satisfaction rating	85.00	99.00	90.00	116.47 %
Number of customers served	81.00	66.00	81.00	81.48 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	579,779	606,280	592,650	-4.37 %
Contractual Services	18,650,780	18,185,520	21,691,846	2.56 %
Commodities	4,200	7,300	6,300	-42.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>19,234,759</b>	<b>18,799,100</b>	<b>22,290,796</b>	<b>2.32 %</b>
<b>Total Revenue</b>	<b>13,817,549</b>	<b>13,331,449</b>	<b>16,830,825</b>	<b>3.65 %</b>
<b>Net County Dollars</b>	<b>5,417,210</b>	<b>5,467,651</b>	<b>5,459,971</b>	<b>-0.92 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	0.00	10.00	0.00	0.00	11.00	0.00	0.00	-1.00	0.00	0.00

## DISTRICT ATTORNEY SUPPORT STAFF (SJS)

Priority Level 4

### Service Description

Provides administrative support to the District Attorney's office including preparing felony case files and verifying criminal histories and warrant documentations

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of cases per legal assistant	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	203,678	229,258	364,466	-11.16 %
Contractual Services	1,385,879	1,197,855	549,643	15.70 %
Commodities	11,500	11,500	11,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,601,057</b>	<b>1,438,613</b>	<b>925,609</b>	<b>11.29 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,601,057</b>	<b>1,438,613</b>	<b>925,609</b>	<b>11.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	5.00	0.00	0.00	9.00	0.00	0.00	-1.00	0.00	0.00



## DRUG COURT (SJS)

Priority Level 4

### Service Description

Provides funding for Court personnel to prosecute all state level felony drug charges brought to court in Mecklenburg County; ensures consistency in judicial decision-making and enhances the coordination of agencies and resources, increasing the cost effectiveness of the programs. This service provides 25% funding of the Drug Court Program paid jointly by Mecklenburg County and the City of Charlotte.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	0.00	0.00	0.00	0.00 %
% Successful completion rate	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	132,783	132,783	132,783	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>132,783</b>	<b>132,783</b>	<b>132,783</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>66,391</b>	<b>66,391</b>	<b>66,391</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>66,392</b>	<b>66,392</b>	<b>66,392</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# DRUG TREATMENT COURT (SJS)

Priority Level 4

## Service Description

Provides case management positions for the County's Drug Treatment Courts; these courts provide alternatives to incarceration as well as address underlying substance abuse that leads to criminal activity; activities include monitoring compliance with court orders, providing referrals to services, and supervision of offenders

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer Served	539.00	644.00	0.00	83.70 %
% Graduation rate	40.00	14.00	0.00	35.00 %
% Retention Rate	70.00	60.00	0.00	85.71 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	54,744	53,346	321,297	2.62 %
Contractual Services	431,705	422,638	102,984	2.15 %
Commodities	1,139	1,139	1,139	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>487,588</b>	<b>477,123</b>	<b>425,420</b>	<b>2.19 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>487,588</b>	<b>477,123</b>	<b>425,420</b>	<b>2.19 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00

## DV ENFORCEMENT & EDUCATION (SHF)

Priority Level 3

### Service Description

Carries out domestic violence orders of the Courts and State including the removal of children from the home, the seizure of all weapons and the arrests of subjects as well as provides educational opportunities to both the victims and offenders through a partnership with the Battered Women's Shelter

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% DV paper service rate	98.10	88.42	85.18	90.13 %
Number of DV papers per staff	28.00	24.92	28.18	88.99 %
Number of protection orders served	0.00	2,390.00	2,469.00	0.00 %
Serviceable paper rate	76.00	94.33	0.00	124.12 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	581,051	542,195	510,902	7.17 %
Contractual Services	71,000	71,000	40,000	0.00 %
Commodities	5,000	5,000	5,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>657,051</b>	<b>618,195</b>	<b>555,902</b>	<b>6.29 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>657,051</b>	<b>618,195</b>	<b>555,902</b>	<b>6.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00

## DV SERVICES (DSS)

Priority Level 3

### Service Description

Domestic violence assessment and consultation for child protective service cases

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of consultations/assessments	0.00	0.00	0.00	0.00 %
Number of individuals trained	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	66,191	0	103,660	0.00 %
Contractual Services	99,924	0	1,390	0.00 %
Commodities	0	0	358	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>166,115</b>	<b>0</b>	<b>105,408</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>99,924</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>66,191</b>	<b>0</b>	<b>105,408</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## DV VICTIM SERVICES (CSS)

Priority Level 3

### Service Description

Individual and group counseling, 12-week structured, psycho-educational and support groups for women in crisis, adults and teen victims of domestic violence

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer Satisfaction Rating	85.00	99.00	0.00	116.47 %
Knowledge Improvement Rate Index	85.00	81.00	0.00	95.29 %
Number of Information & Referral Contacts	0.00	4,895.00	0.00	0.00 %
Number of victim cases	0.00	1,445.00	0.00	0.00 %
Number victim cases served per fte	175.00	145.00	0.00	82.86 %
Promptness of Service	85.00	82.00	0.00	96.47 %
Referral contact rate	58.00	78.00	0.00	134.48 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	769,572	720,177	641,117	6.86 %
Contractual Services	112,197	63,243	87,007	77.41 %
Commodities	26,482	12,053	15,553	119.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>908,251</b>	<b>795,473</b>	<b>743,677</b>	<b>14.18 %</b>
<b>Total Revenue</b>	<b>6,400</b>	<b>6,400</b>	<b>8,400</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>901,851</b>	<b>789,073</b>	<b>735,277</b>	<b>14.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	12.00	1.00	0.00	14.00	1.00	1.00	11.00	1.00	0.00	-2.00	0.00	-1.00

# EMERGENCY MEDICAL SERVICES (EMS)

Priority Level 3

## Service Description

Provides pre-hospital emergency and non-emergency paramedic services to the county.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	15,306,328	13,806,328	12,879,706	10.86 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>15,306,328</b>	<b>13,806,328</b>	<b>12,879,706</b>	<b>10.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>15,306,328</b>	<b>13,806,328</b>	<b>12,879,706</b>	<b>10.86 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## EVALUATIONS (AMH)

Priority Level 3

### Service Description

Provides psychological evaluations for residents of the County who typically are referred through Court order or who are otherwise Court-involved

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Disability Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	1,349.65	1,067.35	917.23	126.45 %
% Customer satisfaction rating	86.00	83.00	85.00	96.51 %
% Evaluation completion rate	78.00	85.00	77.24	108.97 %
Number of customers served	237.00	139.00	236.00	58.65 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	113,274	248,992	220,171	-54.51 %
Contractual Services	71,074	71,074	70,800	0.00 %
Commodities	2,300	2,300	8,800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>186,648</b>	<b>322,366</b>	<b>299,771</b>	<b>-42.10 %</b>
<b>Total Revenue</b>	<b>2,500</b>	<b>2,500</b>	<b>6,976</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>184,148</b>	<b>319,866</b>	<b>292,795</b>	<b>-42.43 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	-2.00	0.00	0.00

## FIELD OPERATIONS (SHF)

Priority Level 4

### Service Description

Enforces an array of civil and criminal laws including serving civil and criminal process documents, serving orders for arrest, serving warrants and mental custody orders, apprehending fugitives, and seizing property

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Civil paper service rate	77.00	75.08	71.64	97.51 %
Number of civil processes	0.00	106,321.00	112,763.00	0.00 %
Number of processes per staff	163.00	162.58	185.64	99.74 %
Serviceable paper rate	0.00	88.25	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	6,793,699	6,438,883	5,867,789	5.51 %
Contractual Services	578,904	672,805	564,762	-13.96 %
Commodities	479,927	433,523	502,991	10.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	38,000	0	227,208	0.00 %
<b>Total Expense</b>	<b>7,890,530</b>	<b>7,545,211</b>	<b>7,162,750</b>	<b>4.58 %</b>
<b>Total Revenue</b>	<b>1,499,008</b>	<b>1,510,200</b>	<b>1,510,200</b>	<b>-0.74 %</b>
<b>Net County Dollars</b>	<b>6,391,522</b>	<b>6,035,011</b>	<b>5,652,550</b>	<b>5.91 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	100.60	0.00	4.00	101.20	0.00	7.00	103.00	0.00	5.00	-0.60	0.00	-3.00



# FIGHTING BACK (AMH)

Priority Level 3

## Service Description

Works with neighborhood residents and community agencies and organizations for the predominantly African-American neighborhoods of West and North Charlotte to prevent, reduce or eliminate alcohol use, illegal drugs, crime, and other health disparities

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Average participation REACH 2010	25,000.00	7,538.00	682.00	30.15 %
% Customer satisfaction rating	95.00	98.00	98.00	103.16 %
% Information requests filled (w/3 days)	95.00	95.00	95.00	100.00 %
% Test score improvement	68.00	82.00	66.00	120.59 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	361,905	455,978	410,359	-20.63 %
Contractual Services	227,383	288,802	304,514	-21.27 %
Commodities	17,442	31,931	13,622	-45.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>606,730</b>	<b>776,711</b>	<b>728,495</b>	<b>-21.88 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>606,730</b>	<b>776,711</b>	<b>728,495</b>	<b>-21.88 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	-2.00	0.00	0.00

## FINE COLLECTIONS/POST JUDGEMENT SVCS (SJS)

Priority Level 4

### Service Description

Coordinates and enforces the payment of court-ordered fines and fees, ensuring defendant accountability and maintaining court credibility; the Post-Judgment Services Center, a single point of contact where court-related agencies coordinate and monitor a defendant's sentence, functions as an alternative to incarceration

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Fine Collection Rate	84.00	83.00	0.00	98.81 %
Total # cases referred to Fine Collections	1,600.00	1,410.00	0.00	88.13 %
Total defendants interviewed for service	20,000.00	18,946.00	0.00	94.73 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	46,645	43,645	77,971	6.87 %
Contractual Services	97,852	88,271	26,133	10.85 %
Commodities	1,548	1,548	1,548	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>146,045</b>	<b>133,464</b>	<b>105,652</b>	<b>9.43 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>146,045</b>	<b>133,464</b>	<b>105,652</b>	<b>9.43 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
		1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00

# FLOOD HAZARD MITIGATION (LUE)

Priority Level 1

## Service Description

Develops and maintains accurate floodplain maps, acquires and removes flood prone structures from floodplains, removes stream and culvert blockages and operates a Flood Information Notification System

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** BUILDING SAFETY

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Certificates issued w/in 24 hrs.	0.00	190.00	0.00	0.00 %
Community insurance rating	0.00	11.00	0.00	0.00 %
Customer satisfaction rating	0.00	175.00	0.00	0.00 %
% Flood studies completed w/in 21 days	0.00	177.00	0.00	0.00 %
% Plans reviewed w/in 7 days	0.00	173.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	1,298,042	1,417,195	-100.00 %
Contractual Services	0	1,186,258	1,647,458	-100.00 %
Commodities	0	129,497	115,447	-100.00 %
Other Charges	0	1,384,103	950,141	-100.00 %
Interdepartmental	0	290,849	76,343	-100.00 %
Capital Outlay	0	25,000	866,575	-100.00 %
<b>Total Expense</b>	<b>0</b>	<b>4,313,749</b>	<b>5,073,159</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>4,313,750</b>	<b>5,073,159</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	18.78	0.00	0.00	20.50	0.00	0.00	-18.78	0.00	0.00

## FOOD & FACILITIES SANITATION (LUE)

Priority Level 3

### Service Description

Conduct mandatory inspections for restaurants, childcare facilities, school buildings, meat markets, and hotels, as well as reviews plans for new construction and issues operating permits as agent of the State

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Citizen complaint response rate (w/7 days)	90.00	97.70	0.00	108.56 %
% Customer satisfaction rating	90.00	94.40	0.00	104.89 %
Number of food service inspections	0.00	8,086.00	0.00	0.00 %
% Restaurant inspections completed	52.00	56.40	0.00	108.46 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	2,562,596	2,367,429	1,658,473	8.24 %
Contractual Services	213,718	225,138	133,852	-5.07 %
Commodities	74,471	112,744	31,135	-33.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	30,492	30,492	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,881,277</b>	<b>2,735,803</b>	<b>1,823,460</b>	<b>5.32 %</b>
<b>Total Revenue</b>	<b>323,257</b>	<b>324,700</b>	<b>296,777</b>	<b>-0.44 %</b>
<b>Net County Dollars</b>	<b>2,558,020</b>	<b>2,411,103</b>	<b>1,526,683</b>	<b>6.09 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	40.00	0.00	0.00	40.00	0.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00

# GATLING JUVENILE DETENTION FACILITY

Priority Level 2

## Service Description

Provides secure detainment for up to thirty juvenile male offenders and includes mental health assessments and treatments, substance abuse counseling, CMS educational instruction and life skills programs

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Jails & Detention Facilities

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Admission rate	62.00	65.00	0.00	104.84 %
Cost per juvenile served	2,418.00	0.00	0.00	0.00 %
Escape rate (per 100 bed days)	0.00	0.00	0.00	0.00 %
Number of juveniles served	0.00	589.00	562.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,609,767	1,474,027	1,269,591	9.21 %
Contractual Services	732,804	732,804	722,984	0.00 %
Commodities	110,895	110,895	109,235	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,453,466</b>	<b>2,317,726</b>	<b>2,101,810</b>	<b>5.86 %</b>
<b>Total Revenue</b>	<b>723,668</b>	<b>723,668</b>	<b>723,668</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,729,798</b>	<b>1,594,058</b>	<b>1,378,142</b>	<b>8.52 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	26.00	1.00	4.00	26.00	1.00	4.00	26.00	1.00	4.00	0.00	0.00	0.00

# GENERAL COURT MANDATED (SJS)

Priority Level 4

## Service Description

Responsible for jury management and processing and provides legal updates to County judiciary, District Attorneys, and Public Defenders; also provides new and replacement furnishings (NCGS 7A-302)

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	97,603	90,849	132,479	7.43 %
Commodities	94,100	87,782	119,987	7.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>191,703</b>	<b>178,631</b>	<b>252,466</b>	<b>7.32 %</b>
<b>Total Revenue</b>	<b>2,179,036</b>	<b>2,109,036</b>	<b>2,187,000</b>	<b>3.32 %</b>
<b>Net County Dollars</b>	<b>-1,987,333</b>	<b>-1,930,405</b>	<b>-1,934,534</b>	<b>2.95 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# JAIL DIVERSION (AMH)

Priority Level 1

## Service Description

Provides contract funding for alternative placements for offenders who meet the criteria of being nonviolent, mentally ill/substance abusers who are in a revolving door between detention and the streets. The goals of this approach are access to treatment and a relief to the growing jail population.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Adult Mental Illness Prevention/Protection

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	500,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# LAKE NORMAN MARINE COMMISSION (OSA)

Priority Level 7

## Service Description

Provides information to Lake Norman residents, marinas, boaters and lake organizations regarding boater safety and maintains 140 navigational aids on the lake.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Personal Injury Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Avg. repair time for safety markers (weeks)	4.00	3.75	4.00	93.75 %
Decrease in boating accidents	0.00	6.00	0.00	0.00 %
#Signage postings	100.00	7.00	0.00	7.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,423	18,900	18,900	23.93 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>23,423</b>	<b>18,900</b>	<b>18,900</b>	<b>23.93 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>23,423</b>	<b>18,900</b>	<b>18,900</b>	<b>23.93 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# LAKE WYLIE MARINE COMMISSION (OSA)

Priority Level 7

## Service Description

Facilitates law enforcement protection, collaboration and coordination on the lake in both NC and SC, enacts safety regulations (including boater regulations) in conjunction with the NC and SC General Statutes and is responsible for maintaining buoys and promoting boater safety

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Personal Injury Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Avg. repair time for safety markers (weeks)	4.00	3.00	0.00	133.33 %
Splash Outreach Utilization	15.00	8.00	0.00	53.33 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,675	23,675	21,175	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>23,675</b>	<b>23,675</b>	<b>21,175</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>23,675</b>	<b>23,675</b>	<b>21,175</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# LESD (NDP)

Priority Level 4

## Service Description

Finances law enforcement services provided to the unincorporated areas of the County

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	12,548,543	12,548,543	12,548,543	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>12,548,543</b>	<b>12,548,543</b>	<b>12,548,543</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>12,548,543</b>	<b>12,548,543</b>	<b>12,548,543</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MECKLENBURG SENTENCING SERVICES (OSA)

Priority Level 4

## Service Description

Provides county courts with information needed to craft sentences that address punishment, control, and rehabilitation services.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# of cases opened	160.00	126.00	0.00	78.75 %
# of cases prepared	141.00	115.00	0.00	81.56 %
# of cases presented in court	141.00	115.00	0.00	81.56 %
# of offenders contacted	160.00	126.00	0.00	78.75 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	17,500	17,419	17,419	0.47 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>17,500</b>	<b>17,419</b>	<b>17,419</b>	<b>0.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>17,500</b>	<b>17,419</b>	<b>17,419</b>	<b>0.47 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## MEDICAL EXAMINER (MED)

Priority Level 6

### Service Description

Provides examinations and investigations to determine cause and manner of death for sudden death of unknown cause and deaths due to trauma (e.g., homicides, suicides and accidental deaths). The Medical Examiner offers autopsy, investigative and consultation services to Mecklenburg and surrounding counties including Union, Anson, Cabarrus, Stanly, Rowan, Cleveland, and Gaston.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Morgue & Medical Examiner

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Autopsy rate per 1,000	2,328.00	570.00	0.42	24.48 %
Cost per autopsy completed	1,800.00	1,832.00	1,526.00	98.25 %
Cost per Mecklenburg County Autopsy completed	1,800.00	1,655.00	0.00	91.94 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,072,599	950,305	880,931	12.87 %
Contractual Services	62,837	61,517	61,067	2.15 %
Commodities	43,573	37,363	37,363	16.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,179,009</b>	<b>1,049,185</b>	<b>979,361</b>	<b>12.37 %</b>
<b>Total Revenue</b>	<b>507,357</b>	<b>495,018</b>	<b>478,076</b>	<b>2.49 %</b>
<b>Net County Dollars</b>	<b>671,652</b>	<b>554,167</b>	<b>501,285</b>	<b>21.20 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.00	0.00	8.00	10.00	0.00	7.00	10.00	0.00	7.00	1.00	0.00	1.00

# METROLINA AIDS PROJECT (OSA)

Priority Level 2

## Service Description

Provides HIV/AIDS education, case management, referral assistance and practical support

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Clients remaining stable 1 year	0.00	0.00	97.00	0.00 %
% Clients w/improved health status	0.00	0.00	79.00	0.00 %
% Clients w/reduced ER visits	0.00	0.00	92.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	160,000	100,000	100,000	60.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>160,000</b>	<b>100,000</b>	<b>100,000</b>	<b>60.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>160,000</b>	<b>100,000</b>	<b>100,000</b>	<b>60.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## MIDDLE SCHOOL MATTERS (OSA)

Priority Level 4

### Service Description

Provides a variety of curricula such as academic enrichment, homework assistance, study skills, life skills and community awareness to CMS middle school students. The intent of the program is to engage adolescents during the after school hours in an effort to reduce juvenile crime, unhealthy behaviors, teenage pregnancy and substance abuse.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	200,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MT ISLAND LAKE MARINE COMMISSION (OSA)

Priority Level 7

## Service Description

Works with citizens, developers and local governments to resolve environmental problems on the lake including sewer spills, accident discharge and sedimentation violations.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Personal Injury Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Avg. repair time for safety markers (weeks)	5.00	2.75	5.00	55.00 %
Citizen inquiry responses	0.00	14.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,884	20,655	18,474	5.95 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>21,884</b>	<b>20,655</b>	<b>18,474</b>	<b>5.95 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>21,884</b>	<b>20,655</b>	<b>18,474</b>	<b>5.95 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# NOVA (CSS)

Priority Level 3

## Service Description

Provides assessments with psycho-educational training to individuals identified by the Courts as batterers

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Clients per fte	150.00	154.00	0.00	102.67 %
Number of clients served	0.00	616.00	0.00	0.00 %
% Recidivism Rate	7.50	3.00	0.00	250.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	368,310	373,063	289,599	-1.27 %
Contractual Services	329,035	298,864	288,444	10.10 %
Commodities	16,277	21,607	7,027	-24.67 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>713,622</b>	<b>693,534</b>	<b>585,070</b>	<b>2.90 %</b>
<b>Total Revenue</b>	<b>140,000</b>	<b>160,000</b>	<b>160,000</b>	<b>-12.50 %</b>
<b>Net County Dollars</b>	<b>573,622</b>	<b>533,534</b>	<b>425,070</b>	<b>7.51 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	7.00	0.00	0.00	7.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00



# PAT'S PLACE (OSA)

Priority Level 1

## Service Description

Provides child medical evaluations for children under the age of 18 actively involved in child sexual abuse investigations

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child Abuse, Neglect Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Avg days from referral to service	3.00	10.00	0.00	30.00 %
#Families receiving on-going services	200.00	357.00	0.00	178.50 %
#Forensic interviews completed	400.00	264.00	0.00	66.00 %
#Medical Assessments	400.00	269.00	0.00	67.25 %
Multidisciplinary team case conferences	200.00	253.00	0.00	126.50 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PERMANENCY PLANNING (DSS)

Priority Level 1

### Service Description

Funds three family resource centers that educational and support services to families and a juvenile restitution program where delinquent youth work in various jobs to reimburse losses as a result of their actions

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child Abuse, Neglect Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	80.00	0.00	100.00 %
Number of children in legal custody	0.00	1,756.00	0.00	0.00 %
% Permanency planning w/in caseload standard	100.00	141.00	0.00	141.00 %
Placement Stability	86.70	87.40	0.00	100.81 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	8,563,642	8,066,389	7,549,683	6.16 %
Contractual Services	19,527,640	20,429,834	15,737,248	-4.42 %
Commodities	58,426	49,166	48,777	18.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>28,149,708</b>	<b>28,545,389</b>	<b>23,335,708</b>	<b>-1.39 %</b>
<b>Total Revenue</b>	<b>16,882,758</b>	<b>15,244,900</b>	<b>10,715,286</b>	<b>10.74 %</b>
<b>Net County Dollars</b>	<b>11,266,950</b>	<b>13,300,489</b>	<b>12,620,422</b>	<b>-15.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	134.17	2.00	5.00	133.84	2.00	5.00	134.00	0.00	8.00	0.33	0.00	0.00

# PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)

Priority Level 3

## Service Description

Conducts mandatory inspections as an agent of the State; enforces local regulations addressing rat and mosquito control, structure demolition, and carbon monoxide; provides surveillance, identification, and control of known and suspected disease vectors (rodents, mosquitos) and their habitats

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Child care inspection rate	85.00	94.00	0.00	110.59 %
% Customer satisfaction rating	80.00	86.00	0.00	107.50 %
% Mosquito site treatment rate	75.00	57.00	0.00	76.00 %
Number of child care inspections	0.00	964.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,033,222	1,036,525	812,884	-0.32 %
Contractual Services	60,419	101,809	103,062	-40.65 %
Commodities	21,800	23,780	28,284	-8.33 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,115,441</b>	<b>1,162,114</b>	<b>944,230</b>	<b>-4.02 %</b>
<b>Total Revenue</b>	<b>124,970</b>	<b>149,427</b>	<b>143,874</b>	<b>-16.37 %</b>
<b>Net County Dollars</b>	<b>990,471</b>	<b>1,012,687</b>	<b>800,356</b>	<b>-2.19 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	15.00	0.00	10.00	14.00	0.00	10.00	14.00	0.00	10.00	1.00	0.00	0.00

# PHYSICIAN'S REACH OUT (OSA)

Priority Level 3

## Service Description

Coordinates care for uninsured persons in Mecklenburg County who do not have a current relationship with a healthcare provider, have household incomes less than 200% of Federal Poverty Level, not eligible for public programs and who cannot become established with existing community sliding scale clinics

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per client	300.00	242.30	0.00	123.81 %
% Minorities Served	60.00	77.60	0.00	129.33 %
New clients enrolled	1,000.00	1,225.00	0.00	122.50 %
PRO clients enrolled w/ MedAssist	1,500.00	2,142.00	0.00	142.80 %
Service Value not billed (\$ millions)	4.00	9.90	0.00	247.50 %
Total clients served (cumulative)	2,100.00	2,990.00	0.00	142.38 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	130,264	0	15.15 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>130,264</b>	<b>0</b>	<b>15.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>130,264</b>	<b>0</b>	<b>15.15 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PRETRIAL RELEASE SERVICE (SHF)

Priority Level 4

### Service Description

Implements strategies to assist with management of the pretrial jail population while maintaining community safety and the integrity of the judicial process including providing data to the courts for informed released decisions, monitoring offenders released prior to trial, and facilitating bail decisions

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of arrestees released	0.00	7,159.00	5,770.00	0.00 %
Number of clients served per staff	240.00	415.58	110.55	173.16 %
Number of interviews conducted	0.00	23,693.00	26,829.00	0.00 %
% Pretrial release rate	20.00	30.33	21.38	151.63 %
% Recidivism rate	10.00	8.67	6.18	115.38 %
% Successful completion rate	85.00	90.13	92.63	106.03 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,595,313	1,712,264	469,577	-6.83 %
Contractual Services	383,625	447,372	86,149	-14.25 %
Commodities	25,700	23,822	20,622	7.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,004,638</b>	<b>2,183,458</b>	<b>576,348</b>	<b>-8.19 %</b>
<b>Total Revenue</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,990,888</b>	<b>2,169,708</b>	<b>562,598</b>	<b>-8.24 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	26.70	0.00	0.00	31.00	0.00	0.00	8.00	0.00	0.00	-4.30	0.00	0.00

## PREVENTION/WELLNESS (HLT)

Priority Level 3

### Service Description

Provide training and other prevention/ wellness initiatives for professionals and the general public in areas including health disparities, substance abuse, mental health, nutrition, physical activity, and other healthy lifestyle issues

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	90.51	94.79	113.14 %
Number of participants	225.00	250.00	461.00	111.11 %
% Program enrollement rate	100.00	100.00	100.00	100.00 %
% Test score improvement	75.00	89.36	86.46	119.15 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	353,702	334,292	314,302	5.81 %
Contractual Services	165,703	148,073	141,870	11.91 %
Commodities	24,710	30,015	33,959	-17.67 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>544,115</b>	<b>512,380</b>	<b>490,131</b>	<b>6.19 %</b>
<b>Total Revenue</b>	<b>7,009</b>	<b>6,874</b>	<b>6,874</b>	<b>1.96 %</b>
<b>Net County Dollars</b>	<b>537,106</b>	<b>505,506</b>	<b>483,257</b>	<b>6.25 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

## PROGRAMA CONFIANZA (CSS)

Priority Level 3

### Service Description

Bi-lingual crisis and individual counseling, case management services, informational and referral services, personal advocacy, criminal justice support advocacy, legal guidance and information services for Latin America victims of domestic violence and their families within their community

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	95.00	100.00	0.00	105.26 %
Customers per employee	55.00	53.00	0.00	96.36 %
% Knowledge improvement rate	80.00	100.00	0.00	125.00 %
Number of referral contacts	0.00	557.00	0.00	0.00 %
Number of victim cases	0.00	77.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	134,896	120,718	71,836	11.74 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>134,896</b>	<b>120,718</b>	<b>71,836</b>	<b>11.74 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>134,896</b>	<b>120,718</b>	<b>71,836</b>	<b>11.74 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00

## PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)

Priority Level 4

### Service Description

Provides professional clerical, secretarial, and case management support which enables the lawyers in the Public Defender's Office to ensure indigents accused of criminal offenses, or those civilly committed, the protection of all rights afforded to them by the North Carolina and United States Constitutions and the laws of this State; provides efficient court services to the criminal justice system and to the citizens of Mecklenburg County

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Total cases per Public Defender	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	76,205	0.00 %
Contractual Services	92,986	88,447	2,271	5.13 %
Commodities	6,035	6,035	6,035	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>99,021</b>	<b>94,482</b>	<b>84,511</b>	<b>4.80 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>99,021</b>	<b>94,482</b>	<b>84,511</b>	<b>4.80 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00



# REGISTRATION DIVISION (SHF)

Priority Level 4

## Service Description

Issues concealed handgun and gun permits; registers sex offenders who reside in the County; fingerprints all daycare workers in the County as well as miscellaneous fingerprinting for employment, adoptions and naturalization; and registering video poker machine in the County

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Gun permit processing rate (w/30 days)	100.00	100.00	100.00	100.00 %
Number of applications processed	0.00	9,323.00	6,927.00	0.00 %
Number of fingerprinting requests	0.00	10,832.00	8,878.00	0.00 %
Number of sex offender registrations	0.00	131.00	60.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	426,145	334,546	283,930	27.38 %
Contractual Services	33,621	9,129	9,129	268.29 %
Commodities	18,932	5,942	5,942	218.61 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>478,698</b>	<b>349,617</b>	<b>299,001</b>	<b>36.92 %</b>
<b>Total Revenue</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>443,698</b>	<b>314,617</b>	<b>264,001</b>	<b>41.03 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	2.00	0.00	0.00

## REHABILITATION SERVICES (SHF)

Priority Level 2

### Service Description

Provides rehabilitative, educational, literacy programming and substance abuse rehabilitation to individuals while incarcerated

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Jails & Detention Facilities

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per participant	309.00	279.00	0.00	110.75 %
% Customer satisfaction rating	80.00	98.00	0.00	122.50 %
Number of participants	0.00	4,849.00	1,123.00	0.00 %
% Program completion rate	70.00	60.00	78.07	85.71 %
% Recidivism rate	51.00	55.00	0.00	92.73 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,242,221	1,238,327	888,783	0.31 %
Contractual Services	29,275	29,275	24,000	0.00 %
Commodities	55,419	20,695	21,894	167.79 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,326,915</b>	<b>1,288,297</b>	<b>934,677</b>	<b>3.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,326,915</b>	<b>1,288,297</b>	<b>934,677</b>	<b>3.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	21.00	0.00	1.00	17.00	0.00	0.00	17.00	0.00	0.00	4.00	0.00	1.00

## RYAN WHITE FEDERAL GRANT (HLT)

Priority Level 2

### Service Description

Is a defined local grant amount to be distributed by the Health Department in conjunction with Ryan Wite Title I federal grant for the Charlotte Metropolitan region. The purpose of this grant is to provide enhanced direct care to people living with HIV/AIDS.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	350,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## SAFETY & SECURITY (LIB)

Priority Level 4

### Service Description

Security for patrons, employees and library buildings

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Community Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of security incidents	1,000.00	1,440.00	0.00	144.00 %
Number of security training hours	0.50	3.15	0.00	630.00 %
Security cost per customer	0.10	0.11	0.00	110.00 %
Security incidents per customer	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	383,999	352,630	154,716	8.90 %
Contractual Services	143,887	143,887	98,535	0.00 %
Commodities	2,045	2,045	2,045	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>529,931</b>	<b>498,562</b>	<b>255,296</b>	<b>6.29 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>529,931</b>	<b>498,562</b>	<b>255,296</b>	<b>6.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00	1.00	0.00	0.00

## SCREENING, TRIAGE & REFERRAL (AMH)

Priority Level 3

### Service Description

Provides triage, screening, and referral services for individuals seeking information or services related to a mental health, developmental disability, or substance abuse problem

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Disability Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Call abandonment rate	5.00	1.34	1.45	26.80 %
Cost per customer served	27.86	11.31	-22.00	246.33 %
% Customer satisfaction rating	91.00	91.00	90.00	100.00 %
% Face-to-face emergency care w/in 2 hrs	100.00	100.00	100.00	100.00 %
Number of customer served	10,235.00	10,776.00	10,233.00	105.29 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	801,545	1,730,377	1,393,685	-53.68 %
Contractual Services	566,842	633,538	725,038	-10.53 %
Commodities	15,800	15,800	15,800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,384,187</b>	<b>2,379,715</b>	<b>2,134,523</b>	<b>-41.83 %</b>
<b>Total Revenue</b>	<b>1,310,517</b>	<b>2,094,523</b>	<b>2,134,523</b>	<b>-37.43 %</b>
<b>Net County Dollars</b>	<b>73,670</b>	<b>285,192</b>	<b>0</b>	<b>-74.17 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.00	0.00	0.00	29.00	0.00	0.00	30.00	0.00	0.00	-18.00	0.00	0.00

# SHELTER FOR BATTERED WOMEN (OSA)

Priority Level 3

## Service Description

Temporary residential shelter, counseling and educational support to women and their children who are victims of domestic violence and includes a 24-hour hotline that provides crisis intervention, counseling, and screening for residential eligibility

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
%Clients w/ inc knowledge of DV justice system	90.00	84.00	0.00	93.33 %
%Clients w/ increased knowledge of DV safety	88.00	99.00	95.00	112.50 %
%Residents w/ increased safety after discharge	87.00	97.00	91.00	111.49 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	595,186	293,567	56,567	102.74 %
Commodities	0	0	0	0.00 %
Other Charges	0	169,698	169,698	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>595,186</b>	<b>463,265</b>	<b>226,265</b>	<b>28.48 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>595,186</b>	<b>463,265</b>	<b>226,265</b>	<b>28.48 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# SICKLE CELL REGIONAL NETWORK DISEASE MANAGEMENT (OSA)

Priority Level 3

## Service Description

Provides a network for the delivery of sickle cell services, including testing, genetic counseling and education, case management, which include primary care, pediatricians, nurses, pharmacists, hospitals, urgent care, school system(s), and social work professionals

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# of educational materials distributed to health pro	100.00	85.00	0.00	85.00 %
# of education materials distributed to families	200.00	382.00	0.00	191.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	35,000	19,500	0	79.49 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>35,000</b>	<b>19,500</b>	<b>0</b>	<b>79.49 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>35,000</b>	<b>19,500</b>	<b>0</b>	<b>79.49 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# SICKLE CELL REGIONAL NETWORK HEALTHY & READY TO WORK (OSA)

Priority Level 3

## Service Description

Delivers information on sickle cell disease to area employers and educational providers; to deliver training and educational services to assist sickle cell patients in managing their healthcare needs; and to build the knowledge, skills and abilities of young adults with the disease in an effort become more productive citizens.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	35,050	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>35,050</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>35,050</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## STD/HIV TRACKING & INVESTIGATIONS (HLT)

Priority Level 2

### Service Description

Provides mandated investigations of communicable diseases and enforce control measures to control the spread and dissemination of STD/HIV through the utilization of early detection and preventive measures, enforcement and case management of individuals (and their contacts) diagnosed with reportable STDs

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Reduce Health Risks & Diseases

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	90.00	92.00	92.00	102.22 %
% High Morbidity Areas Receiving Interventions	75.00	63.00	51.00	84.00 %
% Mandated investigation rate	100.00	100.00	100.00	100.00 %
Number of new HIV cases reported	0.00	428.00	320.00	0.00 %
#Private Providers Contacted for Info Updates	24.00	28.00	35.00	116.67 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	566,837	491,198	422,204	15.40 %
Contractual Services	75,405	119,266	128,505	-36.78 %
Commodities	71,786	58,964	74,122	21.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>714,028</b>	<b>669,428</b>	<b>624,831</b>	<b>6.66 %</b>
<b>Total Revenue</b>	<b>150,039</b>	<b>173,500</b>	<b>199,500</b>	<b>-13.52 %</b>
<b>Net County Dollars</b>	<b>563,989</b>	<b>495,928</b>	<b>425,331</b>	<b>13.72 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	0.00	8.00	0.00	0.00	8.00	0.00	0.00	1.00	0.00	0.00

# ST. PETER'S HOMES (OSA)

Priority Level 1

## Service Description

Ensures a safer and healthier community by providing mental health treatment and prevention services for residents of McCreesh Place who are severely mentally ill and lack appropriate mental health treatment and prevention resources; includes individual counseling, life skills training, service coordination, and case management

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Adult Mental Illness Prevention/Protection

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
%Clients achieved at least one svc plan objective	65.00	96.00	0.00	147.69 %
%Residents maintaining employment	50.00	58.00	0.00	116.00 %
%Residents maintain or increase resources	90.00	98.00	0.00	108.89 %
%Residents remaining in permanent housing	65.00	60.00	0.00	92.31 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	178,640	178,640	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>178,640</b>	<b>178,640</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>178,640</b>	<b>178,640</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# STRUCTURED DAY SERVICE (SHF)

Priority Level 4

## Service Description

Provides an alternative to incarceration for offenders charged with drug and property offenses including restitution, community service, substance abuse treatment, drug testing, education enhancement and job seeking skills

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Court Services Coordination

**Corporate Desired Outcome:** Increase Efficiency & Effect of Criminal Justice Services

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of admissions	0.00	169.00	110.00	0.00 %
Number of clients served per staff	10.00	12.10	9.05	121.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	119,294	115,775	106,275	3.04 %
Contractual Services	318,260	282,840	295,583	12.52 %
Commodities	13,642	8,320	8,320	63.97 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>451,196</b>	<b>406,935</b>	<b>410,178</b>	<b>10.88 %</b>
<b>Total Revenue</b>	<b>451,196</b>	<b>406,934</b>	<b>410,178</b>	<b>10.88 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

# SUBSTANCE ABUSE PREVENTION SERVICES (AMH)

Priority Level 1

## Service Description

Contracts with community providers to offer prevention services that educate the community, particularly youth, about the risks involved with the use of alcohol, tobacco and other drugs

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Substance Abuse Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Call answering timeliness rate	100.00	100.00	100.00	100.00 %
Cost per customer served	86.71	29.38	75.00	295.13 %
% Customer satisfaction rating	91.00	91.00	90.00	100.00 %
% Detox consumers referred for further treatment	80.00	83.00	0.00	103.75 %
Number of customer served	20,212.00	21,976.00	20,206.00	108.73 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	663,457	685,347	556,876	-3.19 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>663,457</b>	<b>685,347</b>	<b>556,876</b>	<b>-3.19 %</b>
<b>Total Revenue</b>	<b>613,457</b>	<b>635,347</b>	<b>457,748</b>	<b>-3.45 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>99,128</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## TANF-DV SERVICE (CSS)

Priority Level 3

### Service Description

Provides counseling and ancillary services to Temporary Assistance for Needy Families clients in domestic violence situations

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Domestic Violence Protection/Prevention

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	90.00	100.00	0.00	111.11 %
Number of cases per employee	100.00	154.00	0.00	154.00 %
Number of customers served	0.00	154.00	0.00	0.00 %
Number of referral contacts	0.00	610.00	0.00	0.00 %
% Screening timeliness rate (w/ 7 days)	80.00	82.00	0.00	102.50 %
% TANF referral contact rate	50.00	78.00	0.00	156.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	55,857	63,272	51,987	-11.72 %
Contractual Services	0	48,321	10,308	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>55,857</b>	<b>111,593</b>	<b>62,295</b>	<b>-49.95 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>48,321</b>	<b>52,295</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>55,857</b>	<b>63,272</b>	<b>10,000</b>	<b>-11.72 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.10	0.00	0.00	1.36	0.00	0.00	1.00	0.00	0.00	-0.26	0.00	0.00

# THE RELATIVES (OSA)

Priority Level 1

## Service Description

Provides emergency crisis shelter services to runaway, homeless and other youth in crisis. In addition, the shelter offers 24-hour supervision, individual and family conferences, life skills and group counseling, recreational activities, and community referrals.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Child Abuse, Neglect Prevention/Protection

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% of clients who report improved stability and safe	65.00	52.67	0.00	81.03 %
% of parents that demonstrate improved parenting	85.00	100.00	0.00	117.65 %
% of youth report safe while crisis is addressed	85.00	90.67	0.00	106.67 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	225,000	0	-11.11 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>225,000</b>	<b>0</b>	<b>-11.11 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>225,000</b>	<b>0</b>	<b>-11.11 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## VITAL RECORDS (HLT)

Priority Level 3

### Service Description

Under statutory authority, registers all births and deaths in Mecklenburg County and sells certified/ uncertified copies of birth and death certificates to legal recipients

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Non-Communicable Illness Prevention/Treatment

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	98.70	99.00	123.38 %
Percentage of operating revenue	100.00	116.00	107.00	116.00 %
% State filing timeliness rate	82.00	87.00	88.00	106.10 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	515,355	428,097	377,202	20.38 %
Contractual Services	149,180	184,942	172,372	-19.34 %
Commodities	11,737	6,378	8,668	84.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>676,272</b>	<b>619,417</b>	<b>558,242</b>	<b>9.18 %</b>
<b>Total Revenue</b>	<b>664,244</b>	<b>631,864</b>	<b>624,220</b>	<b>5.12 %</b>
<b>Net County Dollars</b>	<b>12,028</b>	<b>-12,447</b>	<b>-65,978</b>	<b>-196.63 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	1.00	0.00	0.00

# WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)

Priority Level 1

## Service Description

Assess the need for Work First recipients to undergo substance abuse treatment prior to participating in employment and self-sufficiency activities and provides daycare services while participants are receiving treatment

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Program Category:** Substance Abuse Prevention/Treatment

**Corporate Desired Outcome:** Improve Management of Mental Illness, Development Disabiliti

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	59,119	102,945	-100.00 %
Contractual Services	141,000	210,319	210,319	-32.96 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>141,000</b>	<b>269,438</b>	<b>313,264</b>	<b>-47.67 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>141,000</b>	<b>269,438</b>	<b>313,264</b>	<b>-47.67 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.00	0.00	-0.39	0.00	0.00





EFFECTIVE AND EFFICIENT  
GOVERNMENT

# 311 CALL CENTER

Priority Level 5

## Service Description

311 is a non-emergency call center initiative that seeks to simplify access to information and improve customer service by providing the public with access to a variety of local government services through one call center

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	546,232	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	1,549,428	1,216,493	991,115	27.37 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,549,428</b>	<b>1,216,493</b>	<b>1,537,347</b>	<b>27.37 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,549,428</b>	<b>1,216,493</b>	<b>1,537,347</b>	<b>27.37 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# ABC PROFIT DISTRIBUTION

Priority Level 2

## Service Description

Local municipality profit share distribution of ABC store revenue

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	255,000	255,000	239,400	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>255,000</b>	<b>255,000</b>	<b>239,400</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>255,000</b>	<b>255,000</b>	<b>239,400</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ACCOUNTING (FIN)

Priority Level 2

### Service Description

Manages and oversees all county accounting functions including accounts payable, accounts receivable, payroll, bank statement reconciliation, and cash receipts.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	88.00	0.00	110.00 %
External Checks processed	0.00	73,508.00	0.00	0.00 %
Payroll checks processed	0.00	129,804.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	949,395	-1,764,605	668,846	-153.80 %
Contractual Services	2,128,218	3,097,749	2,349,590	-31.30 %
Commodities	10,554	7,739	7,739	36.37 %
Other Charges	1,358,304	1,313,304	1,320,680	3.43 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	570,770	1,070,770	-100.00 %
<b>Total Expense</b>	<b>4,446,471</b>	<b>3,224,957</b>	<b>5,417,625</b>	<b>37.88 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,446,471</b>	<b>3,224,957</b>	<b>5,417,625</b>	<b>37.88 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	16.00	0.00	0.00	15.00	0.00	0.00	14.00	0.00	0.00	1.00	0.00	0.00

## ADMINISTRATION & FISCAL MANAGEMENT (LIB)

Priority Level 2

### Service Description

Provides leadership and management oversight for the business operations

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	0.00	100.00	0.00	0.00 %
% Customer measures achieved	100.00	78.00	0.00	78.00 %
% Efficiency measures achieved	100.00	80.00	0.00	80.00 %
% Impact measures achieved	100.00	78.00	0.00	78.00 %
% Invoice payment rate (w/in 30 days)	98.00	97.00	0.00	98.98 %
% Strategic plan goals achieved	100.00	20.00	0.00	20.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,053,752	961,438	839,221	9.60 %
Contractual Services	11,977	11,977	11,977	0.00 %
Commodities	5,500	5,500	5,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,071,229</b>	<b>978,915</b>	<b>856,698</b>	<b>9.43 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,071,229</b>	<b>978,915</b>	<b>856,698</b>	<b>9.43 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.00	0.00	0.00	11.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00

# ADMINISTRATIVE (GSA)

Priority Level 2

## Service Description

Provides efficient and effective administrative and clerical support to General Services

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	0.00	96.00	0.00 %
Number of internal customers served	0.00	7,040.00	7,639.00	0.00 %
% of GSA invoices paid within 21 business days	80.00	0.00	90.00	0.00 %
% Phone call response rate (w/in 3 rings)	100.00	100.00	99.18	100.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	241,604	226,893	259,898	6.48 %
Contractual Services	46,592	65,592	625,592	-28.97 %
Commodities	9,459	15,459	15,459	-38.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>297,655</b>	<b>307,944</b>	<b>900,949</b>	<b>-3.34 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>297,655</b>	<b>307,944</b>	<b>900,949</b>	<b>-3.34 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (AMH)

Priority Level 2

### Service Description

Provides administrative support to senior AMH management and responsible for managing the implementation of the local business plan

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	242,446	343,362	1,601,142	-29.39 %
Contractual Services	131,410	133,410	193,236	-1.50 %
Commodities	13,084	13,084	29,183	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>386,940</b>	<b>489,856</b>	<b>1,823,561</b>	<b>-21.01 %</b>
<b>Total Revenue</b>	<b>447,850</b>	<b>447,850</b>	<b>1,927,599</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-60,910</b>	<b>42,006</b>	<b>-104,038</b>	<b>-245.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	3.00	0.00	0.00	26.00	0.00	0.00	-1.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (CLERK)

Priority Level 2

### Service Description

Provides clerical and administrative assistance in support of BOCC activities and functions including preparing the minutes and agendas

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Agenda preparation rate (5 day prior)	95.00	86.36	73.00	90.91 %
Minute preparation rate (days)	8.00	7.00	6.50	114.29 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	161,992	152,606	111,944	6.15 %
Contractual Services	30,549	22,849	22,949	33.70 %
Commodities	22,200	21,605	21,605	2.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>214,741</b>	<b>197,060</b>	<b>156,498</b>	<b>8.97 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>214,741</b>	<b>197,060</b>	<b>156,498</b>	<b>8.97 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00



## ADMINISTRATIVE SUPPORT (DSS)

Priority Level 2

### Service Description

Provides administrative and professional support to DSS Senior Management

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,430,361	1,302,446	462,440	9.82 %
Contractual Services	33,428	27,506	16,109	21.53 %
Commodities	12,247	8,484	700	44.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,476,036</b>	<b>1,338,436</b>	<b>479,249</b>	<b>10.28 %</b>
<b>Total Revenue</b>	<b>526,649</b>	<b>508,554</b>	<b>207,965</b>	<b>3.56 %</b>
<b>Net County Dollars</b>	<b>949,387</b>	<b>829,882</b>	<b>271,284</b>	<b>14.40 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	18.80	0.00	8.00	16.17	0.00	6.00	8.00	0.00	0.00	2.63	0.00	2.00

## ADMINISTRATIVE SUPPORT (FIN)

Priority Level 2

### Service Description

Provides administrative, technical and clerical support to the Finance Department. Specific activities include department budget preparation, financial administration, and contract processing for the entire county.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	185,180	194,607	165,503	-4.84 %
Contractual Services	20,353	5,353	5,343	280.22 %
Commodities	2,435	1,935	1,935	25.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>207,968</b>	<b>201,895</b>	<b>172,781</b>	<b>3.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>207,968</b>	<b>201,895</b>	<b>172,781</b>	<b>3.01 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	1.00	3.00	0.00	1.00	3.00	0.00	0.00	0.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (HLT)

Priority Level 2

### Service Description

Provide day-to-day administrative/clerical support for the department's Health Director and Deputy Director (special project support also provided to program managers as needed)

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	119,858	113,333	104,164	5.76 %
Contractual Services	12,687	11,970	12,788	5.99 %
Commodities	6,402	8,004	5,070	-20.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>138,947</b>	<b>133,307</b>	<b>122,022</b>	<b>4.23 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>138,947</b>	<b>133,307</b>	<b>122,022</b>	<b>4.23 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (HRS)

Priority Level 2

### Service Description

Provides first point of contact customer service for departments, manages in-coming phone calls and serves walk-in customers

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	255,409	54,220	32,490	371.06 %
Contractual Services	303,800	500	500	60660.00 %
Commodities	20,830	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>580,039</b>	<b>54,720</b>	<b>32,990</b>	<b>960.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>580,039</b>	<b>54,720</b>	<b>32,990</b>	<b>960.01 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.25	0.00	1.00	1.25	0.00	0.00	1.00	0.00	0.00	3.00	0.00	1.00

## ADMINISTRATIVE SUPPORT (IST)

Priority Level 2

### Service Description

Provides a wide range of office administrative and clerical support for conducting daily business

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Administrative support ratio	19.00	22.00	20.00	86.36 %
Admin Processing	85.00	97.50	0.00	114.71 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	280,658	262,601	302,715	6.88 %
Contractual Services	84,425	79,925	68,912	5.63 %
Commodities	100,008	100,008	100,008	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	22,280	0	0	0.00 %
<b>Total Expense</b>	<b>487,371</b>	<b>442,534</b>	<b>471,635</b>	<b>10.13 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>487,371</b>	<b>442,534</b>	<b>471,635</b>	<b>10.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	2.00	0.00	5.00	2.00	0.00	3.00	2.00	1.00	0.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (LUE)

Priority Level 2

### Service Description

Provides administrative and clerical assistance to the LUESA Business Units in support of LUESA programs and priorities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	537,930	418,862	522,087	28.43 %
Contractual Services	180,825	182,525	164,275	-0.93 %
Commodities	32,295	32,115	35,415	0.56 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>751,050</b>	<b>633,502</b>	<b>721,777</b>	<b>18.56 %</b>
<b>Total Revenue</b>	<b>622,983</b>	<b>520,998</b>	<b>489,732</b>	<b>19.57 %</b>
<b>Net County Dollars</b>	<b>128,067</b>	<b>112,504</b>	<b>232,045</b>	<b>13.83 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	8.00	0.00	1.00	7.00	0.00	1.00	8.00	0.00	1.00	1.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (MGR)

Priority Level 2

### Service Description

Provides customer service, clerical duties and administrative support to the Office of the County Manager

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	794,616	623,508	339,390	27.44 %
Contractual Services	5,744	5,744	5,744	0.00 %
Commodities	2,500	2,500	2,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>802,860</b>	<b>631,752</b>	<b>347,634</b>	<b>27.08 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>802,860</b>	<b>631,752</b>	<b>347,634</b>	<b>27.08 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.00	0.00	1.00	9.00	0.00	0.00	7.00	0.00	0.00	1.00	0.00	1.00

## ADMINISTRATIVE SUPPORT (PRK)

Priority Level 2

### Service Description

Responsible for customer service, clerical duties, and basic administrative support

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per transaction	20.03	11.37	0.00	176.17 %
% Customer satisfaction rating	85.00	94.80	0.00	111.53 %
# of transactions	0.00	27,654.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	190,591	187,626	384,282	1.58 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>190,591</b>	<b>187,626</b>	<b>384,282</b>	<b>1.58 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>190,591</b>	<b>187,626</b>	<b>384,282</b>	<b>1.58 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	1.00	4.00	0.00	1.00	0.00	0.00	-1.00



## ADMINISTRATIVE SUPPORT (PSI)

Priority Level 2

### Service Description

Provides administrative assistance to the Director, staff and external customers.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	125,395	108,515	84,188	15.56 %
Contractual Services	3,860	3,860	6,914	0.00 %
Commodities	6,900	6,900	6,900	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>136,155</b>	<b>119,275</b>	<b>98,002</b>	<b>14.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>136,155</b>	<b>119,275</b>	<b>98,002</b>	<b>14.15 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## ADMINISTRATIVE SUPPORT (REG)

Priority Level 2

### Service Description

Provides a wide range of administrative support services necessary for conducting daily business

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	112,368	38,469	75,990	192.10 %
Contractual Services	4,470	4,470	6,470	0.00 %
Commodities	2,800	2,800	2,800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>119,638</b>	<b>45,739</b>	<b>85,260</b>	<b>161.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>119,638</b>	<b>45,739</b>	<b>85,260</b>	<b>161.57 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.70	0.00	0.00	0.65	0.00	0.00	1.00	0.00	0.00	1.05	0.00	0.00

## ADMINISTRATIVE SUPPORT (SHF)

Priority Level 2

### Service Description

Provides executive administrative support for the Sheriff; assists the Sheriff with the organizational challenges of an agency with over 1,300 employees and maintains the flow of communications to the appropriate divisions within the Sheriff's Office

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	194,104	239,633	71,924	-19.00 %
Contractual Services	2,372	2,372	2,372	0.00 %
Commodities	48,153	48,153	48,153	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>244,629</b>	<b>290,158</b>	<b>122,449</b>	<b>-15.69 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>244,629</b>	<b>290,158</b>	<b>122,449</b>	<b>-15.69 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.20	0.00	0.00	3.80	0.00	0.00	3.00	0.00	0.00	-0.60	0.00	0.00

## AD VALOREM TAX (TAX)

Priority Level 2

### Service Description

Collects ad valorem (taxes based on value) real estate, business, personal property, and individual personal property taxes and other fees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Collection letters generated	0.00	246,957.00	54,562.00	0.00 %
Cost per customer served	1.75	1.55	0.00	112.90 %
% Customer satisfaction rating	85.00	93.00	0.00	109.41 %
Telephone Response Rate (within 30 seconds)	78.00	70.00	0.00	89.74 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,101,520	860,456	647,525	28.02 %
Contractual Services	1,473,517	1,080,853	819,233	36.33 %
Commodities	36,299	30,159	18,596	20.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	73,082	0	-100.00 %
<b>Total Expense</b>	<b>2,611,336</b>	<b>2,044,550</b>	<b>1,485,354</b>	<b>27.72 %</b>
<b>Total Revenue</b>	<b>204,740</b>	<b>186,975</b>	<b>175,926</b>	<b>9.50 %</b>
<b>Net County Dollars</b>	<b>2,406,596</b>	<b>1,857,575</b>	<b>1,309,428</b>	<b>29.56 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	17.86	4.00	0.00	20.56	0.00	0.00	17.00	0.00	0.00	-2.70	4.00	0.00

## APPLICATIONS (IST)

Priority Level 3

### Service Description

Provides database management and automation/application development services for County departments in support of business operations and service delivery

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** EGOVT/Tech Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customers served	1,187.00	1,134.00	1,105.00	104.67 %
% Customer satisfaction rating	85.00	93.50	95.00	110.00 %
Database administration efficiency rate	80.00	124.00	108.70	155.00 %
Number of customers served per IT staff	80.00	81.00	84.00	101.25 %
PMO Projects completed on schedule	80.00	92.00	100.00	115.00 %
PMO Projects- error threshold goals met	80.00	96.00	100.00	120.00 %
Technology availability index score	99.00	99.98	99.98	100.99 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	3,781,149	5,246,846	4,645,224	-27.93 %
Contractual Services	227,933	290,879	273,160	-21.64 %
Commodities	280,544	139,341	80,394	101.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,289,626</b>	<b>5,677,066</b>	<b>4,998,778</b>	<b>-24.44 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,289,626</b>	<b>5,677,066</b>	<b>4,998,778</b>	<b>-24.44 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	41.00	0.00	1.00	57.00	0.00	1.00	57.00	0.00	1.00	-16.00	0.00	0.00

## ASSOCIATION DUES (NDP)

Priority Level 2

### Service Description

Funding for County affiliate professional association fees

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	259,906	0	0	0.00 %
Commodities	33,180	199,828	196,061	-83.40 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>293,086</b>	<b>199,828</b>	<b>196,061</b>	<b>46.67 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>293,086</b>	<b>199,828</b>	<b>196,061</b>	<b>46.67 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# ATTORNEY (MGR)

Priority Level 3

## Service Description

Provides legal advise and representation to the Board of County Commissioners, County Manager, General Managers, department directors and other County staff

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	491,079	418,049	363,142	17.47 %
Contractual Services	2,118,500	1,318,400	700,537	60.69 %
Commodities	12,000	7,630	7,630	57.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,621,579</b>	<b>1,744,079</b>	<b>1,071,309</b>	<b>50.31 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,621,579</b>	<b>1,744,079</b>	<b>1,071,309</b>	<b>50.31 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	1.00	0.00	3.00	1.00	0.00	3.00	1.00	0.00	0.00	0.00	0.00

# ATTORNEY (TAX)

Priority Level 3

## Service Description

Provides legal advice to the Tax Collector on foreclosures, bankruptcies, wage and bank account garnishments, and levy or seizure of personal property and registered motor vehicles. Legal advice relates to property taxes, sales receipt taxes, and various regulatory license and permit fees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Bankruptcy collections rate	75.00	99.00	0.00	132.00 %
Bankruptcy proceedings	0.00	424.00	602.00	0.00 %
Cost per claim	266.00	267.20	130.63	99.55 %
Foreclosures completed	0.00	63.00	41.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	210,000	162,800	82,800	28.99 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>210,000</b>	<b>162,800</b>	<b>82,800</b>	<b>28.99 %</b>
<b>Total Revenue</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>160,000</b>	<b>162,800</b>	<b>82,800</b>	<b>-1.72 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## AUDIT (AUD)

Priority Level 2

### Service Description

Provides independent, objective audits and consulting services designed to add value, evaluate and improve the effectiveness of the organization's risk management, control, and governance processes

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer Satisfaction Rating (4.0 Scale)	3.00	0.00	3.80	0.00 %
Number of audits completed	0.00	0.00	12.00	0.00 %
% of Audits completed timely	80.00	0.00	75.00	0.00 %
% of Recommendations implemented	90.00	0.00	95.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	540,726	511,313	457,921	5.75 %
Contractual Services	14,373	13,973	10,723	2.86 %
Commodities	1,369	1,369	1,369	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>556,468</b>	<b>526,655</b>	<b>470,013</b>	<b>5.66 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>556,468</b>	<b>526,655</b>	<b>470,013</b>	<b>5.66 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00

# BEER & WINE TAX

Priority Level 2

## Service Description

Revenue from local beer and wine sales tax

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>189,342</b>	<b>189,342</b>	<b>189,342</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-189,342</b>	<b>-189,342</b>	<b>-189,342</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## BENEFITS (HRS)

Priority Level 4

### Service Description

Researches and recommends competitive employee/retiree benefits at an affordable cost and provides benefits administration

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	3,364,567	3,154,633	-100.00 %
Contractual Services	0	0	180,416	0.00 %
Commodities	0	0	25,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>3,364,567</b>	<b>3,360,049</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>225,000</b>	<b>225,000</b>	<b>323,948</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-225,000</b>	<b>3,139,567</b>	<b>3,036,101</b>	<b>-107.17 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	25.00	0.00	0.00	25.00	5.00	0.00	0.00	0.00	0.00	0.00

## BUILDING MAINTENANCE (RES)

Priority Level 4

### Service Description

Provides building management and maintenance for 13 million square feet of County facilities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Corrective Work order completion rate	0.00	0.00	0.00	0.00 %
Cost of Maintenance	10.00	0.00	0.00	0.00 %
Cost per square foot	10.00	8.00	0.00	125.00 %
Customer Business Down Time	10.00	0.00	0.00	0.00 %
% Customer satisfaction rating	80.00	99.00	0.00	123.75 %
Number of work orders performed	0.00	3,773.00	0.00	0.00 %
Preventative Maintenance Work Order Completior	80.00	0.00	0.00	0.00 %
Work Mix Ratio- Building Systems	50.00	0.00	0.00	0.00 %
Work Order Call Back Rate	20.00	1.00	0.00	5.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,959,871	0	0	0.00 %
Contractual Services	8,137,324	0	0	0.00 %
Commodities	263,339	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>10,360,534</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>49,302</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>10,311,232</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00

## BUSINESS TAX (TAX)

Priority Level 2

### Service Description

Assesses and collects gross sales tax receipts including room occupancy, prepared food & beverage, privilege licenses, vehicle rental taxes and other fees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	2.64	2.12	0.00	124.53 %
% Customer satisfaction rating	95.00	98.00	0.00	103.16 %
% Field collection rate	91.00	91.00	92.00	100.00 %
% of Business Tax Audits completed	85.00	13.00	0.00	15.29 %
% of Privilege License Audits completed	85.00	67.00	0.00	78.82 %
Privilege licenses processed	0.00	48,782.00	0.00	0.00 %
% Telephone response rate (w/in 30 secs.)	85.00	89.00	90.09	104.71 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,079,242	990,959	866,183	8.91 %
Contractual Services	945,486	584,927	569,454	61.64 %
Commodities	11,934	11,596	38,846	2.91 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,036,662</b>	<b>1,587,482</b>	<b>1,474,483</b>	<b>28.30 %</b>
<b>Total Revenue</b>	<b>1,999,370</b>	<b>1,563,108</b>	<b>1,484,332</b>	<b>27.91 %</b>
<b>Net County Dollars</b>	<b>37,292</b>	<b>24,374</b>	<b>-9,849</b>	<b>53.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	19.56	0.00	0.00	19.16	0.00	0.00	20.00	0.00	0.00	0.40	0.00	0.00

## CALL CENTER (DSS)

Priority Level 5

### Service Description

A non-emergency call center that seeks to simplify access to information and improve customer service by providing the public with access to a variety of Department of Social Services programs through access to call centers. This includes but is not exclusive to: Just One Call, 2-1-1, Adult, Family and Children's Medicaid, and Food Stamps.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,925,545	1,903,089	0	1.18 %
Contractual Services	43,520	43,046	0	1.10 %
Commodities	13,246	1,297	0	921.28 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,982,311</b>	<b>1,947,432</b>	<b>0</b>	<b>1.79 %</b>
<b>Total Revenue</b>	<b>672,668</b>	<b>807,826</b>	<b>0</b>	<b>-16.73 %</b>
<b>Net County Dollars</b>	<b>1,309,643</b>	<b>1,139,606</b>	<b>0</b>	<b>14.92 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	39.20	2.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	39.20	2.00	3.00

## CAPITAL & DEBT (FIN)

Priority Level 2

### Service Description

Administers the county's capital improvement projects; oversees the capital asset inventory; and manages the debt service and capital financing budget for the county.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Bond rating	100.00	100.00	0.00	100.00 %
County's bond - Net interest cost (NIC)	12.00	1.00	0.00	8.33 %
% Customer satisfaction rating	80.00	100.00	0.00	125.00 %
Variable rate debt savings	0.00	53,506,082.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	279,053	246,051	226,655	13.41 %
Contractual Services	20,516	11,516	11,504	78.15 %
Commodities	3,144	3,144	3,144	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>302,713</b>	<b>260,711</b>	<b>241,303</b>	<b>16.11 %</b>
<b>Total Revenue</b>	<b>550</b>	<b>12,750</b>	<b>46,450</b>	<b>-95.69 %</b>
<b>Net County Dollars</b>	<b>302,163</b>	<b>247,961</b>	<b>194,853</b>	<b>21.86 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

## CAPITAL RESERVE (NDP)

Priority Level 4

### Service Description

Provides a means of financing the cost of necessary capital projects ranging from \$25,000 to \$100,000 each, and/or having a useful life of less than 20 years; projects include construction, purchase or major renovation of buildings or other physical structures, and the acquisition of, or addition to, a fixed asset

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	8,167,446	6,458,288	4,162,021	26.46 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,167,446</b>	<b>6,458,288</b>	<b>4,162,021</b>	<b>26.46 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>8,167,446</b>	<b>6,458,288</b>	<b>4,162,021</b>	<b>26.46 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# CLASSIFICATION/COMPENSATION (HRS)

Priority Level 4

## Service Description

Manages the County's position classification and employee compensation systems to enhance recruitment and retention and comply with employment laws

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	500,720	356,026	363,552	40.64 %
Contractual Services	0	49,100	4,449,100	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>500,720</b>	<b>405,126</b>	<b>4,812,652</b>	<b>23.60 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>500,720</b>	<b>405,126</b>	<b>4,812,652</b>	<b>23.60 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	5.00	0.00	1.00	5.00	0.00	0.00	-5.00	0.00	-1.00

# COMMISSIONERS (COM)

Priority Level 2

## Service Description

Provides strategic and fiscal oversight for County's policy development and service delivery

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	248,916	246,909	225,500	0.81 %
Contractual Services	128,152	128,152	118,152	0.00 %
Commodities	0	2,000	2,000	-100.00 %
Other Charges	25,600	6,500	6,500	293.85 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>402,668</b>	<b>383,561</b>	<b>352,152</b>	<b>4.98 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>402,668</b>	<b>383,561</b>	<b>352,152</b>	<b>4.98 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00

## COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)

Priority Level 2

### Service Description

Establishes a network of providers, manager contracts and provides technical assistance and guidance to network providers. Respond to and resolve all consumer complaints.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Complaints resolved w/in 45 days	97.00	97.00	0.00	100.00 %
Cost per customer served	2,108.02	1,291.05	0.00	163.28 %
Customer satisfaction rating	91.00	91.00	0.00	100.00 %
Number of customers served	176.00	292.00	0.00	165.91 %
% Provider satisfaction	89.00	91.00	0.00	102.25 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,819,920	1,786,072	0	1.90 %
Contractual Services	54,826	54,826	0	0.00 %
Commodities	12,658	12,658	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,887,404</b>	<b>1,853,556</b>	<b>0</b>	<b>1.83 %</b>
<b>Total Revenue</b>	<b>1,480,354</b>	<b>1,482,544</b>	<b>0</b>	<b>-0.15 %</b>
<b>Net County Dollars</b>	<b>407,050</b>	<b>371,012</b>	<b>0</b>	<b>9.71 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	26.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00

## CONTRACTED LOBBYING (MGR)

Priority Level 2

### Service Description

Contracts with local law firms to provide federal lobbying and to monitor the County's legislative package in the NC General Assembly

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	125,000	195,500	125,000	-36.06 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>125,000</b>	<b>195,500</b>	<b>125,000</b>	<b>-36.06 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>125,000</b>	<b>195,500</b>	<b>125,000</b>	<b>-36.06 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# COUNTYCARE FITNESS (HRS)

Priority Level 4

## Service Description

Promotes employee health through education, prevention and fitness programs, and a fitness facility

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	0.00	0.00	0.00	0.00 %
% Customer satisfaction rating	97.00	0.00	0.00	0.00 %
Membership	330.00	329.00	0.00	99.70 %
% New member response rate (w/in 2 days)	95.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	78,771	32,000	59,885	146.16 %
Contractual Services	10,400	10,400	10,400	0.00 %
Commodities	4,400	4,400	4,400	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>93,571</b>	<b>46,800</b>	<b>74,685</b>	<b>99.94 %</b>
<b>Total Revenue</b>	<b>46,800</b>	<b>46,800</b>	<b>74,685</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>46,771</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	2.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00

## CRM OPERATIONS (IST)

Priority Level 2

### Service Description

Customer Relationship Management (CRM) partners with IST customers to identify business needs, develop technology strategies, and manage service requests

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	0.00	0.00	0.00	0.00 %
% Customer Satisfaction Rating	85.00	96.00	0.00	112.94 %
Efficiency Rating	2.00	16.80	0.00	840.00 %
staff per incidents resolved	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	620,597	570,990	390,651	8.69 %
Contractual Services	37,344	7,667	7,667	387.07 %
Commodities	6,496	4,496	2,496	44.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>664,437</b>	<b>583,153</b>	<b>400,814</b>	<b>13.94 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>664,437</b>	<b>583,153</b>	<b>400,814</b>	<b>13.94 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	0.00	6.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

## CSS ADMINISTRATION (CSS)

Priority Level 2

### Service Description

Provides leadership, administrative and fiscal support to the Community Support Services Department; specific activities include providing strategic planning, leadership and management, clerical work, department budget preparation, communication and marketing plan development/monitoring and public information duties

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	80.00	98.00	0.00	122.50 %
Efficiency Rating	80.00	92.00	0.00	115.00 %
Employee Motivation & Satisfaction Rating	80.00	88.00	0.00	110.00 %
Percent of green lights on scorecard	80.00	94.00	0.00	117.50 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	164,603	0	0	0.00 %
Contractual Services	72,454	0	0	0.00 %
Commodities	14,731	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>251,788</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>249,788</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00

## DATA CENTER OPS (IST)

Priority Level 2

### Service Description

Provides mainframe computer services to City of Charlotte and County departments

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Mainframe efficiency rate (000)	400.00	473.00	106.50	118.25 %
Technology availability index (mainframe)	99.95	99.98	100.00	100.03 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	470,071	609,508	660,655	-22.88 %
Contractual Services	1,010,630	1,787,643	1,832,819	-43.47 %
Commodities	100,265	99,926	99,926	0.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,580,966</b>	<b>2,497,077</b>	<b>2,593,400</b>	<b>-36.69 %</b>
<b>Total Revenue</b>	<b>96,630</b>	<b>240,000</b>	<b>720,000</b>	<b>-59.74 %</b>
<b>Net County Dollars</b>	<b>1,484,336</b>	<b>2,257,077</b>	<b>1,873,400</b>	<b>-34.24 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	8.00	0.00	0.00	9.00	0.00	0.00	11.00	0.00	0.00	-1.00	0.00	0.00



## DEBT SERVICE (NDP)

Priority Level 1

### Service Description

Accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with general County operations due in the fiscal year

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Debt Service

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	88,083,395	85,805,200	85,592,755	2.66 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>88,083,395</b>	<b>85,805,200</b>	<b>85,592,755</b>	<b>2.66 %</b>
<b>Total Revenue</b>	<b>25,467,500</b>	<b>28,467,500</b>	<b>13,679,286</b>	<b>-10.54 %</b>
<b>Net County Dollars</b>	<b>62,615,895</b>	<b>57,337,700</b>	<b>71,913,469</b>	<b>9.21 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## DESKTOP SERVICE (IST)

Priority Level 2

### Service Description

Provides management of all county-wide desktop support activities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	85.00	98.00	90.00	115.29 %
Efficiency Rating- cost per call	125.00	98.50	0.00	126.90 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,034,035	571,828	567,907	80.83 %
Contractual Services	95,661	94,926	94,526	0.77 %
Commodities	16,123	365,303	8,603	-95.59 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	6,700	0.00 %
<b>Total Expense</b>	<b>1,145,819</b>	<b>1,032,057</b>	<b>677,736</b>	<b>11.02 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,145,819</b>	<b>1,032,057</b>	<b>677,736</b>	<b>11.02 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	21.00	0.00	0.00	8.00	0.00	0.00	9.00	0.00	0.00	13.00	0.00	0.00

## EARLY & ABSENTEE VOTING (ELE)

Priority Level 4

### Service Description

Offers registered voters of the County the opportunity to vote by mail or one-stop on a day other than the election day

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Absentee/Early voting process rate	0.00	0.00	0.00	0.00 %
% Early voting awareness	76.00	0.00	0.00	0.00 %
% Voters utilizing early voting	32.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	75,766	83,642	-100.00 %
Contractual Services	0	224,150	308,650	-100.00 %
Commodities	0	300	300	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>300,216</b>	<b>392,592</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>120,810</b>	<b>120,810</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>179,406</b>	<b>271,782</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	1.20	0.00	0.00	1.20	0.00	0.00	-1.20	0.00	0.00

## EGOVERNMENT/TECHNOLOGY INVESTMENT PLANNING (LUE)

Priority Level 3

### Service Description

Provide 2nd level support internal and external end-users of the POSSE/OUTRIDER system. Troubleshoot, identify, and record performance issues and perform acceptance testing. Plan, design, implement, and maintain LUESA's websites. Manage Resource Galleries and train users of the Content Management System.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** EGOVT/Tech Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	80,961	76,207	0	6.24 %
Contractual Services	1,000	1,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>81,964</b>	<b>77,207</b>	<b>0</b>	<b>6.16 %</b>
<b>Total Revenue</b>	<b>60,801</b>	<b>57,035</b>	<b>0</b>	<b>6.60 %</b>
<b>Net County Dollars</b>	<b>21,163</b>	<b>20,172</b>	<b>0</b>	<b>4.91 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# EGOV RESOURCE MANAGEMENT (DSS)

Priority Level 3

## Service Description

Provides project management and oversight to create, enhance, and maintain custom software applications for the department

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** EGOVT/Tech Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Escalated call satisfaction rating	80.00	93.00	0.00	116.25 %
% Escalated calls responded w/in 1 day	80.00	100.00	0.00	125.00 %
Major application availability index score	95.00	99.93	0.00	105.19 %
% Post implementation review satisfaction rating	80.00	98.00	0.00	122.50 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,266,061	772,907	797,518	63.81 %
Contractual Services	122,451	32,750	34,350	273.90 %
Commodities	4,462	1,571	190,126	184.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,392,974</b>	<b>807,228</b>	<b>1,021,994</b>	<b>72.56 %</b>
<b>Total Revenue</b>	<b>576,966</b>	<b>270,177</b>	<b>617,225</b>	<b>113.55 %</b>
<b>Net County Dollars</b>	<b>816,008</b>	<b>537,051</b>	<b>404,769</b>	<b>51.94 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	14.10	0.00	0.00	9.17	0.00	0.00	10.00	0.00	0.00	4.93	0.00	0.00

# ELECTIONS (ELE)

Priority Level 4

## Service Description

Provides United States citizens of the County the opportunity to exercise their right to vote

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	580,569	0	0	0.00 %
Contractual Services	1,842,796	0	0	0.00 %
Commodities	61,400	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,484,765</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,043,634</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,441,131</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	8.60	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	8.60	0.00	1.00

## EMPLOYEE BENEFITS

Priority Level 4

### Service Description

Researches and recommends competitive employee/retiree benefits at an affordable cost; provides benefits administration and manages health and wellness programs.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	7,706,399	3,552,143	0	116.95 %
Contractual Services	172,548	525,441	0	-67.16 %
Commodities	25,000	54,563	0	-54.18 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,903,947</b>	<b>4,132,147</b>	<b>0</b>	<b>91.28 %</b>
<b>Total Revenue</b>	<b>53,309</b>	<b>134,251</b>	<b>0</b>	<b>-60.29 %</b>
<b>Net County Dollars</b>	<b>7,850,638</b>	<b>3,997,896</b>	<b>0</b>	<b>96.37 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	5.00	2.00	1.00	0.00	0.00	0.00	-5.00	-2.00	-1.00

## EMPLOYEE RELATIONS (HRS)

Priority Level 4

### Service Description

Manages the County's programs to provide a workplace free from harassment and discrimination, including disciplinary and grievance procedures

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	85.00	82.14	0.00	96.64 %
% EEOC resolution rate	90.00	0.00	0.00	0.00 %
% Employee complaints resolved w/in 60 days	90.00	0.00	0.00	0.00 %
% Employee grievance awareness	80.00	0.00	0.00	0.00 %
% Termination appeals heard w/in 20 days	90.00	75.00	0.00	83.33 %
% Unemployment claims favorably disposed	90.00	70.00	0.00	77.78 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,266,286	144,053	97,407	779.04 %
Contractual Services	14,000	252,000	252,000	-94.44 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,280,286</b>	<b>396,053</b>	<b>349,407</b>	<b>223.26 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,280,286</b>	<b>396,053</b>	<b>349,407</b>	<b>223.26 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	18.00	0.00	0.00	1.30	0.00	0.00	1.00	0.00	0.00	16.70	0.00	0.00



## Employee Services Center (HRS)

Priority Level 4

### Service Description

Serves as a one-stop shop for answers to HR-related issues such as benefits, payroll and HR policy for County employees and retirees

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Average answer time (seconds)	10.00	10.00	0.00	100.00 %
% First contact resolution rate	80.00	99.53	0.00	124.41 %
% Non-escalated service requests	80.00	99.53	0.00	124.41 %
Number of help desk calls	0.00	14,969.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	482,280	0	0	0.00 %
Contractual Services	3,500	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>485,780</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>485,780</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00

# ENTERPRISE HELP DESK (IST)

Priority Level 2

## Service Description

Provides technical support to all County departments for enterprise problems including mainframe, internet, network, e-mail and security

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per call	28.00	12.00	16.00	233.33 %
% Customer satisfaction rating	85.00	97.00	96.00	114.12 %
First call resolution % acceptable	70.00	71.00	70.00	101.43 %
Help Desk calls abandonment rate	7.00	5.00	95.00	140.00 %
Number of customers served per IT staff	598.00	421.00	598.00	70.40 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	296,386	511,366	340,059	-42.04 %
Contractual Services	174,860	168,784	96,700	3.60 %
Commodities	39,946	39,946	14,746	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>511,192</b>	<b>720,096</b>	<b>451,505</b>	<b>-29.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>511,192</b>	<b>720,096</b>	<b>451,505</b>	<b>-29.01 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.00	0.00	1.00	7.00	0.00	1.00	5.00	0.00	1.00	4.00	0.00	0.00

# ENTERPRISE NET (IST)

Priority Level 2

## Service Description

Manages and operates the County's data networks

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Network efficiency rate	80.00	137.00	128.00	171.25 %
Technology availability index (Network Srvc)	99.90	99.96	100.00	100.06 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	682,534	568,895	444,006	19.98 %
Contractual Services	186,787	188,138	152,700	-0.72 %
Commodities	51,000	51,000	51,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	169,000	169,000	169,000	0.00 %
<b>Total Expense</b>	<b>1,089,321</b>	<b>977,033</b>	<b>816,706</b>	<b>11.49 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,089,321</b>	<b>977,033</b>	<b>816,706</b>	<b>11.49 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	7.00	0.00	0.00	6.00	0.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00

## FACILITIES MANAGEMENT (AMH)

Priority Level 4

### Service Description

Provides building management, maintenance and security at 18 facilities and maintenance coordination for 90+ vehicles and telecommunications equipment

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	174.44	98.42	0.00	177.24 %
% Customer satisfaction rating	88.00	94.00	86.00	106.82 %
Number of customers served	2,780.00	5,146.00	2,773.00	185.11 %
% Telecommunication response rate	96.00	94.00	100.00	97.92 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	379,832	332,582	313,400	14.21 %
Contractual Services	349,621	349,621	344,761	0.00 %
Commodities	18,014	18,014	47,732	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	6,020	0.00 %
<b>Total Expense</b>	<b>747,467</b>	<b>700,217</b>	<b>711,913</b>	<b>6.75 %</b>
<b>Total Revenue</b>	<b>215,284</b>	<b>215,284</b>	<b>215,284</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>532,183</b>	<b>484,933</b>	<b>496,629</b>	<b>9.74 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	7.00	0.00	1.00	6.00	2.00	0.00	7.00	0.00	0.00	1.00	-2.00	1.00

## FACILITIES MANAGEMENT (DSS)

Priority Level 4

### Service Description

Preventive maintenance and maintenance repairs for the Department of Social Services facilities and equipment.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	122,695	117,273	0	4.62 %
Contractual Services	0	0	0	0.00 %
Commodities	28	66	0	-57.58 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>122,723</b>	<b>117,339</b>	<b>0</b>	<b>4.59 %</b>
<b>Total Revenue</b>	<b>33,359</b>	<b>14,417</b>	<b>0</b>	<b>131.39 %</b>
<b>Net County Dollars</b>	<b>89,364</b>	<b>102,922</b>	<b>0</b>	<b>-13.17 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	0.00

# FACILITIES MANAGEMENT (LIB)

Priority Level 4

## Service Description

Preventive maintenance and maintenance repairs for facilities and equipment

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per square foot	3.00	2.62	0.00	114.50 %
% Customer satisfaction rating	85.00	73.70	0.00	86.71 %
% Maintenance response rate (w/in 24 hrs)	80.00	26.00	0.00	32.50 %
Number of maintenance requests	5,200.00	2,367.00	0.00	45.52 %
Requests per maintenance employee	650.00	215.18	0.00	33.10 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	673,150	511,887	325,367	31.50 %
Contractual Services	681,154	915,554	790,554	-25.60 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,354,304</b>	<b>1,427,441</b>	<b>1,115,921</b>	<b>-5.12 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,354,304</b>	<b>1,427,441</b>	<b>1,115,921</b>	<b>-5.12 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	14.00	0.00	0.00	11.00	0.00	0.00	8.00	0.00	0.00	3.00	0.00	0.00

# FACILITY MANAGEMENT (SHF)

Priority Level 4

## Service Description

Facility management and maintenance for more than 11 million square feet of detention facilities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per square foot	4.88	5.62	0.00	86.83 %
Number of service requests	0.00	13,623.00	10,217.00	0.00 %
% Work order completion rate	95.00	86.58	89.82	91.14 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	6,078,609	5,645,295	5,381,280	7.68 %
Commodities	413,880	294,310	294,310	40.63 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,492,489</b>	<b>5,939,605</b>	<b>5,675,590</b>	<b>9.31 %</b>
<b>Total Revenue</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,489,489</b>	<b>5,936,605</b>	<b>5,672,590</b>	<b>9.31 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## FINANCIAL & GRANT (FIN)

Priority Level 2

### Service Description

Compiles data and prepares statements for financial reports; oversees, administers, monitors, and reports on grants; and provides technical support to departments regarding financial reporting and grants.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	69.30	0.00	86.63 %
Maintain CAFR compliance	100.00	100.00	0.00	100.00 %
Number of grants received	0.00	37.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	378,374	352,611	314,433	7.31 %
Contractual Services	164,402	119,457	114,140	37.62 %
Commodities	3,629	3,629	3,629	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>546,405</b>	<b>475,697</b>	<b>432,202</b>	<b>14.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>546,405</b>	<b>475,697</b>	<b>432,202</b>	<b>14.86 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00



## FISCAL ADMINISTRATION (AMH)

Priority Level 2

### Service Description

Responsible for all financial and business operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	254.70	211.30	0.00	120.54 %
Customer satisfaction rating	89.00	91.00	0.00	102.25 %
% Invoices paid w/in 45 days	95.00	99.00	99.00	104.21 %
Number of customers served	560.00	685.00	0.00	122.32 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,662,703	2,070,862	2,113,127	-19.71 %
Contractual Services	325,093	408,040	408,997	-20.33 %
Commodities	18,000	18,000	23,993	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,005,796</b>	<b>2,496,902</b>	<b>2,546,117</b>	<b>-19.67 %</b>
<b>Total Revenue</b>	<b>1,699,094</b>	<b>2,240,299</b>	<b>2,200,299</b>	<b>-24.16 %</b>
<b>Net County Dollars</b>	<b>306,702</b>	<b>256,603</b>	<b>345,818</b>	<b>19.52 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	26.00	0.00	0.00	35.00	1.00	0.00	37.00	0.00	0.00	-9.00	-1.00	0.00

## FISCAL ADMINISTRATION (DSS)

Priority Level 2

### Service Description

Responsible for all financial and business operations of the Department of Social Services including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance with state, federal and county regulations

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	0.00	92.58	99.28	0.00 %
Financial transaction timeliness rate	0.00	74.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,964,797	1,790,288	1,664,829	9.75 %
Contractual Services	168,782	198,532	717,856	-14.98 %
Commodities	68,592	79,722	279,649	-13.96 %
Other Charges	1,765,900	1,159,282	655,780	52.33 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,968,071</b>	<b>3,227,824</b>	<b>3,318,114</b>	<b>22.93 %</b>
<b>Total Revenue</b>	<b>700,852</b>	<b>481,260</b>	<b>1,031,511</b>	<b>45.63 %</b>
<b>Net County Dollars</b>	<b>3,267,219</b>	<b>2,746,564</b>	<b>2,286,603</b>	<b>18.96 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	36.00	0.00	1.00	35.17	0.00	2.00	36.00	0.00	15.00	0.83	0.00	-1.00

# FISCAL ADMINISTRATION (GSA)

Priority Level 2

## Service Description

Provides professional direction of the financial, accounting and budgetary processes for General Services

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	0.00	0.00	97.00	0.00 %
% General fund return rate	3.00	0.00	3.00	0.00 %
Number budget transactions processed	0.00	0.00	110.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	80,888	75,728	67,643	6.81 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>80,888</b>	<b>75,728</b>	<b>67,643</b>	<b>6.81 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>80,888</b>	<b>75,728</b>	<b>67,643</b>	<b>6.81 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## FISCAL ADMINISTRATION (HLT)

Priority Level 2

### Service Description

Financial management of all departmental fiscal activities including fiscal oversight of contract with Carolinas HealthCare System

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	100.00	97.37	97.40	102.70 %
Expenditure Report Timeliness (%)	100.00	100.00	97.65	100.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	175,461	165,117	130,174	6.26 %
Contractual Services	14,008	14,136	21,390	-0.91 %
Commodities	6,401	8,004	5,071	-20.03 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>195,870</b>	<b>187,257</b>	<b>156,635</b>	<b>4.60 %</b>
<b>Total Revenue</b>	<b>11,200</b>	<b>11,200</b>	<b>11,200</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>184,670</b>	<b>176,057</b>	<b>145,435</b>	<b>4.89 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## FISCAL ADMINISTRATION (HRS)

Priority Level 2

### Service Description

Coordinates department Managing for Results initiatives including strategic planning, budget and performance measurement initiatives; also manages accounts payable and receivable

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Budgeted dollars vs. expended	97.00	99.50	0.00	102.58 %
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %
% Invoices paid w/in 30 days	90.00	50.00	0.00	55.56 %
% Unemployment claims procssed w/in 90 days	95.00	70.00	0.00	73.68 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	122,396	184,463	-100.00 %
Contractual Services	0	52,200	52,200	-100.00 %
Commodities	0	18,595	18,595	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>193,191</b>	<b>255,258</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>193,191</b>	<b>255,258</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	1.60	0.00	0.00	2.00	0.00	0.00	-1.60	0.00	0.00

# FISCAL ADMINISTRATION (IST)

Priority Level 2

## Service Description

Management of department financial services, execution of sound fiscal activities and accountability for all fiscal reporting

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	98.00	98.90	99.50	99.09 %
Asset & Procurement Management (APM) Proces:	85.00	95.40	0.00	112.24 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	300,453	318,489	94,617	-5.66 %
Contractual Services	1,250	2,250	750	-44.44 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>301,703</b>	<b>320,739</b>	<b>95,367</b>	<b>-5.94 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>301,703</b>	<b>320,739</b>	<b>95,367</b>	<b>-5.94 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	1.00	4.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00

## FISCAL ADMINISTRATION (LUE)

Priority Level 2

### Service Description

Responsible for all business operations of the department, including budgeting, accounts payable, fee collection, financial and cost reporting, purchasing, billing and reimbursement, and compliance with overall County financial policies and procedures

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# Accounting transactions	0.00	42,336.00	0.00	0.00 %
Department expenditures w/in budget	200.00	188.64	0.00	106.02 %
% Internal customer service satisfaction	160.00	193.00	0.00	120.63 %
% Invoices processed w/in 7 working days	184.00	158.20	0.00	85.98 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	819,828	576,366	466,524	42.24 %
Contractual Services	14,450	2,108	6,008	585.48 %
Commodities	81,090	77,845	58,030	4.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	-2	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>915,366</b>	<b>656,319</b>	<b>530,562</b>	<b>39.47 %</b>
<b>Total Revenue</b>	<b>652,338</b>	<b>577,919</b>	<b>421,041</b>	<b>12.88 %</b>
<b>Net County Dollars</b>	<b>263,028</b>	<b>78,400</b>	<b>109,521</b>	<b>235.49 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	1.00	0.00	7.60	1.00	0.00	7.50	1.00	0.00	1.40	0.00	0.00

# FISCAL ADMINISTRATION (PRK)

Priority Level 2

## Service Description

Responsible for all financial operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	100.00	99.90	0.00	100.10 %
% Contract processing rate (w/3 days)	80.00	87.00	0.00	108.75 %
Cost per financial transaction	13.21	8.77	0.00	150.63 %
Customer satisfaction rating	80.00	94.20	0.00	117.75 %
% Invoice processing rate (w/30 days)	90.00	94.90	0.00	105.44 %
Number of transactions processed	0.00	99,914.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	655,401	671,944	422,414	-2.46 %
Contractual Services	666,242	687,362	679,583	-3.07 %
Commodities	57,324	70,554	70,554	-18.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,378,967</b>	<b>1,429,860</b>	<b>1,172,551</b>	<b>-3.56 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,378,967</b>	<b>1,429,860</b>	<b>1,172,551</b>	<b>-3.56 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.00	0.00	2.00	11.00	0.00	0.00	8.00	0.00	0.00	-1.00	0.00	2.00



# FISCAL ADMINISTRATION (REG)

Priority Level 2

## Service Description

Manages department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	15,756	64,929	-100.00 %
Contractual Services	3,600	3,825	5,825	-5.88 %
Commodities	2,900	2,900	2,900	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,500</b>	<b>22,481</b>	<b>73,654</b>	<b>-71.09 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,500</b>	<b>22,481</b>	<b>73,654</b>	<b>-71.09 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.25	0.00	0.00	1.00	0.00	0.00	-0.25	0.00	0.00

## FISCAL ADMINISTRATION (RES)

Priority Level 2

### Service Description

Provides a wide range of administrative support activities, management of department financial services, and accountability for all fiscal reporting

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	196.00	180.00	0.00	108.89 %
% Invoices paid within 30 days	180.00	184.00	0.00	102.22 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	198,382	243,002	143,911	-18.36 %
Contractual Services	202,279	169,590	164,277	19.28 %
Commodities	10,065	3,815	3,815	163.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>410,726</b>	<b>416,407</b>	<b>312,003</b>	<b>-1.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>410,726</b>	<b>416,407</b>	<b>312,003</b>	<b>-1.36 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00

## FISCAL ADMINISTRATION (SHF)

Priority Level 2

### Service Description

Provides accounting support services for all divisions of the Sheriff's Office including payroll, accounts payable and receivable, procurement, travel, contract administration and budgeting; performs general accounting operations to ensure accurate accounting of all transactions

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	97.10	0.00	0.00	0.00 %
Dollars saved via price comparisons	0.00	0.00	0.00	0.00 %
Number of transactions	0.00	7,789.00	4,910.00	0.00 %
Payroll error rate	0.00	0.80	0.00	0.00 %
Transaction error rate	0.01	0.15	0.00	6.67 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	779,034	667,457	641,044	16.72 %
Contractual Services	16,634	16,634	16,634	0.00 %
Commodities	9,145	9,145	9,145	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>804,813</b>	<b>693,236</b>	<b>666,823</b>	<b>16.10 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>804,813</b>	<b>693,236</b>	<b>666,823</b>	<b>16.10 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	13.00	0.00	1.00	13.00	0.00	2.00	13.00	0.00	2.00	0.00	0.00	-1.00

## FISCAL ADMINISTRATION (TAX)

Priority Level 2

### Service Description

Provides daily financial management of expenditures, processing of financial documents for payment, vendor selection, and compliance with county, state and federal guidelines.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditure rate	0.00	93.06	98.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	91,717	75,099	11,366	22.13 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>91,717</b>	<b>75,099</b>	<b>11,366</b>	<b>22.13 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>91,717</b>	<b>75,099</b>	<b>11,366</b>	<b>22.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.95	0.00	0.00	0.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## FRAUD (DSS)

Priority Level 2

### Service Description

Responsible for all financial and business operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance as well investigating fraud

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
\$ Collected for over-issued public assistance	1,000,000.00	1,073,417.00	0.00	107.34 %
\$ Not issued due to investigations	5,000,000.00	4,278,088.00	0.00	116.87 %
Customer satisfaction rating	80.00	91.00	0.00	113.75 %
Number of new fraud investigations	0.00	2,449.00	0.00	0.00 %
% Preventive investigations w/ positive findings	65.00	77.80	0.00	119.69 %
% Referrals completed w/in guidelines	90.00	87.00	0.00	96.67 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	710,147	775,476	938,615	-8.42 %
Contractual Services	21,117	21,452	19,001	-1.56 %
Commodities	1,845	2,260	1,862	-18.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>733,109</b>	<b>799,188</b>	<b>959,478</b>	<b>-8.27 %</b>
<b>Total Revenue</b>	<b>169,676</b>	<b>265,167</b>	<b>228,137</b>	<b>-36.01 %</b>
<b>Net County Dollars</b>	<b>563,433</b>	<b>534,021</b>	<b>731,341</b>	<b>5.51 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.20	0.00	0.00	13.40	0.00	0.00	18.00	0.00	0.00	-2.20	0.00	0.00

## FUND DEVELOPMENT (LIB)

Priority Level 6

### Service Description

Generates supplemental revenue from private sources including individuals, corporations and foundations to enhance Library services, collections and programs

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Partnership/Underwriting Development

**Corporate Desired Outcome:** Maintain Affordable & Competitive Tax Rate

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	188,445	182,011	0	3.53 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>188,445</b>	<b>182,011</b>	<b>0</b>	<b>3.53 %</b>
<b>Total Revenue</b>	<b>182,011</b>	<b>182,011</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,434</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## GIS APPLICATIONS (GIS)

Priority Level 3

### Service Description

Designs, develops, and supports desktop, Intranet, and Internet geographic data mapping applications/systems for County departments, City of Charlotte, Charlotte-Mecklenburg Schools, and local businesses

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** EGOVT/Tech Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Application uptime	90.00	98.00	0.00	108.89 %
% Customer satisfaction (projects < 300 hrs)	80.00	88.00	0.00	110.00 %
% Customer satisfaction (projects > 300 hrs)	80.00	100.00	0.00	125.00 %
# Hits on GIS application	0.00	65,000.00	0.00	0.00 %
Project work timeliness	80.00	95.00	0.00	118.75 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	953,790	795,172	604,306	19.95 %
Contractual Services	0	0	152,788	0.00 %
Commodities	0	0	21,616	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>953,790</b>	<b>795,172</b>	<b>778,710</b>	<b>19.95 %</b>
<b>Total Revenue</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>947,290</b>	<b>795,172</b>	<b>778,710</b>	<b>19.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	2.00	0.00	9.00	2.00	0.00	8.00	2.00	0.00	0.00	0.00	0.00

## GOVT FACILITIES (RES)

Priority Level 4

### Service Description

Provides facilities master planning, space utilization studies, and management of the design and construction phases of government facilities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	100.00	0.00	125.00 %
% Projects achieving annual goals	80.00	92.00	0.00	115.00 %
% Projects completed on schedule	80.00	96.00	0.00	120.00 %
% Projects completed within budget	90.00	96.00	0.00	106.67 %
Total number of projects	0.00	50.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	245,031	218,853	179,964	11.96 %
Contractual Services	14,100	12,694	10,105	11.08 %
Commodities	4,656	5,314	5,314	-12.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>263,787</b>	<b>236,861</b>	<b>195,383</b>	<b>11.37 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>263,787</b>	<b>236,861</b>	<b>195,383</b>	<b>11.37 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	4.00	0.00	1.00	4.00	0.00	0.00	1.00	0.00	-1.00



## GRANT DEVELOPMENT (FIN)

Priority Level 6

### Service Description

Generates supplemental revenue for the county through competitive grants to support new and existing projects.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Partnership/Underwriting Development

**Corporate Desired Outcome:** Reduce/Avoid Costs

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Competitive grant revenues	5,000,000.00	6,503,803.00	0.00	130.08 %
% Customer satisfaction rating	80.00	100.00	0.00	125.00 %
Grant Applicants	0.00	28.00	0.00	0.00 %
Number of grants	0.00	37.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	107,780	102,592	104,266	5.06 %
Contractual Services	18,936	16,338	16,338	15.90 %
Commodities	1,457	1,207	1,207	20.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>128,173</b>	<b>120,137</b>	<b>121,811</b>	<b>6.69 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>128,173</b>	<b>120,137</b>	<b>121,811</b>	<b>6.69 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

# HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)

Priority Level 4

## Service Description

Provides all services relative to budget, balanced scorecard, program review, continuous improvement and customer relationship management for the human resources department

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	80.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	101,941	0	0	0.00 %
Contractual Services	8,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>109,941</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>109,941</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00

# HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)

Priority Level 4

## Service Description

Administers enterprise self-service and back office human resources/payroll information system

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Access to Information

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Employee satisfaction w/myHR navigation	90.00	90.30	0.00	100.33 %
% e-Register utilization rate	25.00	25.00	0.00	100.00 %
% myHR system availability	99.00	95.00	0.00	95.96 %
% myHR utilization rate	90.00	95.87	0.00	106.52 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	239,137	225,022	207,983	6.27 %
Contractual Services	5,000	0	0	0.00 %
Commodities	304,669	260,418	243,049	16.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>548,806</b>	<b>485,440</b>	<b>451,032</b>	<b>13.05 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>548,806</b>	<b>485,440</b>	<b>451,032</b>	<b>13.05 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.75	0.00	0.00	2.75	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00

# HUMAN RESOURCES (AMH)

Priority Level 4

## Service Description

Assists the department with human resource related activities such as recruiting and hiring, classifying jobs, performance appraisals, and payroll

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	420.12	-50.95	354.24	-824.57 %
% Customer satisfaction rating	94.00	98.00	93.00	104.26 %
Filled vacancy rate	11.00	17.19	12.08	156.27 %
Number of customers served	384.00	393.00	383.00	102.34 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	52,831	221,232	177,518	-76.12 %
Contractual Services	30,930	37,943	50,232	-18.48 %
Commodities	22,296	22,296	22,296	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>106,057</b>	<b>281,471</b>	<b>250,046</b>	<b>-62.32 %</b>
<b>Total Revenue</b>	<b>120,145</b>	<b>120,145</b>	<b>120,145</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-14,088</b>	<b>161,326</b>	<b>129,901</b>	<b>-108.73 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	-3.00	0.00	0.00

# HUMAN RESOURCES (LIB)

Priority Level 4

## Service Description

Assists the department with human resource related activities such as recruiting and hiring, performance appraisals, and processing payroll

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per employee	500.00	340.41	0.00	146.88 %
% Customer satisfaction rating	88.00	71.00	0.00	80.68 %
Number of employees per HR staff	100.00	196.00	0.00	196.00 %
% Vacancies filled (w/in 90 days)	75.00	91.00	0.00	121.33 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	145,054	195,260	174,202	-25.71 %
Contractual Services	3,582	3,582	3,582	0.00 %
Commodities	1,320	1,320	1,320	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>149,956</b>	<b>200,162</b>	<b>179,104</b>	<b>-25.08 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>149,956</b>	<b>200,162</b>	<b>179,104</b>	<b>-25.08 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	-1.00	0.00	0.00

# HUMAN RESOURCES (LUE)

Priority Level 4

## Service Description

Assists the department with human resource related activities such as recruiting and hiring, performance appraisals, and processing payroll

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	100.00	0.00	125.00 %
Number of employees per HR staff	320.00	333.00	0.00	104.06 %
Number of employees served	0.00	666.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	98,962	142,516	-100.00 %
Contractual Services	0	12,642	1,682	-100.00 %
Commodities	0	9,507	9,507	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>121,111</b>	<b>153,705</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>139,888</b>	<b>99,560</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>-18,777</b>	<b>54,145</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	1.00	0.00	0.00	2.50	0.00	0.00	-1.00	0.00	0.00

## HUMAN RESOURCES (SHF)

Priority Level 4

### Service Description

Assists the department with human resource related activities such as recruiting and hiring, performance appraisals, and processing payroll

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of employees per HR staff	96.00	0.00	0.00	0.00 %
Vacancy fill rate	33.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	646,084	642,373	510,939	0.58 %
Contractual Services	202,572	92,370	89,447	119.30 %
Commodities	24,382	24,382	24,382	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>873,038</b>	<b>759,125</b>	<b>624,768</b>	<b>15.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>873,038</b>	<b>759,125</b>	<b>624,768</b>	<b>15.01 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.00	0.00	1.00	12.00	0.00	1.00	11.00	0.00	1.00	-1.00	0.00	0.00

# INFORMATION SECURITY (IST)

Priority Level 2

## Service Description

Secures the County's information resources against unauthorized access, unauthorized alteration, and purposeful or accidental destruction, and ensures a secure and stable network and computing infrastructure

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	85.00	0.00	98.60	0.00 %
% Security uptime	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	275,175	558,546	541,296	-50.73 %
Contractual Services	43,192	291,247	278,400	-85.17 %
Commodities	13,300	40,000	40,000	-66.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>331,667</b>	<b>889,793</b>	<b>859,696</b>	<b>-62.73 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>331,667</b>	<b>889,793</b>	<b>859,696</b>	<b>-62.73 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	6.00	0.00	0.00	6.00	0.00	0.00	-3.00	0.00	0.00



# INFORMATION SERVICES DIVISION (SHF)

Priority Level 3

## Service Description

Provides project management and consultation for technology enhancements that support the business operations

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** EGOVT/Tech Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Applications availability	99.97	98.00	98.33	98.03 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	164,397	0	0	0.00 %
Contractual Services	741,172	707,041	676,185	4.83 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>905,569</b>	<b>707,041</b>	<b>676,185</b>	<b>28.08 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>905,569</b>	<b>707,041</b>	<b>676,185</b>	<b>28.08 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00

# INFORMATION TECHNOLOGY SUPPORT (AMH)

Priority Level 2

## Service Description

Manages the application systems and provides general software technological support to AMH.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	1,324.74	1,232.24	633.36	107.51 %
% Customer satisfaction rating	70.00	80.00	70.00	114.29 %
MIS impact rating	70.00	72.00	70.00	102.86 %
Number of customers served	495.00	608.00	500.00	122.83 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	476,111	462,822	0	2.87 %
Contractual Services	106,562	269,840	0	-60.51 %
Commodities	460,689	416,707	0	10.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,043,362</b>	<b>1,149,369</b>	<b>0</b>	<b>-9.22 %</b>
<b>Total Revenue</b>	<b>341,076</b>	<b>493,624</b>	<b>0</b>	<b>-30.90 %</b>
<b>Net County Dollars</b>	<b>702,286</b>	<b>655,745</b>	<b>0</b>	<b>7.10 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	-4.00	0.00	0.00

## INMATE FINANCE & SUPPORT (SHF)

Priority Level 2

### Service Description

Responsible for all financial transactions for over 2,000 inmates at all detention facilities as well as all inmate property; also delivers commissary orders to inmates four days a week

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Commissary fill rate	58.00	57.75	0.00	99.57 %
Dress out error rate (per 100)	7.50	7.81	0.00	96.05 %
Sustained property claims (per 1000)	0.01	0.01	0.00	58.33 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,734,867	1,582,295	1,370,532	9.64 %
Contractual Services	0	0	0	0.00 %
Commodities	9,591	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,744,458</b>	<b>1,582,295</b>	<b>1,370,532</b>	<b>10.25 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,744,458</b>	<b>1,582,295</b>	<b>1,370,532</b>	<b>10.25 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	35.00	0.00	3.00	33.00	0.00	2.00	33.00	0.00	2.00	2.00	0.00	1.00

# INVESTMENT ADMINISTRATION (FIN)

Priority Level 2

## Service Description

Manages the county's investment portfolio.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Public investment - Ten-Bill Index	15.00	5.00	0.00	33.33 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	108,022	97,316	83,466	11.00 %
Contractual Services	30,221	29,339	28,785	3.01 %
Commodities	969	969	969	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>139,212</b>	<b>127,624</b>	<b>113,220</b>	<b>9.08 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>139,212</b>	<b>127,624</b>	<b>113,220</b>	<b>9.08 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## IT PROJECT MANAGEMENT DIVISION (IST)

Priority Level 2

### Service Description

Coordinates approval, planning, prioritization, monitoring and execution of projects that support business objectives and goals while emphasizing project management excellence; Commonly known as Project Management Office (PMO)

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Increase Employee Access to Information

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	2,176,407	0	0	0.00 %
Contractual Services	179,335	0	0	0.00 %
Commodities	18,756	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,374,498</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,374,498</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00

## IT RESOURCE MANAGEMENT (DSS)

Priority Level 2

### Service Description

Provides the department with help desk and field support; manages and operates desktops, networks and telecommunications; and installs and supports servers

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	865,433	1,472,069	1,368,510	-41.21 %
Contractual Services	228,871	216,238	403,030	5.84 %
Commodities	99,836	18,929	354,499	427.42 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,194,140</b>	<b>1,707,236</b>	<b>2,126,039</b>	<b>-30.05 %</b>
<b>Total Revenue</b>	<b>288,369</b>	<b>567,103</b>	<b>525,784</b>	<b>-49.15 %</b>
<b>Net County Dollars</b>	<b>905,771</b>	<b>1,140,133</b>	<b>1,600,255</b>	<b>-20.56 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	20.17	0.00	0.00	18.00	0.00	0.00	-20.17	0.00	0.00

## IT RESOURCE MANAGEMENT (PRK)

Priority Level 2

### Service Description

To select and deploy advanced technology for the efficiency and reliability for the department's day to day operations including communications, audio-visual, website content, class reservations system, and security monitoring of the facilities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Application availability	0.00	0.00	0.00	0.00 %
Cost per customers served	1,242.07	756.71	0.00	164.14 %
% Customer satisfaction rating	100.00	102.50	0.00	102.50 %
IT Output	0.00	21,600.00	0.00	0.00 %
% Server availability (remote users)	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	323,153	302,965	273,806	6.66 %
Contractual Services	450	0	20,540	0.00 %
Commodities	61,672	50,572	38,528	21.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>385,275</b>	<b>353,537</b>	<b>332,874</b>	<b>8.98 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>385,275</b>	<b>353,537</b>	<b>332,874</b>	<b>8.98 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## IT RESOURCE MANAGEMENT (SHF)

Priority Level 2

### Service Description

Provides information technology support for computer-related equipment utilized in the Sheriff's Office

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Applications availability	99.70	98.36	98.40	98.66 %
Number of employees per IT staff	140.00	165.42	172.20	118.15 %
Number of work order requests	0.00	1,768.00	324.00	0.00 %
% Server availability	99.70	98.73	98.40	99.02 %
Work order completion rate	90.00	92.00	0.00	102.22 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	660,784	628,495	483,586	5.14 %
Contractual Services	0	0	0	0.00 %
Commodities	42,824	42,824	74,492	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>703,608</b>	<b>671,319</b>	<b>558,078</b>	<b>4.81 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>703,608</b>	<b>671,319</b>	<b>558,078</b>	<b>4.81 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.00	0.00	0.00	9.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00



## IT RESOURCE MANAGENT (LIB)

Priority Level 2

### Service Description

Provides help desk support and manages the hardware, software and applications that provide public access to electronic resources and library materials

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer interaction	0.08	0.07	0.00	114.29 %
Cost per number employees served	1,500.00	2,272.69	0.00	66.00 %
% Employee satisfaction rating	80.00	75.00	0.00	93.75 %
% Non-escalated calls for service	50.00	20.00	0.00	40.00 %
Number of employees per IT staff	35.00	37.00	0.00	105.71 %
Number of remote services	12,000,000.00	13,979,567.00	0.00	116.50 %
% of IT tickets closed in 24 hours	50.00	37.00	0.00	74.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,291,067	1,152,191	766,244	12.05 %
Contractual Services	177,660	177,660	136,660	0.00 %
Commodities	6,490	6,490	6,490	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,475,217</b>	<b>1,336,341</b>	<b>909,394</b>	<b>10.39 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,475,217</b>	<b>1,336,341</b>	<b>909,394</b>	<b>10.39 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	16.00	0.00	0.00	16.00	0.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00

## JUSTICE FACILITIES (RES)

Priority Level 4

### Service Description

Provides facilities master planning, space utilization studies, and management of the design and construction phases of Court and Jail facilities projects

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Projects achieving annual goals	80.00	100.00	0.00	125.00 %
% Projects completed on schedule	80.00	100.00	0.00	125.00 %
% Projects completed within budget	90.00	0.00	0.00	0.00 %
Total number of projects	0.00	1.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1	7,077	4,828	-99.99 %
Contractual Services	2,400	5,860	5,186	-59.04 %
Commodities	180	940	940	-80.85 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,581</b>	<b>13,877</b>	<b>10,954</b>	<b>-81.40 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,581</b>	<b>13,877</b>	<b>10,954</b>	<b>-81.40 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	-1.00	0.00	0.00

# JUVENILE CRIME PREVENTION COUNCIL (MGR)

Priority Level 6

## Service Description

Provides administrative support to the Council including submitting agendas to the Board, preparing meeting agendas, grant proposal development, grant and program reporting/monitoring

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Advisory Committee Mgmt/Citizen Participation

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	14,650	0.00 %
Contractual Services	2,600	2,600	4,700	0.00 %
Commodities	0	0	800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,600</b>	<b>2,600</b>	<b>20,150</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,600</b>	<b>2,600</b>	<b>4,650</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# LAND RECORDS (GIS)

Priority Level 4

## Service Description

Responsible for developing and managing property assessment maps and maintaining records of real property in Mecklenburg County

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	95.00	0.00	118.75 %
% Deeds processed within 30 days	95.00	87.60	0.00	92.21 %
Number of address point locations	0.00	466,699.00	0.00	0.00 %
Number of parcel maintained	0.00	358,212.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	980,567	1,031,458	864,765	-4.93 %
Contractual Services	189,663	176,663	199,401	7.36 %
Commodities	51,863	66,863	141,697	-22.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	251,323	0.00 %
Capital Outlay	0	0	15,000	0.00 %
<b>Total Expense</b>	<b>1,222,093</b>	<b>1,274,984</b>	<b>1,472,186</b>	<b>-4.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>544,236</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,222,093</b>	<b>1,274,984</b>	<b>927,950</b>	<b>-4.15 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	18.00	0.00	0.00	18.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	0.00

## LEGAL SERVICES (DSS)

Priority Level 3

### Service Description

Responsible for providing legal advice and representation on youth custody cases, abuse/neglect cases, and investigating public assistance fraud

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
\$ Criminal Court Ordered Restitution	0.00	167,914.00	0.00	0.00 %
% adoptions within 24 months	32.00	26.40	0.00	82.50 %
Children brought into legal custody	0.00	795.00	0.00	0.00 %
% convicted offenders not repeating offense	90.00	99.00	0.00	110.00 %
% Criminal prosecution satisfaction	80.00	100.00	0.00	125.00 %
Customer satisfaction with YFS legal services	80.00	89.00	0.00	111.25 %
% Fraud prosecution success rate	90.00	97.00	0.00	107.78 %
% Reunifications within one year	45.00	47.00	0.00	104.44 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,300,364	1,033,074	644,976	25.87 %
Contractual Services	37,927	27,334	20,165	38.75 %
Commodities	16,825	13,576	10,381	23.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,355,116</b>	<b>1,073,984</b>	<b>675,522</b>	<b>26.18 %</b>
<b>Total Revenue</b>	<b>388,085</b>	<b>181,669</b>	<b>172,791</b>	<b>113.62 %</b>
<b>Net County Dollars</b>	<b>967,031</b>	<b>892,315</b>	<b>502,731</b>	<b>8.37 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	13.20	1.00	0.00	8.40	1.00	0.00	7.00	1.00	0.00	4.80	0.00	0.00

## LEGAL SERVICES (SHF)

Priority Level 3

### Service Description

Provides legal advice and representation, warrant preparation and review, contract review, and training to the Sheriff and his employees

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Legal service resolution rate	95.00	98.67	0.00	103.86 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	229,203	238,153	214,458	-3.76 %
Contractual Services	30,750	30,750	30,750	0.00 %
Commodities	4,080	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>264,033</b>	<b>268,903</b>	<b>245,208</b>	<b>-1.81 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>264,033</b>	<b>268,903</b>	<b>245,208</b>	<b>-1.81 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

# LOCAL ABC PROFITS

Priority Level 2

## Service Description

Local share of ABC store revenue

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,657,500</b>	<b>1,657,500</b>	<b>1,463,475</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-1,657,500</b>	<b>-1,657,500</b>	<b>-1,463,475</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MAPPING AND PROJECT SERVICES (GIS)

Priority Level 4

## Service Description

Responsible for maintaining the County's GIS Base Mapping program and for managing projects related to GIS data dissemination and analysis.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Average cost per map	30.00	30.00	0.00	100.00 %
% Customer satisfaction rating	80.00	100.00	0.00	125.00 %
Number of GIS maps produced	0.00	1,000.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	548,926	514,824	0	6.62 %
Contractual Services	250,128	197,128	0	26.89 %
Commodities	62,275	87,275	0	-28.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	792,824	715,310	0	10.84 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,654,153</b>	<b>1,514,537</b>	<b>0</b>	<b>9.22 %</b>
<b>Total Revenue</b>	<b>841,824</b>	<b>764,310</b>	<b>0</b>	<b>10.14 %</b>
<b>Net County Dollars</b>	<b>812,329</b>	<b>750,227</b>	<b>0</b>	<b>8.28 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	7.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00



## PARK FACILITIES (RES)

Priority Level 4

### Service Description

Provides parks master planning, and management of the design and construction phases of Park and Recreation facilities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	90.00	98.70	0.00	109.67 %
% Projects achieving annual goals	80.00	100.00	0.00	125.00 %
% Projects completed on schedule	80.00	100.00	0.00	125.00 %
% Projects completed within budget	90.00	100.00	0.00	111.11 %
Total number of projects	0.00	25.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	-2	10,191	3,722	-100.02 %
Contractual Services	16,115	15,984	14,484	0.82 %
Commodities	3,488	5,286	5,286	-34.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>19,601</b>	<b>31,461</b>	<b>23,492</b>	<b>-37.70 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>19,601</b>	<b>31,461</b>	<b>23,492</b>	<b>-37.70 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00

# PARKING (RES)

Priority Level 4

## Service Description

Provides management and maintenance of the 4th Street Parking Deck.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	84,331	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>84,331</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>252,535</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-168,204</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# PAY AS YOU GO CAPITAL FUNDING (NDP)

Priority Level 1

## Service Description

Funds set aside to pay for capital projects for the current Fiscal Year; this new initiative decreases future debt payments by the County associated with interests and principals on obligations resulting from the issuance of bonds

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Debt Service

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	26,000,000	13,236,453	22,204,000	96.43 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>26,000,000</b>	<b>13,236,453</b>	<b>22,204,000</b>	<b>96.43 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>4,896,166</b>	<b>0</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>26,000,000</b>	<b>8,340,287</b>	<b>22,204,000</b>	<b>211.74 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PERSONAL PROPERTY (LUE)

Priority Level 4

### Service Description

Discover, list and appraise all taxable personal property including individual, business and motor vehicles in Mecklenburg County

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Appeal loss - motor vehicles	15.00	9.52	0.00	157.56 %
% Customer satisfaction rating (MV)	80.00	81.25	0.00	101.56 %
% Customer satisfaction rating (PP)	80.00	84.63	0.00	105.79 %
Number of motor vehicles appraised	0.00	681,924.00	0.00	0.00 %
Number of personal property appraisals	0.00	62,879.00	0.00	0.00 %
% Timely assessment rate	93.00	98.59	0.00	106.01 %
Total audit discovery (business)	9.00	16.45	0.00	182.78 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	2,132,902	2,050,803	1,749,899	4.00 %
Contractual Services	971,926	411,489	346,690	136.20 %
Commodities	35,835	71,159	52,713	-49.64 %
Other Charges	0	0	0	0.00 %
Interdepartmental	22,862	20,980	0	8.97 %
Capital Outlay	1,840	1,840	0	0.00 %
<b>Total Expense</b>	<b>3,165,365</b>	<b>2,556,271</b>	<b>2,149,302</b>	<b>23.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,165,365</b>	<b>2,556,271</b>	<b>2,149,302</b>	<b>23.83 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	36.22	0.00	0.00	36.22	0.00	0.00	35.30	0.00	0.00	0.00	0.00	0.00

# POSTAGE & COURIER SERVICES (GSA)

Priority Level 2

## Service Description

Provides inter-office and US mail deliveries for County and City departments

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	82.08	90.00	102.60 %
% Mail delivery rate (w/in 2 days)	90.00	82.08	92.00	91.20 %
Number of pieces of mail handled	0.00	683,652.00	780,369.00	0.00 %
Number of test mail deliveries	0.00	110.00	64.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	155,103	160,220	145,884	-3.19 %
Contractual Services	26,973	19,973	19,973	35.05 %
Commodities	360,513	367,513	367,513	-1.90 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>542,589</b>	<b>547,706</b>	<b>533,370</b>	<b>-0.93 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>542,589</b>	<b>547,706</b>	<b>533,370</b>	<b>-0.93 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

# PRIMARY & GENERAL ELECTIONS (ELE)

Priority Level 4

## Service Description

Provides United States citizens of the County the opportunity to exercise their right to vote

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of election protests	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1	209,711	128,554	-100.00 %
Contractual Services	0	436,124	1,136,874	-100.00 %
Commodities	0	860	860	-100.00 %
Other Charges	0	0	241,046	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1</b>	<b>646,695</b>	<b>1,507,334</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>372,075</b>	<b>495,809</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>1</b>	<b>274,620</b>	<b>1,011,525</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	2.20	0.00	1.00	1.20	0.00	0.00	-2.20	0.00	-1.00

# PROCUREMENT (JCC)

Priority Level 2

## Service Description

Provides an organized efficient method for purchasing supplies and other resources on behalf of the County and the City of Charlotte

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures not required				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	516,000	514,250	427,494	0.34 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>516,000</b>	<b>514,250</b>	<b>427,494</b>	<b>0.34 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>516,000</b>	<b>514,250</b>	<b>427,494</b>	<b>0.34 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## PROGRAM REVIEW & STUDIES (SOI)

Priority Level 2

### Service Description

Provides additional resources for program evaluation, benchmarking and process assessment of County services at the request of the Board of County Commissioners

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## PUBLIC INFORMATION (AMH)

Priority Level 5

### Service Description

Promotes internal and external awareness about the department's local business plan as required state reforms

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	72,607	62,179	64,974	16.77 %
Contractual Services	8,650	8,650	8,650	0.00 %
Commodities	1,500	1,500	1,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>82,757</b>	<b>72,329</b>	<b>75,124</b>	<b>14.42 %</b>
<b>Total Revenue</b>	<b>72,329</b>	<b>72,329</b>	<b>75,124</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>10,428</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## PUBLIC INFORMATION (DSS)

Priority Level 5

### Service Description

Provides communication support to all Department of Social Services programs and initiatives and communicates information to internal and external audiences of the County

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	140,605	130,373	158,326	7.85 %
Contractual Services	25,150	15,404	15,704	63.27 %
Commodities	3,247	1,266	1,233	156.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>169,002</b>	<b>147,043</b>	<b>175,263</b>	<b>14.93 %</b>
<b>Total Revenue</b>	<b>33,359</b>	<b>14,417</b>	<b>17,237</b>	<b>131.39 %</b>
<b>Net County Dollars</b>	<b>135,643</b>	<b>132,626</b>	<b>158,026</b>	<b>2.27 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.10	0.00	0.00	2.15	0.00	0.00	3.00	0.00	0.00	-0.05	0.00	0.00

## PUBLIC INFORMATION (HLT)

Priority Level 5

### Service Description

Provide communication support to all Health Department programs and communicates Public Health information to internal and external audiences of the County

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	85.00	100.00	100.00	117.65 %
%of News releases published/aired	85.00	100.00	88.00	117.65 %
%of Paid media reaching intended audience	45.00	80.00	48.00	177.78 %
%of Products with Evaluation Component	35.00	75.00	57.00	214.29 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	285,621	269,267	245,746	6.07 %
Contractual Services	46,855	43,474	46,356	7.78 %
Commodities	8,350	8,350	4,175	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>340,826</b>	<b>321,091</b>	<b>296,277</b>	<b>6.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>340,826</b>	<b>321,091</b>	<b>296,277</b>	<b>6.15 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

## PUBLIC INFORMATION (LIB)

Priority Level 5

### Service Description

Promotes and publicizes to the Public Library's services, collections and programs

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per promoted program/service	0.15	0.06	0.00	267.86 %
% Media response rate (w/in 24 hrs)	100.00	96.90	0.00	96.90 %
% Public awareness score	45.00	49.40	0.00	109.78 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	361,255	302,134	256,797	19.57 %
Contractual Services	8,229	8,229	8,229	0.00 %
Commodities	2,486	2,486	2,486	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>371,970</b>	<b>312,849</b>	<b>267,512</b>	<b>18.90 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>371,970</b>	<b>312,849</b>	<b>267,512</b>	<b>18.90 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	1.00	0.00	0.00

## PUBLIC INFORMATION (PRK)

Priority Level 5

### Service Description

External communications to increase public awareness about Park and Recreation services and activities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction index	100.00	114.80	0.00	114.80 %
Public awareness index score	100.00	104.30	0.00	104.30 %
Ratio of the Dept. revenue to the \$ spent on public	8.53	11.09	0.00	130.01 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	165,035	153,131	125,206	7.77 %
Contractual Services	201,319	201,319	218,511	0.00 %
Commodities	22,536	22,536	554	0.00 %
Other Charges	0	0	25,440	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>388,890</b>	<b>376,986</b>	<b>369,711</b>	<b>3.16 %</b>
<b>Total Revenue</b>	<b>25,200</b>	<b>25,200</b>	<b>25,440</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>363,690</b>	<b>351,786</b>	<b>344,271</b>	<b>3.38 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	1.00	3.00	1.00	1.00	2.00	1.00	1.00	2.00	0.00	0.00	1.00

## PUBLIC INFORMATION (PSI)

Priority Level 5

### Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating (External)	58.00	47.00	0.00	81.03 %
% Customer satisfaction rating (Internal)	80.00	99.00	0.00	123.75 %
% Public awareness rating	100.00	94.00	0.00	94.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	713,675	622,395	561,640	14.67 %
Contractual Services	754,373	384,105	957,726	96.40 %
Commodities	17,024	16,035	37,910	6.17 %
Other Charges	5,000	50,000	90,000	-90.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,490,072</b>	<b>1,072,535</b>	<b>1,647,276</b>	<b>38.93 %</b>
<b>Total Revenue</b>	<b>5,000</b>	<b>50,000</b>	<b>90,000</b>	<b>-90.00 %</b>
<b>Net County Dollars</b>	<b>1,485,072</b>	<b>1,022,535</b>	<b>1,557,276</b>	<b>45.23 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.00	0.00	0.00	9.00	0.00	0.00	9.00	0.00	0.00	1.00	0.00	0.00

## PUBLIC INFORMATION (SHF)

Priority Level 5

### Service Description

Internal and external communications to increase awareness about the Sheriff's Office

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of responses to citizen inquiries	0.00	526.00	0.00	0.00 %
Response rate (w/in 48 hours)	95.00	93.45	0.00	98.37 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	69,333	16,247	63,712	326.74 %
Contractual Services	0	53,000	14,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>69,333</b>	<b>69,247</b>	<b>77,712</b>	<b>0.12 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>69,333</b>	<b>69,247</b>	<b>77,712</b>	<b>0.12 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.80	0.00	0.00	0.20	0.00	0.00	1.00	0.00	0.00	0.60	0.00	0.00

## QUALITY IMPROVEMENT (AMH)

Priority Level 2

### Service Description

Maintains patient records, tracks performance data as outlined by the State and facilitates process improvements

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Consumer satisfaction rating	91.00	91.00	90.00	100.00 %
Cost per customer served	40.64	19.11	42.22	212.66 %
% Customer satisfaction rating	91.00	91.00	90.00	100.00 %
Number of accreditation projects	200.00	200.00	200.00	100.00 %
Number of customer served	68,762.00	38,319.00	67,300.00	55.73 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,433,455	1,254,668	1,300,907	14.25 %
Contractual Services	130,756	130,756	121,756	0.00 %
Commodities	21,100	21,100	23,866	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,585,311</b>	<b>1,406,524</b>	<b>1,446,529</b>	<b>12.71 %</b>
<b>Total Revenue</b>	<b>720,498</b>	<b>707,913</b>	<b>707,913</b>	<b>1.78 %</b>
<b>Net County Dollars</b>	<b>864,813</b>	<b>698,611</b>	<b>738,616</b>	<b>23.79 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	22.00	2.00	0.00	22.00	0.00	0.00	28.00	0.00	0.00	0.00	2.00	0.00



# RADIO SERVICES (IST)

Priority Level 2

## Service Description

Funds the service fees paid to the City of Charlotte for radio system use by the County, Medic, CMS, local jurisdictions, and state and federal agencies

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,322,902	944,932	944,932	40.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,322,902</b>	<b>944,932</b>	<b>944,932</b>	<b>40.00 %</b>
<b>Total Revenue</b>	<b>729,031</b>	<b>518,247</b>	<b>518,247</b>	<b>40.67 %</b>
<b>Net County Dollars</b>	<b>593,871</b>	<b>426,685</b>	<b>426,685</b>	<b>39.18 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## REAL ESTATE APPRAISAL (LUE)

Priority Level 4

### Service Description

Discover, list and appraise all real property in Mecklenburg County in accordance with North Carolina General Statutes

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Appeal loss - real property	8.00	1.24	0.00	645.16 %
Assessment quality index	90.00	93.02	0.00	103.36 %
% Customer satisfaction rating	80.00	88.62	0.00	110.78 %
Parcels per appraiser	11,700.00	15,947.00	0.00	136.30 %
Total new construction evaluations	0.00	37,748.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	2,931,444	2,677,000	2,436,177	9.50 %
Contractual Services	959,101	541,739	457,067	77.04 %
Commodities	45,013	87,889	69,257	-48.78 %
Other Charges	0	70,000	0	-100.00 %
Interdepartmental	26,838	24,628	0	8.97 %
Capital Outlay	2,160	2,160	0	0.00 %
<b>Total Expense</b>	<b>3,964,556</b>	<b>3,403,416</b>	<b>2,962,501</b>	<b>16.49 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,964,556</b>	<b>3,403,416</b>	<b>2,962,501</b>	<b>16.49 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	43.78	0.00	0.00	42.78	0.00	0.00	41.70	0.00	0.00	1.00	0.00	0.00

## REAL ESTATE MANAGEMENT (RES)

Priority Level 4

### Service Description

Coordinates with the NCDOT for right-of-way acquisitions and problems, abandonment of state maintenance, and new roadway projects and coordinates street name changes, street improvements and water & sewer improvements for the unincorporated areas of the County

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Projects achieving annual goals	80.00	100.00	0.00	125.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	55,200	52,450	53,618	5.24 %
Contractual Services	4,725	22,180	22,010	-78.70 %
Commodities	2,939	4,816	4,816	-38.97 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>62,864</b>	<b>79,446</b>	<b>80,444</b>	<b>-20.87 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>62,864</b>	<b>79,446</b>	<b>80,444</b>	<b>-20.87 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

# REAL ESTATE PURCHASING (RES)

Priority Level 4

## Service Description

Provides planning and management of all land acquisition, disposition and conveyances/exchanges to meet the County's real estate needs for open space/capital projects and to ensure maximum use of the County's real estate resources

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Projects achieving annual goals	80.00	96.00	0.00	120.00 %
Total Number of Acres Acquired	0.00	351.00	0.00	0.00 %
Total number of projects	0.00	26.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	20,419	0	0	0.00 %
Contractual Services	29,180	0	0	0.00 %
Commodities	1,435	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>51,034</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>51,034</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00

# REAL PROP DOCUMENTATION PROCESS (REG)

Priority Level 4

## Service Description

Maintains public records of land transactions

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %
% One day indexing rate	88.00	3.18	0.00	3.61 %
Processing rate	8.60	0.00	0.00	0.00 %
Total real estate documents indexed	0.00	273,362.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,274,155	1,667,444	1,257,006	-23.59 %
Contractual Services	352,450	359,950	329,750	-2.08 %
Commodities	98,000	98,000	103,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,724,605</b>	<b>2,125,394</b>	<b>1,689,756</b>	<b>-18.86 %</b>
<b>Total Revenue</b>	<b>20,583,180</b>	<b>13,646,000</b>	<b>11,820,000</b>	<b>50.84 %</b>
<b>Net County Dollars</b>	<b>-18,858,575</b>	<b>-11,520,606</b>	<b>-10,130,244</b>	<b>63.69 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	27.00	0.00	0.00	37.35	0.00	0.00	36.00	0.00	0.00	-10.35	0.00	0.00

## RECORD & MAIL SERVICES (DSS)

Priority Level 4

### Service Description

Record services provides the department with hard copy document storage and retrieval, onsite and offsite records management, inter-county case transfers, redaction, copies for case discovery, and record purging. Mail services handles incoming and outgoing USPS mail, incoming checks and certified mail, outgoing case transfers and certified mail, provide pre-sort services, and maintains all onsite mail drop boxes

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per Record Room transaction	2.00	2.04	0.00	98.04 %
% Internal customer satisfaction rating	85.00	93.00	0.00	109.41 %
Mail handling cost per volume	0.20	0.14	0.00	140.85 %
% Mail processed same day	95.00	100.00	0.00	105.26 %
% mail service customer satisfaction rating	80.00	86.00	0.00	107.50 %
Mail volume	0.00	1,560,008.00	0.00	0.00 %
New records filed	0.00	113,027.00	0.00	0.00 %
Timely record retrieval index (%)	95.00	90.00	0.00	94.74 %
Total records retrieved	0.00	33,221.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	323,692	275,237	114,304	17.60 %
Contractual Services	853,352	750,840	461,644	13.65 %
Commodities	6,572	4,572	4,572	43.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,183,616</b>	<b>1,030,649</b>	<b>580,520</b>	<b>14.84 %</b>
<b>Total Revenue</b>	<b>539,988</b>	<b>262,629</b>	<b>169,218</b>	<b>105.61 %</b>
<b>Net County Dollars</b>	<b>643,628</b>	<b>768,020</b>	<b>411,302</b>	<b>-16.20 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	3.00	6.00	0.00	3.00	3.00	0.00	2.00	0.00	0.00	0.00

## RECORDS ACCESSIBILITY & PRESERVATION (REG)

Priority Level 4

### Service Description

Provides direct customer service to those requesting access to and/or copies of public records

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per book maintained	0.00	0.00	0.00	0.00 %
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %
% Document digital conversion	80.00	0.00	0.00	0.00 %
% Document preservation	10.00	1.00	0.00	10.00 %
% Electronic documents available	30.00	50.00	0.00	166.67 %
Total number of documents maintained	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	448,688	217,612	128,844	106.19 %
Contractual Services	361,991	349,991	294,200	3.43 %
Commodities	22,000	22,000	26,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>832,679</b>	<b>589,603</b>	<b>449,044</b>	<b>41.23 %</b>
<b>Total Revenue</b>	<b>856,000</b>	<b>842,000</b>	<b>792,000</b>	<b>1.66 %</b>
<b>Net County Dollars</b>	<b>-23,321</b>	<b>-252,397</b>	<b>-342,956</b>	<b>-90.76 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.15	0.00	0.00	4.55	0.00	0.00	3.00	0.00	0.00	4.60	0.00	0.00

## RESOURCE DEVELOPMENT (PSI)

Priority Level 6

### Service Description

Provides a dedicated resource for seeking non-property tax revenue for public and employee communication services. This is accomplished by securing partnerships, underwritings, and sponsorships.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Partnership/Underwriting Development

**Corporate Desired Outcome:** Reduce/Avoid Costs

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
\$ Total sponsorship revenue generated	87,500.00	91,194.00	0.00	104.22 %
% Cost Savings: Outlook	39.00	28.00	0.00	71.79 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	59,664	74,935	65,983	-20.38 %
Contractual Services	5,195	5,455	4,000	-4.77 %
Commodities	3,200	3,200	2,800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>68,059</b>	<b>83,590</b>	<b>72,783</b>	<b>-18.58 %</b>
<b>Total Revenue</b>	<b>25,000</b>	<b>83,590</b>	<b>75,000</b>	<b>-70.09 %</b>
<b>Net County Dollars</b>	<b>43,059</b>	<b>0</b>	<b>-2,217</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00



# REVENUES (NDP)

Priority Level 2

## Service Description

Non-departmental revenue such as franchise and parking fees

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,019,072,782</b>	<b>930,725,122</b>	<b>878,675,855</b>	<b>9.49 %</b>
<b>Net County Dollars</b>	<b>-1,019,072,782</b>	<b>-930,725,122</b>	<b>-878,675,855</b>	<b>9.49 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## SAFETY & HEALTH (MGR)

Priority Level 4

### Service Description

Provides occupational safety and health programs to comply with state and federal laws, including workers compensation, OSHA compliance and drug testing

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Safety & Security of Residents

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %
OSHA recordable incident rate	0.00	0.00	0.00	0.00 %
% Safety review response time (w/in 2 weeks)	0.00	0.00	0.00	0.00 %
Workers compensation costs	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	87,218	81,379	75,612	7.18 %
Contractual Services	4,233	4,233	229,025	0.00 %
Commodities	0	0	29,563	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>91,451</b>	<b>85,612</b>	<b>334,200</b>	<b>6.82 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>91,451</b>	<b>85,612</b>	<b>334,200</b>	<b>6.82 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (AMH)

Priority Level 2

### Service Description

Provides leadership and management oversight for all AMH business operations

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	0.00	0.00	0.00	0.00 %
% Customer satisfaction rating	89.00	0.00	0.00	0.00 %
Efficiency rating	80.00	0.00	0.00	0.00 %
Employee motivation and satisfaction rating	80.00	0.00	0.00	0.00 %
% Green lights on scorecard	90.00	0.00	0.00	0.00 %
% Invoice payment rate	0.00	0.00	0.00	0.00 %
Number of customers served	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	323,274	309,826	280,876	4.34 %
Contractual Services	288,426	381,677	454,677	-24.43 %
Commodities	52,776	52,776	52,776	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>664,476</b>	<b>744,279</b>	<b>788,329</b>	<b>-10.72 %</b>
<b>Total Revenue</b>	<b>284,743</b>	<b>284,743</b>	<b>284,743</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>379,733</b>	<b>459,536</b>	<b>503,586</b>	<b>-17.37 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (CSS)

Priority Level 2

### Service Description

Management of the financial, budgetary, personnel and administrative services of the Women's commission Department.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	80.00	99.00	0.00	123.75 %
Efficiency Rating	80.00	83.00	0.00	103.75 %
Employee Motivation & Satisfaction Rating	80.00	88.00	0.00	110.00 %
Percent of green lights on scorecard	80.00	93.00	0.00	116.25 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	170,347	168,739	0	0.95 %
Contractual Services	0	27,214	0	-100.00 %
Commodities	0	5,771	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>170,347</b>	<b>201,724</b>	<b>0</b>	<b>-15.55 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>170,347</b>	<b>199,724</b>	<b>0</b>	<b>-14.71 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00

## SENIOR ADMINISTRATION (DSS)

Priority Level 2

### Service Description

Senior management for the Department of Social Services, which includes the Director and Deputy Director.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per customer served	14.33	1.15	4.33	1246.09 %
Customer satisfaction	89.00	91.00	89.00	102.25 %
Efficiency rating	80.00	84.00	94.00	105.00 %
Employee satisfaction	80.00	82.00	86.00	102.50 %
Number of customers	35,000.00	38,319.00	34,269.00	91.34 %
% Scorecard green lights	90.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	346,811	356,801	420,155	-2.80 %
Contractual Services	146,956	188,956	19,096	-22.23 %
Commodities	32,478	280	280	11499.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>526,245</b>	<b>546,037</b>	<b>439,531</b>	<b>-3.62 %</b>
<b>Total Revenue</b>	<b>124,454</b>	<b>193,250</b>	<b>193,250</b>	<b>-35.60 %</b>
<b>Net County Dollars</b>	<b>401,791</b>	<b>352,787</b>	<b>246,281</b>	<b>13.89 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00

# SENIOR ADMINISTRATION (FIN)

Priority Level 2

## Service Description

Provides direction, organization, planning and oversight of all financial management functions for the county. This service includes the Director of Finance and two Deputy Directors.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Actual expenditure rate	0.00	102.60	0.00	0.00 %
% Customer satisfaction rating	80.00	88.00	0.00	110.00 %
Efficiency Rating	80.00	100.00	0.00	125.00 %
Employee Motivation & Satisfaction Rating	80.00	88.00	0.00	110.00 %
% Scorecard green lights	80.00	63.00	0.00	78.75 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	455,847	527,963	480,018	-13.66 %
Contractual Services	22,265	22,265	22,265	0.00 %
Commodities	6,064	5,564	5,564	8.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>484,176</b>	<b>555,792</b>	<b>507,847</b>	<b>-12.89 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>484,176</b>	<b>555,792</b>	<b>507,847</b>	<b>-12.89 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (GSA)

Priority Level 2

### Service Description

Provides effective and efficient leadership and managerial oversight to the department's three divisions, Fleet, Building & Grounds, and Security Police, as well as departmental Administration and the Mail Center

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	99.00	0.00	123.75 %
Efficiency Rating	80.00	0.00	0.00	0.00 %
Employee Motivation & Satisfaction Rating	80.00	82.00	0.00	102.50 %
% of productivity measures achieved	80.00	0.00	57.00	0.00 %
% of Scorecard green lights	80.00	0.00	56.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	119,717	114,780	108,518	4.30 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>119,717</b>	<b>114,780</b>	<b>108,518</b>	<b>4.30 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>119,717</b>	<b>114,780</b>	<b>108,518</b>	<b>4.30 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (HLT)

Priority Level 2

### Service Description

Provides statutory and administrative oversight and leadership of health department services as well as direct the contract with Carolinas HealthCare System

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	94.00	97.75	117.50 %
Efficiency Rating	80.00	100.00	0.00	125.00 %
Employee Motivation & Satisfaction Rating	80.00	90.00	0.00	112.50 %
Productivity achievement rate	80.00	0.00	92.80	0.00 %
% Scorecard green lights	80.00	76.90	75.00	96.13 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	354,312	342,845	317,466	3.34 %
Contractual Services	14,301	13,936	15,790	2.62 %
Commodities	11,202	12,922	9,989	-13.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>379,815</b>	<b>369,703</b>	<b>343,245</b>	<b>2.74 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>379,815</b>	<b>369,703</b>	<b>343,245</b>	<b>2.74 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00



## SENIOR ADMINISTRATION (HRS)

Priority Level 2

### Service Description

Provides executive leadership, strategic business planning, fiscal responsibility and development and administration of County Human Resource policies and procedures

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	80.00	0.00	0.00	0.00 %
Efficiency rating	80.00	0.00	0.00	0.00 %
Employee motivation & satisfaction rating	80.00	0.00	0.00	0.00 %
% Scorecard green lights achieved	80.00	92.86	0.00	116.08 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	150,358	208,319	154,739	-27.82 %
Contractual Services	6,000	4,000	4,000	50.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>156,358</b>	<b>212,319</b>	<b>158,739</b>	<b>-26.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>156,358</b>	<b>212,319</b>	<b>158,739</b>	<b>-26.36 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (IST)

Priority Level 2

### Service Description

Comprehensive management and oversight of all business imperatives essential for the successful operation of the department

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction achievement rate	85.00	95.00	93.50	111.76 %
Efficiency rating	80.00	85.00	100.00	106.25 %
% Scorecard green lights	80.00	94.00	71.00	117.50 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	452,358	312,676	288,990	44.67 %
Contractual Services	2,469	5,840	5,840	-57.72 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>454,827</b>	<b>318,516</b>	<b>294,830</b>	<b>42.80 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>454,827</b>	<b>318,516</b>	<b>294,830</b>	<b>42.80 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	1.00	2.00	0.00	1.00	2.00	0.00	2.00	-2.00	0.00

## SENIOR ADMINISTRATION (LUE)

Priority Level 2

### Service Description

Provides executive leadership and administration of LUESA policies, procedures and priorities

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer Satisfaction rating	80.00	0.00	0.00	0.00 %
Efficiency rating	80.00	0.00	0.00	0.00 %
Employee Motivation & Satisfaction Rating	80.00	0.00	0.00	0.00 %
% Scorecard green lights	80.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	179,455	171,565	254,882	4.60 %
Contractual Services	18,500	20,500	22,400	-9.76 %
Commodities	3,825	4,175	4,625	-8.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>201,781</b>	<b>196,240</b>	<b>281,907</b>	<b>2.82 %</b>
<b>Total Revenue</b>	<b>140,424</b>	<b>132,007</b>	<b>207,114</b>	<b>6.38 %</b>
<b>Net County Dollars</b>	<b>61,357</b>	<b>64,233</b>	<b>74,793</b>	<b>-4.48 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (MGR)

Priority Level 2

### Service Description

Provides executive leadership for the County, which includes the County Manager and General Managers

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% of Scorecard green lights	80.0	45.0	45.0	56.25%

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	965,267	910,446	972,092	6.02 %
Contractual Services	419,114	73,854	74,354	467.49 %
Commodities	33,000	27,301	27,301	20.87 %
Other Charges	4,650	4,650	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,422,031</b>	<b>1,016,251</b>	<b>1,073,747</b>	<b>39.93 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,422,031</b>	<b>1,016,251</b>	<b>1,073,747</b>	<b>39.93 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	0.00	6.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00

# SENIOR ADMINISTRATION (PRK)

Priority Level 2

## Service Description

Provides strategic leadership and management of all business operations and financial transactions conducted by the Department

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer Satisfaction Rating	100.00	108.00	0.00	108.00 %
Efficiency Rating	25.92	35.45	0.00	73.12 %
Employee Motivation and Satisfaction Rating	80.00	84.00	0.00	105.00 %
% Scorecard green lights achieved	80.00	66.70	0.00	83.38 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	431,570	309,608	251,530	39.39 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>431,570</b>	<b>309,608</b>	<b>251,530</b>	<b>39.39 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>431,570</b>	<b>309,608</b>	<b>251,530</b>	<b>39.39 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00

# SENIOR ADMINISTRATION (PSI)

Priority Level 2

## Service Description

Provides strategic direction, leadership, and management for the department.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Actual expenditures vs. amended budget	0.00	96.41	0.00	0.00 %
Customer satisfaction rating	80.00	73.00	0.00	91.25 %
Efficiency rating	80.00	0.00	0.00	0.00 %
Employee motivation & satisfaction rating	80.00	87.00	0.00	108.75 %
% Invoices processed within 30 days	0.00	0.00	0.00	0.00 %
% Scorecard green lights	80.00	77.00	0.00	96.25 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	139,827	132,395	99,968	5.61 %
Contractual Services	6,355	6,355	7,892	0.00 %
Commodities	1,645	1,645	1,645	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>147,827</b>	<b>140,395</b>	<b>109,505</b>	<b>5.29 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>147,827</b>	<b>140,395</b>	<b>109,505</b>	<b>5.29 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (REG)

Priority Level 2

### Service Description

Provides comprehensive management and oversight of all business imperatives essential for the successful operation of the department

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Scorecard green lights	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	461,535	316,614	478,811	45.77 %
Contractual Services	7,950	7,950	11,950	0.00 %
Commodities	7,300	7,300	7,300	0.00 %
Other Charges	40,000	30,000	0	33.33 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>516,785</b>	<b>361,864</b>	<b>498,061</b>	<b>42.81 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>516,785</b>	<b>361,864</b>	<b>498,061</b>	<b>42.81 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.45	0.00	0.00	0.40	0.00	0.00	2.00	0.00	0.00	1.05	0.00	0.00

## SENIOR ADMINISTRATION (RES)

Priority Level 2

### Service Description

Leads the Real Estate Services Department by making decisions regarding the mission, departmental outcomes, organizational structure, business strategies, management philosophy, and resource allocation consistent with outcomes linked to the Corporate Scorecard and BOCC policy

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction index (%)	80.00	98.90	0.00	123.63 %
Efficiency Rating	80.00	85.00	0.00	106.25 %
Employee Motivation & Satisfaction Rating	80.00	91.00	0.00	113.75 %
Productivity index (%)	80.00	86.70	0.00	108.38 %
% Scorecard green lights	80.00	91.70	0.00	114.63 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	74,200	78,311	7,270	-5.25 %
Contractual Services	5,725	5,769	5,349	-0.76 %
Commodities	963	1,215	1,215	-20.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>80,888</b>	<b>85,295</b>	<b>13,834</b>	<b>-5.17 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>80,888</b>	<b>85,295</b>	<b>13,834</b>	<b>-5.17 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00



## SENIOR ADMINISTRATION (SHF)

Priority Level 2

### Service Description

Provides leadership and logistical support to the Sheriff's Office by establishing and enforcing policy; also serve as liaisons with county government, other agencies and citizens

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Efficiency Rating	86.00	0.00	0.00	0.00 %
Employee Satisfaction	80.00	0.00	0.00	0.00 %
% Green lights on scorecard	85.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	431,361	492,483	471,287	-12.41 %
Contractual Services	22,254	22,254	22,254	0.00 %
Commodities	30,968	30,968	26,888	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>484,583</b>	<b>545,705</b>	<b>520,429</b>	<b>-11.20 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>484,583</b>	<b>545,705</b>	<b>520,429</b>	<b>-11.20 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	0.00	0.00	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00

## SENIOR ADMINISTRATION (TAX)

Priority Level 2

### Service Description

Provides strategic leadership and administrative oversight for all business decisions, activities, and duties associated with tax collections as required by North Carolina Statute.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	80.00	95.00	0.00	118.75 %
Efficiency rating	80.00	86.00	0.00	107.50 %
Employee Motivation & Satisfaction Rating	80.00	70.00	0.00	87.50 %
% Scorecard green lights	80.00	60.00	90.00	75.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	96,803	85,949	80,995	12.63 %
Contractual Services	3,375	3,375	3,375	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,178</b>	<b>89,324</b>	<b>84,370</b>	<b>12.15 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,178</b>	<b>89,324</b>	<b>84,370</b>	<b>12.15 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.75	0.00	0.00	0.75	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

## SERVER MANAGEMENT (IST)

Priority Level 2

### Service Description

Manages and operates the County's servers and e-mail

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Internet/server availability	99.90	100.00	99.98	100.10 %
Server work orders resolved	80.00	88.00	0.00	110.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	881,123	929,376	716,644	-5.19 %
Contractual Services	1,254,028	197,909	179,950	533.64 %
Commodities	65,800	404,737	372,616	-83.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	121,000	121,000	121,000	0.00 %
<b>Total Expense</b>	<b>2,321,951</b>	<b>1,653,022</b>	<b>1,390,210</b>	<b>40.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,321,951</b>	<b>1,653,022</b>	<b>1,390,210</b>	<b>40.47 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	13.00	0.00	0.00	12.00	0.00	0.00	9.00	0.00	0.00	1.00	0.00	0.00

## SOI (MGR)

Priority Level 2

### Service Description

Charged with providing transformational leadership to increase service value throughout the organization focusing on Strategic Planning & Evaluation, Budgeting and eGovernment/Customer Service

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.0	95.0	79.00	118.75 %
Staff per Adopted Budget total	0.00	13.0	15.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,321,126	1,284,363	0	2.86 %
Contractual Services	209,589	291,089	0	-28.00 %
Commodities	20,000	11,200	0	78.57 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,550,715</b>	<b>1,586,652</b>	<b>0</b>	<b>-2.26 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,550,715</b>	<b>1,586,652</b>	<b>0</b>	<b>-2.26 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	14.00	0.00	1.00	15.00	0.00	1.00	0.00	0.00	0.00	-1.00	0.00	0.00

# SPIRIT SQUARE (OSA)

Priority Level 4

## Service Description

Funds the maintenance, repair, cleaning and security for Spirit Square as well as funds ArtsTeach, a curriculum-based arts education program for CMS teachers and students

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	941,277	1,441,277	1,441,277	-34.69 %
Commodities	0	0	0	0.00 %
Other Charges	500,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,441,277</b>	<b>1,441,277</b>	<b>1,441,277</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,441,277</b>	<b>1,441,277</b>	<b>1,441,277</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## TAX ACCOUNTING (TAX)

Priority Level 2

### Service Description

Receives and deposits cash received over the counter; administers distribution of funds collected to various municipalities; and handles tax customer inquiries.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Calls handled	0.00	25,898.00	28,253.00	0.00 %
Cost per customer served	1.30	1.19	0.00	109.24 %
% Customer satisfaction rating	85.00	95.00	0.00	111.76 %
Payments processed	0.00	1,120,477.00	935,725.00	0.00 %
% Service processing rate (w/in 1.25 minutes)	75.00	74.00	75.55	98.67 %
% Telephone response rate (w/in 30 secs.)	73.00	65.00	77.73	89.04 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	819,939	743,610	630,117	10.26 %
Contractual Services	308,347	113,355	111,355	172.02 %
Commodities	14,858	13,870	13,870	7.12 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,143,144</b>	<b>870,835</b>	<b>755,342</b>	<b>31.27 %</b>
<b>Total Revenue</b>	<b>98,397</b>	<b>98,397</b>	<b>128,894</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,044,747</b>	<b>772,438</b>	<b>626,448</b>	<b>35.25 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	16.88	0.00	0.00	16.58	0.00	0.00	16.00	0.00	0.00	0.30	0.00	0.00

# TECHNOLOGY RESERVE (NDP)

Priority Level 3

## Service Description

Allocates up to 1% of net county revenue each fiscal year, creating a sustainable funding source for needed eGovernment/technology investments, particularly projects requiring funding over multiple years

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** EGOVT/Tech Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	7,814,637	6,458,288	7,324,041	21.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,814,637</b>	<b>6,458,288</b>	<b>7,324,041</b>	<b>21.00 %</b>
<b>Total Revenue</b>	<b>1,462,183</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,352,454</b>	<b>6,458,288</b>	<b>7,324,041</b>	<b>-1.64 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# TELECOM (IST)

Priority Level 2

## Service Description

Supports the County's ground and wireless telecommunications

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	85.00	94.00	87.50	110.59 %
% Line change completion rate	85.00	88.00	89.00	103.53 %
Technology availability index (Centrex)	99.95	99.99	99.99	100.04 %
Technology availability index (voice mail)	99.95	100.00	100.00	100.05 %
% Voice mail change rate	90.00	93.00	94.00	103.33 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	515,993	398,440	369,654	29.50 %
Contractual Services	469,586	405,275	404,825	15.87 %
Commodities	45,800	45,800	45,800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,031,379</b>	<b>849,515</b>	<b>820,279</b>	<b>21.41 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,031,379</b>	<b>849,515</b>	<b>820,279</b>	<b>21.41 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	0.00	5.00	0.00	0.00	5.00	0.00	0.00	1.00	0.00	0.00



# TOTAL COMPENSATION (HRS)

Priority Level 4

## Service Description

Provides all programs and services relative to employee benefits and classification/compensation to enhance talent acquisition and retention

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Change in medical costs	1.50	-1.70	0.00	-113.33 %
% COBRA notification rate (w/in 14 days)	90.00	100.00	98.00	111.11 %
Cost avoidance	186,214.00	260,614.00	450,366.00	139.95 %
% Customer satisfaction rating	82.00	83.02	0.00	101.24 %
% Customer satisfaction rating	90.00	83.02	84.00	92.24 %
% Family medical verification rate	85.00	90.00	90.00	105.88 %
Responsiveness rating (%)	80.00	86.60	0.00	108.25 %
%Salaries between 80-95% of market	45.00	43.00	0.00	95.56 %
%Salaries b/w 95-105% of market	34.00	32.00	0.00	94.12 %
%Salaries greater than 105% of market	21.00	25.00	0.00	119.05 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	4,605,458	0	0	0.00 %
Contractual Services	473,785	0	0	0.00 %
Commodities	90,563	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,169,806</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>80,942</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,088,864</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	6.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	25.00

## TRAINING (DSS)

Priority Level 4

### Service Description

Assists the department with human resource related activities such as recruiting and hiring, classifying jobs, performance appraisals, and payroll

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% 2 year staff retention rate	0.00	0.00	0.00	0.00 %
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %
New hires per HR hiring staff	0.00	0.00	0.00	0.00 %
Number of employees per HR staff	0.00	0.00	0.00	0.00 %
% Training effectiveness rate	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,241,138	1,635,357	968,893	-24.11 %
Contractual Services	133,967	136,789	105,700	-2.06 %
Commodities	13,732	19,273	19,816	-28.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,388,837</b>	<b>1,791,419</b>	<b>1,094,409</b>	<b>-22.47 %</b>
<b>Total Revenue</b>	<b>465,156</b>	<b>741,897</b>	<b>528,289</b>	<b>-37.30 %</b>
<b>Net County Dollars</b>	<b>923,681</b>	<b>1,049,522</b>	<b>566,120</b>	<b>-11.99 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.10	0.00	0.00	21.17	1.00	2.00	16.00	0.00	2.00	-12.07	-1.00	-2.00

# TRAINING (HRS)

Priority Level 4

## Service Description

Provide county-wide training and development services, including organizational development, skill development and required organizational training programs

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Consulting Contact Hours	1,000.00	1,193.00	0.00	119.30 %
Cost per customer served	125.00	151.65	0.00	82.43 %
% Customer satisfaction rating	90.00	91.10	0.00	101.22 %
% Mgr. that report improved employee performance	90.00	90.37	0.00	100.41 %
Number of employees served	2,500.00	3,077.00	0.00	123.08 %
Responsiveness rating (%)	92.00	91.30	0.00	99.24 %
% Satisfied with HR training options	75.00	87.60	0.00	116.80 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	353,131	349,838	309,843	0.94 %
Contractual Services	105,279	141,104	141,104	-25.39 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>458,410</b>	<b>490,942</b>	<b>450,947</b>	<b>-6.63 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>458,410</b>	<b>490,942</b>	<b>450,947</b>	<b>-6.63 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.00	1.00	0.00	3.10	1.00	0.00	3.00	1.00	0.00	-0.10	0.00	0.00

## TRAINING (LIB)

Priority Level 4

### Service Description

Provide training and development services for both new hires and existing staff, to become proficient in the Library's core work processes utilizing technology necessary to aid staff in their work.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Training participating rate	80.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	141,742	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>141,742</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>141,742</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00

## TRAINING (PRK)

Priority Level 4

### Service Description

To provide Park & Recreation department specific training to all employees in regards to job responsibilities, customer service, and professional development, in addition to the maintenance of the training database for required certificate and licenses.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Decrease in service cost	0.00	957.00	0.00	0.00 %
Employee involvement in the training program	0.00	941.00	0.00	0.00 %
Employee satisfaction with professional growth tra	100.00	105.80	0.00	105.80 %
% of employees participating in at least one trainin	90.00	141.30	0.00	157.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	158,287	271,944	339,178	-41.79 %
Contractual Services	33,023	16,703	16,703	97.71 %
Commodities	6,968	4,118	4,118	69.21 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>198,278</b>	<b>292,765</b>	<b>359,999</b>	<b>-32.27 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>198,278</b>	<b>292,765</b>	<b>359,999</b>	<b>-32.27 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	4.00	0.00	0.00	6.00	0.00	0.00	-3.00	0.00	0.00

# TV PRODUCTION (PSI)

Priority Level 5

## Service Description

Provides original local television programming to increase citizen awareness of county services.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	202,930	621,598	0	-67.35 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>202,930</b>	<b>621,598</b>	<b>0</b>	<b>-67.35 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>202,930</b>	<b>621,598</b>	<b>0</b>	<b>-67.35 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# UNITED WAY 2-1-1 (DSS)

Priority Level 5

## Service Description

A 24-hour information referral hotline available to County residents by dialing 211 from any telephone

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% calls answered within 48 seconds	75.00	74.50	0.00	99.33 %
% Customer satisfaction rating	80.00	0.00	0.00	0.00 %
% needs met through service referral	80.00	95.20	0.00	119.00 %
Number of calls answered	0.00	10,482.00	0.00	0.00 %
Number of LEP calls	0.00	125.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	102,838	102,838	102,838	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>102,838</b>	<b>102,838</b>	<b>102,838</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>102,838</b>	<b>102,838</b>	<b>102,838</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# UNRESTRICTED CONTINGENCY (NDP)

Priority Level 2

## Service Description

Discretionary funds set aside for the Manager and the Board to propose funding for unbudgeted expenses throughout the Fiscal Year; funds must be approved by the Board before they can be appropriated to any specific budgetary item

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	400,000	250,000	150,000	60.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>400,000</b>	<b>250,000</b>	<b>150,000</b>	<b>60.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>400,000</b>	<b>250,000</b>	<b>150,000</b>	<b>60.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## UTILIZATION MGMT (AMH)

Priority Level 2

### Service Description

Provides the application of objective and evidence based criteria, in conjunction with the local delivery system, to determine the medical appropriateness of behavioral healthcare services.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Financial Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Consumer satisfaction rating	91.00	91.00	90.00	100.00 %
Cost per customer served	6.98	4.83	-6.59	144.51 %
Number of customers served	34,381.00	38,319.00	33,650.00	111.45 %
% Pre-certification timeliness rate	95.00	91.00	98.00	95.79 %
% Provider satisfaction rating	89.00	91.00	88.00	102.25 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,681,358	1,775,457	1,521,606	-5.30 %
Contractual Services	285,600	328,392	377,392	-13.03 %
Commodities	20,833	20,833	20,833	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,987,791</b>	<b>2,124,682</b>	<b>1,919,831</b>	<b>-6.44 %</b>
<b>Total Revenue</b>	<b>1,277,427</b>	<b>1,884,720</b>	<b>1,894,915</b>	<b>-32.22 %</b>
<b>Net County Dollars</b>	<b>710,364</b>	<b>239,962</b>	<b>24,916</b>	<b>196.03 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	23.00	0.00	0.00	26.00	0.00	0.00	26.00	0.00	0.00	-3.00	0.00	0.00

# VEHICLE MAINTENANCE (GSA)

Priority Level 4

## Service Description

Management and maintenance of County vehicles

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	80.00	85.00	100.00 %
% Fleet availability rate (daily)	90.00	90.00	88.00	100.00 %
Number of vehicles serviced	0.00	6,038.00	4,610.00	0.00 %
Repair turnaround time	75.00	80.00	0.65	106.67 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,384,695	1,377,041	1,263,563	0.56 %
Contractual Services	525,496	512,280	471,220	2.58 %
Commodities	2,949,951	2,668,460	2,103,275	10.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	40,000	30,000	30,000	33.33 %
<b>Total Expense</b>	<b>4,900,142</b>	<b>4,587,781</b>	<b>3,868,058</b>	<b>6.81 %</b>
<b>Total Revenue</b>	<b>205,000</b>	<b>205,000</b>	<b>171,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,695,142</b>	<b>4,382,781</b>	<b>3,697,058</b>	<b>7.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	22.00	0.00	1.00	22.00	0.00	1.00	23.00	0.00	0.00	0.00	0.00	0.00

## VEHICLE RESERVE (NDP)

Priority Level 4

### Service Description

Provides a stable funding source for fleet replacement and replacement

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	1,191,241	2,152,763	4,162,021	-44.66 %
<b>Total Expense</b>	<b>1,191,241</b>	<b>2,152,763</b>	<b>4,162,021</b>	<b>-44.66 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,191,241</b>	<b>2,152,763</b>	<b>4,162,021</b>	<b>-44.66 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## VITAL & MISC RECORDS (REG)

Priority Level 4

### Service Description

Issues and maintains marriage licenses and maintains public records of birth, death, armed forces discharges, notary public commissions, assumed-name certificates, historic landmarks, waste disposal, exemption orders, jury lists, etc

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Land, Property, Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	0.00	0.00	0.00	0.00 %
% One day indexing rate	90.00	100.00	0.00	111.11 %
Processing rate	1.50	1.00	0.00	66.67 %
Total vital and other documents indexed	0.00	8,567.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	264,251	138,833	103,102	90.34 %
Contractual Services	105,250	105,250	107,250	0.00 %
Commodities	29,000	29,000	29,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>398,501</b>	<b>273,083</b>	<b>239,352</b>	<b>45.93 %</b>
<b>Total Revenue</b>	<b>109,000</b>	<b>105,000</b>	<b>90,000</b>	<b>3.81 %</b>
<b>Net County Dollars</b>	<b>289,501</b>	<b>168,083</b>	<b>149,352</b>	<b>72.24 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.50	0.00	0.00	2.80	0.00	0.00	3.00	0.00	0.00	2.70	0.00	0.00

# VOLUNTEER COORDINATION (PRK)

Priority Level 6

## Service Description

Enhance provision of alternative workforce resources and provision of worthwhile opportunities for citizen involvement within the park system.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Partnership/Underwriting Development

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Participant Satisfaction with the Volunteer Program	100.00	97.60	0.00	97.60 %
Percentage of Volunteer Requests Filled	90.00	94.40	0.00	104.89 %
Program Cost per Volunteer Hour	0.66	0.49	0.00	134.69 %
Volunteer Program Participants	0.00	15,590.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	67,551	63,080	0	7.09 %
Contractual Services	10,001	0	0	0.00 %
Commodities	5,480	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>83,032</b>	<b>63,080</b>	<b>0</b>	<b>31.63 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>83,032</b>	<b>63,080</b>	<b>0</b>	<b>31.63 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## VOTER EDUCATION OUTREACH (ELE)

Priority Level 5

### Service Description

Educates individuals about the voting process and registers candidates and committees in compliance with NC General Statutes

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	295,757	217,227	258,457	36.15 %
Contractual Services	177,106	249,172	216,843	-28.92 %
Commodities	21,820	21,820	21,820	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>494,683</b>	<b>488,219</b>	<b>497,120</b>	<b>1.32 %</b>
<b>Total Revenue</b>	<b>198,258</b>	<b>245,809</b>	<b>245,809</b>	<b>-19.34 %</b>
<b>Net County Dollars</b>	<b>296,425</b>	<b>242,410</b>	<b>251,311</b>	<b>22.28 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.20	0.00	2.00	3.20	1.00	2.00	5.20	0.00	0.00	2.00	-1.00	0.00

# VOTER REGISTRATION & MAINTENANCE (ELE)

Priority Level 4

## Service Description

Responsible for maintaining accurate voter registration information

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,044,647	520,022	395,535	100.89 %
Contractual Services	234,038	250,704	248,704	-6.65 %
Commodities	2,090	2,090	2,090	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,280,775</b>	<b>772,816</b>	<b>646,329</b>	<b>65.73 %</b>
<b>Total Revenue</b>	<b>502,942</b>	<b>220,810</b>	<b>220,810</b>	<b>127.77 %</b>
<b>Net County Dollars</b>	<b>777,833</b>	<b>552,006</b>	<b>425,519</b>	<b>40.91 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	7.20	1.00	44.00	5.35	3.00	43.00	4.20	3.00	48.00	1.85	-2.00	1.00

# WORKFORCE PLANNING & DIVERSITY (HRS)

Priority Level 4

## Service Description

Markets the County as an employer of choice and actively recruits a talented and diverse workforce and manages enterprise diversity initiatives.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% #1 Candidate hiring rate	80.00	61.30	0.00	76.63 %
% Customer satisfaction rating	85.00	85.72	0.00	100.85 %
% Employees completing diversity training	0.00	0.00	0.00	0.00 %
% Employees who are multilingual	0.00	1.00	0.00	0.00 %
Hiring manager satisfaction index	80.00	68.40	0.00	85.50 %
% Latinos in the workplace	2.50	2.30	0.00	92.00 %
Responsiveness rating (%)	80.00	86.80	0.00	108.50 %
Time to fill vacancies (days)	90.00	272.00	0.00	33.09 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	327,296	354,109	190,340	-7.57 %
Contractual Services	208,112	127,112	27,112	63.72 %
Commodities	1,500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>536,908</b>	<b>481,221</b>	<b>217,452</b>	<b>11.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>536,908</b>	<b>481,221</b>	<b>217,452</b>	<b>11.57 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00



# WTVI-EQUIPMENT MAINTENANCE

Priority Level 4

## Service Description

Performs routine preventative maintenance on video equipment and provides technical support for all production.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	475,000	513,594	451,303	-7.51 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>475,000</b>	<b>513,594</b>	<b>451,303</b>	<b>-7.51 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>475,000</b>	<b>513,594</b>	<b>451,303</b>	<b>-7.51 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# WTVI PROGRAMMING (OSA)

Priority Level 5

## Service Description

Funds a portion of the programming costs for WTVI

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Public/Employee Communications

**Corporate Desired Outcome:** Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00





GROWTH MANAGEMENT  
& ENVIRONMENT

## 4-H/COOPERATIVE EXTENSION (PRK)

Priority Level 5

### Service Description

An array of hands-on youth learning activities focused on building life skills and increasing science knowledge

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	129,675	20,700	0	526.45 %
Commodities	10,598	18,398	0	-42.40 %
Other Charges	20,650	12,592	0	63.99 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>160,923</b>	<b>51,690</b>	<b>0</b>	<b>211.32 %</b>
<b>Total Revenue</b>	<b>21,965</b>	<b>21,465</b>	<b>0</b>	<b>2.33 %</b>
<b>Net County Dollars</b>	<b>138,958</b>	<b>30,225</b>	<b>0</b>	<b>359.75 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## AIR QUALITY (LUE)

Priority Level 2

### Service Description

State certified local air pollution program focused on improving and maintaining ambient air quality and reducing exposure to unhealthy air pollutants

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Air Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Ambient air data quality rating	90.00	96.00	0.00	106.67 %
Annual air quality index	52.00	50.00	0.00	104.00 %
% Customer satisfaction rating	90.00	100.00	0.00	111.11 %
% Mobile source emission reduction rate	10.00	527.00	0.00	5270.00 %
NAAQS compliance air quality indicator	110.00	109.00	0.00	100.92 %
NESHAP notifications	0.00	719.00	0.00	0.00 %
Number of monitoring data points	0.00	108,417.00	0.00	0.00 %
Number of permitted sources	0.00	548.00	0.00	0.00 %
Number of service requests processed	0.00	88.00	0.00	0.00 %
% Permits turnaround w/in 90 days	90.00	97.00	0.00	107.78 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,747,077	1,879,880	1,557,732	-7.06 %
Contractual Services	635,420	135,420	635,421	369.22 %
Commodities	60,950	60,950	60,950	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	15,000	0	93,463	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,458,447</b>	<b>2,076,250</b>	<b>2,347,566</b>	<b>18.41 %</b>
<b>Total Revenue</b>	<b>1,958,447</b>	<b>2,076,248</b>	<b>1,847,566</b>	<b>-5.67 %</b>
<b>Net County Dollars</b>	<b>500,000</b>	<b>2</b>	<b>500,000</b>	<b>24999900.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	23.00	0.00	0.00	26.10	1.00	0.00	24.00	0.00	0.00	-3.10	-1.00	0.00

## ASC - CULTURAL DIVERSITY GRANT (OSA)

Priority Level 5

### Service Description

Awards funds to support the operations of twenty-eight professional art, science, and history organizations in county.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Attendance at affiliate organizations	2,900,000.00	3,572,451.00	3,119,339.00	123.19 %
% district-wide grant distribution	100.00	100.00	100.00	100.00 %
Number of youth served by affiliate org.	1,200,000.00	1,784,738.00	1,069,518.00	148.73 %
# of citizens served by CCC and Town Plan projec	700,000.00	288,861.00	0.00	41.27 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	475,000	458,724	458,724	3.55 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>475,000</b>	<b>458,724</b>	<b>458,724</b>	<b>3.55 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>475,000</b>	<b>458,724</b>	<b>458,724</b>	<b>3.55 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# ATHLETIC SERVICES (PRK)

Priority Level 6

## Service Description

Coordination of athletic and sporting events on Park and Recreation Department parks and sports facilities

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Athletic Services

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Athletic performance index score	100.00	94.60	0.00	94.60 %
Cost per customer served	0.06	0.14	0.00	42.86 %
% Customer satisfaction rating	100.00	105.00	0.00	105.00 %
Total number athletic participants	0.00	4,214,571.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,143,044	863,624	787,479	32.35 %
Contractual Services	385,740	390,690	390,690	-1.27 %
Commodities	91,296	75,584	62,534	20.79 %
Other Charges	64,732	72,852	72,852	-11.15 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	8,000	0	-100.00 %
<b>Total Expense</b>	<b>1,684,812</b>	<b>1,410,750</b>	<b>1,313,555</b>	<b>19.43 %</b>
<b>Total Revenue</b>	<b>252,925</b>	<b>263,206</b>	<b>251,637</b>	<b>-3.91 %</b>
<b>Net County Dollars</b>	<b>1,431,887</b>	<b>1,147,544</b>	<b>1,061,918</b>	<b>24.78 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.00	0.00	38.00	7.00	1.00	32.00	9.00	0.00	31.00	3.00	-1.00	6.00



# BELVEDERE HOMES BUSINESS PARK (OSA)

Priority Level 5

## Service Description

Provides real estate and business development services to the county. Funds will be used to develop a vacant site (i.e., rough grading costs and site development) into a business park. By developing this site, the county will receive additional property tax dollars and spur job opportunities through the site development process.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	950,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CATAWBA LANDS CONSERVANCY (OSA)

Priority Level 5

## Service Description

Partners with landowners, government agencies, and other organizations and individuals to protect the natural resources of private lands in the county.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Nature Preserves & Open Space

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Community support for land protection	90.00	0.00	0.00	0.00 %
% Increase in public access to sites	100.00	0.00	0.00	0.00 %
% Increase in sites protected	15.00	6.33	0.00	42.22 %
% of protected land managed to highest standards	100.00	100.00	0.00	100.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CATAWBA VALLEY SCOTTISH SOCIETY (OSA)

Priority Level 5

## Service Description

Provides stewardship services for maintaining the 265 acre historic Rural Hill Farm site. In addition, this service provides educational events and activities about the culture, heritage, and contributions of Scottish and Scots-Irish immigrants in the county.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Historical Preservation

**Corporate Desired Outcome:** Preserve Historic Sites and Landmarks

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
\$ donated by corporate sponsors	30,000.00	31,800.00	0.00	106.00 %
Total number served for special events	30,000.00	30,699.00	0.00	102.33 %
Volunteer hours devoted to preservation, research	600.00	916.00	0.00	152.67 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	43,000	42,274	42,274	1.72 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>43,000</b>	<b>42,274</b>	<b>42,274</b>	<b>1.72 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>43,000</b>	<b>42,274</b>	<b>42,274</b>	<b>1.72 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CENTRALINA COUNCIL OF GOVERNMENTS (OSA)

Priority Level 5

## Service Description

Serves as the state-designated regional planning organization for the 9 counties & 62 municipalities within the region and includes activities provided by the NC 73 Council on Planning. County contracted with the CCOG to process and manage the Block Grant Funds after the Community Development Office was eliminated from the County.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Regional Planning

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
ED - # of networking event for emerging technolog	0.00	4.00	0.00	0.00 %
ED - % of Phase II of feasibility analysis complete	100.00	100.00	0.00	100.00 %
ED - # of workshops conducted for ED practices in	0.00	3.00	0.00	0.00 %
NC73 - % communities that submit a devel. propos	62.50	62.50	0.00	100.00 %
NC73 - % of required attendees present at annual	50.00	0.00	0.00	0.00 %
NC73 - % of required attendees present at quarter	75.00	78.00	0.00	104.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	247,983	237,009	192,551	4.63 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>247,983</b>	<b>237,009</b>	<b>192,551</b>	<b>4.63 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>247,983</b>	<b>237,009</b>	<b>192,551</b>	<b>4.63 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CHARLOTTE REGIONAL PARTNERSHIP (OSA)

Priority Level 5

## Service Description

Markets and promotes the 16-county Charlotte region to expand the economic base.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# of attendees at events hosted	30.00	17.00	0.00	56.67 %
# of business development trips	0.00	95.00	0.00	0.00 %
# of projects generated	60.00	106.00	0.00	176.67 %
#of projects visited	40.00	53.00	0.00	132.50 %
# of website visits	25,000.00	39,705.00	0.00	158.82 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	112,697	112,697	112,697	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>112,697</b>	<b>112,697</b>	<b>112,697</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>112,697</b>	<b>112,697</b>	<b>112,697</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CODE ENFORCEMENT (LUE)

Priority Level 1

## Service Description

Provides permit and inspection services for the County, City of Charlotte, and six towns in the County

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** BUILDING SAFETY

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% B/M/E/P inspection failure rate	44.00	43.12	0.00	98.00 %
Customer satisfaction rating	6.70	0.00	0.00	0.00 %
% Inspections responded w/in 24hrs	170.00	193.74	0.00	113.96 %
ISO Commercial Rating (range 1-9; 1=best)	2.00	2.00	0.00	100.00 %
ISO residential rating (range 1-9; 1=best)	8.00	8.00	0.00	100.00 %
Number of inspections conducted	0.00	744,488.00	0.00	0.00 %
Number of permits issued	0.00	192,006.00	0.00	0.00 %
% On Schedule commercial reviews	180.00	188.20	0.00	104.56 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	18,289,887	0	0	0.00 %
Contractual Services	2,363,074	0	0	0.00 %
Commodities	453,796	0	0	0.00 %
Other Charges	1,150,000	0	0	0.00 %
Interdepartmental	2,385,545	0	0	0.00 %
Capital Outlay	504,500	0	0	0.00 %
<b>Total Expense</b>	<b>25,146,802</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>25,146,804</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-2</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	232.75	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	232.75	0.00	28.00

## CRVA-CIAA Tournament (OSA)

Priority Level 5

### Service Description

Provides funding to support the CIAA Tournament in Charlotte for 2007 and 2008.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Dollar amount of Hotel/Motel tax generated	80,000.00	265,015.00	0.00	331.27 %
Dollar amount of Prepared Food/Beverage tax ger	25,000.00	131,808.00	0.00	527.23 %
# of media hits	2,000.00	1,100.00	0.00	55.00 %
# of room nights generated	30,000.00	40,446.00	0.00	134.82 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## ECONOMIC DEVELOPMENT (RES)

Priority Level 5

### Service Description

Provides management and analysis of County wide economic development projects.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	72,247	0	0	0.00 %
Contractual Services	4,150	0	0	0.00 %
Commodities	2,000	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>78,397</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>78,397</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00



# FLOOD HAZARD MITIGATION (LUE)

Priority Level 1

## Service Description

Develops and maintains accurate floodplain maps, acquires and removes flood prone structures from floodplains, removes stream and culvert blockages and operates a Flood Information Notification System

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** BUILDING SAFETY

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Certificates issued w/in 24 hrs.	0.00	380.00	0.00	0.00 %
Community insurance rating	0.00	22.00	0.00	0.00 %
Customer satisfaction rating	0.00	350.00	0.00	0.00 %
% Flood studies completed w/in 21 days	0.00	354.00	0.00	0.00 %
% Plans reviewed w/in 7 days	0.00	346.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,502,811	0	0	0.00 %
Contractual Services	1,818,271	0	0	0.00 %
Commodities	128,615	0	0	0.00 %
Other Charges	1,365,059	0	0	0.00 %
Interdepartmental	296,147	0	0	0.00 %
Capital Outlay	158,560	0	0	0.00 %
<b>Total Expense</b>	<b>5,269,463</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>5,269,460</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	21.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.03	0.00	0.00

## GREENWAY MAINTENANCE (PRK)

Priority Level 4

### Service Description

Improve and enhance the maintenance of the County's greenway system.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost of greenway maint. per mile of greenway mai	9,272.04	11,025.68	0.00	84.09 %
% of maint. req. that receive corrective action in 24	80.00	82.00	0.00	102.50 %
Public satisfaction w/greenways maint. complaint r	80.00	77.80	0.00	97.25 %
Total greenway maintenance effort in feet	0.00	185,186.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	1	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	11.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00

Positions are bond funded.

# GREENWAYS PLANNING (PRK)

Priority Level 4

## Service Description

Improve and enhance the design, development, and construction of the County's greenway system.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** GREENWAY DEVELOPMENT & MANAGEMENT

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost of gway plan. per mile of gway. reserved and	5.60	4.88	0.00	114.75 %
% of annual greenway. constructed at a rate of 4,3	100.00	0.00	0.00	0.00 %
Public satisfaction w/greenways planning & constr	80.00	87.80	0.00	109.75 %
Total greenway mainline construction in feet	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	1	0	-100.00 %
Contractual Services	51,000	45,000	0	13.33 %
Commodities	3,200	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>54,200</b>	<b>45,001</b>	<b>0</b>	<b>20.44 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>54,200</b>	<b>45,001</b>	<b>0</b>	<b>20.44 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Positions are bond funded

## GROUND WATER QUALITY (LUE)

Priority Level 2

### Service Description

Protects and preserves ground water resources by identifying and collecting data related to contamination sites and drinking water wells, initiating investigations related to ground water contamination and providing public education

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Contaminated wells resolved	95.00	100.00	0.00	105.26 %
Customer satisfaction rating	80.00	100.00	0.00	125.00 %
% MPL investigation backlog rate	16.00	6.00	0.00	266.67 %
New MPL sites	0.00	17.00	0.00	0.00 %
% Wells testing positive for bacteria	22.00	31.70	0.00	69.40 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,299,472	1,225,993	1,188,002	5.99 %
Contractual Services	106,481	83,845	122,390	27.00 %
Commodities	71,104	71,104	76,752	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,609	8,151	0	-43.45 %
Capital Outlay	1,236	1,236	0	0.00 %
<b>Total Expense</b>	<b>1,482,902</b>	<b>1,390,329</b>	<b>1,387,144</b>	<b>6.66 %</b>
<b>Total Revenue</b>	<b>470,944</b>	<b>430,959</b>	<b>643,938</b>	<b>9.28 %</b>
<b>Net County Dollars</b>	<b>1,011,958</b>	<b>959,370</b>	<b>743,206</b>	<b>5.48 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	18.19	0.00	0.00	20.14	0.00	0.00	20.00	0.00	0.00	-1.95	0.00	0.00

# HISTORIC LANDMARKS PROJECT MGT (RES)

Priority Level 5

## Service Description

Manages the design and construction phases of Historic Landmark projects as well as the feasibility and site analyses related to the acquisition of historic structures

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Historical Preservation

**Corporate Desired Outcome:** Preserve Historic Sites and Landmarks

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	100.00	0.00	125.00 %
% Projects achieving annual goals	80.00	100.00	0.00	125.00 %
% Projects completed on schedule	80.00	100.00	0.00	125.00 %
% Projects completed within budget	90.00	100.00	0.00	111.11 %
Total number of projects	0.00	1.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	82,487	44,541	36,891	85.19 %
Contractual Services	4,725	4,515	4,322	4.65 %
Commodities	913	1,215	1,215	-24.86 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>88,125</b>	<b>50,271</b>	<b>42,428</b>	<b>75.30 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>88,125</b>	<b>50,271</b>	<b>42,428</b>	<b>75.30 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00

# HORTICULTURE/COOPERATIVE EXTENSION (PRK)

Priority Level 4

## Service Description

Commercial and consumer education training on environmentally correct practices for chemical use, improved water quality and conservation, and managing and protecting landscapes

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per participant	1.79	1.45	0.00	123.45 %
Customer satisfaction index	100.00	107.20	0.00	107.20 %
Horticulture participation index	100.00	82.30	0.00	82.30 %
Total number of participants	0.00	40,875.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	103,246	21,720	0	375.35 %
Commodities	6,787	7,287	0	-6.86 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>110,033</b>	<b>29,007</b>	<b>0</b>	<b>279.33 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>110,033</b>	<b>29,007</b>	<b>0</b>	<b>279.33 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# HORTICULTURE & LANDSCAPING (PRK)

Priority Level 4

## Service Description

Improve the provision of safe, functional, aesthetically appealing parks and historic sites through planning, planting, and maintenance of created landscapes.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per Square Foot of Landscape Plot Created	0.43	0.41	0.00	104.88 %
Percentage of Landscape Plots w/ an inspection S	90.00	90.60	0.00	100.67 %
Square Feet of New Landscaped Park Land in Coi	0.00	301,195.00	0.00	0.00 %
Staff Satisfaction Rating	85.00	93.60	0.00	110.12 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,062,231	1,011,936	0	4.97 %
Contractual Services	139,102	0	0	0.00 %
Commodities	109,813	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	52,882	0	0	0.00 %
<b>Total Expense</b>	<b>1,364,028</b>	<b>1,011,936</b>	<b>0</b>	<b>34.79 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,364,028</b>	<b>1,011,936</b>	<b>0</b>	<b>34.79 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	25.00	0.00	1.00	23.00	0.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00

# INDOOR POOLS (PRK)

Priority Level 6

## Service Description

Manages operations and routine maintenance for indoor aquatic facilities.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Aquatic Services

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost reduction per user (cents)	0.12	0.15	0.00	125.00 %
% Customer satisfaction rating	100.00	100.30	0.00	100.30 %
Indoor aquatic activity index score	100.00	40.00	0.00	40.00 %
Total number of pool users	0.00	236,792.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,799,909	1,731,346	1,405,407	3.96 %
Contractual Services	195,656	195,656	336,182	0.00 %
Commodities	110,929	110,929	110,929	0.00 %
Other Charges	24,674	22,674	35,200	8.82 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,131,168</b>	<b>2,060,605</b>	<b>1,887,718</b>	<b>3.42 %</b>
<b>Total Revenue</b>	<b>1,152,133</b>	<b>1,122,139</b>	<b>1,149,384</b>	<b>2.67 %</b>
<b>Net County Dollars</b>	<b>979,035</b>	<b>938,466</b>	<b>738,334</b>	<b>4.32 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	16.00	0.00	85.00	16.00	0.00	85.00	15.00	0.00	85.00	0.00	0.00	0.00



# LAKE NORMAN MARINE COMMISSION (OSA)

Priority Level 2

## Service Description

Provides information to Lake Norman residents, marinas, boaters and lake organizations regarding boater safety as well as maintains 140 navigational aids on the lake

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Hydrilla Infestation (acreage)	500.00	400.00	500.00	125.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,077	2,100	2,100	-1.10 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,077</b>	<b>2,100</b>	<b>2,100</b>	<b>-1.10 %</b>
<b>Total Revenue</b>	<b>2,077</b>	<b>2,100</b>	<b>2,100</b>	<b>-1.10 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# LAKE WYLIE MARINE COMMISSION (OSA)

Priority Level 2

## Service Description

Facilitates law enforcement protection, collaboration and coordination on the lake in both NC and SC, enacts safety regulations (including boater regulations) in conjunction with the NC and SC General Statutes and is responsible for maintaining buoys and promoting boater safety

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of Lake Development Reviews	4.00	11.00	0.00	275.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,325	1,325	1,325	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## LAND DEVELOPMENT (LUE)

Priority Level 2

### Service Description

Responsible for plan review and construction inspection for erosion control, flood prevention, and transportation access and signage within the County

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Creek centerline percentage	44.30	41.80	0.00	94.36 %
Customer satisfaction rating (satellite office)	90.00	100.00	0.00	111.11 %
Number plan reviews performed	0.00	562.00	0.00	0.00 %
Plan review turnaround	85.00	87.00	0.00	102.35 %
Town manager satisfaction rating	90.00	95.40	0.00	106.00 %
Water quality index	73.00	72.21	0.00	98.92 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	745,717	425,534	723,630	75.24 %
Contractual Services	1,309	172,200	103,958	-99.24 %
Commodities	28,555	6,600	8,905	332.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	51,829	0	0	0.00 %
<b>Total Expense</b>	<b>827,410</b>	<b>604,334</b>	<b>836,493</b>	<b>36.91 %</b>
<b>Total Revenue</b>	<b>740,254</b>	<b>494,558</b>	<b>691,974</b>	<b>49.68 %</b>
<b>Net County Dollars</b>	<b>87,156</b>	<b>109,776</b>	<b>144,519</b>	<b>-20.61 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	10.33	0.00	0.00	7.74	0.00	0.00	7.00	0.00	0.00	2.59	0.00	0.00

# LATTA PLANTATION (OSA)

Priority Level 5

## Service Description

Provides education and public information programs at the restored Latta House and Smoke House, historic tourist destinations.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Historical Preservation

**Corporate Desired Outcome:** Preserve Historic Sites and Landmarks

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
\$ received on special events	12,000.00	13,867.00	0.00	115.56 %
Number of school children served	7,500.00	10,825.00	15,044.00	144.33 %
# of individuals served	8,500.00	18,314.00	25,872.00	215.46 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	65,000	64,483	61,411	0.80 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>65,000</b>	<b>64,483</b>	<b>61,411</b>	<b>0.80 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>65,000</b>	<b>64,483</b>	<b>61,411</b>	<b>0.80 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MECKLENBURG TRANSPORT (DSS)

Priority Level 3

## Service Description

Transports Mecklenburg County citizens aged 60 or above to adult day care/health centers and medical care appointments; persons with disabilities to workshops, supported employment sites and medical care appointments; children to school when ordered by the court; and Veterans to VA Medical Centers; additionally provides meal delivery to homebound elderly receiving services from out of county medical transportation

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Transportation

**Corporate Desired Outcome:** Improve Access to Public Facilities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Clients Served, monthly average	0.00	1,254.00	0.00	0.00 %
Cost per trip	15.00	14.50	0.00	103.45 %
% Customer satisfaction rating	85.00	97.80	0.00	115.06 %
Number of trips provided	0.00	30,632.00	60,063.27	0.00 %
% Trips without injury	99.00	99.75	98.73	100.76 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,846,935	1,838,671	1,914,973	0.45 %
Contractual Services	1,871,456	1,509,258	2,391,708	24.00 %
Commodities	29,721	655,478	26,138	-95.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	111,700	309,748	585,326	-63.94 %
<b>Total Expense</b>	<b>3,859,812</b>	<b>4,313,155</b>	<b>4,918,145</b>	<b>-10.51 %</b>
<b>Total Revenue</b>	<b>2,827,348</b>	<b>3,439,976</b>	<b>3,721,585</b>	<b>-17.81 %</b>
<b>Net County Dollars</b>	<b>1,032,464</b>	<b>873,179</b>	<b>1,196,560</b>	<b>18.24 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	35.30	7.00	0.00	42.44	7.00	3.00	43.78	7.00	3.00	-7.14	0.00	-3.00

# MEDICAID TRANSPORTATION (DSS)

Priority Level 3

## Service Description

Provides transportation to eligible County Medicaid residents who need access to medical care but have no other means to reach their destination

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Transportation

**Corporate Desired Outcome:** Improve Access to Public Facilities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Clients Served, monthly average	0.00	2,951.00	2,382.00	0.00 %
Cost per trip	16.00	17.68	0.00	90.50 %
% Customer satisfaction rating	85.00	93.00	0.00	109.41 %
Number of trips provided	0.00	28,284.00	24,001.55	0.00 %
% Trips without injury	99.00	99.75	99.95	100.76 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,500,000	5,500,000	3,500,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>3,500,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>5,204,201</b>	<b>5,204,201</b>	<b>3,308,201</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>295,799</b>	<b>295,799</b>	<b>191,799</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MT ISLAND LAKE MARINE COMMISSION (OSA)

Priority Level 2

## Service Description

Works with citizens, developers and local governments to resolve environmental problems on the lake including sewer spills, accident discharge and sedimentation violations

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Developer trainings conducted	1.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,156	1,156	1,156	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,156</b>	<b>1,156</b>	<b>1,156</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,156</b>	<b>1,156</b>	<b>1,156</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# NATURE MUSEUM (OSA)

Priority Level 5

## Service Description

Provides science-based educational activities, exhibits and programming focused on indigenous plants and animal species of North Carolina and the southeastern region of the United States. The program service targets youth (ages 2 to 8.)

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% customer satisfaction rating	98.00	99.75	0.00	101.79 %
% educator satisfaction rating	98.00	99.50	0.00	101.53 %
Total general public attendance	39,500.00	53,064.00	0.00	134.34 %
Total school program attendance	27,500.00	8,699.00	0.00	31.63 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	61,639	61,639	61,639	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>61,639</b>	<b>61,639</b>	<b>61,639</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>61,639</b>	<b>61,639</b>	<b>61,639</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# OUTDOOR POOLS (PRK)

Priority Level 6

## Service Description

Manages operations and routine maintenance for outdoor aquatic facilities.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Aquatic Services

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost Reduction Per User (cents)	1.51	2.83	0.00	187.42 %
% Customer satisfaction rating	100.00	104.60	0.00	104.60 %
Outdoor aquatic activity index score	100.00	99.80	0.00	99.80 %
Total number of pool users	0.00	24,815.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	235,139	215,910	184,232	8.91 %
Contractual Services	3,206	3,206	17,456	0.00 %
Commodities	25,968	25,968	25,968	0.00 %
Other Charges	0	1,500	1,500	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>264,313</b>	<b>246,584</b>	<b>229,156</b>	<b>7.19 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>16,343</b>	<b>27,943</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>264,313</b>	<b>230,241</b>	<b>201,213</b>	<b>14.80 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	29.00	0.00	0.00	29.00	0.00	0.00	29.00	0.00	0.00	0.00

# PARK FACILITY PLANNING SERVICE (PRK)

Priority Level 4

## Service Description

Provides parks master planning and management of the design and construction phases of parks and recreation facilities

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Capital planning improvement costs per square foot	0.20	0.06	0.00	333.33 %
% Customer satisfaction rating	100.00	103.00	0.00	103.00 %
% Park projects completed w/in budget	20.00	100.00	0.00	500.00 %
Total park expansion funding	0.00	25,500,000.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	-131,094	188,739	0	-169.46 %
Contractual Services	5,600	0	0	0.00 %
Commodities	3,200	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>-122,294</b>	<b>188,739</b>	<b>0</b>	<b>-164.80 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-122,294</b>	<b>188,739</b>	<b>0</b>	<b>-164.80 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	0.00	6.00	0.00	0.00	10.00	0.00	0.00	-1.00	0.00	0.00

## PARK OPERATIONS & MAINTENANCE (PRK)

Priority Level 4

### Service Description

Provides the routine operations and maintenance of community parks, district parks, and neighborhood parks contained within the County's 17,000+ acres of park land

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per park visitor	1.52	2.31	0.00	65.80 %
% Customer satisfaction rating	100.00	102.50	0.00	102.50 %
% Equipment safety rating	87.00	99.00	0.00	113.79 %
Park Maintenance Performance Score	82.00	81.10	0.00	98.90 %
Total number of park visitors	0.00	4,354,718.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	6,559,329	5,969,771	5,477,092	9.88 %
Contractual Services	5,996,630	5,033,263	4,843,064	19.14 %
Commodities	638,635	467,010	328,988	36.75 %
Other Charges	553,632	20,551	40,195	2593.94 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	291,800	114,350	182,420	155.18 %
<b>Total Expense</b>	<b>14,040,026</b>	<b>11,604,945</b>	<b>10,871,759</b>	<b>20.98 %</b>
<b>Total Revenue</b>	<b>690,060</b>	<b>575,298</b>	<b>477,404</b>	<b>19.95 %</b>
<b>Net County Dollars</b>	<b>13,349,966</b>	<b>11,029,647</b>	<b>10,394,355</b>	<b>21.04 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	139.00	0.00	23.00	130.00	0.00	15.00	134.00	0.00	17.00	9.00	0.00	8.00

# PARKING (RES)

Priority Level 4

## Service Description

Provides management and maintenance of the 4th Street Parking Deck.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	84,331	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>84,331</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>252,535</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>-168,204</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## RECREATION CENTER MAINTENANCE (PRK)

Priority Level 4

### Service Description

Provides recreation center operations and routine maintenance

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per square foot	1.73	2.08	0.00	83.17 %
% Customer satisfaction rating	90.00	83.40	0.00	92.67 %
Facility inspection performance rating	80.00	88.50	0.00	110.63 %
Total square feet maintained	0.00	374,669.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	930,443	757,926	2,780,888	22.76 %
Contractual Services	36,100	114,100	114,100	-68.36 %
Commodities	200,892	166,392	162,642	20.73 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,167,435</b>	<b>1,038,418</b>	<b>3,057,630</b>	<b>12.42 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,167,435</b>	<b>1,038,418</b>	<b>3,057,630</b>	<b>12.42 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	24.00	0.00	0.00	20.00	0.00	0.00	48.00	0.00	50.00	4.00	0.00	0.00

## RECREATION CENTER PROGRAMMING (PRK)

Priority Level 5

### Service Description

Provides active and passive leisure opportunities for County residents and visitors through recreation programs offered at recreation centers

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per participants served	6.97	6.17	0.00	112.97 %
% Customer satisfaction rating	80.00	90.50	0.00	113.13 %
Number of participants and visitors	0.00	642,796.00	0.00	0.00 %
Number of Program Participants	158,400.00	188,392.00	0.00	118.93 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	5,100,245	4,300,310	2,287,028	18.60 %
Contractual Services	210,108	174,945	125,830	20.10 %
Commodities	237,275	145,898	90,398	62.63 %
Other Charges	268,543	232,300	318,910	15.60 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,816,171</b>	<b>4,853,453</b>	<b>2,822,166</b>	<b>19.84 %</b>
<b>Total Revenue</b>	<b>487,853</b>	<b>626,231</b>	<b>545,229</b>	<b>-22.10 %</b>
<b>Net County Dollars</b>	<b>5,328,318</b>	<b>4,227,222</b>	<b>2,276,937</b>	<b>26.05 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	68.00	2.00	74.00	68.00	3.00	70.00	46.00	2.00	51.00	0.00	-1.00	4.00

# SOLID WASTE DISPOSAL (LUE)

Priority Level 2

## Service Description

Provides for the disposal of residential solid waste collected by the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Mint Hill and Pineville

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Facilities in compliance	95.00	100.00	0.00	105.26 %
Foxhole revenue contribution	19.00	26.14	0.00	137.58 %
Per capita landfill disposal rate	1.65	1.89	0.00	87.30 %
Tons processed for County at BFI	0.00	388,151.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,224,206	1,151,867	1,062,882	6.28 %
Contractual Services	1,179,049	852,975	801,952	38.23 %
Commodities	352,100	388,675	198,500	-9.41 %
Other Charges	4,138,978	3,210,423	3,890,689	28.92 %
Interdepartmental	60,820	58,813	26,787	3.41 %
Capital Outlay	124,955	295,073	85,713	-57.65 %
<b>Total Expense</b>	<b>7,080,108</b>	<b>5,957,826</b>	<b>6,066,523</b>	<b>18.84 %</b>
<b>Total Revenue</b>	<b>7,080,108</b>	<b>5,957,826</b>	<b>6,066,523</b>	<b>18.84 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	18.30	0.00	0.00	17.36	0.00	0.00	17.40	0.00	0.00	0.94	0.00	0.00

## SPECIAL FACILITIES (PRK)

Priority Level 5

### Service Description

Provides contracted operations, maintenance and upkeep for 5 public golf courses, a historic chapel and a equestrian center through private sector management groups

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Activity index score	100.00	107.30	0.00	107.30 %
Cost per participant served	2.71	2.44	0.00	111.07 %
% Customer satisfaction rating	100.00	95.50	0.00	95.50 %
Total number of participants	0.00	187,746.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	388,182	416,543	270,911	-6.81 %
Contractual Services	538,838	64,088	72,838	740.78 %
Commodities	6,356	6,356	6,356	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>933,376</b>	<b>486,987</b>	<b>350,105</b>	<b>91.66 %</b>
<b>Total Revenue</b>	<b>426,600</b>	<b>584,046</b>	<b>580,370</b>	<b>-26.96 %</b>
<b>Net County Dollars</b>	<b>506,776</b>	<b>-97,059</b>	<b>-230,265</b>	<b>-622.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	5.00	0.00	3.00	6.00	0.00	3.00	5.00	0.00	3.00	-1.00	0.00	0.00



## SPECIALIZED PARK MAINTENANCE (PRK)

Priority Level 4

### Service Description

Improve the preventative and rehabilitative maintenance of County assets which encompass all the parks and all the special facilities within the County's 17,000+ acres of park land.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Cost per square foot ratio	57.00	51.00	0.00	111.76 %
% Customer satisfaction rating	80.00	89.50	0.00	111.87 %
% Emergency work order response (w/24 hours)	95.00	96.90	0.00	102.00 %
Total square footage maintained	0.00	1,041,931.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	2,473,200	2,221,508	2,806,033	11.33 %
Contractual Services	1,131,673	1,196,809	1,034,180	-5.44 %
Commodities	503,170	521,783	496,272	-3.57 %
Other Charges	871,400	871,400	671,400	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	124,037	55,000	0	125.52 %
<b>Total Expense</b>	<b>5,103,480</b>	<b>4,866,500</b>	<b>5,007,885</b>	<b>4.87 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,103,480</b>	<b>4,866,500</b>	<b>5,007,885</b>	<b>4.87 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	46.00	0.00	0.00	45.00	0.00	0.00	62.00	0.00	0.00	1.00	0.00	0.00

# STEWARDSHIP SERVICES (PRK)

Priority Level 5

## Service Description

Provides comprehensive management and public education regarding the County's nature preserves, nature centers and associated facilities, natural heritage sites, watershed protection properties, and park land natural resources

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Nature Preserves & Open Space

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	100.00	103.90	0.00	103.90 %
Efficiency index score	100.00	177.30	0.00	177.30 %
Stewardship performance index score	100.00	145.70	0.00	145.70 %
Total nature preserve acres	0.00	5,783.30	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	2,782,252	2,156,176	1,811,959	29.04 %
Contractual Services	81,072	72,012	70,037	12.58 %
Commodities	121,693	97,728	97,728	24.52 %
Other Charges	50,786	39,216	28,135	29.50 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	210,500	4,000	0	5162.50 %
<b>Total Expense</b>	<b>3,246,303</b>	<b>2,369,132</b>	<b>2,007,859</b>	<b>37.02 %</b>
<b>Total Revenue</b>	<b>164,770</b>	<b>146,330</b>	<b>126,505</b>	<b>12.60 %</b>
<b>Net County Dollars</b>	<b>3,081,533</b>	<b>2,222,802</b>	<b>1,881,354</b>	<b>38.63 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	43.00	0.00	19.00	39.00	0.00	19.00	38.00	0.00	18.00	4.00	0.00	0.00

## SURFACE WATER QUALITY (LUE)

Priority Level 2

### Service Description

Responsible for maintaining and restoring the quality and usability of surface water resources and enhancing the natural and beneficial functions of the floodplain

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Buyout customer satisfaction rating	95.00	95.00	0.00	100.00 %
Creek centerline percentage	44.30	41.80	0.00	94.36 %
Number storm water requests received	0.00	420.00	0.00	0.00 %
Number water quality requests received	0.00	668.00	0.00	0.00 %
% Service request response rate	36.70	65.72	0.00	179.07 %
Storm water customer satisfaction rating	90.00	100.00	0.00	111.11 %
Water quality customer satisfaction	90.00	97.00	0.00	107.78 %
Water quality index	73.00	72.21	0.00	98.92 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	3,329,398	3,177,376	2,665,485	4.78 %
Contractual Services	1,299,524	1,292,918	1,414,484	0.51 %
Commodities	166,579	147,024	141,734	13.30 %
Other Charges	3,824,497	2,172,356	953,139	76.05 %
Interdepartmental	325,815	319,986	76,342	1.82 %
Capital Outlay	157,519	23,960	364,960	557.42 %
<b>Total Expense</b>	<b>9,103,332</b>	<b>7,133,620</b>	<b>5,616,144</b>	<b>27.61 %</b>
<b>Total Revenue</b>	<b>9,103,331</b>	<b>7,133,617</b>	<b>5,679,650</b>	<b>27.61 %</b>
<b>Net County Dollars</b>	<b>1</b>	<b>3</b>	<b>-63,506</b>	<b>-66.67 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	46.73	1.00	0.00	43.03	1.00	0.00	42.50	1.00	0.00	3.70	0.00	0.00

# THERAPEUTIC RECREATION (PRK)

Priority Level 5

## Service Description

Improve recreation and leisure services to members of the community who are underserved or need additional support for full participation including citizens who have disabilities, youth/teens who experience peer pressure, homeless children/teens/families, and members of culturally diverse groups.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
County Cost per Participant Contact	14.24	5.90	0.00	241.36 %
Customer Satisfaction Rating	100.00	99.70	0.00	99.70 %
Number of Participant Contacts	0.00	30,988.00	0.00	0.00 %
TR Participant Improvement Index	100.00	92.30	0.00	92.30 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,405,940	1,210,504	0	16.15 %
Contractual Services	46,751	0	0	0.00 %
Commodities	19,898	0	0	0.00 %
Other Charges	103,515	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,576,104</b>	<b>1,210,504</b>	<b>0</b>	<b>30.20 %</b>
<b>Total Revenue</b>	<b>175,180</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,400,924</b>	<b>1,210,504</b>	<b>0</b>	<b>15.73 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	17.00	0.00	38.00	17.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	-4.00

# TURF & IRRIGATION (PRK)

Priority Level 4

## Service Description

Improve the establishment, maintenance, and management of turf quality on athletic fields and general turf areas within the park system.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Athletic Fields with a Maintenance Score of 7+	100.00	102.00	0.00	102.00 %
Staff Satisfaction Rating	100.00	105.40	0.00	105.40 %
Turf and Irrigation Cost per Square Foot	0.12	0.10	0.00	120.00 %
Turf Output	0.00	172.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	560,381	494,098	0	13.41 %
Contractual Services	174,083	18,900	0	821.07 %
Commodities	182,781	23,770	0	668.96 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	161,009	18,000	0	794.49 %
<b>Total Expense</b>	<b>1,078,254</b>	<b>554,768</b>	<b>0</b>	<b>94.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,078,254</b>	<b>554,768</b>	<b>0</b>	<b>94.36 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	12.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00

# VOLUNTEER FIRE DEPARTMENT (LUE)

Priority Level 1

## Service Description

Provides funding for 17 Volunteer Fire Units.

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** BUILDING SAFETY

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,485,300	0	0	0.00 %
Commodities	3,500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	200,000	0	0	0.00 %
<b>Total Expense</b>	<b>1,688,800</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,688,800</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# WASTE REDUCTION (LUE)

Priority Level 2

## Service Description

Receives and processes recyclables white goods and scrap tires collected by the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Mint Hill and Pineville as well as provides planning, education and technical assistance in waste reduction and recycling approaches to residents and businesses

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Container service cost	90.00	78.45	0.00	114.72 %
Customer satisfaction rating	80.00	99.00	0.00	123.75 %
Keep Mecklenburg Beautiful Index	2.30	1.90	0.00	121.05 %
Per capita landfill disposal rate	1.65	1.89	0.00	87.30 %
Tons processed at Metrolina facility	0.00	54,911.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,785,496	1,698,787	1,470,898	5.10 %
Contractual Services	5,244,772	4,645,564	4,568,287	12.90 %
Commodities	300,630	292,010	206,928	2.95 %
Other Charges	755,185	618,031	701,766	22.19 %
Interdepartmental	70,956	68,614	31,251	3.41 %
Capital Outlay	231,663	91,747	19,785	152.50 %
<b>Total Expense</b>	<b>8,388,702</b>	<b>7,414,753</b>	<b>6,998,915</b>	<b>13.14 %</b>
<b>Total Revenue</b>	<b>8,388,703</b>	<b>7,414,755</b>	<b>6,998,915</b>	<b>13.14 %</b>
<b>Net County Dollars</b>	<b>-1</b>	<b>-2</b>	<b>0</b>	<b>-50.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	27.85	0.00	0.00	27.92	0.00	0.00	26.80	0.00	0.00	-0.07	0.00	0.00

## YARD WASTE (LUE)

Priority Level 2

### Service Description

Receives yard wastes generated by County residents and collected by the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Mint Hill and Pineville and processes them into landscaping products

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer satisfaction rating	80.00	98.00	0.00	122.50 %
Per capita landfill disposal rate	1.65	1.89	0.00	87.30 %
Tons of waste handled	0.00	81,504.00	0.00	0.00 %
Yard waste net operating cost	19.00	17.05	0.00	111.44 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,188,656	1,131,098	1,025,545	5.09 %
Contractual Services	476,340	490,720	449,973	-2.93 %
Commodities	256,620	255,920	190,430	0.27 %
Other Charges	284,166	458,487	109,140	-38.02 %
Interdepartmental	70,956	68,614	31,251	3.41 %
Capital Outlay	115,200	144,801	54,674	-20.44 %
<b>Total Expense</b>	<b>2,391,938</b>	<b>2,549,640</b>	<b>1,861,013</b>	<b>-6.19 %</b>
<b>Total Revenue</b>	<b>2,391,939</b>	<b>2,549,639</b>	<b>1,861,013</b>	<b>-6.19 %</b>
<b>Net County Dollars</b>	<b>-1</b>	<b>1</b>	<b>0</b>	<b>-200.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	19.85	0.00	1.00	19.92	0.00	1.00	19.80	0.00	1.00	-0.07	0.00	0.00



# ZONING CODE ENFORCEMENT (LUE)

Priority Level 2

## Service Description

Interprets and enforces local zoning ordinances

**Focus Area:** GROWTH MANAGEMENT & ENVIRONMENT

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	311,860	338,473	0	-7.86 %
Contractual Services	26,018	24,378	959,147	6.73 %
Commodities	4,780	5,845	0	-18.22 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>342,658</b>	<b>368,696</b>	<b>959,147</b>	<b>-7.06 %</b>
<b>Total Revenue</b>	<b>342,658</b>	<b>368,697</b>	<b>959,147</b>	<b>-7.06 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.47	0.00	0.00	4.66	0.00	0.00	0.00	0.00	0.00	-0.19	0.00	0.00





SOCIAL, EDUCATION &  
ECONOMIC OPPORTUNITY

## A WAY HOME (OSA)

Priority Level 3

### Service Description

Facilitates strategic planning efforts on behalf of the county for the Homeless Services Network. Also, this service monitors progress on the 10-year plan to end homelessness.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Progress is underway on action items	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	30,000	0	30,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# ADULT SOCIAL WORK (DSS)

Priority Level 1

## Service Description

Provide an array of social work services designed to address social problems among the elderly and adults with disabilities living in Mecklenburg County including resident evaluations, case management, placement services and prescription assistance

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Case timeliness rate (w/45 days)	95.00	97.87	97.72	103.02 %
% Customer satisfaction rating	85.00	96.00	0.00	112.94 %
Number of clients served	0.00	3,465.00	0.00	0.00 %
Number of new clients	0.00	151.00	1,087.00	0.00 %
% Remain in safe environment	94.00	99.80	99.88	106.17 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	4,417,487	3,514,060	3,627,789	25.71 %
Contractual Services	1,473,733	1,513,085	1,100,422	-2.60 %
Commodities	17,984	20,897	11,327	-13.94 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,909,204</b>	<b>5,048,042</b>	<b>4,739,538</b>	<b>17.06 %</b>
<b>Total Revenue</b>	<b>1,753,288</b>	<b>1,601,406</b>	<b>1,486,113</b>	<b>9.48 %</b>
<b>Net County Dollars</b>	<b>4,155,916</b>	<b>3,446,636</b>	<b>3,253,425</b>	<b>20.58 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	67.01	2.00	0.00	58.90	2.00	0.00	66.43	2.00	1.00	8.11	0.00	0.00

# CHARLOTTE EMERGENCY HOUSING (OSA)

Priority Level 3

## Service Description

Provides short-term housing, case management, and ancillary support services to homeless families with children (ages 0-18) and single women.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Clients exit w/full-time employment	85.00	94.67	0.00	111.37 %
% Clients exit w/permanent housing	85.00	80.00	0.00	94.12 %
% families will know how to seek support services	90.00	100.00	0.00	111.11 %
% Maintain housing 6 months after exit	80.00	82.00	0.00	102.50 %
# of families served at Plaza Place	50.00	78.00	0.00	156.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	130,000	115,000	100,000	13.04 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>130,000</b>	<b>115,000</b>	<b>100,000</b>	<b>13.04 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>130,000</b>	<b>115,000</b>	<b>100,000</b>	<b>13.04 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)

Priority Level 6

## Service Description

Provides homeownership training and counseling services to families below the Federal Poverty line in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** FINANCIAL PLANNING

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Number of counseling participants	600.00	852.00	0.00	142.00 %
Number of homeownership training graduates	150.00	246.00	0.00	164.00 %
# of customers who attend homeownership education	150.00	246.00	0.00	164.00 %
# of families that purchase a home	100.00	145.00	0.00	145.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	58,861	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>58,861</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>100,000</b>	<b>58,861</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CHAR-MECK COUNCIL ON AGING (OSA)

Priority Level 1

## Service Description

Provides advocacy, lobbying, targeted research and other activities to support the rights and special needs of independent and dependent older adults in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# of website hits	5,000.00	8,000.00	0.00	160.00 %
% Participant reporting an increase in knowledge	25.00	15.95	0.00	63.80 %
% Participant satisfaction with Candidates Forum	92.00	83.00	0.00	90.22 %
% Participant satisfaction with Legislative Breakfast	92.00	91.15	0.00	99.08 %
% Participant satisfaction with May Conference	95.00	87.00	0.00	91.58 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	248,669	218,669	111,000	13.72 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>248,669</b>	<b>218,669</b>	<b>111,000</b>	<b>13.72 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>248,669</b>	<b>218,669</b>	<b>111,000</b>	<b>13.72 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# CHILDCARE SERVICES (DSS)

Priority Level 1

## Service Description

Subsidize childcare for low-income working parents, parents engaged in workforce preparedness training, participants in WorkFirst, Child Protective Services cases, and Smart Start parents (working poor and teens)

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	90.00	97.00	0.00	107.78 %
Monthly average number of children receiving sub	0.00	8,111.00	0.00	0.00 %
% Parents maintained employment/education	90.00	95.00	0.00	105.56 %
% Prompt payment rating	90.00	0.00	0.00	0.00 %
% Quality childcare rate, 3-5 stars	85.00	96.00	0.00	112.94 %
% Responsiveness rating	90.00	98.00	0.00	108.89 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	46,917,793	45,670,760	45,770,760	2.73 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>46,917,793</b>	<b>45,670,760</b>	<b>45,770,760</b>	<b>2.73 %</b>
<b>Total Revenue</b>	<b>45,953,708</b>	<b>44,673,181</b>	<b>44,773,181</b>	<b>2.87 %</b>
<b>Net County Dollars</b>	<b>964,085</b>	<b>997,579</b>	<b>997,579</b>	<b>-3.36 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## COMMUNITIES IN SCHOOLS (OSA)

Priority Level 7

### Service Description

Provides an array of case management services to students at risk for dropping out of school.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Graduation rate	92.00	0.00	0.00	0.00 %
% participants with consistent daily school attenda	90.00	94.00	0.00	104.44 %
% stay in school	97.00	99.50	0.00	102.58 %
% Student promotion rate	85.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	814,917	724,917	624,000	12.42 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>814,917</b>	<b>724,917</b>	<b>624,000</b>	<b>12.42 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>814,917</b>	<b>724,917</b>	<b>624,000</b>	<b>12.42 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CMS-DEBT

Priority Level 1

## Service Description

Accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CMS due in the fiscal year

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Charlotte-Mecklenburg Schools Funding

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	141,733,064	129,270,679	109,748,183	9.64 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>141,733,064</b>	<b>129,270,679</b>	<b>109,748,183</b>	<b>9.64 %</b>
<b>Total Revenue</b>	<b>53,280,000</b>	<b>40,040,000</b>	<b>21,659,664</b>	<b>33.07 %</b>
<b>Net County Dollars</b>	<b>88,453,064</b>	<b>89,230,679</b>	<b>88,088,519</b>	<b>-0.87 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CMS OPERATIONAL FUNDING

Priority Level 1

## Service Description

Funds a portion of the operational costs for Charlotte-Mecklenburg Schools

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Charlotte-Mecklenburg Schools Funding

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	341,366,785	316,160,298	291,400,000	7.97 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>341,366,785</b>	<b>316,160,298</b>	<b>291,400,000</b>	<b>7.97 %</b>
<b>Total Revenue</b>	<b>4,000,000</b>	<b>3,590,000</b>	<b>3,590,000</b>	<b>11.42 %</b>
<b>Net County Dollars</b>	<b>337,366,785</b>	<b>312,570,298</b>	<b>287,810,000</b>	<b>7.93 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# COMMUNITY BUILDING INITIATIVE (OSA)

Priority Level 3

## Service Description

Provides leadership services to engage individuals, organizations, institutions and the community in achieving racial and ethnic inclusion.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** DIVERSITY & CULTURAL AWARENESS

**Corporate Desired Outcome:** Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% demonstrate ability to build trust amongst diff. g	0.00	0.00	0.00	0.00 %
% demonstrate commitment to inclusion	0.00	0.00	0.00	0.00 %
% Implement projects promoting equity	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	100,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CPCC - DEBT

Priority Level 1

## Service Description

Accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CPCC due in the fiscal year

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** CPCC Education Funding

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	17,333,140	15,713,364	13,486,854	10.31 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>17,333,140</b>	<b>15,713,364</b>	<b>13,486,854</b>	<b>10.31 %</b>
<b>Total Revenue</b>	<b>2,224,535</b>	<b>1,111,833</b>	<b>0</b>	<b>100.08 %</b>
<b>Net County Dollars</b>	<b>15,108,605</b>	<b>14,601,531</b>	<b>13,486,854</b>	<b>3.47 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# CPCC OPERATIONS FUNDING

Priority Level 2

## Service Description

Funds a portion of the operational costs for the community college

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** CPCC Education Funding

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	25,174,542	23,474,542	20,385,963	7.24 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>25,174,542</b>	<b>23,474,542</b>	<b>20,385,963</b>	<b>7.24 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>25,174,542</b>	<b>23,474,542</b>	<b>20,385,963</b>	<b>7.24 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# ECO, INC. - AFTERCARE & FAMILY SUPPORT (OSA)

Priority Level 7

## Service Description

Provides pre-release planning and employment counseling services to offenders and released offenders in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# clients not re-arrested w/in 6 months	245.00	117.00	0.00	47.76 %
# clients that are employment ready	400.00	308.00	0.00	77.00 %
# clients that report they are employed	300.00	159.00	0.00	53.00 %
# parent class part. with an increase on post test s	110.00	60.00	0.00	54.55 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	37,500	15,000	33.33 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>37,500</b>	<b>15,000</b>	<b>33.33 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>37,500</b>	<b>15,000</b>	<b>33.33 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



## EMPLOYMENT SERVICES RESOURCE CENTER (CSS)

Priority Level 7

### Service Description

Provides resume assistance, employment/career counseling, job leads, computer access and computer training services to individuals that are single parents, widowed, divorced, or victims of domestic violence

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer Satisfaction Rating	85.00	97.00	0.00	114.12 %
# customers served per fte	180.00	181.00	0.00	100.56 %
New employment and/or education placement rate	50.00	0.00	0.00	0.00 %
Number of customers served	0.00	362.00	0.00	0.00 %
Number of employers served	0.00	394.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	93,934	105,954	84,661	-11.34 %
Contractual Services	22,127	39,396	27,296	-43.83 %
Commodities	9,669	11,229	9,043	-13.89 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>125,730</b>	<b>156,579</b>	<b>121,000</b>	<b>-19.70 %</b>
<b>Total Revenue</b>	<b>54,288</b>	<b>85,240</b>	<b>56,000</b>	<b>-36.31 %</b>
<b>Net County Dollars</b>	<b>71,442</b>	<b>71,339</b>	<b>65,000</b>	<b>0.14 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	0.00	1.00	-1.00	-1.00

## GENERAL ASSISTANCE (DSS)

Priority Level 1

### Service Description

Offers emergency assistance to County residents including financial assistance for prescription drugs, rent and utility payments, and pauper burials

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	94.00	0.00	117.50 %
Dollar value of services per employee	280,000.00	349,014.00	0.00	124.65 %
Individuals with critical needs met (#)	3,600.00	3,227.00	0.00	89.64 %
Individuals with seasonal needs met (#)	16,000.00	18,276.00	0.00	114.23 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,155,768	2,056,071	2,043,327	4.85 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,155,768</b>	<b>2,056,071</b>	<b>2,043,327</b>	<b>4.85 %</b>
<b>Total Revenue</b>	<b>403,891</b>	<b>403,891</b>	<b>379,192</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,751,877</b>	<b>1,652,180</b>	<b>1,664,135</b>	<b>6.03 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# HOMELESS SUPPORT SERVICES (CSS)

Priority Level 3

## Service Description

Provides homeless individuals outreach support including case management and identifying resources for housing, job skills training, employment, mental health and substance abuse services

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% 24 hour assessment rate	85.00	96.00	96.00	112.94 %
% Customer satisfaction rating	80.00	97.00	100.00	121.25 %
Number cases served	0.00	830.00	820.00	0.00 %
% Stable housing rate	55.00	68.00	59.00	123.64 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	258,199	242,137	208,523	6.63 %
Contractual Services	3,939	3,939	18,214	0.00 %
Commodities	0	0	500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>262,138</b>	<b>246,076</b>	<b>227,237</b>	<b>6.53 %</b>
<b>Total Revenue</b>	<b>145,136</b>	<b>145,136</b>	<b>145,136</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>117,002</b>	<b>100,940</b>	<b>82,101</b>	<b>15.91 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	4.00	0.00	0.00	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00

# HOUSING GRANTS & INDIV DEV ACCNTS (DSS)

Priority Level 6

## Service Description

Provides temporary housing assistance to needy families as well as monitors and ensures compliance for the Individual Development Accounts program, a homeownership, education or small business start-up savings plan for low-income families

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** FINANCIAL PLANNING

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Capacity Utilization for TANF Affordable Housin	80.00	90.00	0.00	112.50 %
% Clients with improved financial status	20.00	44.00	0.00	220.00 %
% Customer satisfaction rating	85.00	88.00	0.00	103.53 %
% Families find stable housing	35.00	45.00	0.00	128.57 %
Number of families served by Housing/IDA program	0.00	161.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	142,645	134,643	61,313	5.94 %
Contractual Services	166,050	154,143	151,543	7.72 %
Commodities	1,964	1,464	64	34.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>310,659</b>	<b>290,250</b>	<b>212,920</b>	<b>7.03 %</b>
<b>Total Revenue</b>	<b>154,605</b>	<b>174,762</b>	<b>170,762</b>	<b>-11.53 %</b>
<b>Net County Dollars</b>	<b>156,054</b>	<b>115,488</b>	<b>42,158</b>	<b>35.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00

# INDIGENT CARE (HSP)

Priority Level 1

## Service Description

Defrays a portion of the costs for care provided to indigent residents of the County who do not qualify for assistance under Medicaid or any of the other federal and state programs

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures under development				

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	20,724,525	20,031,525	17,925,000	3.46 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>20,724,525</b>	<b>20,031,525</b>	<b>17,925,000</b>	<b>3.46 %</b>
<b>Total Revenue</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>20,574,525</b>	<b>19,881,525</b>	<b>17,775,000</b>	<b>3.49 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## IN-HOME AIDE (DSS)

Priority Level 1

### Service Description

Provide in-home aid to elderly and disabled social service customers

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Application timeliness rate (w/15 days)	95.00	97.00	0.00	102.11 %
% Clients remaining at home	95.00	96.95	0.00	102.05 %
Cost per client served	3,517.46	2,637.03	0.00	133.39 %
% Customer satisfaction rating	90.00	94.00	0.00	104.44 %
Number of clients served	0.00	556.00	0.00	0.00 %
Number of new clients	0.00	395.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	264,461	296,251	359,772	-10.73 %
Contractual Services	2,842,529	2,589,167	2,639,403	9.79 %
Commodities	2,545	3,920	2,735	-35.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,109,535</b>	<b>2,889,338</b>	<b>3,001,910</b>	<b>7.62 %</b>
<b>Total Revenue</b>	<b>1,885,407</b>	<b>1,613,372</b>	<b>1,613,372</b>	<b>16.86 %</b>
<b>Net County Dollars</b>	<b>1,224,128</b>	<b>1,275,966</b>	<b>1,388,538</b>	<b>-4.06 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	3.05	0.00	0.00	4.18	0.00	0.00	5.78	0.00	0.00	-1.13	0.00	0.00

## INMATE LIBRARY SERVICE (SHF)

Priority Level 3

### Service Description

Provides inmates access to a variety of resources that include legal reference, fiction, nonfiction, and educational support

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Library Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Borrower Rate	362.00	210.33	0.00	58.10 %
Law library request rate	72.00	42.92	0.00	59.61 %
Law library service rate	52.00	47.92	0.00	92.15 %
Number of customers served	0.00	6,671.00	14,174.00	0.00 %
Number of customers served per staff	377.00	244.25	408.45	64.79 %
Transaction rate	580.00	454.42	0.00	78.35 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	138,452	129,712	117,454	6.74 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>138,452</b>	<b>129,712</b>	<b>117,454</b>	<b>6.74 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>138,452</b>	<b>129,712</b>	<b>117,454</b>	<b>6.74 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	2.00	0.00	0.00	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00

# LATIN AMERICAN COALITION (OSA)

Priority Level 7

## Service Description

Provides vocational and educational initiatives, information and referral services, and English-as-a-Second Language opportunities to the Hispanic/Latino community in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Clients maintain employment 6 months	70.00	79.50	72.00	113.57 %
% of info clients report needs met appropriately	98.00	94.00	0.00	95.92 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	100,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# LITERACY COLLABORATIVE (NDP)

Priority Level 7

## Service Description

Promotes the importance of literacy and partners with community organizations in providing supplemental education and mentoring programs

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	200,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# LSSP -CIVIL LEGAL ASSISTANCE (OSA)

Priority Level 1

## Service Description

Provides free legal assistance in civil matters (ie, consumer fraud, predatory lending, accessing federal disability and health care services) to low-income residents in the county. This service protects non-English speakers, children, elderly, and HIV positive citizens.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
\$ Amount of medical benefits and disability insu	4,500,000.00	5,356,484.00	0.00	119.03 %
# of clients' objectives obtained (access to health)	165.00	89.00	0.00	53.94 %
# of clients' objectives obtained (immigrant civil as:	75.00	48.00	0.00	64.00 %
# of clients objectives obtained (income assistance	130.00	49.00	0.00	37.69 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	156,000	150,000	150,000	4.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>156,000</b>	<b>150,000</b>	<b>150,000</b>	<b>4.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>156,000</b>	<b>150,000</b>	<b>150,000</b>	<b>4.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MEDASSIST OF MECKLENBURG (OSA)

Priority Level 1

## Service Description

Provides subsidized prescription medications to qualifying low-income seniors and advocates for healthcare educational and counseling.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Clients w/improved doctor compliance	90.00	97.00	0.00	107.78 %
% Clients w/reduced hospitals admissions	90.00	97.00	0.00	107.78 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	262,500	250,000	85,916	5.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>262,500</b>	<b>250,000</b>	<b>85,916</b>	<b>5.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>262,500</b>	<b>250,000</b>	<b>85,916</b>	<b>5.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# MEDICAID RELATED PAYMENTS (DSS)

Priority Level 1

## Service Description

Includes a variety of federal and state mandated programs including Special Assistance to the Aged, Blind, and Disabled; Crisis Intervention; and First Time Temporary Assistance for Needy Families

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are not required	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	8,040,999	7,440,999	7,070,999	8.06 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,040,999</b>	<b>7,440,999</b>	<b>7,070,999</b>	<b>8.06 %</b>
<b>Total Revenue</b>	<b>2,085,999</b>	<b>2,085,999</b>	<b>2,085,999</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,955,000</b>	<b>5,355,000</b>	<b>4,985,000</b>	<b>11.20 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

## MI CASA SU CASA (OSA)

Priority Level 6

### Service Description

Provides parenting classes to deter child abuse, health fairs and after school programming (Youth in Action program) to Hispanic/Latino residents in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** FINANCIAL PLANNING

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
# of families participating in the Parenting Classes	104.00	97.00	0.00	93.27 %
# of health fairs conducted	2.00	1.00	6.00	50.00 %
# of students participants in the Youth in Action pr	0.00	97.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	24,180	0	7,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	21,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>24,180</b>	<b>0</b>	<b>28,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>24,180</b>	<b>0</b>	<b>28,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)

Priority Level 3

## Service Description

Provides diversity and inclusion programming targeted to high school students. This program encourages young people to move from a state of awareness to action to promote racial and ethnic inclusion in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** DIVERSITY & CULTURAL AWARENESS

**Corporate Desired Outcome:** Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% indicating greater respect for diversity	100.00	100.00	99.00	100.00 %
% initiating activities to promote inclusion	55.00	48.67	50.00	88.48 %
% maintaining participation in program activities	60.00	62.67	0.00	104.44 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	115,000	115,000	115,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# PUBLIC ASSISTANCE (DSS)

Priority Level 1

## Service Description

Includes programs such as Work First cash assistance, Medicaid, North Carolinas health Choice, Food Stamps, and Low-Income Energy Assistance

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	85.00	93.00	0.00	109.41 %
% Food stamp processing rate	97.00	96.60	92.36	99.59 %
% Medicaid processing rate	90.00	91.70	92.82	101.89 %
Number of LEP interviews	0.00	27,546.00	0.00	0.00 %
Number receiving LIEAP check (per 1,000)	0.00	47.00	0.00	0.00 %
Number receiving public assistance (per 1,000)	0.00	131.00	0.00	0.00 %
% State goal met - Putting Parents to Work	100.00	125.00	0.00	125.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	24,107,407	22,120,283	19,743,593	8.98 %
Contractual Services	1,775,532	1,335,461	1,279,611	32.95 %
Commodities	221,081	162,161	143,585	36.33 %
Other Charges	20,406	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	10,800	0	0	0.00 %
<b>Total Expense</b>	<b>26,135,226</b>	<b>23,617,905</b>	<b>21,166,789</b>	<b>10.66 %</b>
<b>Total Revenue</b>	<b>13,974,760</b>	<b>12,582,820</b>	<b>11,908,046</b>	<b>11.06 %</b>
<b>Net County Dollars</b>	<b>12,160,466</b>	<b>11,035,085</b>	<b>9,258,743</b>	<b>10.20 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	439.82	14.00	16.00	452.58	21.00	17.00	441.74	18.00	15.00	-12.76	-7.00	-1.00

# PUBLIC LIBRARY SERVICES (LIB)

Priority Level 3

## Service Description

Provides residents with free access to expertly selected library materials and technological resources

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Library Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Customer interactions per staff	30,000.00	32,345.00	0.00	107.82 %
Customer satisfaction rating	80.00	100.00	0.00	125.00 %
% Educational reference rate	25.00	24.38	0.00	97.52 %
% Improved pre-reading skill development	90.00	84.00	0.00	93.33 %
Number of customers	17,000,000.00	19,019,021.00	0.00	111.88 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	23,037,182	22,611,339	21,150,838	1.88 %
Contractual Services	3,340,234	3,346,934	3,223,134	-0.20 %
Commodities	2,439,979	2,439,979	2,394,979	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>28,817,395</b>	<b>28,398,252</b>	<b>26,768,951</b>	<b>1.48 %</b>
<b>Total Revenue</b>	<b>471,244</b>	<b>471,244</b>	<b>471,244</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>28,346,151</b>	<b>27,927,008</b>	<b>26,297,707</b>	<b>1.50 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	391.00	28.00	108.00	406.95	11.00	109.00	403.00	32.00	112.00	-15.95	17.00	-1.00



## SALVATION ARMY - WOMEN & CHILDREN SHELTER (OSA)

Priority Level 3

### Service Description

Provides 24-hour emergency shelter, ancillary services, case management and referral to homeless single women, mothers and children, and families in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% clients that increase income capacity	65.00	66.75	0.00	102.69 %
% clients that secure stable housing	52.00	50.50	0.00	97.12 %
% of clients that complete a needs assessment wt	80.00	80.75	0.00	100.94 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	125,000	100,000	75,000	25.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>125,000</b>	<b>100,000</b>	<b>75,000</b>	<b>25.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>125,000</b>	<b>100,000</b>	<b>75,000</b>	<b>25.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# SENIOR CENTERS (OSA)

Priority Level 1

## Service Description

Coordinates a broad spectrum of services and activities for aging adults in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% ESL clients improving English proficiency	11.00	12.75	8.00	115.91 %
% Finding unsubsidized employment	30.00	17.84	19.00	59.46 %
% reporting an improvement mentally as a result o	85.00	87.00	0.00	102.35 %
% reporting one or more improved key health indic	50.00	52.25	85.00	104.50 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	260,000	170,000	160,000	52.94 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>260,000</b>	<b>170,000</b>	<b>160,000</b>	<b>52.94 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>260,000</b>	<b>170,000</b>	<b>160,000</b>	<b>52.94 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# SENIOR CITIZENS NUTRITION PROGRAM (DSS)

Priority Level 1

## Service Description

Provides nutritionally balanced lunches to the elderly through the delivery of meals to 21 congregate sites and to the homes of the homebound

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Aging In Place Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	90.00	95.00	0.00	105.56 %
Number of meals served	0.00	358,034.00	363,020.00	0.00 %
% of customers benefitting from health & wellness	95.00	97.60	0.00	102.74 %
% Timely meal delivery rate (w/1 hour)	80.00	98.50	98.85	123.13 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	1,876,653	1,618,932	1,825,055	15.92 %
Contractual Services	197,766	193,046	145,199	2.45 %
Commodities	1,339,621	1,468,241	1,346,574	-8.76 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,414,040</b>	<b>3,280,219</b>	<b>3,316,828</b>	<b>4.08 %</b>
<b>Total Revenue</b>	<b>919,492</b>	<b>936,492</b>	<b>921,551</b>	<b>-1.82 %</b>
<b>Net County Dollars</b>	<b>2,494,548</b>	<b>2,343,727</b>	<b>2,395,277</b>	<b>6.44 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	36.05	1.00	8.00	34.18	3.00	9.00	42.04	13.00	10.00	1.87	-2.00	-1.00

## UPTOWN SHELTER - MENTAL HEALTH TRANSITIONAL (OSA)

Priority Level **3**

### Service Description

Provides mental health and public health education and prevention programming to homeless males diagnosed with serious and persistent mental illness.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Clients comply with medication regimen	80.00	97.25	91.00	121.56 %
% clients exit w/permanent housing	80.00	70.75	71.00	88.44 %
% demonstrate independent living skills	85.00	88.75	100.00	104.41 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	184,929	146,301	96,301	26.40 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>184,929</b>	<b>146,301</b>	<b>96,301</b>	<b>26.40 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>184,929</b>	<b>146,301</b>	<b>96,301</b>	<b>26.40 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# UPTOWN SHELTER - SUBSTANCE ABUSE SERVICES (OSA)

Priority Level 3

## Service Description

Provides outpatient substance abuse treatment, life skills training, health education and screening, and work skill development to homeless males in the county.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% clients in prog for 30 days exit to stable housing	50.00	61.00	85.00	122.00 %
% clients remain drug free for 90 consecutive days	75.00	94.75	97.00	126.33 %
% clients that complete an outpatient treatment pr	90.00	100.00	0.00	111.11 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	197,425	197,425	197,425	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>197,425</b>	<b>197,425</b>	<b>197,425</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>197,425</b>	<b>197,425</b>	<b>197,425</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# VETERANS CLAIMS PROC & COUNSELING (CSS)

Priority Level 1

## Service Description

Processes benefit claims for veterans and family members of veterans eligible to receive benefits

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Claims submitted w/out errors	90.00	97.00	97.00	107.78 %
% Claim submission timeliness rate (w/in 3 days)	90.00	98.00	98.00	108.89 %
% Customer satisfaction rating	80.00	97.00	97.00	121.25 %
% Increase in assistance paid by the VA	11.00	4.90	4.90	44.55 %
Number of claims filed	0.00	4,308.00	4,308.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	540,238	420,088	386,110	28.60 %
Contractual Services	36,590	23,876	17,834	53.25 %
Commodities	14,144	15,824	10,850	-10.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>590,972</b>	<b>459,788</b>	<b>414,794</b>	<b>28.53 %</b>
<b>Total Revenue</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>588,972</b>	<b>457,788</b>	<b>412,794</b>	<b>28.66 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	9.30	0.00	0.00	7.15	1.00	0.00	7.70	0.00	0.00	2.15	-1.00	0.00

# VETERANS OUTREACH (CSS)

Priority Level 1

## Service Description

Provides claims preparation, counseling and transportation service assessments to veterans and their family members in their home and at outreach sites

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% Customer satisfaction rating	80.00	0.00	0.00	0.00 %
Number of outreach visits	0.00	1,385.00	3,923.00	0.00 %
% Visits scheduled w/in 5 days	90.00	98.00	98.00	108.89 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	257,866	155,087	72,307	66.27 %
Contractual Services	48,700	2,000	2,000	2335.00 %
Commodities	37,760	1,250	1,250	2920.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>344,326</b>	<b>158,337</b>	<b>75,557</b>	<b>117.46 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>344,326</b>	<b>158,337</b>	<b>75,557</b>	<b>117.46 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	7.70	0.00	0.00	2.85	0.00	0.00	1.30	0.00	0.00	4.85	0.00	0.00

# WORK FIRST (DSS)

Priority Level 7

## Service Description

Provides comprehensive employment services to social service recipients

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Average monthly caseload	0.00	940.00	1,406.82	0.00 %
% Customer satisfaction rating	85.00	91.00	0.00	107.06 %
% Maintaining employment 6 months after exit	60.00	68.30	72.00	113.83 %
% Mandatory participants receiving services	80.00	87.47	90.27	109.34 %
Total number of Work First participants	0.00	2,903.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	3,039,499	3,386,875	3,151,969	-10.26 %
Contractual Services	2,000,694	1,977,945	1,977,945	1.15 %
Commodities	751	751	751	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,040,944</b>	<b>5,365,571</b>	<b>5,130,665</b>	<b>-6.05 %</b>
<b>Total Revenue</b>	<b>960,280</b>	<b>2,004,467</b>	<b>2,004,467</b>	<b>-52.09 %</b>
<b>Net County Dollars</b>	<b>4,080,664</b>	<b>3,361,104</b>	<b>3,126,198</b>	<b>21.41 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	48.00	1.00	0.00	55.91	1.00	0.00	59.00	3.00	0.00	-7.91	0.00	0.00



# WORK RELEASE & RESTITUTION CENTER (SHF)

Priority Level 7

## Service Description

Structured community work program for sentenced offenders; proceeds from their work are used to pay child support, family support, restitution, fines and taxes

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Admission rate	1.50	1.76	0.00	117.22 %
Average daily population	0.00	92.58	97.27	0.00 %
Number of admissions	0.00	366.00	309.00	0.00 %
Number of inmates per staff	3.00	2.00	7.02	66.67 %
Restitution payment amount	46,000.00	44,306.17	1,932.00	96.32 %
Successful completion rate	75.00	76.08	0.00	101.44 %
Walk-off rate	0.20	0.12	0.00	165.98 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	3,333,101	2,850,963	2,660,847	16.91 %
Contractual Services	184,524	184,524	184,524	0.00 %
Commodities	52,520	52,520	52,520	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,570,145</b>	<b>3,088,007</b>	<b>2,897,891</b>	<b>15.61 %</b>
<b>Total Revenue</b>	<b>274,000</b>	<b>274,000</b>	<b>274,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,296,145</b>	<b>2,814,007</b>	<b>2,623,891</b>	<b>17.13 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	48.00	0.00	1.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00

# YMCA STARFISH ACADEMY (OSA)

Priority Level 7

## Service Description

Provides literacy instruction, writing and comprehension skills to CMS elementary students who are at risk of failing the 3rd grade End of Grade test. This service is an after school and a summer camp program.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
Performance measures are under development	0.00	0.00	0.00	0.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	86,700	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>86,700</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>86,700</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# YMCA - STRENGTHENING FAMILIES (OSA)

Priority Level 6

## Service Description

Provides case management and intensive intervention to families in crisis who have one or more children between the ages of 0-6. This program targets those who are not served through Social Services's Work First Program.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Program Category:** FINANCIAL PLANNING

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2007 Target	FY 2007 Actual	FY 2006 Actual	% of 2007 Target
% children assessed for physical, mental and othe	100.00	95.00	0.00	95.00 %
% demonstrating progress toward edu. goals (12	40.00	39.75	36.00	99.38 %
% progress out of crisis w/in 12 months	90.00	83.75	94.00	93.06 %
% with living wage employment (18 months)	50.00	42.00	57.00	84.00 %

Financial Overview	FY 2008 Adopted	FY 2007 Adopted	FY 2006 Adopted	% Change from FY07 to FY08
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>

Position Summary	FY 2008 Adopted			FY 2007 Adopted			FY 2006 Adopted			Change from FY07 to FY08		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



# BUDGET SCHEDULES – BY DEPARTMENT



## AREA MENTAL HEALTH

### Mission Statement

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To strengthen the capacity for self sufficiency by responding to the mental health, developmental disabilities and substance abuse service needs of Mecklenburg citizens.

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### Responsibilities

Coordinate and provide resources for those in Mecklenburg County seeking assistance for mental illness, developmental disabilities and/or substance abuse. The focus is on managing services for those most in need and those with limited financial capacity. Specific activities include, but are not limited to,

- Screening and evaluation,
- Case management and in-home support,
- Prevention,
- Residential treatment, and
- Respite care.

**LINK TO BOARD FOCUS AREAS:** Community Health & Safety; Social, Education & Economic Opportunity

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$23,028,546	\$21,601,832	\$19,881,606			
Contractual Services			\$65,028,601	\$67,394,058	\$72,145,857			
Commodities			\$833,700	\$1,209,719	\$916,312			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$21,020			
<b>Total Expenses</b>			<b>\$88,890,847</b>	<b>\$90,205,609</b>	<b>\$92,964,795</b>			
<b>Total Revenues</b>			<b>\$45,968,517</b>	<b>\$50,104,712</b>	<b>\$57,746,967</b>			
<b>Total County Dollars</b>			<b>\$42,922,330</b>	<b>\$40,100,897</b>	<b>\$35,217,828</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
350	17	5	390	23	11	361	17	18



## COMMISSIONERS

### Mission Statement

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To serve as the Board of Directors for Mecklenburg County government by setting public policy, regulations, the annual tax rate and budget in an effort to make Mecklenburg County a community of pride and choice for people to live, work and recreate.

### Responsibilities

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Funding provides Commissioners' salaries, benefits and travel expenses.

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview	FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended					
Personnel Services	\$248,916	\$246,909	\$225,500					
Contractual Services	\$128,152	\$128,152	\$118,1527					
Commodities	\$0	\$2,000	\$2,000					
Other Charges	\$25,600	\$6,500	\$6,500					
Capital Outlay	\$0	\$0	\$0					
<b>Total Expenses</b>	<b>\$402,668</b>	<b>\$383,561</b>	<b>\$352,152</b>					
<b>Total Revenues</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
<b>Total County Dollars</b>	<b>\$402,668</b>	<b>\$383,561</b>	<b>\$352,152</b>					
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
9	0	0	9	0	0	9	0	0



## COMMUNITY SUPPORT SERVICES

### Mission Statement

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To improve citizens' self-sufficiency, health and safety through a wide array of quality services and community partnerships.

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### Responsibilities

Community Support Services (CSS) is comprised of four program areas: the Women's Commission which provides domestic violence victim & immigrant services, and perpetrator services and the Displaced Homemaker Program, the Veterans Service Office provides claims processing, counseling and outreach, Homeless Support Services and **Project Safe Neighborhoods**.

CSS is dedicated to improving the quality of life for Mecklenburg County residents.

**LINK TO BOARD FOCUS AREAS:** Social, Education & Economic Opportunity; Community Health & Safety

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$2,799,574	\$2,322,411	\$1,497,130			
Contractual Services			\$625,042	\$508,486	\$422,581			
Commodities			\$119,063	\$70,823	\$43,723			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$3,543,679</b>	<b>\$2,901,720</b>	<b>\$1,963,434</b>			
<b>Total Revenues</b>			<b>\$349,824</b>	<b>\$400,776</b>	<b>\$267,478</b>			
<b>Total County Dollars</b>			<b>\$3,193,855</b>	<b>\$2,500,944</b>	<b>\$1,264,026</b>			
Position Summary								
FY 2008 Recommended			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
49	1	0	36	2	2	29	2	1



# ELECTIONS

## Mission Statement

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To provide United States citizens residing in Mecklenburg County the opportunity to exercise their right to vote in the appropriate jurisdictions by establishing convenient and effective voter registration, voting sites and services, and by operating the election process in an open, fair and efficient manner as set forth in the Constitutions and General Statutes of North Carolina and the United States of America.

## Responsibilities

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The Board of Elections maintains the voter registration system and conducts voter education. The office has embarked on the Help America Vote Act, which alters significantly the way the office conducts the business of voter registration and voting.

Additionally, the Board of Elections utilizes public information opportunities such as voting equipment demonstrations and precinct specific sample ballots on the web to inform voters of their ballot prior to arriving at the polls.

The Board of Elections Internet site continues to serve as an extension of the office's customer service philosophy by allowing citizens access to voter information, such as precinct location, voter registration information, campaign finance reports, and precinct specific sample ballots.

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$1,896,593	\$1,309,006	\$1,095,959			
Contractual Services			\$2,253,940	\$1,363,964	\$2,141,885			
Commodities			\$85,310	\$82,310	\$82,310			
Other Charges			\$0	\$0	\$241,046			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$4,235,843</b>	<b>\$2,755,280</b>	<b>\$3,561,200</b>			
<b>Total Revenues</b>			<b>\$1,744,834</b>	<b>\$1,186,273</b>	<b>\$1,310,007</b>			
<b>Total County Dollars</b>			<b>\$2,491,009</b>	<b>\$1,569,007</b>	<b>\$2,251,193</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
21	1	47	16	5	46	16	3	48





# FINANCE

## Mission Statement

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To ensure quality financial services and information are provided to management, departments, the financial community and others for the benefit of Mecklenburg County and its residents.

## Responsibilities

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Resources are provided for financial management, administration, operations, funds receipting and disbursing, and grant development and reporting. Control and accounting for fixed assets in accordance with Generally Accepted Accounting Principles (GAAP) is provided. Invested funds are managed to maximize interest. Compliance with N.C. General Statutes and GAAP is insured with preparation of the Comprehensive Annual Financial Report, related audit, single audit and reports for the Local Government Commission. Required governmental statistical and management reports (capital projects, debt analyses and fund balance projections) are prepared.

Administrative support, preparation and management of all debt and other financings and processing of all financial transactions, contracts, payment requests, bi-weekly payroll, bank reconciliation and document microfilming are provided.

**LINK TO BOARD FOCUS AREAS:** Effective and Efficient Government

Budget Overview			FY 2008 Adopted			FY 2007 Amended			FY 2006 Amended		
Personnel Services			\$2,463,651			\$2,321,540			\$2,033,245		
Contractual Services			\$678,878			\$518,634			\$357,495		
Commodities			\$28,252			\$24,187			\$24,187		
Other Charges			\$39,200,000			\$34,500,000			\$31,800,000		
Capital Outlay			\$0			\$0			\$0		
<b>Total Expenses</b>			<b>\$42,370,781</b>			<b>\$37,364,361</b>			<b>\$34,214,927</b>		
<b>Total Revenues</b>			<b>\$39,200,550</b>			<b>\$34,512,750</b>			<b>\$31,846,450</b>		
<b>Total County Dollars</b>			<b>\$3,170,231</b>			<b>\$2,851,611</b>			<b>\$2,368,477</b>		
<b>Position Summary</b>											
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted					
FT	PT	TP	FT	PT	TP	FT	PT	TP			
33	0	1	32	0	1	31	0	0			



## GENERAL SERVICES

### Mission Statement

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To maintain fleet assets in excellent mechanical condition and protect staff and citizens by enforcement of criminal laws and provide courier and mail services to county and city agencies.

### Responsibilities

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General Services is responsible for the overall management of over 1,100 vehicles in the County's fleet. Services include, but are not limited to, Administration (managerial, financial, and clerical support), Mail and Courier Services (sorting and delivering regular and interoffice mail for County departments), and Fleet Services (vehicle maintenance, repair, and disposal).

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government; Community Health & Safety

Budget Overview	FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended					
Personnel Services	\$1,982,007	\$1,954,662	\$3,817,274					
Contractual Services	\$599,061	\$597,845	\$4,417,304					
Commodities	\$3,319,923	3,011,432	\$2,716,959					
Other Charges	\$0	\$0	\$0					
Capital Outlay	\$4,202,021	4,232,021	\$4,692,021					
<b>Total Expenses</b>	<b>\$10,103,012</b>	<b>\$9,795,960</b>	<b>\$15,643,558</b>					
<b>Total Revenues</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$276,608</b>					
<b>Total County Dollars</b>	<b>\$9,898,012</b>	<b>\$9,590,960</b>	<b>\$15,366,950</b>					
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
33	0	1	33	0	1	104	0	0



# GEOSPATIAL INFORMATION SYSTEMS

## Mission Statement

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To provide quality geospatial data and technology solutions, empowering customers of Mecklenburg County to make data-driven decisions.

## Responsibilities

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Geospatial Information Systems (GIS) is comprised of three 3 Service Groups: GIS Technology Solutions, Mapping and Project Services, and Land Records and Addressing Services.

GIS enterprise service responsibilities are as follows:

- Maintain current ownership files and process all parcel and ownership changes,
- Addressing,
- Base Mapping,
- Custom Mapping and Analysis,
- GIS Data Management and Distribution,
- Metadata Management, and
- GIS Desktop and Internet Application Development.

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$2,483,283	\$2,353,453	\$1,479,613			
Contractual Services			\$439,791	\$381,795	\$302,363			
Commodities			\$114,138	\$142,138	\$139,838			
Interdepartmental			\$792,824	\$715,310	\$0			
Capital Outlay			\$0	\$0	\$15,000			
<b>Total Expenses</b>			<b>\$3,830,036</b>	<b>\$3,592,696</b>	<b>\$1,936,814</b>			
<b>Total Revenues</b>			<b>\$848,324</b>	<b>\$764,310</b>	<b>\$49,000</b>			
<b>Total County Dollars</b>			<b>\$2,981,712</b>	<b>\$2,820,382</b>	<b>\$1,887,814</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
34	1	0	33	2	1	33	2	0



# HUMAN RESOURCES

## Mission Statement

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To provide programs and services that enable the County to attract, develop and retain a qualified, diverse and satisfied workforce. In addition, Human Resources ensures compliance with State and Federal employment laws.

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## Responsibilities

- Providing executive leadership, development and administration of County human resources policies and procedures
- Attracting a pool of qualified job candidates to meet the County's staffing needs
- Providing and administering employee benefits to current County employees and eligible retirees
- Developing and administering the County's classification, compensation and recognition programs to enhance employee satisfaction, workforce recruitment and retention.
- Administering the County's Human Resource Management Information System
- Providing employee relations services to maintain cooperative relationships between the County and its employees
- Ensuring County compliance with all State and Federal employment laws
- Providing County employee training and development
- Ensuring a safe, healthy and drug-free workplace for employees
- Providing strategic leadership for diversity

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$3,723,887	\$2,521,499	\$2,008,496			
Contractual Services			\$466,172	\$453,614	\$297,997			
Commodities			\$326,999	\$279,013	\$261,644			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$4,517,058</b>	<b>\$3,254,126</b>	<b>\$2,568,137</b>			
<b>Total Revenues</b>			<b>\$80,942</b>	<b>\$80,942</b>	<b>\$97,600</b>			
<b>Total County Dollars</b>			<b>\$4,436,116</b>	<b>\$3,173,184</b>	<b>\$2,470,537</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
48	2	1	25	3	0	26	3	0



# INFORMATION SERVICES & TECHNOLOGY

## Mission Statement

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To partner with our customers, enabling them to operate efficiently and to serve their customers effectively. Our vision is to be the leader and preferred provider of technology solutions to our customers.

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## Responsibilities

Information Services & Technology (IST) provides information technology (IT) infrastructure and automation services to all County departments to support their operations and delivery of services to the public. Services are provided to other governmental agencies and users that prove beneficial to the County and its citizens. These services include:

- Establishing technology architecture and standard policies for hardware, software, networks, integration, data and related methodologies
- Planning, consulting and leading the County in the usage of automation technology
- Managing the operations of the County’s IT infrastructure, which includes data and voice networks, Internet, servers and mainframe data center.
- Analyzing the design and the procurement or development of new applications systems that are beneficial to the County and its citizens.
- Supporting existing application systems developed or procured by IST
- Applying information security principles and practices to secure data and systems appropriately
- Installing, training and supporting microcomputer systems
- Procuring hardware, software, networks and automation services consistent with County policy and State laws

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

<b>Budget Overview</b>			<b>FY 2008 Adopted</b>			<b>FY 2007 Amended</b>			<b>FY 2006 Amended</b>		
Personnel Services			\$12,087,512			\$11,435,788			\$10,368,659		
Contractual Services			\$5,286,550			\$4,491,367			\$4,421,311		
Commodities			\$748,038			\$1,263,547			\$1,203,176		
Other Charges			\$0			\$0			\$0		
Capital Outlay			\$312,280			\$290,000			\$296,700		
<b>Total Expenses</b>			<b>\$18,434,380</b>			<b>\$17,480,702</b>			<b>\$16,289,846</b>		
<b>Total Revenues</b>			<b>\$825,661</b>			<b>\$758,247</b>			<b>\$1,238,247</b>		
<b>Total County Dollars</b>			<b>\$17,608,719</b>			<b>\$16,722,455</b>			<b>\$15,051,599</b>		
<b>Position Summary</b>											
<b>FY 2008 Adopted</b>			<b>FY 2007 Adopted</b>			<b>FY2006 Adopted</b>					
<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>			
154	1	3	132	4	3	131	6	3			



# INTERNAL AUDIT

## Mission Statement

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To promote financial integrity and accountability within Mecklenburg County government by performing operational, financial-related and information systems audits designed to furnish the Board of County Commissioners and management with independent assessments of departmental operations and recommendations that strengthen and enhance business practices.

## Responsibilities

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The department conducts performance, financial-related and information system audits to assess the accountability, controls, efficiency and integrity of business practices within County operations. Audit conducts follow-through reviews to ensure the resolution of audit concerns; conducts special analyses, investigations and advisory projects requested by management and the Board of County Commissioners; serves as advisors to departments regarding system controls in the operation and development of automation and assists external auditors in testing county transactions.

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$540,726	\$511,313	\$457,921			
Contractual Services			\$14,373	\$13,973	\$13,223			
Commodities			\$1,369	\$1,369	\$1,369			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$556,468</b>	<b>\$526,655</b>	<b>\$472,513</b>			
<b>Total Revenues</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>			
<b>Total County Dollars</b>			<b>\$556,468</b>	<b>\$526,655</b>	<b>\$472,513</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
6	0	0	6	0	0	6	0	0



## LAND USE & ENVIRONMENTAL SERVICES

### Mission Statement

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To partner with county agencies and the community to enhance the quality of life through environmental stewardship and economic vitality.

### Responsibilities

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- Improving and maintaining healthy air quality
- Preventing loss of life and property from flooding
- Providing environmentally sound solutions for waste disposal
- Ensuring building safety by enforcing State building codes
- Assessing values for all real and personal property
- Protecting our surface waters
- Identifying groundwater contamination sites
- Administering zoning regulations

**LINK TO BOARD FOCUS AREAS:** Growth Management & Environment

Budget Overview	FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended					
Personnel Services	\$41,702,918	\$38,243,302	\$31,866,375					
Contractual Services	\$17,060,055	\$14,036,985	\$14,131,396					
Commodities	\$2,121,558	\$2,258,944	\$1,731,698					
Other Charges	\$11,517,885	\$7,913,400	\$6,604,875					
Capital Outlay	\$1,549,462	\$1,311,817	\$936,892					
Interdepartmental	\$3,310,042	\$3,097,589	\$2,890,235					
<b>Total Expenses</b>	<b>\$77,261,920</b>	<b>\$66,862,037</b>	<b>\$58,161,471</b>					
<b>Total Revenues</b>	<b>\$62,821,979</b>	<b>\$54,302,868</b>	<b>\$47,701,958</b>					
<b>Total County Dollars</b>	<b>\$14,439,941</b>	<b>\$12,559,169</b>	<b>\$10,459,513</b>					
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
586	2	41	561	2	42	542	2	42



# LIBRARY

## Mission Statement

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To make available to all residents of Mecklenburg County, by convenient and free access, a wide variety of expertly selected library materials, reading resources and the most current computer resources and technologies for the public's educational and informational needs. In addition, the Library promotes the enjoyment of reading and books, life long learning, citizenship and the appreciation of the world's cultural achievement.

## Responsibilities

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The Public Library of Charlotte and Mecklenburg County (PLCMC) serves the people of Charlotte-Mecklenburg through a Main Library, 22 branches, 1.7 million library items for public use, over 100 deposit collections in day care facilities and retirement homes and access to its indexes and catalogs from any personal computer throughout the county.

PLCMC is the only library in the nation that sponsors a week long festival of reading, "Novello", and provides a very high level of electronic and Internet service. The Library also provides award winning reading programs to preschool children in the most disadvantaged areas of Charlotte-Mecklenburg. The Library has won awards for innovative programs and services, equal distribution of technology and services throughout the community.

**LINK TO BOARD FOCUS AREAS:** Social, Education & Economic Opportunity

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$27,275,646	\$26,268,890	\$23,576,015			
Contractual Services			\$4,366,723	\$4,607,823	\$4,272,671			
Commodities			\$2,457,820	\$2,457,820	\$2,412,820			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$34,100,189</b>	<b>\$33,334,533</b>	<b>\$30,261,506</b>			
<b>Total Revenues</b>			<b>\$653,255</b>	<b>\$653,255</b>	<b>\$471,244</b>			
<b>Total County Dollars</b>			<b>\$33,446,934</b>	<b>\$32,681,278</b>	<b>\$29,790,262</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
452	17	108	444	32	112	444	32	112





# MANAGER'S OFFICE

## Mission Statement

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To direct the operations of County departments by administering and implementing policies, regulations and the annual budget adopted by the Board of County Commissioners. In addition, the Manager's Office develops strategies to achieve the Board's vision for the community in 2015.

## Responsibilities

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The County Manager interprets/executes the Board's policies, procedures and regulations and oversees administration of County departments. General Managers work with Focus Area leadership teams and 42 advisory boards. Clerical support is available to the Commissioners, management and staff.

Additionally, the Manager's Office includes the Office of Strategic Organizational Improvement. This office is responsible for preparing the annual budget, developing policies and procedures for on-going fiscal management, strategic planning, evaluation activities and eGovernment/customer service initiatives.

## LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$4,230,251	\$3,645,408	\$2,942,081			
Contractual Services			\$3,002,329	\$2,492,896	\$1,273,173			
Commodities			\$121,700	\$73,036	\$72,236			
Other Charges			\$4,650	\$4,650	\$4,650			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$7,358,930</b>	<b>\$6,215,990</b>	<b>\$4,292,140</b>			
<b>Total Revenues</b>			<b>\$0</b>	<b>\$233,289</b>	<b>\$0</b>			
<b>Total County Dollars</b>			<b>\$7,358,930</b>	<b>\$5,982,701</b>	<b>\$4,292,140</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
42	1	2	43	1	1	38	1	0



## MEDICAL EXAMINER

### Mission Statement

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To aid in the investigation, determination, and certification of cause and manner of deaths under Medical Examiner jurisdiction (e.g., homicide, suicide, trauma, unexpected death, death in police custody, unattended death, etc.) occurring in Mecklenburg County. Also, the department is responsible for utilizing the morgue and its facilities when necessary.

### Responsibilities

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The Medical Examiner provides autopsy and investigative services to Charlotte-Mecklenburg and surrounding counties autopsy such as Union, Anson, Cabarrus, Stanly, Rowan and Cleveland counties. The agency provides examination and determination of cause and manner of death in cases where death occurs suddenly/unexpectedly, at young age or in apparent good health, and/or occurs due to injury (homicides, suicides, and accidental deaths).

**LINK TO BOARD FOCUS AREAS:** Community Health and Safety

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$1,072,599	\$950,305	\$880,931			
Contractual Services			\$62,837	\$61,517	\$61,067			
Commodities			\$43,573	\$37,363	\$37,363			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$1,179,009</b>	<b>\$1,049,185</b>	<b>\$979,361</b>			
<b>Total Revenues</b>			<b>\$507,357</b>	<b>\$495,018</b>	<b>\$478,076</b>			
<b>Total County Dollars</b>			<b>\$671,652</b>	<b>\$554,167</b>	<b>\$501,285</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
11	0	8	10	0	7	10	0	7



## PARK & RECREATION

### Mission Statement

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To enrich citizens lives through the provision of provision of natural resources, quality leisure opportunities, experiences and partnerships.

### Responsibilities

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This agency provides the necessary administration, supervision and support services for the department and the Park and Recreation Commission. Park & Recreation is responsible for the general operation, maintenance, and provision of leisure/recreational activities at the County's 17,000+/-acres of neighborhood, district and community park sites, greenways, open spaces, public golf courses, recreation centers, special facilities and nature preserves.

Additional services are as follows:

- Coordination and planning of neighborhood and community recreational opportunities and special events;
- Strategic analysis to support facility, park and greenway planning, design and development;
- Programming/activities in the areas of therapeutic recreation (both special and select populations);
- Environmental education and stewardship services;
- Privatized operation of 5 golf courses, 1 equestrian center, 1 historic chapel; and
- Marketing and public information.

**LINK TO BOARD FOCUS AREAS:** Growth Management & Environment

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$26,300,789	\$23,338,216	\$19,677,193			
Contractual Services			\$10,139,515	\$8,141,156	\$8,672,515			
Commodities			\$2,426,471	\$1,809,140	\$1,529,771			
Other Charges			\$1,957,932	\$1,410,503	\$1,210,782			
Capital Outlay			\$840,228	\$182,582	\$195,339			
<b>Total Expenses</b>			<b>\$41,664,935</b>	<b>\$34,881,597</b>	<b>\$31,285,600</b>			
<b>Total Revenues</b>			<b>\$3,396,686</b>	<b>\$3,387,758</b>	<b>\$3,235,819</b>			
<b>Total County Dollars</b>			<b>\$38,268,249</b>	<b>\$31,493,839</b>	<b>\$28,049,781</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
450	2	315	431	3	297	402	3	287



## PUBLIC HEALTH

### Mission Statement

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To promote and protect the public's health.

### Responsibilities

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- Monitor health indicators in the community (e.g. disease rates, infant mortality, etc.)
- Prevent epidemics and the spread of disease
- Protect against environmental hazards
- Prevent injuries
- Promote and encourage healthy behaviors
- Respond to disasters and assists the community in recovery
- Assure the quality and accessibility of health services

**LINK TO BOARD FOCUS AREAS:** Community Health & Safety

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$3,651,418	\$3,380,593	\$3,404,520			
Contractual Services			\$28,318,715	\$25,655,146	\$23,983,769			
Commodities			\$248,549	\$298,531	\$280,530			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$0	\$298,000			
<b>Total Expenses</b>			<b>\$32,218,682</b>	<b>\$29,334,270</b>	<b>\$27,966,819</b>			
<b>Total Revenues</b>			<b>\$8,762,225</b>	<b>\$8,869,424</b>	<b>\$9,520,904</b>			
<b>Total County Dollars</b>			<b>\$23,456,457</b>	<b>\$20,464,846</b>	<b>\$18,445,915</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
49	0	0	60	0	0	60	0	0



## PUBLIC SERVICE & INFORMATION

### Mission Statement

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Mecklenburg County’s communications will be the best among local government service providers.

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### Responsibilities

The agency provides proactive public information/communications and administrative support services including media relations, direct communications, and employee communications.

1. Media relations involve working proactively and cooperatively with the news media to ensure accurate, comprehensive and timely reporting of county government.
2. Direct communications involves using Internet, TV and video, direct mailing, advertising, community meetings, special events and other methods to provide information directly to residents and generate community/public input and other public involvement.
3. Employee communications involves using Intranet, e-mail, published material and other methods to provide information to county employees and generate employee input, feedback, innovation and enhanced productivity.

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview	FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended					
Personnel Services	\$1,038,561	\$1,002,111	\$798,840					
Contractual Services	\$972,713	\$1,025,823	\$1,008,406					
Commodities	\$28,769	\$28,769	\$49,255					
Other Charges	\$5,000	\$50,000	\$90,000					
Capital Outlay	\$0	\$0	\$0					
<b>Total Expenses</b>	<b>\$2,045,043</b>	<b>\$2,106,703</b>	<b>\$1,946,501</b>					
<b>Total Revenues</b>	<b>\$30,000</b>	<b>\$133,590</b>	<b>\$165,000</b>					
<b>Total County Dollars</b>	<b>\$2,015,043</b>	<b>\$1,973,113</b>	<b>\$1,781,501</b>					
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
14	0	0	13	0	0	13	0	0



## REAL ESTATE SERVICES

### Mission Statement

---

To lead and manage overall planning, coordination and development of Mecklenburg County facilities and real property.

### Responsibilities

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Services are as follows: master planning, space planning, architectural design and construction administration for the development of general government, and justice facilities. This agency supports all county departmental programs by satisfying space and land needs and providing healthy working environments. Design work is achieved primarily through outsourcing to the private sector.

**LINK TO BOARD FOCUS AREAS:** Effective & Efficient Government

Budget Overview			FY 2008 Adopted			FY 2007 Amended			FY 2006 Amended		
Personnel Services			\$2,707,836			\$2,759,230			\$433,025		
Contractual Services			\$8,505,054			\$7,806,510			\$234,708		
Commodities			\$289,978			\$260,220			\$24,381		
Other Charges			\$0			\$0			\$0		
Capital Outlay			\$0			\$0			\$0		
<b>Total Expenses</b>			<b>\$11,502,868</b>			<b>\$10,825,960</b>			<b>\$692,114</b>		
<b>Total Revenues</b>			<b>\$301,837</b>			<b>\$87,608</b>			<b>\$0</b>		
<b>Total County Dollars</b>			<b>\$11,201,031</b>			<b>\$10,738,352</b>			<b>\$692,114</b>		
Position Summary											
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted					
FT	PT	TP	FT	PT	TP	FT	PT	TP			
60	1	0	71	0	1	20	0	0			



## REGISTER OF DEEDS

### Mission Statement

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Caring professionals dedicated to the integrity of Mecklenburg County's land and vital records.

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### Responsibilities

The Register of Deeds maintains public records of land transactions and issues and maintains marriage licenses. Additionally, the agency is responsible for maintaining and providing access to public records (e.g., birth, death, armed forces discharges, notary public commissions, historic landmarks, jury lists, etc.).

**LINK TO BOARD FOCUS AREAS:** Effective and Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$2,560,997	\$2,394,728	\$2,108,682			
Contractual Services			\$835,711	\$831,436	\$755,445			
Commodities			\$162,000	\$162,000	\$171,000			
Other Charges			\$40,000	\$30,000	\$0			
Capital Outlay			\$0	\$0	\$0			
<b>Total Expenses</b>			<b>\$3,598,708</b>	<b>\$3,418,166</b>	<b>\$3,035,127</b>			
<b>Total Revenues</b>			<b>\$21,548,180</b>	<b>\$14,593,000</b>	<b>\$12,702,000</b>			
<b>Total County Dollars</b>			<b>-\$17,949,472</b>	<b>-\$11,174,836</b>	<b>-\$9,666,873</b>			
<b>Position Summary</b>								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
45	0	0	46	0	0	46	0	0



# SHERIFF

## Mission Statement

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To protect the residents of Mecklenburg County by operating secure and professional rehabilitative detention facilities, to enforce civil and criminal laws, and to provide outstanding public service with integrity while upholding the constitutionality of the Sheriff's Office.

## Responsibilities

---

The Mecklenburg County Sheriff's Office is responsible for the operation of all county funded detention facilities in Mecklenburg County. Detention services include jail based rehabilitative programming and community based programming such as the Work Release and Restitution Center and the Structured Day Program. In addition, Sheriff's Office employees provide security for judges, jurors, defendants, and witnesses and carry out orders of the court by serving criminal and civil process.

**LINK TO BOARD FOCUS AREAS:** Community Health and Safety

Budget Overview	FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended					
Personnel Services	\$79,354,605	\$72,805,824	\$63,579,538					
Contractual Services	\$17,127,692	\$16,500,741	\$15,442,458					
Commodities	\$7,425,835	\$6,670,528	\$6,161,635					
Other Charges	\$0	\$0	\$0					
Capital Outlay	\$106,453	\$73,254	\$238,544					
<b>Total Expenses</b>	<b>\$104,014,585</b>	<b>\$96,050,347</b>	<b>\$85,422,175</b>					
<b>Total Revenues</b>	<b>\$33,247,306</b>	<b>\$30,105,613</b>	<b>\$25,705,278</b>					
<b>Total County Dollars</b>	<b>\$70,767,279</b>	<b>\$65,944,734</b>	<b>\$59,716,897</b>					
<b>Position Summary</b>								
<b>FY 2008 Adopted</b>			<b>FY 2007 Adopted</b>			<b>FY2006 Adopted</b>		
<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>
1,375	1	29	1,364	1	30	1,327	1	28





## SOCIAL SERVICES

### Mission Statement

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To provide reevaluation and enhancement of services that focus on prevention, early intervention, moving customers toward or maintaining self-sufficiency and improving the quality of life for all residents.

### Responsibilities

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1. The Economic Services Division provides economic and financial assistance to residents who meet eligibility standards.
2. Youth and Family Services provides child protective services, foster care, adoption and adoption assistance as well as independent living services.
3. Services for Adults provides adult protective services, self-sufficiency initiatives and other in home aid activities.

Additional administrative functions such as fraud investigations, community resource coordination, faith initiatives, financial management and information services and technology are provided to support all business functions.

**LINK TO BOARD FOCUS AREAS:** Community Health & Safety; Social, Education & Economic Opportunity

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$71,905,854	\$68,037,284	\$59,201,220			
Contractual Services			\$99,031,158	\$97,892,311	\$90,377,771			
Commodities			\$2,051,914	\$2,253,595	\$2,610,968			
Other Charges			\$1,786,306	\$1,159,282	\$655,780			
Capital Outlay			\$124,500	\$296,750	\$852,431			
<b>Total Expenses</b>			<b>\$174,899,732</b>	<b>\$169,639,222</b>	<b>\$153,698,170</b>			
<b>Total Revenues</b>			<b>\$104,732,245</b>	<b>\$103,928,358</b>	<b>\$96,663,681</b>			
<b>Total County Dollars</b>			<b>\$70,167,487</b>	<b>\$65,710,864</b>	<b>\$57,034,489</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1,167	21	55	1,165	40	58	1,148	46	59



# TAX COLLECTOR

## Mission Statement

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To collect taxes/fees on all real and personal property in Mecklenburg County in accordance with North Carolina General Statutes. To provide accurate and timely information to internal and external customers while fostering good relations with those customers and the community. To improve processes continually to streamline work flow and build team relationships within the department.

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## Responsibilities

The Tax Collector provides these services as follows: Business Tax Collection, Ad Valorem Tax Collection and Tax Accounting. Below is a description of each service.

1. Business Tax Collection assesses and collects gross receipt taxes (taxes based on sales receipts) including room occupancy, prepared food and beverage, privilege licenses, vehicle rental tax and other fees.
2. Ad Valorem Tax Collection collects ad valorem (taxes based on value) real estate, business personal property and individual personal property taxes and other fees.
3. Tax Accounting receives and deposits cash/checks received over the counter and administers distribution of funds collected to various municipalities. The Tax Office customer service unit handles all tax related inquiries from citizens.

**LINK TO BOARD FOCUS AREAS:** Effective and Efficient Government

Budget Overview			FY 2008 Adopted	FY 2007 Amended	FY 2006 Amended			
Personnel Services			\$3,189,221	\$2,756,073	\$2,236,186			
Contractual Services			\$2,940,725	\$1,945,310	\$1,586,217			
Commodities			\$63,091	\$55,625	\$71,312			
Other Charges			\$0	\$0	\$0			
Capital Outlay			\$0	\$73,082	\$0			
<b>Total Expenses</b>			<b>\$6,193,037</b>	<b>\$4,830,090</b>	<b>\$3,893,715</b>			
<b>Total Revenues</b>			<b>\$2,352,507</b>	<b>\$1,848,480</b>	<b>\$1,789,152</b>			
<b>Total County Dollars</b>			<b>\$3,840,530</b>	<b>\$2,981,610</b>	<b>\$2,104,563</b>			
Position Summary								
FY 2008 Adopted			FY 2007 Adopted			FY2006 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
56	2	0	56	0	0	54	0	0



# CAPITAL IMPROVEMENT PROGRAM

Introduction

Capital Budget Process

FY 2008 Capital Projects - Approved

Project Financing

## **FY2008 Capital Improvement Program**

### **Introduction**

Mecklenburg County continues to face a wide variety of infrastructure needs, placing great demands on its Capital Improvement Program (CIP). The CIP complements the County's current and future programs that appropriately align with the Board of County Commissioner's (BOCC) 2015 community vision. The CIP is composed of the financing, acquisition, development, and implementation of permanent improvement projects. Schools, libraries, recreation centers, parks, land purchases, government and law enforcement facilities all require considerable investment so that the County can maintain and improve the quality of life for its residents, visitors, and employees. The County has legal responsibility for funding the capital needs of Charlotte Mecklenburg Schools (CMS), Central Piedmont Community College (CPCC), the courts and the libraries.

The Local Government Budget and Fiscal Control Act (N.C.G.S. 159-13.2) permits Mecklenburg County to appropriate monies for capital projects or expenditures in capital ordinances. The Mecklenburg County Board of Commissioners approved FY2008 CIP expenditures totaling \$751,664,571.

### **Mecklenburg County Capital Budget Process**

1. The separate processes of a Ten-Year Capital Needs Assessment and an annual Capital Improvement Program for a bond referendum have been combined into one process. As a result, the Board of County Commissioners receives one document that covers both long-range (ten years) and short-range needs of the community.
2. The capital budget process begins in January with the Board of County Commissioners providing general guidance and philosophies for future capital direction, and with the County Manager providing supplemental financial information and indicating the availability of various funding mechanisms.
3. The spring is used for joint information sharing and planning among County and City departments, Charlotte-Mecklenburg Schools, Central Piedmont Community College, Library and WTVI.
4. During the summer and fall, County departments prepare capital budget requests. Cost projections are reviewed by Real Estate Services. A CIP staff committee reviews, evaluates, and prioritizes requests among all County departments. This committee

includes members from Office of Strategic Organizational Improvement, Real Estate Services and Finance.

Note: a similar process should occur within the Schools, Central Piedmont, Library, and WTVI related to their capital needs, with their respective boards serving in place of a staff committee to review, evaluate, and prioritize requests from the staff.

5. Prioritized requests come to the Citizens Capital Budget Advisory Committee (CCBAC) in December from the various agencies participating in the County's bond referendum. The CCBAC reviews, evaluates, and prioritizes the requests from all agencies and recommends a capital program in April.
6. The Board of County Commissioners makes preliminary decisions in April so that education of the public can begin before the budget hearing scheduled around the end of May. In June, the Board adopts the capital program as a part of the budget process.
7. The CCBAC assists in educating the public and preparing for the potential referendum during the summer and fall.

Note: If the BOCC decides to hold a bond referendum it will be held in the fall.

This chapter summarizes:

- The County's funding sources for capital expenditures
- The FY2008 capital budget and planned expenditures, and
- CIP Expenditure Summary
- FY2008 Approved Capital Projects
- CIP operational budget impact
- Debt Policy

## Funding Sources

The CIP is a comprehensive, annually updated, ten-year plan for the development, modernization, or replacement of county-owned facilities, infrastructure, equipment, and land acquisition. The CIP is composed of the approved and funded projects for the upcoming fiscal year and the projected funding/expenditures plans for the following nine years. The approved FY2008 CIP has five funding sources:

- General Obligation Bonds
- Pay-As-You Go Capital Financing
- Certificates of Participation
- 2/3<sup>rd</sup> Bonds, and
- Fee Funds

General Obligation (G.O.) Bonds - are secured with a pledge of the of the County's full faith and credit. With G.O. bonds, the County promises to levy taxes in an amount necessary to pay debt service (includes principal and interest) on the bonds. These bonds are authorized by a referendum, by purpose, or by non-voted (2/3's) authorization by the BOCC. For FY2008, the Board has approved \$581,640,000. The bond referenda includes \$516,000,000 for Charlotte Mecklenburg Schools (40 projects), \$35,640,000 for Land Bonds (2 projects) and \$30,000,000 for Central Piedmont Community College (2 Projects) will be presented to voters on the November 2007 Ballot.

Pay-As-You-Go Capital Financing (PAYGO) - is operating funds dedicated to a capital purpose. This funding was established during FY2006. Instead of issuing bonds, the County uses current year tax revenue to finance a capital project. This has an added benefit of saving the interest cost which would have been incurred if a bond had been issued. Typically, this amounts to approximately 50% of the principal over 20 year repayment period. FY2008, the Board of County Commissioners approved 26,000,000 for the PAYGO fund. After accounting for FY2007 carryover costs of \$1,617,547 and cost of beginning the FY2008 capital projects of \$23,063,885 (11 Projects), a positive balance of \$1,264,568 is projected to be available for FY2009.

Certificates of Participation (COPS) - are debt instruments representing an undivided interest in the payments made by a public agency pursuant to a financing lease or an installment purchase agreement. Each lease payment consists of principal and interest. Investors purchase COPs that entitle them to a part of revenue generated by County lease payments made on a particular piece of property. When all lease payments have been rendered, the County receives full ownership of the property. For FY2008, the Board of County Commissioners (BOCC) approved \$ 23,608,782 (2 Projects) in COPs funding.

2/3<sup>rd</sup> - Non -Voted Bonds - Two-thirds bond issues do not require voter approval. The amount of the issue can not exceed two thirds of the amount by which the County's outstanding General Obligation Bond indebtedness was reduced in the preceding fiscal year. This non-voted authorization allows governments to issue up to 2/3 of the previous year net debt reduction without a bond referendum. For FY2008, the Board of County Commissioners approved \$12,000,000 (1 Project) in 2/3 bonds.

Fee-Funded - projects are financed through collected user fees. For FY2008, the Board of County Commissioners approved \$80,667,320 (1 Project) in Fee Funding.

## The FY2008 Capital Budget and Planned Capital Expenditures

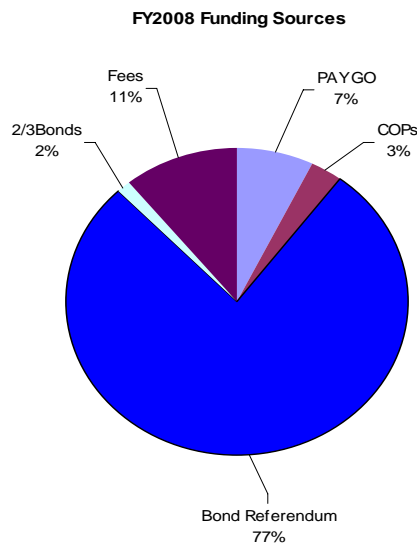
The Board approved 59 projects, totaling \$751,664,571 for FY2008.

Capital Expenditures are defined as an outlay of cash in excess of \$250,000 to acquire upgrade or renovate a business or capital asset that benefits the County and has a useful life of 20 or more years.

### Funding Source and Project Categories

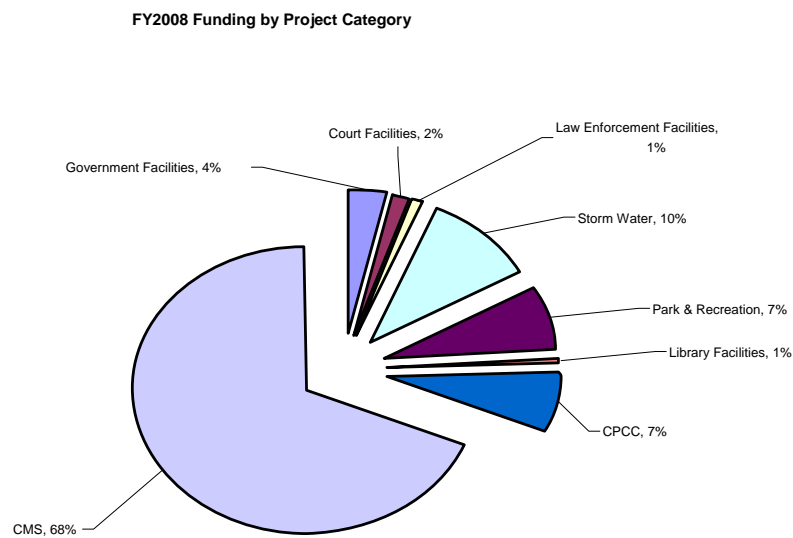
Category	PAYGO	COPs	Bond Referendum	2/3Bonds	Fees	Total
Government Facilities	\$26,425,885					\$26,425,885
Court Facilities	13,865,000					13,865,000
Law Enforcement Facilities	6,686,000					6,686,000
Storm Water					\$80,667,320	80,667,320
Park & Recreation	6,271,584		\$33,990,000	\$12,000,000		52,261,584
Library Facilities		2,608,782	1,650,000			4,258,782
CPCC	500,000	21,000,000	30,000,000			51,500,000
CMS			516,000,000			516,000,000
<b>Total</b>	<b>\$53,748,469</b>	<b>\$23,608,782</b>	<b>\$581,640,000</b>	<b>\$12,000,000</b>	<b>\$80,667,320</b>	<b>\$751,664,571</b>

The following chart depicts the percentage breakdown by funding source of the total approved FY2008 Capital Budget of \$751,664,571.





The following chart depicts the percentage breakdown by the eight Project Categories used by the County. The chart shows that CMS is the largest category and Law Enforcement is the smallest.



The following tables provide further detail about each project that was submitted for the FY2008 capital budget: The projects category summary will show the FY2008 Board approved projects by the Board with a “✓”.

## Government Facilities

The overall strategy is to fund government facilities projects that make the best use of the County's existing facilities and most effectively promote economic development. The approved funding source for government facilities projects is Pay-As-You-Go (PAYGO) capital funding.

Project/Funding	FY2008 10-Year Total Request	BOCC Approved Project	Comment
1 Human Resources Relocation	\$8,348,000	✓	Projects are part of the land swap inter-local agreements. The resolution authorizing the Chairman to execute the agreements was passed by the BOCC at its May 1, 2007 meeting.
2. Brooklyn Village Infrastructure	\$3,792,000	✓	
3. New Second Ward Park Phase I	\$6,001,000	✓	
4. County Facilities Master Plan	\$370,000	✓	The last county-wide master plan was developed in 1993. This project would update the master plan to take into account developments since 1993.
5. MWSBE Relocation to Freedom Mall	\$498,000	✓	Relocation of the Minority Women and Small Business Enterprise is critical due to discontinuation of the joint effort with CPCC, where MWSBE is currently located.
6. Freedom Mall Renovation Phase I (Hal Marshall Relocation to Freedom Mall Phase I)	\$6,402,885	✓	This project funds the planning and design phase at this time because Hal Marshall has not yet been sold. Some portions of planning and design money will be spent after construction begins.
7. Watkins Center New Parking	\$1,014,000	✓	The BOCC approved several resolutions over the past two years to purchase land for this parking facility.

<b>Project/Funding</b>	<b>FY2008 10-Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
8. Southeast Health Clinic Relocation	\$47,957,000		Funding for this project is not requested until FY2010. This project will be considered at that time.
9. Tax Collection & Youth and Family Services Relocation to Freedom Mall	\$33,508,000		Funding for this project is not requested until FY2010. This project will be considered at that time.
10. Jail Diversion & Crisis Stabilization Center Phase 1	\$10,997,000		Project and funding amounts requested will be updated based on a final plan to be completed in FY2008.
11. Former Southeast Health Clinic Renovation	\$14,881,000		Funding for this project is not requested until FY2010. This project will be considered at that time.
12. Youth & Family Services Expansion at the County & Courts Office Building	\$8,472,000		Funding for this project is not requested until FY2010. This project will be considered at that time.
13. Medic Headquarters Facility	\$56,574,000		The building lease for Medic is up in 2011. The search for land should begin in FY2008.
14. Freedom Mall Renovation Phase II (Hal Marshall Relocation to Freedom Mall)	\$67,364,115		Funding for this facility is not requested at this time because the Hal Marshall facility has not yet been sold. Phase I (planning & design) is being recommended for FY2008 funding. (See project 6)
<b>PAYGO</b>		<b>\$26,425,885</b>	
<b>COPs</b>			
<b>Referendum</b>			
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>		<b>\$26,425,885</b>	

### Court Facilities

The overall strategy for court facilities is to utilize existing space in the “old” courthouses now that the new County Courthouse is complete. The Public Defender Relocation and the Court Support Agencies Expansion projects support the 1999 Courts Master Plan of consolidating all courtrooms into one facility from three separate court buildings. The approved funding source for court support projects is PAYGO.

Project/Funding	FY2008 10- Year Total Request	BOCC Approved Project	Comment
15. Public Defender & Guardian Ad Litem Relocation	\$13,865,000	√	The 2001 Court Facilities Master Plan supports the renovation of the Criminal Courthouse for court support functions. Additionally, this project must be completed in order for project 12 (YFS Expansion at CCOB) to begin. The Public Defender relocation was initially submitted as an individual project, but after further analysis staff added the Guardian Ad Litem relocation to this project. Initially the Guardian Ad Litem relocation was included with project 16, Court Support Agencies Expansion. Both the Guardian Ad Litem and Public Defender relocations will take place in the Criminal Courts Building.

Project/Funding	FY2008 10- Year Total Request	BOCC Approved Project	Comment
16. Court Support Agencies Expansion (Juvenile Justice, Victim Assistance)	\$6,433,000		The Guardian Ad Litem portion of this project was included with project 15 (Public Defender) to coordinate all projects in the Criminal Courts Building in FY2008. The other agencies in this project (Juvenile Justice and Victim Assistance) will be expanded within the County and Courts Office Building and can be delayed until FY2009 for further consideration. By pulling the Guardian Ad Litem portion, the new project cost will be reduced from \$7,632,000 to \$6,433,000.
17. Community Corrections	\$16,031,000		This project must be completed in order for project 18 (District Attorney Expansion Phase 2) to begin. This project will be postponed until FY2009. The relocation of Community Corrections is only critical because of its relationship to project 18. The District Attorney received some relief in FY2007 through an initial capital project meeting their space needs for the immediate future.

<b>Project/Funding</b>	<b>FY2008 10- Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
18. District Attorney Expansion at Historic Courthouse Phase II	\$12,561,000		Project will be reconsidered in FY2009 and/or FY2010 because the expansion cannot be started until project 17 is completed.
<b>PAYGO</b>		<b>\$13,865,000</b>	
<b>COPs</b>			
<b>Referendum</b>			
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>		<b>\$13,865,000</b>	

## Law Enforcement Facilities

The overall strategy to fund law enforcement facilities is to postpone consideration of major jail expansion for one year to allow time for the completion of the Sheriff Facilities Master Plan. The Master Plan is scheduled to be completed within the first quarter of FY2008, which will coincide with the FY2009 CIP Process. The approved funding source for Law Enforcement Facilities is PAYGO.

Project/Funding	FY2008 10-Year Total Request	BOCC Approved Project	Comment
19. Annex at Jail North	\$5,991,000	✓	This project will improve the security, safety and efficiency of the criminal justice system by increasing inmate housing capacity in Mecklenburg County by more than 300 beds.
20. McDowell Parking Deck Electrical System	\$695,000	✓	This project will address a safety hazard and was a June 5, 2007 action item for the BOCC. At that time, the Board approved the capital project ordinance to proceed with this project.
21. Sheriff's Office Expansion	\$5,302,000		Funding for this project is not requested until FY2010 and will be considered at that time.
<b>PAYGO</b>		<b>\$6,686,000</b>	
<b>COPs</b>			
<b>Referendum</b>			
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>		<b>\$6,686,000</b>	

## Storm Water

The overall strategy to fund storm water projects is to leverage state and federal funds to address flood mitigation, stream stability and water quality of major streams and creeks within the County. The approved funding source for the storm water project is fee-funded.

<b>Project/Funding</b>	<b>FY2008 10-Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
22. Flood Mitigation & Water Quality Improvements	\$80,667,320	✓	This project will make improvements to flood mitigations and water quality. Also, this project provides protection to water supply watershed.
<b>PAYGO</b>			
<b>COPs</b>			
<b>Referendum</b>			
<b>2/3 Bonds</b>			
<b>Fees</b>		<b>\$80,667,320</b>	
<b>Total</b>		<b>\$80,667,320</b>	



## Park and Recreation

The overall strategy for Park and Recreation is to fund critical facilities and land projects in FY2008. Park and Recreation is in the process of developing a Master Plan, and any significant or major land or facilities recommendations will be deferred pending Plan completion. There are three approved funding sources for Park and Recreation projects: Land Bond Referendum, 2/3 Bonds and PAYGO.

Project/Funding	FY2008 10-Year Total Request	BOCC Approved Project	Comment
23. Park Land Acquisition <ul style="list-style-type: none"> <li>• Nature Preserve/Watershed Protection</li> <li>• Nature Preserve Expansion</li> <li>• Mcalpine Creek Greenways</li> <li>• Stewart Creek Greenway</li> <li>• Little Sugar Creek Greenway</li> </ul>	\$219,615,000 <ul style="list-style-type: none"> <li>•19,500,000</li> <li>•12,090,000</li> <li>•400,000</li> <li>•400,000</li> <li>•1,600,000</li> </ul>	✓	Land acquisition projects are partially funded at \$33,990,000, rather than the \$219,615,000 to address the most urgent and critical needs as itemized.
24. Little Sugar Creek Greenway Construction	\$18,271,584	✓	This project is a part of a commitment made for public and private support of the uptown portion of the greenway. This project achieves the goal of developing Little Sugar Creek Greenway's urban section in conjunction with the private and public sector developments planned along Little Sugar Creek.

Project/Funding	FY2008 10-Year Total Request	BOCC Approved Project	Comment
25. Center City Parks – First Ward Neighborhood Park	\$1,000,000		The project will be deferred until FY2009.
26. Greenway Construction	\$2,600,000		The project will be deferred until FY2009.
27. Evergreen Nature Preserve	\$500,000		The project will be deferred until FY2009.
28. District Park Development <ul style="list-style-type: none"> <li>• Flat Branch</li> <li>• Hucks Road</li> </ul>	\$14,400,000 <ul style="list-style-type: none"> <li>•7,200,000</li> <li>•7,200,000</li> </ul>		The project will be deferred until FY2009.
29. Improvements to Existing Facilities <ul style="list-style-type: none"> <li>• McDowell Campground Restrooms</li> <li>• Greenville Recreation Center</li> <li>• Sugar Creek Recreation Center</li> </ul>	\$4,000,000 <ul style="list-style-type: none"> <li>•500,000</li> <li>•1,384,500</li> <li>•2,155,500</li> </ul>		The project will be deferred until FY2009.
<b>PAYGO</b>		<b>\$6,271,584</b>	PAYGO will be utilized to fund the remaining portion of the Little Sugar Creek Greenway that could not be funded with 2/3 Bonds.
<b>COPs</b>			
<b>Referendum</b>		<b>\$33,999,000</b>	Included in County Land Referendum
<b>2/3 Bonds</b>		<b>\$12,000,000</b>	
<b>Fees</b>			
<b>Total</b>		<b>\$52,261,584</b>	

## Library Facilities

The overall strategy to fund library facilities is based on funding only critical projects. The Capital budget approval includes funding the Beatties Ford Road Library Reconfiguration project using COPs and the Future South West Regional Library Land Acquisition in the Land Bond Referendum. All other requested projects will be deferred until FY2009.

Project/Funding	FY2008 10-Year Total Request	BOCC Approved Project	Comment
30. Beatties Ford Road Library Reconfiguration	\$2,608,782	✓	Beatties Ford Rd. Library is currently scheduled to begin expansion and by funding this project now, all work could be done together and potential cost savings may be realized.
31. Highland Creek Branch Library (New Construction)	\$7,763,350		The project will be deferred until FY2009.
32. Ballantyne Branch Library (New Construction)	\$7,763,350		The project will be deferred until FY2009.
33. Plaza Midwood Library Reconfiguration	\$1,698,855		The project will be deferred until FY2009.
34. Independence Regional Library Reconfiguration	\$4,575,644		The project will be deferred until FY2009.
35. West Blvd. Library Reconfiguration	\$2,672,835		The project will be deferred until FY2009.
36. Mint Hill Library Reconfiguration	\$2,279,079		The project will be deferred until FY2009.
37. North County Regional Library Reconfiguration	\$4,748,836		The project will be deferred until FY2009.
38. Future Southwest Regional Library Land Acquisition	\$1,650,000	✓	This project is for the acquisition of land for the future library site.

<b>Project/Funding</b>	<b>FY2008 10 Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
39. Future Southwest Regional Library New Construction	\$18,208,868		The project will be deferred until FY2009.
<b>PAYGO</b>			
<b>COPs</b>		<b>\$2,608,782</b>	
<b>Referendum</b>		<b>\$1,650,000</b>	Included in County Land Referendum
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>		<b>\$4,258,782</b>	

### Historic Landmarks Commission

The overall strategy for Historic Landmarks Commission projects is to continue using the established revolving fund and proceeds from the sale of properties to pay for new projects. At this time, no projects were approved for funding outside of the revolving fund.

<b>Project/Funding</b>	<b>FY2008 10-Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
40. Pineville Main St. Commercial	\$1,650,000		The project was not approved.
41. Huntersville Main St. Commercial	\$1,650,000		The project was not approved.
42. Matthews Trade St. Commercial	\$1,100,000		The project was not approved.
43. Davidson Main St. Commercial	\$2,200,000		The project was not approved.
44. Arthur S. Grier House	\$330,000		The project was not approved.
45. Torrence Lytle School	\$770,000		The project was not approved.
46. Thrift P&N Railroad Station	\$357,500		The project was not approved.
47. Li'l Diner	\$165,000		The project was not approved.
48. Monroe Rd. Pure Oil Station	\$385,000		The project was not approved.
<b>PAYGO</b>			
<b>COPs</b>			
<b>Referendum</b>			
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>			<b>NO Projects Funded.</b>

### Central Piedmont Community College (CPCC)

The overall strategy is to fund only critical projects and defer all others until the future. The approved projects will be funded through PAYGO, COPs and CPCC Bond Referendum.

Project/Funding	FY2008 10-Year Total Request	BOCC Approved Project	Comment
49. Future Parking Deck on Campus	\$21,000,000	✓	This project will replace parking that will be eliminated by greenway and CATS development.
50. Van Every Building Replacement	\$25,000,000	✓	This building was previously on the renovation list but analysis proved that it would be more cost-effective to replace the building.
51. GED & Adult High School Center	\$15,000,000		Funding for this project is not requested until FY2009 and will be considered at that time.
52. Renovations & Capital Upfits of Existing Facilities	\$1,000,000		This project request should be a part of the Capital Reserve Process in FY2009.
53. Citizens Center Renovation	\$5,000,000	✓	This project provides for the renovation of the Citizens Center when the Culinary program moves to a new facility. CPCC_TV and other programs are slated to use the renovated facility.

<b>Project/Funding</b>	<b>FY2008 10-Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
54. Technology Infrastructure	\$1,000,000	✓	Partial funding of \$500,000 was approved through PAYGO in FY2008 to get CPCC started on this project. The remaining \$500,000 of the request is not projected to be spent until at least FY2010 and will be deferred until that time.
55. Advanced Technology Center Renovations	\$12,000,000		Funding for this project is not requested until FY2009. This project will be considered at that time.
56. Land Acquisition for Future Northwest Campus	\$1,750,000		CPCC should consider using existing County land for this project with a joint Library project.
<b>PAYGO</b>		<b>\$500,000</b>	
<b>COPs</b>		<b>\$21,000,000</b>	
<b>Referendum</b>		<b>\$30,000,000</b>	The \$25M for the Van Every Building Replacement will be a separate CPCC Referendum.
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>		<b>\$51,500,000</b>	

### Charlotte-Mecklenburg Schools (CMS)

The overall strategy for Charlotte-Mecklenburg Schools (CMS) is to use the CIP approved by the Board of Education as the basis, include land acquisition costs associated with capital projects. The approved funding source for CMS projects is through a CMS Bond Referendum.

<b>Project/Funding</b>	<b>FY2008 10-Year Total Request</b>	<b>BOCC Approved Project</b>	<b>Comment</b>
57. Charlotte-Mecklenburg Schools Capital Request	\$616,708,597 including cost escalation	\$516,000,000	CMS funding was approved with 40 projects. This funding required CMS to eliminate 14 projects from the FY2008 request.
<b>PAYGO</b>			
<b>COPs</b>			
<b>Referendum</b>		<b>\$516,000,000</b>	CMS Bond Referendum
<b>2/3 Bonds</b>			
<b>Fees</b>			
<b>Total</b>		<b>\$516,000,000</b>	







# FY2008 CAPITAL PROJECTS & 10 YEAR REQUEST

Government Facilities

Court Facilities

Law Enforcement

Storm Water

Park And Recreation

Library Facilities

Historic Landmarks

Central Piedmont Community College

Charlotte Mecklenburg Schools

**Mecklenburg County, NC  
FY2008 BOCC Approved Capital Budget  
FY2008-FY2017 Capital Improvement Program  
Summary Total**

Department/Agency and Project Title	FY2008-2017 10-Year Total Request	FY08 BOCC Approved Capital Budget
<b>Government Facilities</b>		
Human Resources Relocation	\$ 8,348,000	\$ 8,348,000
Brooklyn Village Infrastructure	3,792,000	3,792,000
New Second Ward Park Phase I	6,001,000	6,001,000
County Facilities Master Plan	370,000	370,000
MWSBE Relocation to Freedom Mall	498,000	498,000
Freedom Mall Renovation Phase I (Planning & Design)	6,402,885	6,402,885
Watkins Center New Parking	1,014,000	1,014,000
Southeast Health Clinic Relocation	47,957,000	-
Tax Collection & YFS Relocation to Freedom Mall	33,508,000	-
Jail Diversion & Crisis Stabilization Center Phase I	10,997,000	-
Former Southeast Health Clinic Renovation	14,881,000	-
YFS Expansion at the County & Courts Office Building	8,472,000	-
Medic Facility	56,574,000	-
Freedom Mall Renovation Phase II (Hal Marshall Relocation)	67,364,115	-
<b>Sub-Total</b>	<b>\$ 266,179,000</b>	<b>\$ 26,425,885</b>
<b>Court Facilities</b>		
Public Defender & Guardian Ad Litem Relocation to Criminal Courts Building	\$ 13,865,000	\$ 13,865,000
Court Support Agencies Expansion (Juvenile Justice & Victim Assistance) to CCOB	6,433,000	-
Community Corrections	16,031,000	-
DA Expansion at Historic Courthouse Phase II	12,561,000	-
<b>Sub-Total</b>	<b>\$ 48,890,000</b>	<b>\$ 13,865,000</b>
<b>Law Enforcement Facilities</b>		
Annx at Jail North	\$ 5,991,000	\$ 5,991,000
McDowell Parking Deck Electrical System	695,000	695,000.00
Sheriff's Office Expansion	5,302,000	-
<b>Sub-Total</b>	<b>\$ 11,988,000</b>	<b>\$ 6,686,000</b>
<b>Storm Water</b>		
Flood Mitigation & Water Quality Improvements	\$ 80,667,320	\$ 80,667,320
<b>Sub-Total</b>	<b>\$ 80,667,320</b>	<b>\$ 80,667,320</b>
<b>Park and Recreation</b>		
Park Land Acquisition	\$ 219,615,000	\$ 33,990,000
Little Sugar Creek Greenway Construction	18,271,584	18,271,584
Center City Parks - First Ward Neighborhood Park	1,000,000	-
Greenway Construction	2,600,000	-
Evergreen Nature Preserve	500,000	-
Flat Branch District Park Development	7,200,000	-
Hucks Road District Park Development	7,200,000	-
Improvements to Existing Facilities	4,000,000	-
<b>Sub-Total</b>	<b>\$ 260,386,584</b>	<b>\$ 52,261,584</b>
<b>Total County Departments</b>	<b>\$ 668,110,904</b>	<b>\$ 179,905,789</b>

# Mecklenburg County, North Carolina

Department/Agency and Project Title	FY2008-2017 10-Year Total Request		FY08 BOCC Approved Capital Budget	
<b>Public Library of Charlotte-Mecklenburg County</b>				
Beatties Ford Rd. Library Reconfiguration	\$	2,608,782	\$	2,608,782
Highland Creek Branch Library New Construction		7,763,350		-
Ballantyne Branch Library New Construction		7,763,350		-
Plaza Midwood Library Reconfiguration		1,698,855		-
Independence Regional Library Reconfiguration		4,575,644		-
West Blvd. Library Reconfiguration		2,672,835		-
Mint Hill Library Reconfiguration		2,279,079		-
North County Regional Library Reconfiguration		4,748,836		-
Future South West Regional Library Land Acquisition		1,650,000		1,650,000
Future South West Regional Library New Construction		18,208,866		-
<b>Sub-Total</b>	<b>\$</b>	<b>53,969,597</b>	<b>\$</b>	<b>4,258,782</b>
<b>Historic Landmarks Commission</b>				
Pineville Main St. Commercial	\$	1,650,000	\$	-
Huntersville Main St. Commercial		1,650,000		-
Matthews Trade St. Commercial		1,100,000		-
Davidson Main St. Commercial		2,200,000		-
Arthur S. Grier House		330,000		-
Torrence Lytle School		770,000		-
Thirft P&N Railroad Stations		357,500		-
Li'l Diner		165,000		-
Monroe Rd. Pure Oil Station		385,000		-
<b>Sub-Total</b>	<b>\$</b>	<b>8,607,500</b>	<b>\$</b>	<b>-</b>
<b>Central Piedmont Community College</b>				
Future Parking Deck on Campus	\$	21,000,000	\$	21,000,000
Van Every Building Replacement		25,000,000		25,000,000
GED & Adult High School Center		15,000,000		-
Renovations & Capital Upfits of Existing Facilities		1,000,000		-
Citizens Center Renovation		5,000,000		5,000,000
Technology Infrastructure		1,000,000		500,000
Advanced Technology Center Renovations		12,000,000		-
Land Acquisition for Future Northwest Campus		1,750,000		-
<b>Sub-Total</b>	<b>\$</b>	<b>81,750,000</b>	<b>\$</b>	<b>51,500,000</b>
<b>Charlotte-Mecklenburg Schools</b>				
Vance High	\$	15,421,450	\$	15,421,450
New HS #1 (Bailey Rd)		50,600,000		50,600,000
New MS #1 (Ridge Road Area)		25,190,000		25,190,000
ADA Compliance Phase 1		3,000,000		-
Alexander Graham MS		9,741,600		9,741,600
New ES #1 Dixie River Road (Berewyck)		16,896,000		16,896,000
New ES #2 (Mt. Holly-Huntersville Rd)		16,896,000		16,896,000
New HS #2 (Matthews-Mint Hill Road Area)		50,600,000		50,600,000
Pre-K Addition (J. W. Grier ES)		4,506,645		4,506,645
Amay James ES Conversion		6,190,360		6,190,360
Garinger		3,190,000		-
New MS #2 (Belmeade Road Area)		25,190,000		25,190,000
Davidson IB Middle		6,227,870		6,227,870
Pineville ES		13,296,020		13,296,020
Ranson MS		20,672,850		20,672,850
New ES #3 (N. Tryon/Pavilion/Salome Church Rd)		16,896,000		16,896,000

# Mecklenburg County, North Carolina

Department/Agency and Project Title	FY2008-2017 10-Year Total Request	FY08 BOCC Approved Capital Budget
Fire Alarm Upgrades- JT Williams, Cornelius, West Meck., Pawtuckett, Coulwood, Double Oaks, Hornets Nest, Davidson, Villa Hts, Univ. Park, Univ.Meadows, Winding Springs, Northridge	1,628,458	1,628,458
Harding	3,190,000	
East Mecklenburg HS-Auditoriums	4,310,625	4,310,625
Surveillance Upgrades- AG/Carmel/Cochrane/NE/Quail/Randolph/ Sedgefield/Davis MS	1,191,280	
New ES #4 (York Rd/Red Fez Club Rd Area)	16,896,000	16,896,000
South Mecklenburg	3,190,000	
West Charlotte HS	165,000	165,000
IAQ/Asbestos Removal Phase 1	4,700,000	1,566,820
Independence HS Phase 3 w/gym	11,695,791	11,695,791
South Mecklenburg HS	742,500	742,500
North Mecklenburg	3,190,000	
New ES #5 (Robinson Church Rd Area)	16,896,000	16,896,000
Instructional Tech. Phase 1	4,043,750	
McClintock MS	24,901,425	24,901,425
Sound Field Phase 1	1,125,000	
New Pre-K Center (Mallard Creek/Vance/Garinger)	10,648,000	
New ES #6 (Youngblood Rd/Steele Creek Rd)	18,585,600	16,896,000
Olympic HS	385,000	385,000
Northpoint facility upgrade	5,082,000	
New ES #7 (Ervin Cook Rd./Oliver Hagler Rd)	18,585,600	18,585,600
Olympic HS	935,000	935,000
West Mecklenburg HS	5,527,500	5,527,500
New ES #8 (Johnston Oehler Rd)	18,585,600	18,585,600
New Pre-K Center	10,648,000	
Hawthorne MS	1,138,500	1,138,500
Newell ES	11,270,401	11,270,401
New ES#9 (Mountain Island Promenade ES)	13,431,000	
Bain ES	14,326,352	14,326,352
Cornelius ES	440,000	440,000
New Elementary School #10 (Blakeney Heath)	18,585,600	
Park Road ES	15,371,188	
South Mecklenburg HS	271,700	271,700
Garinger HS Phase 3 w/science labs	14,280,640	14,280,641
Hawthorne MS	4,558,400	4,558,400
Garinger HS	1,485,000	1,485,000
Olympic HS	5,527,500	5,527,500
Myers Park HS Phase 4	14,659,392	14,659,392
Land Acquisition	30,000,000	30,000,000
<b>Total CMS Projects</b>	<b>\$ 616,708,597</b>	<b>\$ 516,000,000</b>
<b>Total Agency Requests</b>	<b>\$ 761,035,694</b>	<b>\$ 571,758,782</b>
 <b>Total CIP Request/Total CIP BOCC Approval</b>	 <b>\$ 1,429,146,598</b>	 <b>\$ 751,664,571</b>

**Mecklenburg County, NC  
FY2008 Approved Capital Budget  
FY 2008-FY2017 Capital Improvement Program  
Project Operating Cost**

Department/Agency and Project Title	BOCC Approved Budget	Related Project Operating Cost	New FTE Count
<b>Government Facilities</b>			
Human Resources Relocation	\$ 8,348,000		
Brooklyn Village Infrastructure	3,792,000		
New Second Ward Park-Phase I	6,001,000		
County Facilities Master Plan	370,000		
MWSBE at Freedom Mall	498,000		
Freedom Mall Renovation Phase I	6,402,885		
Watkins Center New Parking	1,014,000		
<b>Sub-Total</b>	<b>\$ 26,425,885</b>	<b>\$ -</b>	<b>0.00</b>
<b>Court Facilities</b>			
Public Defender & Guardian AL Relocation	\$ 13,865,000		
<b>Sub-Total</b>	<b>\$ 13,865,000</b>	<b>\$ -</b>	<b>0.00</b>
<b>Law Enforcement Facilities</b>			
McDowell Parking Deck	\$ 695,000		
Annex at Jail North	5,991,000		
<b>Sub-Total</b>	<b>\$ 6,686,000</b>	<b>\$ -</b>	<b>0.00</b>
<b>Storm Water</b>			
Flood Mitigation and Water Quality Improvements	\$ 80,667,320	\$ 198,493	3.00
<b>Sub-Total</b>	<b>\$ 80,667,320</b>	<b>\$ 198,493</b>	<b>3.00</b>
<b>Park and Recreation</b>			
Park Land Acquisition	\$ 33,990,000		
Little Sugar Creek Greenway Construction	18,271,584		
<b>Sub-Total</b>	<b>\$ 52,261,584</b>	<b>\$ -</b>	<b>0.00</b>
<b>Total County Departments</b>	<b>\$ 179,905,789</b>	<b>\$ 198,493</b>	<b>3.00</b>
<b>Agency Requests:</b>			
<b>Library</b>			
Beatties Ford Rd. Library Configuration	\$ 2,608,782		
South West Regional Library- Land	1,650,000		
<b>Sub-Total</b>	<b>\$ 4,258,782</b>	<b>\$ -</b>	<b>0.00</b>
<b>Central Piedmont Community College</b>			
Future Parking Deck on Central Campus	\$ 21,000,000		
Van Every Building Replacement	25,000,000		
Technology Infrastructure	500,000		
	5,000,000		
<b>Sub-Total</b>	<b>\$ 51,500,000</b>	<b>\$ -</b>	<b>0.00</b>
<b>Charlotte-Mecklenburg Schools</b>			
Vance High-Additions/Existing Schools	\$ 15,421,450		
New HS #1 (Bailey Rd)	50,600,000		
New MS #1 (Ridge Road Area)-Renovations	25,190,000		
Alexander Graham MS-Renovations	9,741,600		

# Mecklenburg County, North Carolina

Department/Agency and Project Title	BOCC Approved Budget	Related Project Operating Cost	New FTE Count
New ES #1 Dixie River Road (Berewyck)	16,896,000		
New ES #2 (Mt. Holly-Huntersville Rd)	16,896,000		
New HS #2 (Matthews-Mint Hill Road Area)	50,600,000		
Pre-K Addition (J. W. Grier ES)	4,506,645		
Amay James ES Conversion-Renovations	6,190,360		
New MS #2 (Belmeade Road Area)	25,190,000		
Davidson IB Middle-Renovations	6,227,870		
Pineville ES-Renovations	13,296,020		
Ranson MS-Additions/Renovations	20,672,850		
New ES #3 (N. Tryon/Pavilion/Salome Church Rd)	16,896,000		
Fire Alarm Upgrades- JT Williams, Cornelius, West Meck., Pawtucket, Coulwood, Double Oaks, Hornets Nest, Davidson, Villa Hts, Univ. Park, Univ.Meadows, Winding Springs, Northridge	1,628,458		
East Mecklenburg HS-Auditoriums	4,310,625		
New ES #4 (York Rd/Red Fez Club Rd Area)	16,896,000		
West Charlotte HS-Electrical	165,000		
IAQ/Asbestos Removal Phase 1	1,566,820		
Independence HS Phase 3 w/gym-Renovations	11,695,791		
South Mecklenburg HS-Paving/Sitework	742,500		
New ES #5 (Robinson Church Rd Area)	16,896,000		
McClintock MS-Renovations	24,901,425		
New ES #6 (Youngblood Rd/Steele Creek Rd)	16,896,000		
Olympic HS-Roofing	385,000		
New ES #7 (Ervin Cook Rd./Oliver Hagler Rd)	18,585,600		
Olympic HS-High Schools Tracks & Fields	935,000		
West Mecklenburg HS-Stadiums	5,527,500		
New ES #8 (Johnston Oehler Rd)	18,585,600		
Hawthorne MS-Plumbing	1,138,500		
Newell ES-Renovations	11,270,401		
Bain ES-Renovations	14,326,352		
Cornelius ES-Paving/Sitework	440,000		
South Mecklenburg HS-Roofing	271,700		
Garinger HS Phase 3 w/science labs	14,280,641		
Hawthorne MS-HVAC	4,558,400		
Garinger HS-High Schools Tracks & Fields	1,485,000		
Olympic HS-Stadiums	5,527,500		
Myers Park HS Phase 4-Renovations	14,659,392		
Land Acquisition	30,000,000		
<b>Sub-Total</b>	<b>\$ 516,000,000</b>	<b>\$ -</b>	<b>0.00</b>
<b>Total Agency Requests</b>	<b>\$ 571,758,782</b>	<b>\$ -</b>	<b>0.00</b>
<b>Total Approved CIP</b>	<b>\$ 751,664,571</b>	<b>\$ 198,493</b>	<b>3.00</b>



















**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category**    *Law Enforcement Facilities*                      **Submitted By**    **RES**  
**User Dept**    **RES**    **Departmental Rank**

**Project Title**                      **McDowell Parking Deck**

**Description**

This project is to replace the electrical wiring in the McDowell Parking Deck. This deck is more than thirty five years old and is currently being repaired for structural issues. During the repairs, it was discovered that significant damage to the electrical conduits and wiring had occurred over time. Electrical conduit has corroded and fractured, allowing water to circulate within the conduit. If this deterioration is not addressed, it will create a hazardous situation to maintenance personnel and eventually for users of the parking structure.

**Location Description**

**Two-Year CIP Request**    **695,000**  
**Total Ten-Year Capital Need**    **695,000**

(all figures include annual inflation)

<b>Year Fiscal Year</b>	<b>1 2007-08</b>	<b>2 2008-09</b>	<b>1-2 Sub-Total</b>	<b>3-5 2009-12</b>	<b>6-10 2012-17</b>	<b>CNA Total (10-Year)</b>
<b>Capital Request</b>						
Planning/Design	75,000	0	75,000	0	0	75,000
Public Art						
Acquisition						
Construction	575,000	0	575,000	0	0	575,000
Telecommunication						
Other	45,000	0	45,000	0	0	45,000
<b>Total</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>	<b>0</b>	<b>0</b>	<b>695,000</b>

**Overall Rating 11**

**Operating Budget Impact**

Operating Costs  
Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	



**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category**    *Law Enforcement Facilities*                      **Submitted By**    **RES**  
**User Dept**    **SHF**    **Departmental Rank**

**Project Title**                      **Annex at Jail North**

**Description**

This project is intended to provide a quick response to the overcrowding problems at Jail North. The existing modular Jail North Annex, also located on Specter Drive, was constructed for that purpose. It has not been used for more than ten years and will be repaired and upgraded to accommodate more than 300 inmates. There is water damage in some of the units that has affected plumbing and electrical systems, and the HVAC system needs to be replaced. Telecommunications and security systems will also require upgrading.

**Location Description**

**Two-Year CIP Request**    **5,991,000**  
**Total Ten-Year Capital Need**    **5,991,000**

(all figures include annual inflation)

<b>Year Fiscal Year</b>	<b>1 2007-08</b>	<b>2 2008-09</b>	<b>1-2 Sub-Total</b>	<b>3-5 2009-12</b>	<b>6-10 2012-17</b>	<b>CNA Total (10-Year)</b>
<b>Capital Request</b>						
Planning/Design	480,000	0	480,000	0	0	480,000
Public Art	55,000	0	55,000	0	0	55,000
Acquisition						
Construction	4,238,000	0	4,238,000	0	0	4,238,000
Telecommunication	799,000	0	799,000	0	0	799,000
Other	419,000	0	419,000	0	0	419,000
<b>Total</b>	<b>5,991,000</b>	<b>0</b>	<b>5,991,000</b>	<b>0</b>	<b>0</b>	<b>5,991,000</b>

**Overall Rating 12**

**Operating Budget Impact**

Operating Costs  
Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	



**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category** *Park and Recreation* **Submitted By** **PRK**  
**User Dept** **PRK** **Departmental Rank**

**Project Title** **Park Land Aquisition**

**Description**

This project provides for acquisition of land for greenways, parks, and nature preserves. Projects are identified and guided by the department's adopted Greenway, Park, and Nature Preserve Master Plans which specifically identify standards, guidelines, and also provide recommendations. This request recommends the following additions (projects):  
 Greenways: 5.7 new miles total trail will be built; Nature Preserves: 2 new sites (500 acres).

Specific sites included in this request are as follows:

- Eakes Property, Nature Preserve/Watershed Protection: \$19,500,000
- Reedy Creek Nature Preserve, Nature Preserve Expansion: \$12,090,000
- McAlpine Creek Greenway, 1 Mile Sardis Rd. to Providence Rd: \$400,000
- Stewart Creek Greenway, 1 Mile W. Trade Street to Irwin Creek: \$400,000
- Little Sugar Creek Greenway: \$1,600,000

**Location Description**

**Two-Year CIP Request** **33,990,000**  
**Total Ten-Year Capital Need** **33,990,000**

(all figures include annual inflation)

<b>Year Fiscal Year</b>	<b>1 2007-08</b>	<b>2 2008-09</b>	<b>1-2 Sub-Total</b>	<b>3-5 2009-12</b>	<b>6-10 2012-17</b>	<b>CNA Total (10-Year)</b>
<b>Capital Request</b>						
Planning/Design						
Public Art						
Acquisition	33,990,000	0	33,990,000	0	0	33,990,000
Construction						
Telecommunication						
Other						
<b>Total</b>	<b>33,990,000</b>	<b>0</b>	<b>33,990,000</b>	<b>0</b>	<b>0</b>	<b>33,990,000</b>

**Overall Rating 1**

**Operating Budget Impact**

Operating Costs  
 Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	

**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category** *Park and Recreation* **Submitted By** PRK  
**User Dept** PRK **Departmental Rank**

**Project Title** Little Sugar Creek Greenway Construction

**Description**

The 2 mile urban section of Little Sugar Creek Greenway, Belmont Ave. to Morehead St., should be completed by 2010 and includes significant economic redevelopment partnerships and complex, urban, linear park design features. To construct this section in conjunction with the creek side public and private sector developments \$18,271,584 is requested in the two year C.I.P. This funding request will help MCPR reach its goal of 185 greenway miles as identified in the 1999 Greenway Master Plan.

**Location Description**

**Two-Year CIP Request** 18,271,584  
**Total Ten-Year Capital Need** 18,271,584

(all figures include annual inflation)

Year Fiscal Year	1 2007-08	2 2008-09	1-2 Sub-Total	3-5 2009-12	6-10 2012-17	CNA Total (10-Year)
<b>Capital Request</b>						
Planning/Design	1,827,158	0	1,827,158	0	0	1,827,158
Public Art						
Acquisition						
Construction	16,444,426	0	16,444,426	0	0	16,444,426
Telecommunication						
Other						
<b>Total</b>	18,271,584	0	18,271,584	0	0	18,271,584

**Overall Rating 2**

**Operating Budget Impact**

Operating Costs  
Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	





**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category** *Central Piedmont Community College* **Submitted By** **CPCC**  
**User Dept** **CPCC** **Departmental Rank**

**Project Title** **Future Parking Deck on Central Campus**

**Description**

This project will replace approximately 1,000 surface parking spaces that will be lost on Central Campus. More than 400 spaces are being eliminated by 2009 due to greenway-related development and potential CATS transit routes. Additionally, the College expects to lose the use of more than 600 spaces along East Seventh Street if the Grady Cole Center and Memorial Stadium are redeveloped. Central campus is expected to grow by approximately 10% over the next five years, with growth continuing into the future. Although this campus is served by buses today and use of transit is expected to grow as the CATS Streetcar Project (2008) and Southeast Corridor Project (2012) are completed, parking will remain critically important to students taking classes at this campus.

**Location Description**

**Two-Year CIP Request** **10,500,000**  
**Total Ten-Year Capital Need** **21,000,000**

(all figures include annual inflation)

<b>Year Fiscal Year</b>	<b>1 2007-08</b>	<b>2 2008-09</b>	<b>1-2 Sub-Total</b>	<b>3-5 2009-12</b>	<b>6-10 2012-17</b>	<b>CNA Total (10-Year)</b>
<b>Capital Request</b>						
Planning/Design	1,000,000	500,000	1,500,000	500,000	0	2,000,000
Public Art						
Acquisition						
Construction	1,000,000	6,500,000	7,500,000	7,500,000	0	15,000,000
Telecommunication						
Other	1,000,000	500,000	1,500,000	2,500,000	0	4,000,000
<b>Total</b>	<b>3,000,000</b>	<b>7,500,000</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>21,000,000</b>

**Overall Rating** **1**

**Operating Budget Impact**

Operating Costs  
Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	





**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category** *Central Piedmont Community College* **Submitted By** **CPCC**  
**User Dept** **CPCC** **Departmental Rank**

**Project Title** **Technology Infrastructure**

**Description**

This project provides major capital upgrades to technology infrastructure in support of the long-range plans of the College for maintaining and improving the learning environment.

**Location Description**

System Wide

**Two-Year CIP Request** **500,000**  
**Total Ten-Year Capital Need** **500,000**

(all figures include annual inflation)

<b>Year Fiscal Year</b>	<b>1 2007-08</b>	<b>2 2008-09</b>	<b>1-2 Sub-Total</b>	<b>3-5 2009-12</b>	<b>6-10 2012-17</b>	<b>CNA Total (10-Year)</b>
<b>Capital Request</b>						
Planning/Design						
Public Art						
Acquisition						
Construction						
Telecommunication	250,000	250,000	500,000	0	0	500,000
Other						
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Overall Rating** **6**

**Operating Budget Impact**

Operating Costs  
Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	

**Mecklenburg County**  
**Approved Capital Project FY 2008 - 2017**

**Category** *Central Piedmont Community College* **Submitted By** **CPCC**  
**User Dept** **CPCC** **Departmental Rank**

**Project Title** **Citizens Center Renovation**

**Description**

This project provides for the renovation of the Citizens Center when the Culinary Program moves to a new facility which was funded with 2005 County bonds. CPCC-TV and other programs are slated to use the renovated facility.

**Location Description**

**Two-Year CIP Request** **1,000,000**  
**Total Ten-Year Capital Need** **5,000,000**

(all figures include annual inflation)

<b>Year Fiscal Year</b>	<b>1 2007-08</b>	<b>2 2008-09</b>	<b>1-2 Sub-Total</b>	<b>3-5 2009-12</b>	<b>6-10 2012-17</b>	<b>CNA Total (10-Year)</b>
<b>Capital Request</b>						
Planning/Design	0	250,000	250,000	250,000	0	500,000
Public Art Acquisition						
Construction	0	500,000	500,000	3,250,000	0	3,750,000
Telecommunication						
Other	0	250,000	250,000	500,000	0	750,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>

**Overall Rating** **3**

**Operating Budget Impact**

Operating Costs  
Less Revenues

**Net Costs**

**New Employees**

Employee Count

Needs Criteria	Project Status:
Carry out a legal mandate	NEW
Relate to a board-approved plan or policy	
Have potential for joint use of site of facilities with other agencies	

The BOCC approved for FY2008 40 Charlotte Mecklenburg Schools' projects which were not entered into the budgeting system due to the vast number and diversity of projects.

Agency/Project Title	BOCC Approved FY2008 Capital Budget	
<b>Charlotte-Mecklenburg Schools</b>		
Vance High-Additions/Existing Schools	\$	15,421,450
New HS #1 (Bailey Rd)		50,600,000
New MS #1 (Ridge Road Area)-Renovations		25,190,000
Alexander Graham MS-Renovations		9,741,600
New ES #1 Dixie River Road (Berewyck)		16,896,000
New ES #2 (Mt. Holly-Huntersville Rd)		16,896,000
New HS #2 (Matthews-Mint Hill Road Area)		50,600,000
Pre-K Addition (J. W. Grier ES)		4,506,645
Amay James ES Conversion-Renovations		6,190,360
New MS #2 (Belmeade Road Area)		25,190,000
Davidson IB Middle-Renovations		6,227,870
Pineville ES-Renovations		13,296,020
Ranson MS-Additions/Renovations		20,672,850
New ES #3 (N. Tryon/Pavilion/Salome Church Rd)		16,896,000
Fire Alarm Upgrades- JT Williams, Cornelius, West Meck., Pawtuckett, Coulwood, Double Oaks, Hornets Nest, Davidson, Villa Hts, Univ. Park, Univ.Meadows, Winding Springs, Northridge		1,628,458
East Mecklenburg HS-Auditoriums		4,310,625
New ES #4 (York Rd/Red Fez Club Rd Area)		16,896,000
West Charlotte HS-Electrical		165,000
IAQ/Asbestos Removal Phase 1		1,566,820
Independence HS Phase 3 w/gym-Renovations		11,695,791
South Mecklenburg HS-Paving/Sitework		742,500
New ES #5 (Robinson Church Rd Area)		16,896,000
McClintock MS-Renovations		24,901,425
New ES #6 (Youngblood Rd/Steele Creek Rd)		16,896,000
Olympic HS-Roofing		385,000
New ES #7 (Ervin Cook Rd./Oliver Hagler Rd)		18,585,600
Olympic HS-High Schools Tracks & Fields		935,000
West Mecklenburg HS-Stadiums		5,527,500
New ES #8 (Johnston Oehler Rd)		18,585,600
Hawthorne MS-Plumbing		1,138,500
Newell ES-Renovations		11,270,401
Bain ES-Renovations		14,326,352
Cornelius ES-Paving/Sitework		440,000
South Mecklenburg HS-Roofing		271,700
Garinger HS Phase 3 w/science labs		14,280,641
Hawthorne MS-HVAC		4,558,400
Garinger HS-High Schools Tracks & Fields		1,485,000
Olympic HS-Stadiums		5,527,500
Myers Park HS Phase 4-Renovations		14,659,392
Land Acquisition		30,000,000
<b>Total School Projects</b>	<b>\$</b>	<b>516,000,000</b>





# PROJECT FINANCING

## The Operating Impact of the Capital Budget

The CIP impacts the operating budget in two ways. First debt service must be paid by the County for all bonds issued by the County, including CMS and CPCC related bond issuances. For FY2008, debt service payments total \$243,058,907. Second, debt is repaid over 20 years; the County can project future debt service payments. The following table shows the estimated debt service for FY2008-2012 and the estimated tax rate effect of the debt.

### Estimated Debt Service <sup>1</sup>

Fiscal Year	Current		Total	FY08	FY08	Total Estimated Debt Service
	Debt Outstanding	Authorized & Unissued		Referendum CIP	2/3's & COPs CIP	
2008	\$ 243,058,907	\$ -	\$ 243,058,907	-	-	\$ 243,058,907
2009	239,747,221	19,021,000	258,768,221	14,000,000	1,800,000	\$ 272,768,221
2010	234,203,083	24,661,975	258,865,058	39,350,000	2,555,000	\$ 300,015,058
2011	224,203,684	26,383,538	250,587,222	50,857,500	3,490,000	\$ 303,999,722
2012	218,267,752	25,696,350	243,964,102	54,352,500	3,400,000	\$ 301,806,602

### Estimated Debt Service Tax Effect<sup>2</sup>

Fiscal Year	Current		Total	FY08	FY08	Estimated Tax Rate Effect <sup>2</sup>
	Debt Outstanding	Authorized & Unissued		Referendum CIP	2/3's & COPs CIP	
2008	26.78	-	26.78	0.00	-	26.78
2009	25.67	2.04	27.71	1.50	0.19	29.40
2010	24.35	2.56	26.91	4.09	0.27	31.27
2011	22.63	2.66	25.29	5.13	0.35	30.77
2012	21.39	2.52	23.91	5.33	0.33	29.56

### Proposed Sales (Authorized & Unissued)

Fiscal Year	Total	Proposed Sales		Total Proposed Sales
		Referendum CIP	2/3's & COPs CIP	
2008	190,210,000	FY08 \$ 140,000,000	\$ 18,000,000	\$ 348,210,000
2009	61,165,000	FY09 257,640,000	8,000,000	326,805,000
2010	23,500,000	FY10 125,000,000	9,600,000	158,100,000
	\$ 274,875,000	FY11 48,000,000	-	322,875,000
		FY12 11,000,000	-	11,000,000
		\$ 581,640,000	\$ 35,600,000	\$ 1,166,990,000

# Mecklenburg County, North Carolina

## Estimated Debt Service for Schools<sup>1</sup>

Fiscal Year	Current			\$516M Request	
	Debt Outstanding	Authorized & Unissued	Sub-Total	Debt Service	Total Debt Service
2008	141,733,374	-	141,733,374	-	141,733,374
2009	140,296,051	12,410,000	152,706,051	11,500,000	164,206,051
2010	138,007,055	15,616,250	153,623,305	34,055,614	187,678,919
2011	136,528,868	15,218,088	151,746,956	44,497,037	196,243,992
2012	133,542,122	14,819,925	148,362,047	48,155,959	196,518,006

## Estimated Debt Service Tax Effect<sup>2</sup> (Schools)

Fiscal Year	Tax Rate Effect <sup>2</sup>	Tax Rate Effect <sup>2</sup>	Total	Tax Rate Effect <sup>2</sup>	Tax Rate Effect <sup>2</sup>
	cents	cents	cents	cents	cents
2008	15.62	0.00	15.62	0.00	15.62
2009	15.02	1.33	16.35	1.23	17.58
2010	14.35	1.62	15.97	3.54	19.51
2011	13.78	1.54	15.32	4.49	19.81
2012	13.09	1.45	14.54	4.72	19.26

## Proposed Sales (Authorized & Unissued)

Fiscal Year	Amt Included for Schools		Proposed Sales for Referendum CIP	Total Proposed Sales
2008	124,100,000	FY08	\$ 115,000,000	\$ 239,100,000
2009	35,165,000	FY09	229,000,000	264,165,000
2010	-	FY10	113,000,000	113,000,000
	\$ 159,265,000	FY11	48,000,000	207,265,000
		FY12	11,000,000	11,000,000
			<u>\$ 516,000,000</u>	<u>\$ 834,530,000</u>

<sup>1</sup> Assumes 5% interest rate for issuances after 2007.

<sup>2</sup> Assumes all debt service funded by property tax & 3% annual growth in assessed valuation.

## **MECKLENBURG COUNTY DEBT POLICY**

### **I. Introduction**

The purpose of the Mecklenburg County Debt Policy is to provide guidelines, parameters and procedural requirements for the issuance and management of debt. Many of the processes for approval, sale and repayment of debt are controlled by various North Carolina statutes. These laws and regulations which provide debt policy for most of North Carolina local governments are not repeated here, but this policy must be considered in conjunction with those laws.

### **II. Use of Debt Financing**

Debt is only to be incurred for financing capital assets that, because of their long-term nature or because of budgetary restraints, cannot be acquired from current or budgeted resources. Debt is not to be used for operational needs. Debt financing can include general obligation bonds, revenue bonds, certificates of participation, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under North Carolina statutes. Mecklenburg County will seek to utilize the least costly/most appropriate form of financing for its project needs.

### **III. Capital Planning and Debt Determination**

The Citizens Capital Budget Advisory Committee (CCBAC), appointed by the Board of County Commissioners, reviews departments and other agency's capital requests and makes a Capital Improvement Program recommendation. The Board then approves both a ten-year needs assessment and an annual Capital Improvement Program.

Debt financing will be considered in conjunction with the approval by the Board of County Commissioners of the County's Capital Improvement Program. Additionally, debt financing will be considered for equipment items that normally do not go through the CCBAC, but are included in departmental requests, and are not treated as current year operating expenditures.

When possible, the County will utilize the non-voted (two-thirds) authorization for General Obligation Bonds that are allowed under North Carolina law. All voted authorizations will be scheduled for referendum in November of even-numbered years at the time of the general election, unless such approval must be sought for emergency purposes.

Any capital item that has not been included in either of the above two processes, but because of its critical or emergency need where timing was not anticipated in the CIP or budgetary process, or is mandated immediately by either State or Federal requirements, will be considered for approval for debt financing.



#### **IV. Debt Affordability**

The County will use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance. This process involves the comparison of generally accepted standards of affordability to the current County values.

These standards and guidelines shall include the following:

##### **Debt Per Capita**

This ratio measures the burden of debt placed on the size of the population supporting the debt and is widely used by analysts as a measure of an issuer's ability to repay debt. This measure will be maintained with a ceiling in the range of \$3,500 to \$3,600.

##### **Debt as Percentage of Assessed Valuation**

This ratio measures debt levels against the property tax base which generates the tax revenues that are the main source of debt repayment. This ratio is to be targeted at 3.3% with a ceiling of 4.0%.

##### **Debt Service as Percentage of Operational Budget**

This ratio reflects the County's budgetary flexibility to change spending and respond to economic downturns. This ratio is targeted at a level of 14% with a ceiling of 16%.

##### **Ten-year Payout Ratio**

A faster payout is considered to be a positive credit attribute. The County will maintain a floor for its ten-year payment of 64.0%.

##### **Unreserved/Undesignated General Fund Balance**

The suggested target range of unreserved General Fund balance to General Fund expenditures is 12.0% to 14.0% and the target for Undesignated Fund Balance is 8% of budgeted expenditures, in accordance with the County's Fund Balance Policy.

These measures shall also be judged against the necessity of and the benefits derived from the proposed acquisitions.

By establishing maximum debt ratios (ceilings or floors) and target debt ratios over a period of time the County is demonstrating that there is a limit above which the County will not issue additional debt in order to control its debt service burden. The County is committing to either decrease capital spending or to find other funding sources rather than create an excessive debt burden on future budgets.

The County will update its Debt Affordability study annually along with a review of comparable AAA rated counties to continue to analyze and control its debt effectively.

## **V. Debt Structure**

For most debt issues, the actual structure and sale is conducted in conjunction with the Local Government Commission (LGC), a division of the Office of the State Treasurer. The LGC functions as the financial advisor to local governments when issuing debt. Structuring must take into consideration current conditions and practices in the municipal finance market.

Debt will be paid off in a timeframe that is less than the useful life of the asset or project acquired through the financing. General obligation bonds will be generally competitively bid with no more than a 20-year life. Negotiated or private placements, however, may be used where allowed when complex financing or structure is a concern with regard to marketability. Debt service for each issue will be structured in an attempt to level out the County's total debt service payments. This structuring assists in minimizing the interest payments over the life of the issue.

The County will consider utilization of variable rate debt in order to lessen the potential interest costs over the life of the issue.

Bond sales will be scheduled in January of each year with the size of the bond sale to be determined by the County, based on expected cash needs for construction or acquisition of projects for approximately 12 months. This will accommodate necessary spending requirements to avoid arbitrage rebates. The size of other types of financings will be determined by the cost of the assets being acquired, including all issuance costs. The time of the sale will be determined based on existing cash balances from previous financings, acquisition and construction cash draw down requirements, and expectations of needs for new projects to be funded by the financing.

## **VI. Credit**

The County will seek to maintain its current triple-A rating on its general obligation debt and maintain the highest possible ratings on other financing instruments, if rated. Credit enhancements will only be used when necessary for cost-effectiveness and/or marketability. The County will maintain good communications with bond rating agencies about its financial conditions and operations with information being sent to the rating agencies on a regular basis. Credit ratings will be sought from the major, national rating agencies.

## **VII. Interest Rate Savings**

### **a. Refunding of Outstanding Debt**

The County will monitor the municipal bond market for opportunities to obtain interest savings by refunding or advance refunding outstanding debt. The estimation of net present savings should be, at a minimum, in the range of 2.5 - 3%, of the refunded maturities before a refunding process begins.

### **b. Interest Rate Exchange Agreements**

*An interest rate exchange agreement shall mean a written contract entered into in connection with the issuance of County debt or in connection with County debt already outstanding with a counterparty to provide for an exchange of payments based upon fixed and/or variable interest rates. Interest Rate Exchange Agreements may be used to achieve significant savings as compared to a product available in the bond market; to enhance investment returns within prudent risk guidelines; to prudently hedge risk in the context of a particular financing or in the overall asset/liability management of the County; to incur variable rate exposure within prudent guidelines; and/or to achieve more flexibility in meeting the County's overall financial objectives than is available in conventional markets. Interest Rate Exchange Agreements shall not be used for speculative purposes. Associated risks will be prudent risks that are appropriate for the County to take. The estimated net present value of savings should be, at a minimum, in the range of 4 - 5%.*

In evaluating a particular transaction involving the use of Interest Rate Exchange Agreements, the County shall review long-term implications associated with entering into Interest Rate Exchange Agreements, including costs of borrowing, historical interest rate trends, variable rate capacity, credit enhancement capacity, opportunities to refund related debt obligations and other similar considerations.

In general, the County should procure Interest Rate Exchange Agreements by competitive bidding. However, based on particular circumstances, the County may procure Interest Rate Exchange Agreements by negotiated methods.

### **VIII. Arbitrage Rebate Reporting and Covenant Compliance**

The County will maintain a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This effort includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting rebatable earnings to the federal government in a timely manner in order to preserve the tax-exempt status of the County's outstanding debt issues. Additionally, general financial reporting and certification requirements included in debt issue documents are monitored to ensure compliance with all covenants.

### **IX. Continuing Disclosure**

The County will provide on-going disclosure information to established national information repositories and maintain compliance with disclosure standards promulgated by state and national regulatory agencies.

### **X. Selection of Financial Consultants and Service Providers**

The County will provide for a solicitation and selection process for securing all professional services required in connection with any debt issues. This selection will be done on an issue-by-issue basis, will focus on the particular experience and expertise necessary for that issue, and will be made in order to secure such services at competitive prices to the County.

The Board has a selection process and appointment criteria already established for bond counsel.

## **XI. Legality**

The County must receive an opinion acceptable to the market from a nationally recognized law firm that any financing transaction complies with applicable law and all agreements in connection with any financing are legal, valid and binding obligations of the County.

## **XII. Administration and Implementation**

The County Manager and the Director of Finance are responsible for the administration and issuance of debt including the completion of specific tasks and responsibilities included in this policy.

Amended by Board of County Commissioners February 18, 2003.

Amended by Board of County Commissioners April 15, 2003.

Amended by Board of County Commissioners September 3, 2003.



# FY 2007 PROGRAM REVIEW RESULTS

## PROGRAM REVIEW OVERVIEW

### Fiscal Year 2007

#### Background

Consistent with the Board’s Strategic Business Plan, the County Manager committed to continually reviewing County services at the operational level, with the review conducted by the Office of Strategic Organizational Improvement. The objective of this *Program Review* was to assess the value of County-funding with regards to the following three broad criteria:

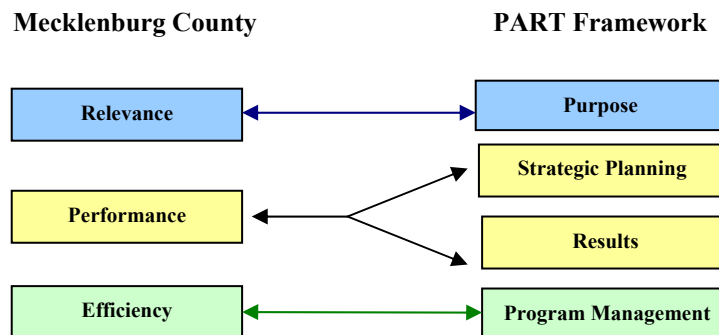
1. *Relevance*            To what degree is and should the County be in this business?
2. *Performance*        Do the results justify the investment?
3. *Efficiency*            Are resources being managed in the most efficient way?

#### Program Review Framework

In 2002, the U.S. Office of Management and Budget (OMB) developed a systematic method for assessing performance of federal government programs, the Program Assessment Rating Tool (PART). The assessment methodology links performance to budget decisions and provides a basis for making recommendations to improve results.

Because of its field-tested and proven reliability, the County has adopted the PART framework to conduct ongoing Program Reviews. Using this framework not only provides a level of consistency in conducting ongoing program reviews but also allows for refinements and improvements in criteria and assessment.

The PART assessment consists of four sections, each with a set of questions and established criteria for rating services. The broad assessment categories align with the Board’s priority setting criteria (see below). As a result, the County assessment tool is set-up with questions grouped in these three categories.



## PROGRAM REVIEW QUESTIONS

### Fiscal Year 2007

The following list of questions was used to guide the evaluation process and subsequent discussions with service level staff. The questions are adapted from those established by the Office of Management and Budget for its federal review of programs.

#### Relevance

1. Does this service address a specific and existing problem, need or benefit that otherwise would not be addressed? To what degree?
2. Is the service aligned to the mission of the agency?
3. Is the service effectively targeted so the resources will reach intended beneficiaries and/or otherwise directly address the purpose of the service?
4. Is the service mandatory? Is the level of service mandatory?
5. Is the service aligned to a desired result on the Community & Corporate Scorecard and its associated strategies? What is the intended level of the impact to the corporate desired result?
6. Is this service a high priority of the Board?

#### Performance

1. Are performance measures reliable?
2. Are performance targets ambitious based on performance and/or organizational and industry standards?
3. Are service outcome/impact measures aligned to a corporate desired result?
4. Is the service manager or contractor formally held accountable for the achievement of performance goals?
5. Does the service achieve its annual performance goals?
6. Does the performance of the service compare favorably to other services with similar purposes and goals?
7. Has the service taken meaningful steps as a result of findings from self assessments or recommendations from other formal evaluations?

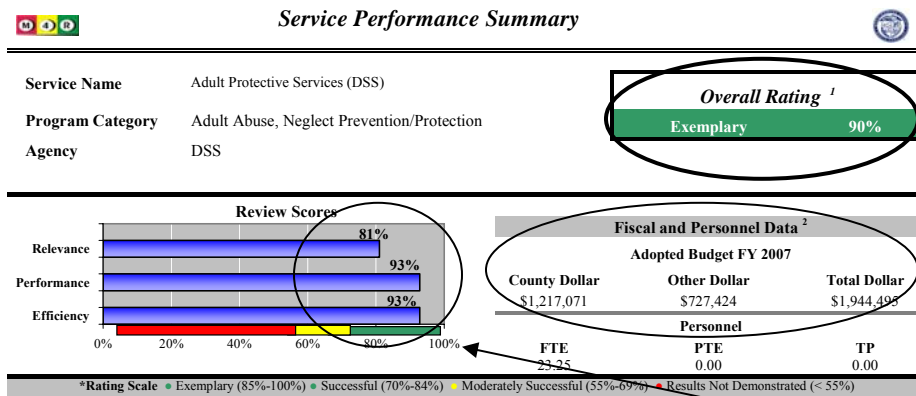
#### Efficiency

1. Are there opportunities to leverage the service(s) without diminishing service quality?
2. Is the staffing model optimal?
3. Does the customer perceive the service to be timely?
4. Does the cost-benefit of the service compare favorable to comparable programs, business units or agencies?
5. Is service delivery process optimally designed?



## SERVICE PERFORMANCE SUMMARIES Fiscal Year 2007

For each reviewed service, there is a *Service Performance Summary* sheet that highlights performance and notes strengths and opportunities for improvement identified from the review. Contextual information and fiscal and personnel data also are provided (see below).



Overall rating based on calculated scores for relevance, performance, and efficiency

FY 2007 Adopted Budget and Authorized Positions

Evaluation ratings for the criteria -- relevance, performance, efficiency

Service strengths and opportunities for improvement

Contextual information to clarify and provide support

**Purpose Statement:**

Provides an array of social work services designed to prevent/eliminate abuse, neglect or exploitation of the elderly or adults with disabilities as well as serves as guardian of adults adjudicated as incompetent when no other caregiver is available

**Strengths**

- 1 Data collection methodologies are sound.
- 2 Performance targets reflect either County standard or state mandates.
- 3 The service exceeded all of its annual performance goals in FY05.
- 4 Performance measures are included in manager's work plan.
- 5 Regular program analysis of goals, outcomes, and outputs is conducted.
- 6 The service effectively collaborates with related services to provide resources for clients. These agencies include Community Resources, County Mental Health, and the Senior Center.

**Opportunities**

- 1 Formalize performance based working agreements or contracts with service delivery partners to ensure accountability.
- 2 Some consideration should be given to establishing two services, contracted and Adult Mental Health Continuum/PSO
- 3 Consider reporting percentage of cases with no further abuse based on a timeframe after case has been closed (30, 60, 90 days).

**Contextual Information**

- 1 Although 636 clients were served in FY 05 and 543 new cases were received in the last fiscal year, it is estimated that only 1 out of 8 cases are reported.
- 2 Although the level of service is discretionary, aspects of the service are mandated. For example, the statute stipulates timeframes for completing evaluations and investigations.

**SERVICE RATINGS AT A GLANCE**

Legend		
<b>Exemplary</b>	85% - 100%	
<b>Successful</b>	70% - 84%	
<b>Moderately Successful</b>	55% - 69%	
<b>Results Not Demonstrated</b>	< 55%	

<b>ADULT ABUSE, NEGLECT PREVENTION/PROTECTION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Adult Protective Services (DSS)		90%	

<b>ADULT MENTAL ILLNESS PREVENTION/PROTECTION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Adult Mental Health Continuum (AMH)		85%	
Behavior Health Center (AMH)		95%	

<b>ADVISORY COMMITTEE MANAGEMENT/CITIZEN PARTICIPATION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Clerk To The Board (MGR)		38%	
Juvenile Crime Prevention Council (MGR)		47%	

<b>AGING IN PLACE SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Adult Social Work (DSS)			85%
CharMeck Council On Aging (OSA)			79%
In-Home Aide (DSS)			84%
Senior Centers (OSA)		62%	75%
Senior Nutrition-Sense (DSS)			75%

<b>AIR QUALITY</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Air Quality (LUE)		83%	

<b>AQUATICS SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Indoor Pools (PRK)		71%	
Outdoor Pools (PRK)		66%	

<b>ATHLETIC SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Athletic Services (PRK)		61%	75%

# Mecklenburg County, North Carolina

<b>BUILDING SAFETY</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Code Enforcement (LUE)		86%	
Flood Hazard Mitigation (LUE)		84%	

<b>CHARLOTTE-MECKLENBURG SCHOOLS FUNDING</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
CMS High School Challenge			
CMS Operational Funding			

<b>CHILD ABUSE, NEGLECT PREVENTION/PROTECTION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Adoption Assistance (DSS)		79%	
Child Protective Services (DSS)		88%	
Permanency Planning (DSS)		74%	

<b>CHILD MENTAL ILLNESS PREVENTION/TREATMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Child & Adolescent Services (AMH)		89%	
Child Development-Community Policing (AMH)		69%	

<b>COMMUNICABLE ILLNESS PREVENTION/TREATMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Bioterrorism Preparedness (HLT)	82%		82%
Communicable Disease (HLT)	83%		81%
Metrolina AIDS Project (OSA)	86%		70%
Metrolina Comprehensive Health Center (OSA)			69%
Physicians Reach Out (OSA)			62%
STD/HIV Tracking & Investigations (HLT)	88%		87%

<b>COMMUNITY VIOLENCE PROTECTION/PREVENTION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
County Security (SHF)			42%
Court Security (SHF)		71%	75%
Field Operations (SHF)		59%	79%
LESD (NDP)		46%	63%
Registration Division (SHF)		77%	70%
Safety & Security (LIB)		65%	67%

<b>COUNTY EDUCATION SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Communities in Schools (OSA)		63%	79%

## Mecklenburg County, North Carolina

<b>COURT SERVICES COORDINATION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Court Day Care (SJS)		50%	
Court Set (SJS)		60%	
District ATTY Support Staff (SJS)		58%	
Drug Court (SJS)		58%	
Drug Treatment Court (SJS)		61%	
Fine Collections/Post Judgment (SJS)		71%	
General Court Mandated (SJS)		66%	
Mecklenburg Sentencing Services (OSA)		55%	
Pretrial Release Service (SHF)		66%	
Public Defender Support Personnel (SJS)		60%	
Structured Day Service (SHF)		73%	

<b>CPC EDUCATION FUNDING</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
CPC Operations Funding			

<b>DISABILITY PREVENTION/TREATMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Children Developmental Services (AMH)		92%	
Developmental Disabilities Services (AMH)		83%	
Evaluations (AMH)		78%	
Screening, Triage, & Referral (AMH)		78%	

<b>DIVERSITY/MINORITY AFFAIRS</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Community Building Initiative (OSA)		41%	
Empowered Youth Initiative (OSA)		64%	

<b>DOMESTIC VIOLENCE PROTECTION/PREVENTION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
DV Enforcement & Education (SHF)		73%	
DV Victim Services (WOC)		57%	
NOVA (WOC)		62%	
Programma Confianza (WOC)		60%	
Shelter for Battered Women (OSA)		64%	
TANF-DV Service (WOC)		56%	

<b>ECONOMIC DEVELOPMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Advantage Carolina (OSA)		31%	82%
Charlotte Regional Partnership (OSA)		46%	85%
MWBE (MGR)	64%		59%

<b>ECONOMIC/FINANCIAL ASSISTANCE</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Childcare Services (DSS)		85%	
Civil Legal Assistance (OSA)		55%	
General Assistance (DSS)		78%	
Indigent Care (HSP)		34%	
MedAssist (OSA)		79%	
Medicaid Related Payments (DSS)		49%	
Public Assistance (DSS)		71%	

<b>E-GOVT/TECH INVESTMENTS</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Applications (IST)		80%	
E-Gov Resource Mgmt (DSS)		76%	
GIS Applications (IST)		69%	
Information Services Division (SHF)		65%	

<b>EMPLOYEE RESOURCE MANAGEMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
CountyCare Fitness (HRS)	60%		85%
Human Resource Management System (HRS)			90%
Human Resources (Public Library)	78%		88%
Human Resources (SHF)	65%		63%
Safety & Health (MGR)	85%		62%
Total Compensation (HRS) *	70%		87%
Training (HRS) +	63%		81%
Volunteer Coordination (PRK)			70%
Workforce Planning & Diversity (HRS) ^	37%		62%

\* Total Compensation: FY05 score is the average of Benefits (72%) and Classification/Compensation (68%)

+ Training: FY07 score is reflective of consolidation with Computer Training service in FY06.

^ Workforce Planning & Diversity: FY05 score is the average of Model Diversity Organization (19%) and Recruitment (55%)

<b>FINANCIAL MANAGEMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Accounting (FIN)		70%	
Ad Valorem Tax (TAX)	91%		
Administration & Fiscal Mgmt (LIB)		89%	
Audit (AUD)		88%	
Business Tax (TAX)	91%		
Capital & Debt (FIN)		87%	
Contracted Lobbying (MGR)			
Dept Administrative Support			
Dept Senior Administration			
Financial & Grant (FIN)		96%	
Fiscal Administration (AMH)		85%	
Fiscal Administration (DSS)		74%	
Fiscal Administration (GSA)		71%	

# Mecklenburg County, North Carolina

<b>FINANCIAL MANAGEMENT continued</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Fiscal Administration (IST)		82%	
Fiscal Administration (HLT)		75%	
Fiscal Administration (HRS)		74%	
Fiscal Administration (LUESA)		87%	
Fiscal Administration (PRK)		81%	
Fiscal Administration (REG)		78%	
Fiscal Administration (RES)		92%	
Fiscal Administration (SHF)		80%	
Fiscal Administration (TAX)		86%	
Fiscal Management/Fraud (DSS)		78%	
Inmate Finance & Property (SHF)		46%	
Investment Admin (FIN)		82%	
Local ABC Profits			
Mail Service Contract (DSS)		84%	
Planning, Budget, & Evaluation (SOI)		83%	
Postage & Courier Services (GSA)		70%	
Procurement (JCC)		60%	
Quality Improvement (AMH)		83%	
Senior Management (MGR)			
Tax Accounting (TAX)	90%		
Utilization Mgmt (AMH)		74%	

<b>GREENWAY PLANNING &amp; DEVELOPMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Greenways (PRK)		64%	

<b>HISTORICAL PRESERVATION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Catawba Valley Scottish Society & Rural (OSA)		69%	
Comprehensive Genealogical Services-Gravesite Preservation (OSA)		28%	
Charlotte-Mecklenburg Historic Preservation (HLC)		68%	
Historic Landmarks Project Mgmt (RES)		84%	
Latta Plantation (PRK)		55%	

<b>HOMELESSNESS SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Charlotte Emergency Housing (OSA)	79%		72%
Homeless Support Services (HLT)	73%		86%
Salvation Army - Women, Children & Family Shelter (OSA)	83%		74%
Uptown Shelter - Mental Health Transitional Living (OSA)	79%		73%
Uptown Shelter - Substance Abuse Services (OSA)	79%		76%

## Mecklenburg County, North Carolina

<b>IT RESOURCE MANAGEMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
CRM Operations (IST)			87%
Data Center Ops (IST)	79%		88%
Desktop Services (IST)			95%
E-Government Resource Management (DSS)			86%
Enterprise Helpdesk (IST)	74%		96%
Enterprise Net (IST)	78%		93%
Information Technology Support (AMH) *	73%		74%
Information Security (IST)	81%		79%
IT Resource Management (PRK)	72%		85%
IT Resource Management (LIB)	78%		82%
IT Resource Management (SHF)	72%		69%
Radio Services (IST)	78%		91%
Server Management (IST)			91%
Telecom (IST)	70%		86%

\* Information Technology Support (AMH): FY05 score is an average of two services, Applications Mgmt (69%) and Help Desk & Tech Services (77%).

<b>JAILS &amp; DETENTION FACILITIES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Detention Services (SHF)	82%		72%
Gatling Juvenile Detention Facility (SHF)	52%		73%
Rehabilitation Services (SHF)	70%		68%

<b>JOB TRAINING/EMPLOYMENT ASSISTANCE</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Employment Services Resource Center (WOC)		67%	

<b>LAND QUALITY</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Solid Waste Disposal (LUE)		86%	96%
Waste Reduction (LUE)		92%	92%
Yard Waste (LUE)		89%	97%
Zoning Code Enforcement (LUE)	79%		75%

<b>LAND, PROPERTY, RECORDS MANAGEMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Map, GIS, & Land Records (GIS)		79%	91%
Mapping Project Services (GIS)			87%
Personal Property (LUE)	89%		85%
Real Property Documentation Process (REG)		74%	84%
Record & Mail Services (DSS)		81%	88%
Records Accessibility & Preservation (REG)		64%	60%
Real Estate Appraisal (LUE)	89%		89%
Vital & Miscellaneous Records (REG)		76%	85%

## Mecklenburg County, North Carolina

<b>LEGAL COUNSEL</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Legal (MGR)		44%	45%
Legal Services (DSS)		60%	93%
Legal Counsel (SHF)		38%	64%
Attorney (TAX)		83%	40%

<b>LIBRARY SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Inmate Library Service (SHF)		46%	
Public Library Services (LIB)		80%	

<b>MORGUE &amp; MEDICAL EXAMINER</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Medical Examiner		61%	

<b>NATURE PRESERVES &amp; OPEN SPACE</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Catawba Lands Conservancy (OSA)	82%		88%
Stewardship Services (PRK)	82%		86%

<b>NON-COMMUNICABLE ILLNESS PREVENTION/TREATMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
CHS Contract (HLT)		84%	
Emergency Medical Services (EMS)		73%	
Fighting Back (HLT)		60%	
Food & Facilities Sanitation (LUE)		90%	
Pest Management & Environmental Services (LUE)		89%	
Prevention Wellness (HLT)		68%	
Vital Records (HLT)		84%	

<b>PARKS, FIELDS &amp; RECREATION CENTERS</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Park Facility Planning Service (PRK)		60%	
Park Operations & Maintenance (PRK)		73%	
Recreation Center Maintenance (PRK)		76%	
Specialized Park Maintenance (PRK)		76%	

<b>PARTNERSHIP/UNDERWRITING DEVELOPMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Fund Development (LIB)		67%	
Grant Development (FIN)		62%	81%
Resource Development (PSI)		72%	74%



## Mecklenburg County, North Carolina

<b>PERSONAL INJURY PREVENTION/PROTECTION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Lake Norman Marine Commission (OSA)		54%	
Lake Wylie Marine Commission (OSA)		60%	
Mt. Island Marine Commission (OSA)		53%	

<b>PERSONAL RESPONSIBILITY/SELF-SUFFICIENCY</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Charlotte Mecklenburg Housing Partnership (OSA)		66%	81%
ECO INC., Aftercare & Family Support (OSA)		55%	73%
Housing Grants & Individual Development Accts. (DSS)		50%	61%
Latin American Coalition (OSA)		65%	84%
Veterans Claims Processing (VET) *	53%		78%
Veterans Outreach (VET)	73%		47%
Work First (DSS)		67%	87%
Work Release & Restitution (SHF)		37%	69%
YMCA - Strengthening Families (OSA)		65%	69%

\*Veterans Claims Processing: FY05 score is an average of two services – Claims Processing (56%) & Counseling (50%)

<b>PROPERTY &amp; ASSET MANAGEMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Building Maintenance (GSA)		49%	
Facilities (LIB)		69%	
Facility Management (SHF)		70%	
Facility Services (AMH)		73%	
Government Facilities (RES)		77%	
Justice Facilities (RES)		75%	
Park Facilities (RES)		78%	
Real Estate Management (RES)		77%	
Spirit Square (OSA)		44%	
Vehicle Maintenance (GSA)		65%	

<b>PUBLIC/EMPLOYEE COMMUNICATIONS</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
311 Call Center (JCC)		71%	
Public Information (DSS)		52%	
Public Information (HLT)		73%	
Public Information (LIB)		56%	
Public Information (PRK)		74%	
Public Information (PSI)		76%	
Public Information (SHF)		25%	
United Way 211 (OSA)		76%	
Voter Education Outreach (ELE)		71%	
WTVI		45%	

<b>REAL ESTATE PURCHASING</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Real Estate Management (RES)			87%

# Mecklenburg County, North Carolina

<b>RECREATION &amp; LEISURE PROGRAMS</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
4-H/Americorp (PRK)		65%	
ASC - Basic Operating Grant (OSA)		72%	
Horticulture (PRK)		65%	
Nature Museum (OSA)		66%	
Recreation Center Programming (PRK)		73%	
Special Facilities (PRK)		68%	

<b>REGIONAL PLANNING</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Regional Planning	2%		
Centralina Council of Government (OSA)	62%		53%

<b>SUBSTANCE ABUSE PREVENTION/TREATMENT</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Adult Substance Abuse Treatment (AMH)		95%	
Substance Abuse Prevention Services (AMH)		74%	
Work First Screening (DSS)		30%	

<b>TRANSPORTATION</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Medicaid Transportation (DSS)		78%	
Mecklenburg Transport (DSS)		74%	

<b>VOTING SERVICES</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
District & Precinct Mgmt (ELE)		56%	65%
Early & Absentee Voting (ELE)		65%	61%
Primary & General Elections (ELE)		57%	71%
Voter Registration & Maintenance (ELE)		58%	46%

<b>WATER QUALITY</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Ground Water Quality (LUE)		82%	
Surface Water Quality (LUE)		89%	
Lake Norman Marine Commission (OSA)		64%	
Lake Wylie Marine Commission (OSA)		45%	
Land Development (LUE)		72%	
Mt. Island Lake Marine Commission (OSA)		44%	



## OTHER RELATED INFORMATION

Budget Ordinance

Financial Management Policies

Basis Of Budgeting And Accounting

**MECKLENBURG COUNTY, NORTH CAROLINA  
BUDGET ORDINANCE FISCAL YEAR 2007-2008**

The following ordinance was offered by Commissioner H. Parks Helms who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF  
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 5TH DAY OF JUNE 2007:**

**Section I.** That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2007 and ending June 30, 2008, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,366,131,430
including appropriation for:		
Capital Reserve Fund	8,167,446	
Capital Project Pay Go Fund	26,000,000	
Technology Reserve Fund	7,814,637*	
*includes \$6,352,458 County funding		
Vehicle Replacement Fund	1,191,241	
Law Enforcement Service District Fund		12,548,543
Solid Waste Enterprise Fund		18,278,468
Storm Water Special Revenue Fund		14,123,446
Transit Sales Tax Special Revenue Fund		39,200,000
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$1,450,281,887</u></b>

**Section II.** That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2007, and ending June 30, 2008, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$761,115,218	
Revenues – Other Sources	<u>605,016,212</u>	
Subtotal – General Fund		\$1,366,131,430
Law Enforcement Service District Fund		
Current Tax Levy	\$12,151,400	
Revenues – Other Sources	<u>397,143</u>	
Subtotal – LESD Fund		12,548,543
Solid Waste Enterprise Fund		
Revenues – Other Sources		18,278,468
Storm Water Special Revenue Fund		
Revenues – Other Sources		14,123,446
Transit Sales Tax Special Revenue Fund		
Non-Property Tax		39,200,000



**ESTIMATED REVENUES****\$1,450,281,887**

**Section III.** That there is hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, the following rate of property tax on each one hundred dollars (\$100) of assessed valuation of taxable property, as listed for taxes as of January 1, 2007, for the purpose of raising the revenue for current year's taxes as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations:

**Tax Rate 83.87¢  
Based on Estimated Assessed Valuation of \$93,000,000,000**

**Section IV.** There is also hereby levied for the fiscal year beginning July 1, 2007 and ending June 30, 2008, the following rate of property tax on each one hundred dollars (\$100) of assessed valuation of taxable property subject to taxation in the Law Enforcement Service District (the entire unincorporated area) as listed for taxes as of January 1, 2007, in addition to that levied throughout the County, for the purpose of raising the revenue for the Law Enforcement Service District as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations:

**Law Enforcement Service District Tax Rate 17.62¢  
Based on Estimated Assessed Valuation in the Law Enforcement Service District of  
\$7,067,400,000**

**Section V.** The foregoing appropriations, schedules of expected revenues, and taxes levied, are based on the annual budget as hereby approved, a summary of which budget is attached as Schedule No. 1, and the terms of which budget are hereby specifically incorporated by reference.

**Section VI.** The total of all amounts encumbered for outstanding purchase orders and contracts at June 30, 2007 shall be carried forward in fund balance as the amount Reserved for Encumbrances and the corresponding appropriations for these encumbrances shall not lapse in order to properly account for the payment in the fiscal year paid.

**Section VII.** The Management and Budget Director, as approved by the County Manager, is hereby authorized to transfer the unencumbered balance, or any portion thereof, from one appropriation to another appropriation within the same fund. Expenditures will be controlled for financial reporting purposes at the agency level and for operational purposes within organization units at the appropriation unit for all category levels (4000, 5000, 6000, 7000, 8000 and 9000 series of accounts). The original capital outlay appropriation by organization unit may not be increased by transfer by more than \$50,000 of local funds without specific Board action. The Management and Budget Director may authorize, at the request of the affected department head or his/her designee, the substitution of one capital outlay item for another within the appropriation limits set forth above. The Management and Budget Director may authorize non-locally funded changes in capital outlay resulting from Federal, State or other grant funding as requested by the affected department. The County Manager may delete positions as part of reorganization but the Board must approve all new permanent positions.

**Section VIII.** The County Manager or his designee may award and execute contracts that are not required to be bid or which G.S. 143-131 allows to be let on informal bids so long as the budget or appropriate capital project ordinance or capital reserve fund contains sufficient appropriated but unencumbered funds for such purposes. On behalf of Mecklenburg County, the County Manager or his designee, may enter into and execute change orders or amendments to construction contracts when the appropriate capital project or capital

reserve fund contains sufficient appropriated but unencumbered funds allocated for such construction projects. On behalf of Mecklenburg County, the County Manager or his designee, may execute contracts with outside agencies to properly document budgeted appropriations to such agencies where G.S. 153A-248(b), 259, 449 or any similar statutes require such contracts. On behalf of the Mecklenburg County Area Mental Health, Developmental Disabilities and Substance Abuse Authority ("Area Authority"), the County Manager or his designee, may award and execute contracts which are not required to be bid or which G.S. 143-131 allows to be let on informal bids so long as the budget contains sufficient appropriated but unencumbered funds for such purposes, and may execute contracts with outside agencies to properly document budgeted appropriations to such agencies where G.S. 122C-141, 142 or any similar statutes require such contracts. The County Manager or his designee may execute contracts on behalf of the Area Authority or the County, to render services, at not less than full cost, with the State, other political subdivisions of the State and outside agencies. The County Manager or his designee may execute contracts or other agreements with the State of North Carolina required by the State in connection with the receipt of revenues that are included in the estimate of revenues. The County Manager shall exercise his authority to designate individuals who are authorized to award and execute contracts only by a written memorandum of delegation filed with the Clerk to the Board, the County Attorney, and the Director of Finance, except that the County Manager may designate the General Managers without filing a written memorandum of delegation. Provided, however, annual machine maintenance agreements, equipment leases for fewer than 30 days, and purchase orders may be processed without the signature of the County Manager or his designee if processed in accordance with policies of the Finance Department.

**Section IX.** That there is hereby appropriated to the Solid Waste Enterprise Fund all Residential Solid Waste Fees, user fees, tipping fees, revenues from sale of recyclables and other revenues attributable to the program.

A Residential Solid Waste Fee of \$12.00 per year is imposed under N.C.G.S. 153A-292 for the fiscal year beginning July 1, 2007 and ending June 30, 2008, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2007, except those located within the Town of Matthews. Such fees are to be added to the 2007 property tax bill, are payable in the same manner as property taxes, and, in the case of nonpayment, may be collected in any manner by which delinquent personal or real property taxes can be collected. The Residential Solid Waste Fee Ordinance provides additional details about this fee.

**Section X.** That there is hereby appropriated to the Storm Water Special Revenue Fund all Storm Water Fees and other revenues attributable to the program.

**Section XI.** That there is hereby appropriated to the Law Enforcement Service District Fund (a special revenue fund) revenues from the collection of the Law Enforcement Service District Ad Valorem taxes at the rate stated in Section IV.

The Director of Finance is authorized to transfer as a loan from the General Fund to the Law Enforcement Service District Fund, funds necessary to provide cash for operations until the time at which the revenues received from all sources are sufficient to provide funding for expenditures. The loan is to be paid back to the General Fund when cash balances allow for repayment.

**Section XII.** That there is hereby appropriated to the Technology Reserve Special Revenue Fund as a transfer from the General Fund, \$7,814,637. Funds appropriated can only be utilized for technology upon approval by the Board either in the current or subsequent fiscal years.

**Section XIII.** That there is hereby appropriated to the Capital Reserve Special Revenue Fund as a transfer from the General Fund, \$8,167,446. Funds appropriated can only be utilized for capital expenditures in the current or subsequent fiscal years.

**Section XIV.** That there is hereby appropriated to the Vehicle Reserve Special Revenue Fund as a transfer from the General Fund, \$1,191,241. Funds appropriated can only be utilized for vehicle replacement upon approval by the Board, either in the current or subsequent fiscal years.



**Section XV.** The Capital Project Pay-Go Fund is funded by an appropriation of \$26,000,000 as a transfer from the General Fund. Amounts transferred to said Fund will be utilized for capital projects approved by the Board. Funds appropriated can only be utilized for capital projects upon approval by the Board, either in the current or subsequent fiscal years.

**Section XVI.** In accordance with North Carolina General Statute 115D-58.2, the Director of Finance is directed to provide, based on the appropriations herein, funds to Central Piedmont Community College as needed (with at least one transfer of funds during each month for which funds are requested) to meet the expenditures reflected in the approved budget. All unexpended and unencumbered funds at the end of the fiscal year shall be returned to Mecklenburg County within thirty (30) days after the close of the fiscal year.

**Section XVII.** The appropriations to the Charlotte-Mecklenburg Board of Education have been allocated by purpose, function and project as defined in the uniform budget format, as shown on Schedule No 2. The Charlotte-Mecklenburg Board of Education must obtain the approval of the Board for any amendment to the Board of Education's budget which would (a) increase or decrease appropriation for capital outlay approved by the Board of Commissioners for such projects as listed in G.S. 115C-426(f)(1) or (2), or (b) increase or decrease the amount of other County appropriations allocated to a purpose or function by more than ten (10%) percent.

**Section XVIII.** In accordance with Board Policy, all amounts in the undesignated Fund Balance as of the end of June 30, 2007 in excess of eight (8%) percent of the approved FY 2008 expenditure budget shall be designated for subsequent years' expenditures and shall be maintained by the Director of Finance in a separate interest-bearing account, along with the interest earned thereon to be available for appropriation by the Board of Commissioners in a subsequent fiscal year, to fund capital, operating, or debt service expenditures.

**Section XIX.** The excess amount of all building development revenues over related expenditures resulting from such fees collected by Land Use and Environmental Services Agency as of June 30, 2007 are to be retained within fund balance and designated for Land Use and Environmental Services Code Administration operations for use at such time that revenues are not sufficient to provide funding for those expenditures.

**Section XX.** That before any portion of the \$2,235,050 contingency appropriations (Schedule No.3) can be expended, the Board must authorize such expenditure.

**Section XXI.** That there is hereby appropriated to the Transit Sales Tax Special Revenue Fund to account for the proceeds of the one-half percent local government sales and use tax, such actual proceeds as received to be transferred by the Director of Finance to the City of Charlotte in accordance with the provisions of the Transit Governance Interlocal Agreement.

**Section XXII.** For the pay period beginning June 20, 2007 the previously approved position classification and pay plan for County employees is amended by increasing all market rates by 2.8% consistent with the County's strategy of providing market pay for market performance. In addition, merit increases are authorized in the following ranges: 5-7% for exemplary performance; 2.5-4% for successful performance; and 0% for performance needs improvement.

**Section XXIII.** For the pay period beginning June 20, 2007 the compensation for the members of the Board of County Commissioners shall be increased by 3.5 percent.

The motion to adopt the foregoing ordinance was seconded by Commissioner Valerie C. Woodard and carried on the following vote:

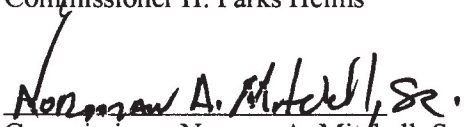
**AYES**



Commissioner Dumont Clarke



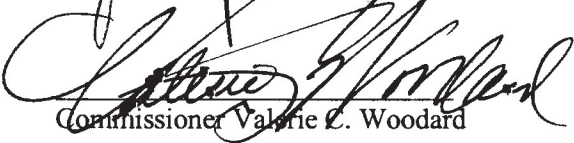
Commissioner H. Parks Helms



Commissioner Norman A. Mitchell, Sr.

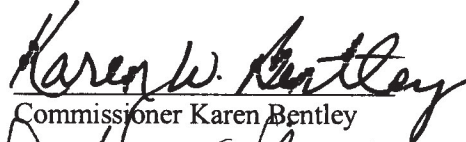


Commissioner Jennifer Roberts

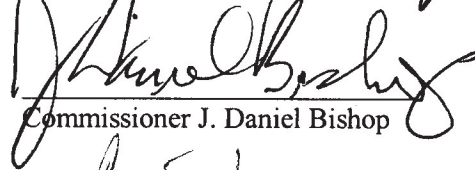


Commissioner Valerie C. Woodard

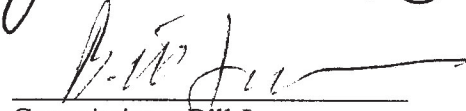
**NAYES**



Commissioner Karen Bentley



Commissioner J. Daniel Bishop



Commissioner Bill James



Commissioner Dan Ramirez



**BUDGET SUMMARY BY FUND**

**FY 2007-2008**

SCHEDULE 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	1,366,131,430	64,283,000	85,827,119	76,612,750	161,044,722	14,225,000	203,023,621	761,115,218
Solid Waste Disposal Enterprise Fund	18,278,468			1,321,177	16,957,291			
Storm Water Special Revenue Fund	14,123,446			40,000	14,083,446		39,200,000	
Transit Sales Tax	39,200,000							
Law Enforcement Service District	12,548,543				397,143			12,151,400
<b>TOTALS</b>	<b>1,450,281,887</b>	<b>64,283,000</b>	<b>85,827,119</b>	<b>77,973,927</b>	<b>192,482,602</b>	<b>14,225,000</b>	<b>242,223,621</b>	<b>773,266,618</b>

**2007-2008 Tax Rate per \$100 of Assessed Value:**

<b>Law Enforcement Service District:</b>	
Yield of 1¢ Tax Rate	
Gross	\$706,740
Less: 2.7% Allowance for Uncollectibles	-17,103
NET	<u>\$689,637</u>
<b>2007-2008 Tax Rate</b>	<b>17.62 ¢</b>
<b>2007-2008 Est. Assessed Valuation</b>	<b>\$7,067,400,000</b>

**2007-2008 Tax Rate per \$100 of Assessed Value:**

<b>General Fund:</b>	
Yield of 1¢ Tax Rate	
Gross	\$9,300,000
Less: 2.4% Allowance for Uncollectibles	-225,060
NET	<u>\$9,074,940</u>
<b>2007-2008 Tax Rate</b>	<b>83.87 ¢</b>
<b>2007-2008 Est. Assessed Valuation</b>	<b>\$93,000,000,000</b>

**MECKLENBURG COUNTY, NORTH CAROLINA  
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET  
FISCAL YEAR 2007-2008**

		<b>BOCC Approved 06/05/07</b>
5000	<b>Instructional Services</b>	
5100	Regular Instructional	\$ 115,642,829
5200	Special Populations	18,802,404
5300	Alternative Programs	10,503,274
5400	School Leadership Services	19,291,067
5500	Co-Curricular	4,746,746
5800	School-Based Support	<u>15,452,040</u>
5800	Subtotal Instructional Services	\$ 184,438,360
6000	<b>System-Wide Support Services</b>	
6100	Support and Development	\$ 3,693,703
6200	Special Population Support and Development	1,409,444
6300	Alternative Programs Support and Developme	1,322,176
6400	Technology Support	11,019,730
6500	Operational Support	90,941,466
6600	Financial and Human Resource Services	16,269,232
6700	Accountability	4,096,462
6800	System-wide Pupil Support	3,570,627
6900	Policy, Leadership and Public Relations	<u>13,400,534</u>
	Subtotal System-Wide Support Services	\$ 145,723,374
7000	<b>Ancillary Services</b>	
7100	Community Services	\$ 176,320
7200	Nutrition Services	<u>309,621</u>
	Subtotal Ancillary Services	\$ 485,941
8000	<b>Non-Programmed Charges</b>	
8100	Payments to Charter Schools	10,136,374
8300	Debt Service	<u>582,736</u>
	Subtotal Non-Programmed Charges	\$ 10,719,110
	<b>TOTAL OPERATING EXPENDITURES</b>	<u>\$ 341,366,785</u>
9000	<b>Capital Outlay</b>	
9100	Category I Projects	\$ 4,950,000
9200	Category II Projects	250,000
9300	Category III Projects	<u>-</u>
	<b>TOTAL CAPITAL OUTLAY</b>	<u>\$ 5,200,000</u>

**MECKLENBURG COUNTY, NORTH CAROLINA  
CONTINGENCY  
FISCAL YEAR 2007-2008**

DATE	RESTRICTED CONTINGENCY	DATE	UNRESTRICTED CONTINGENCY	ADOPTED BUDGET
6/5/2007	Spirit Square Jail Diversion Ryan White Grant Literacy Collaborative Middle School Matters - POST Aerobo Cop Kids Fitness Sickle Cell Network - Ready to Work Program	6/5/2007	Contingency	2,235,050
	500,000 500,000 350,000 200,000 200,000 50,000 35,050		400,000	
6/5/2007				2,235,050
			400,000	
				2,235,050

## **FINANCIAL MANAGEMENT POLICIES**

The following list sets forth the major fiscal and budgetary policies of Mecklenburg County.

These policies are established to ensure that financial resources are available to meet the present and future needs of the citizens of Mecklenburg County. Numerous other fiscal policies that relate to particular programs and issues are not listed here, but are believed to be consistent with the overriding principles expressed below:

### **FISCAL CONTROL**

The County's Annual Budget Ordinance will be balanced in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S.159-8 (a)).

The County's Annual Budget Ordinance will be adopted by July 1 (N.C.G.S. 159-13 (a)).

An annual audit will be performed by a certified public accounting firm in accordance with Generally Accepted Auditing Standards and their opinion will be included in the Comprehensive Annual Financial Report. The auditors are also required to perform a compliance examination for all Federal and State financial assistance programs in accordance with the Federal and State Single Audit Act and to issue a management letter commenting on internal control procedures (N.C.G.S. 159-34 (a)).

A reserve for contingency will not exceed five percent of the total of all other appropriations in the same fund, except there is no limit on contingency appropriations for public assistance programs required by N.C. G.S. Chapter 108A (N.C.G.S. 159-13 (b) (3)).

The General Fund undesignated fund balance will be maintained at a level sufficient to provide for the required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from termination of revenue sources.

The County will maintain its accounting records on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and the liabilities incurred (N.C.G.S. 159-26 (c)).

The County will produce annual financial reports in accordance with General Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board.

## **CAPITAL IMPROVEMENT PROGRAM**

The County will budget capital projects by capital project ordinances in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S. 159-13.2).

The County's Capital Improvement Budget will be adopted simultaneously with the Operating Budget.

The County will participate in joint capital planning process to ensure that coordinated planning and exploration of joint use of sites and facilities will occur.

Any capital project financed through the issuance of bonds will be financed for a period not to exceed the expected life of the project.

The County will pursue a process for building linkages between the City and County capital programs to ensure that both governing boards have a perspective on community-wide needs and priorities and the community's overall financial capacity.

All capital projects will be reviewed by the Citizen's Capital Budget Advisory Committee to prioritize projects within the total dollar amount the community can afford.

The County's three year Capital Improvements Program will reflect changes and priorities on an every other year basis.

Projects mandated by state and federal government will receive priority consideration.

Projects which provide for the renovation of existing facilities, resulting in preservation of the community's prior investment or which reduce maintenance and operating costs, will receive priority consideration.

Projects which preserve and protect the health and safety of the community will receive priority consideration.

Land banking for future capital needs will be a priority.

The County will seek out partnerships for constructing capital projects.

## **DEBT MANAGEMENT**

The County will minimize debt service costs through the judicious use of available debt instruments.

The County will strive to maintain its “Triple A” bond rating. The County's ability to borrow at the lowest rate possible and incur the least cost depends to a large extent upon its credit standing as assessed by major credit rating agencies such as Fitch IBCA, Moody's Investor Services and Standard and Poor's Corporation.

Bond sales will be scheduled every other fiscal year (at approximately eighteen (18) month intervals) in order to preserve the opportunity for issuance of non-voted debt.

The County will provide adequate funds to meet debt service requirements in the subsequent year.

The County will not issue notes to finance operating deficits.

The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

The County's financial management policies will seek to minimize debt interest costs.

When planning for issuance of new debt, the County will consider the impact of such new debt on overlapping debt.

Bond financing will be confined to capital improvement projects, which could not feasibly be financed from current revenues.

The County devotes significant sums of money in the operating budget yearly in order to "pay as you go" for most large dollar capital equipment replacement needs. This policy reduces debt service cost and provides for the orderly replacement of vehicle fleets, heavy equipment, renovation and roof replacements out of the operating budget with no need for use of bonded debt to service these needs.

The County will aggressively seek and use donations of property, funds, materials or services to supplement funds provided by the public through the issuance of bonds.

## **FUND BALANCE**

The General Fund undesignated fund balance will be maintained at a level sufficient to provide for the required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources. Based on the recommendation of the State Treasurer's Office, Mecklenburg County will maintain at least 8 percent of the next year's budget, net of Federal and State pass-through revenues, in the undesignated fund balance.

Any amounts remaining in the fiscal year-end undesignated Fund Balance in excess of 8 percent of the approved subsequent year's budget, excluding Federal and State pass-through revenue, shall be designated for subsequent year's expenditures and shall be maintained by the Director of Finance in a separate interest bearing account. This excess amount, along with the interest earned thereon, will be available for appropriation by the Board of County Commissioners in a subsequent fiscal year to fund capital, operating or debt service expenditures as determined by the Board of Commissioners during the budget for that subsequent fiscal year. Primary emphasis will be placed upon "evening out" peaks and valleys for debt service requirements.

## **AMENDING THE OPERATING BUDGET**

The method of amending the budget is by governing board action only. The Board of County Commissioners may amend the budget at a regular or special meeting on the day the amendment is introduced, by a simple majority of those voting. A quorum must be present.

## **GOVERNMENTAL FUNDS**

**General Fund** - The General Fund is the general operating fund of the County and accounts for all financial resources except those required to be accounted for in another fund.

**Special Revenue Funds** - Special Revenue Funds account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. For budget purposes, Mecklenburg County utilizes six Special Revenue Funds - Capital Reserve Fund, Storm Water Utility Fund, Law Enforcement Service District Fund and Transit Sales Tax, Solid Waste Fund and Technology Reserve Fund.

The **Capital Reserve Fund** accounts for the accumulation of funds for major capital purchases costing from \$10,000 to \$100,000 each, and/or having a useful life of less than



20 years. The **Storm Water Utility Fund** accounts for fees and expenditures designated for flood control, drainage and storm water management. The **Law Enforcement Service District Fund** accounts for the ad valorem taxes for the law enforcement service district which is levied in the unincorporated areas of the County. The **Transit Sales Tax Special Revenue Fund** is used to account for the County's portion of the one-half cent transit sales tax which will be used for the expansion and subsequent operation of public transportation.

**Technology Reserve Fund:** Technology Reserve Fund accounts for the accumulation of funds for major technology purchases.

**Fleet Reserve Fund:** The Fleet Reserve Fund accounts for the accumulation of funds for fleet replacement.

**Capital Projects Funds** - Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the Proprietary Funds).

## **PROPRIETARY FUNDS**

**Enterprise Fund** - The Enterprise Fund accounts for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charges.

## **FIDUCIARY FUNDS**

**Agency Funds** - The County has several Agency Funds which account for assets held by the County as agent for individuals, private organizations, other governmental units, and/or other funds. These funds are custodial in nature and do not involve measurement of results of operations.



## **Basis of Budgeting and Accounting**

### **Background**

There are three basic categories of differences between the basis of accounting and the basis of budgeting that follows generally accepted accounting principles (GAAP) for state and local government: (1) Basis of Accounting – “Cash plus encumbrances” and “modified accrual” are two of the different ways to define revenue and expenditures; (2) Perspective – The budget and accounting reports may have different fund reporting structures, e.g., a budget may account for debt services in the Local Funds, while GAAP principles require that debt service be recorded in a separate fund; (3) Reporting Component – Mecklenburg County’s Comprehensive Annual Financial Report (CAFR) may present “reporting components” and funds in different ways than the budget document.

### **Basis of Accounting**

The accounts of the County are organized on the basis of funds and account groups, each of which constitutes a separate accounting entity. A fund is a group of functions combined into a separate accounting entity (corresponding to a corporation in the private sector) having its own assets, liabilities, equity, revenue and expenditures/expenses. The types of funds used are determined by GAAP. The number of funds established within each type is determined by sound financial administration.

The various funds are the result of the diverse nature of the County's operations and compliance with legal provisions. These funds have been grouped by type to facilitate understanding of the financial statements. Governmental funds are those through which most governmental functions of the County are financed. Proprietary funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred. The measurement focus is upon determination of net income. Fiduciary funds account for assets held by the County as agent or trustee for individuals, private organizations, other governmental units and/or other funds. Account groups establish accounting control and accountability for the County's general fixed assets and the unmatured principal of its long-term debt.

### **Internal Control**

Management of Mecklenburg County is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the County are protected from loss, theft, or misuse and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objections are met. The concept of reasonable

assurance recognizes that: (1) the cost of control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

## Basis of Budgeting

The basis of budgeting refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues. Mecklenburg County uses a modified accrual basis for budgeting governmental funds. The **General Fund**, a governmental fund, budget is prepared on the modified accrual basis of budgeting consistent with generally accepted budgeting principles (GAAP), as required by the North Carolina General Statutes. The **Storm Water Utility, Capital Reserve, Transit Sales Tax, Solid Waste, Technology Reserve, and Law Enforcement Service District Fund** budgets are also prepared on the modified accrual basis of budgeting. Under this method, revenues are recognized as the amount becomes susceptible to accrual by becoming measurable and available to finance the County's operations. Available means collectible within the current accounting period or soon enough thereafter to pay liabilities of the current period. In Mecklenburg County, the basis of accounting and basis of budgeting are the same. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on long-term debt, which is recognized when due, and accrued vacation and sick leave, which is recorded in the General Long-Term Debt Account Group. In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as guidance. There are essentially two types of these revenues. In one, funds must be disbursed for a specific purpose or project before any amount will be reimbursed to the County; therefore, revenues are recognized as receivable based upon the expenditures recorded. In the other, moneys are virtually Licenses and permits, unrestricted as to purpose of expenditure and are usually revocable only for failure to meet prescribed compliance requirements. These resources are reflected at the time of receipt or earlier if the susceptible charges for services and other revenues are recorded as revenues when received in cash because they are generally not measurable until actually received.

The **Solid Waste Disposal Enterprise Fund** budget is prepared on full accrual basis, under which revenues are recognized when earned and measurable and expenses are recognized when incurred, if measurable.

## Budgetary Control

Mecklenburg County maintains budgetary controls designed to monitor compliance with expenditure limitations contained in the annual appropriated budget approved by the Board of County Commissioners. A project length financial plan is adopted for the

Capital Projects. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is established by function within the General Fund. Mecklenburg County also maintains an encumbrance recording system as one technique of accomplishing budgetary control. Generally, encumbered amounts lapse, at year-end in the General Fund but not in the Capital Projects Fund and Special Revenue Funds.



## APPENDICES

Glossary Of Terms

Historical Comparison Of Tax Rate

20 Year Property Tax Rate Summary

Property Tax Rate Per Capita: Ten Year Comparison

Mecklenburg County At A Glance

## GLOSSARY

**ABC PROFIT** – A net profit received from local Alcohol Beverage Commission (ABC) stores.

**AD VALOREM TAX** - A tax based on the assessed value of real estate or personal property.

**AGENCY** - An organization that is aligned strategically to the Balanced Scorecard. An agency provides services to specific populations in order to meet desired outcomes.

**ARBITRAGE** - The ability to invest proceeds from the sale of tax-exempt securities in higher yielding taxable securities which results in interest revenue in excess of interest costs.

**APPROPRIATION** - An authorization granted by the Board of County Commissioners to expend certain funds and incur obligations for specific purposes. There is a time limit on when funds may be expended.

**ASSETS** - Property owned by the county which has monetary value.

**AVERAGE DAILY MEMBERSHIP (ADM)** - The sum of the number of days of membership for all students in individual school units divided by the number of school days in the term.

**BALANCED SCORECARD** - The Balanced Scorecard communicates organizational mission and business strategy; it is a framework that measures and monitors performance on the County's desired results and goals.

**BOARD OF COUNTY COMMISSIONERS (BOCC)** – The governing body of public officials elected to represent Mecklenburg County.

**BOND** – A written promise to pay a sum of money (principal or face value) at a specified future date (the maturity date) including periodic interest paid at a percentage of the principal (interest rate). For instance, the county issues General Obligation (G.O.) bonds which require approval by voter referendum before issuance and Two-Thirds Bonds which do not require referendum approval by voters.

**BONDS AUTHORIZED AND UNISSUED** – These are bonds that have been authorized legally but not issued. Once issued, these bonds can be sold without further authorization from the Board.

**BOND ORDINANCE** – A bond ordinance or resolution authorizes a bond issue which outlines the purpose and the amount to be issued.

**BUDGET** - An annual financial plan that identifies revenues; specifies the type and level of services to be provided; and establishes the amount of money which may be spent within a certain time period.

**BUDGET CALENDAR** – The budget calendar is a schedule of key dates or milestones which the county follows in preparation and adoption of the annual budget. The budget calendar must comply with the General Statute requirements that a balanced budget be adopted by July 1 of each year.

**BUDGET ORDINANCE** - The budget ordinance levies taxes and appropriates revenues for specified purposes, functions, activities, or objectives during a fiscal year.

**BUDGET (UNIT) ORGANIZATION** – A budget unit is an administrative division of the county which is responsible for an operation within an agency.

**BUSINESS PARTNERS** – Business partners are organizations in the region which collaborate with the county to achieve community goals and the desired results. Business partners include, but not limited to, Charlotte-Mecklenburg Schools, Central Piedmont Community College, Mecklenburg’s municipalities, Historic Landmarks Commission, and area hospitals.

**CAPITAL ASSETS** – Capital assets have significant value and a useful life of several years. Capital assets are referred to commonly as fixed assets.

**CAPITAL IMPROVEMENT PROGRAM (CIP)** - A financial plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs in the county. The CIP process identifies capital projects such as land purchases, prioritizes projects based on need and recommends a financing strategy for BOCC approval.

**CAPITAL PROJECTS** – Capital projects involve the purchase or construction of capital assets. Often a capital project encompasses the purchase of land, major facility renovations, and the construction of a building or facility. Design, engineering, or architectural fees are often part of a capital project. Projects have a minimum cost of \$250,000 and have a useful life of 20 or more years.

**CITIZEN CAPITAL BUDGET ADVISORY COMMITTEE (CCBAC)** – A voluntary advisory board made up of citizens, appointed by each Mecklenburg County Commissioner that meets regularly during budget preparation to review departmental capital project requests and provide recommendations county’s annual capital budget.

**CHOICE MATRIX** - Illustrates the choices available to the Board of County Commissioners in funding services. All services funded by the county are categorized into mutually exclusive designations as follows:

- No Choices (Program or Funding)
- No Program Choice/ Funding Choice
- Program Choice/No Funding Choice
- Program and Funding Choice

**CERTIFICATES OF PARTICIPATION (COPS)** – COPS are issues backed by a lien on the equipment or facility they finance. Payments are subject to annual appropriations.

**CAROLINAS HEALTHCARE SYSTEM (CHS)** – CHS partners with Mecklenburg County to provide indigent care and other healthcare services to county residents.

**CHANGE ORDER** – A change order is the expansion or enhancement to existing services such as the implementation of a new program or proposal for improving efficiency.

**CHARLOTTE-MECKLENBURG SCHOOLS (CMS)** – The County has a funding relationship with CMS to support financial needs related to capital costs such as the construction of new schools in the community. In addition, the county provides supplemental operating funds to augment the State’s funding which is the primary revenue source for CMS.

**CONSUMER PRICE INDEX (CPI)** - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

**CONTINGENCY** - An appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this account must be approved by the Board of County Commissioners. Funds held in contingency may be restricted to a specific use. If funds are placed in restricted contingency, a BOCC action to approve release of the funds is required.

**CENTRAL PIEDMONT COMMUNITY COLLEGE (CPCC)** – The County partners with CPCC to provide education and literacy services to residents. Also, the County supports financially CPCC’s capital needs by providing funds for construction and maintenance.

**CURRENT LEVEL** – The current level indicates the funding resources needed to maintain the present operation of county services.



**DEBT SERVICE** – Debt service is the payment of interest and principal on an obligation resulting from the issuance of bonds.

**E-GOVERNMENT** – The use of the Internet and other information technology to communicate details on county services and to increase government productivity and efficiency. E-government allows citizens to conduct business (i.e., tax payments) electronically.

**ENCUMBRANCE** – An encumbrance is a financial transaction of appropriated funds related to unperformed contracts for goods or services.

**ENTERPRISE FUND** – This type of fund accounts for operations that are financed by fees or user charges. The consumer of the service pays for the service. Ideally, fees recover the cost to provide the service. Land Use and Environmental Services is one example of a county agency that uses fees to pay for their permitting process.

**ESTIMATE** – An estimate is an annualized projection of current year revenues or expenditures.

**ESTIMATED ASSESSED VALUATION** - A valuation is based on 100% of estimated market values for personal and real property as of January 1. Assessed valuations are established by the Board of County Commissioners and the N. C. General Statutes at least every eight years. Mecklenburg County has a revaluation of real and personal property every four years. Assessed valuation is a component of the local property tax.

**EXPENDITURES** – The cost of goods and services received by the county. An accrual or modified accrual basis is an accounting exercise that recognizes expenditures regardless of whether cash payments have been made. On the other hand, cash basis accounting recognizes cash payments when they have been made.

**FISCAL YEAR (FY)**

The fiscal year for Mecklenburg County is July 1 through June 30.

**FOCUS AREAS** – The Focus Areas represent 14 key elements in *Vision 2015*. Successful performance in these areas is measured by the Balanced Scorecard. The Focus Areas are as follows:

- ***Community Health and Safety*** – Make our community healthier and safer.
- ***Effective and Efficient Government*** – Provide services in a highly effective, efficient, and inclusive manner. Good government is accountable for results.



- ***Social, Education and Economic Opportunity*** – Create an environment where all Mecklenburg residents can become self-sufficient and have equal access to services.
- ***Growth Management and Environment*** – Support a vibrant and diverse economy while protecting natural resources and enhancing the quality of life.

**FUND** - An independent fiscal and accounting entity with a self-balancing set of accounts which are segregated for the purpose of fulfilling specific activities and/or objectives. The set of accounts capture cash flow, revenue sources, liabilities, obligations, reserves and equities.

**FUND BALANCE** – The calculation is the difference between fund assets and fund liabilities. A negative fund balance is called a deficit.

**GEOGRAPHIC INFORMATION SYSTEM (GIS)** - A computer-based technology tool used to display information for analysis and planning. For example, the county uses GIS to determine the frequency of parks used by residents in the county. This type of analysis helps to make decisions such as opening new park locations or closing existing parks. Essentially, GIS supports business decision-making.

**GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)** – The GFOA is a professional association of state/provincial and local finance officers dedicated to the sound management of public funds.

**GROWTH REVENUES** – Growth revenues are received due to growth in the tax base (i.e., new construction or revitalization projects), normal increases in sales tax revenues, and increases to other unclassified county revenues.

**HEALTH AND HUMAN SERVICES** - Promote and protect the health of our residents and encourage personal self-sufficiency.

**INFRASTRUCTURE** – Tangible assets such as facilities, buildings, roads, bridges, curbs and gutters, streets and sidewalks and pipeline.

**INTERGOVERNMENTAL REVENUES** - Revenues received from other government entities for a specified purpose.

**LAW ENFORCEMENT SERVICE DISTRICT (LESD)** – In January 1996, a Law Enforcement Service District was created in order to finance and provide law enforcement services to unincorporated areas in the county. The Law Enforcement Service District is supported by its own tax rate.

**LIABILITY** – A liability is a debt or other legal obligation arising out of a transaction in the past which must be liquidated, renewed, or refunded at some future date. This definition does not include encumbrances.

**LONG-TERM DEBT** – A long-term debt is debt with a maturity date of more than one year after the date of issuance.

**LAND USE & ENVIRONMENTAL SERVICES AGENCY (LUESA)** – A county department comprised of divisions that provide services including, but not limited to, residential permitting, waste disposal, inspections, groundwater protection and zoning enforcement.

**MANAGING FOR (4) RESULTS (M4R)** - A strategic planning and performance management process which includes four key components: business planning, performance budgeting, performance measuring and reporting, and performance-based decision making.

**MECKLENBURG VISION 2015** - Adopted by the Board June 5, 2001, *Vision 2015* supports the Board’s direction for the community by the year 2015. A summary of the community vision is “In 2015, Mecklenburg will be a community of pride and choice for people to LIVE, WORK and RECREATE.”

**MEDIC- EMERGENCY MEDICAL SERVICES (EMS)** – MEDIC provides emergency medical, paramedic, and ambulance services to residents on behalf of the County. The County provides funding to cover a portion of the costs to deliver the service.

**MODIFIED ACCRUAL ACCOUNTING** – This accounting practice records revenue as the amount becomes measurable and available to finance the county's operations. “Available” means collectible within the current period or soon thereafter to pay liabilities for the current period. Expenditures are recorded when the liability is incurred, if measurable, except for interest on long-term debt which is recorded when due. Accrued vacation and sick leave is recorded when used in the General Long-Term Debt Account group.

**NATIONAL ASSOCIATION OF COUNTIES (NACo)** – A professional organization designed to represent the interests of county governments in the United States Senate and Congress. This organization provides member counties with resources and information on relevant legislation and actions.

**NORTH CAROLINA GENERAL STATUTES (NCGS)** - State law approved and implemented in the NC General Assembly in Raleigh, North Carolina.

**NET DEBT LIMITATION** - A statutory limitation states explicitly that a government's net General Obligation debt cannot exceed 8 percent of the appraised value of property subject to taxation.

**NON-VOTED DEBT OR 2/3RD BONDS** - N.C. Statutes allow counties an amount up to 2/3rds of the amount of the net debt reduction from previous fiscal year authorized by the governing board for General Obligation bond purposes.

**PAY-GO FUND** – County funds are set aside in reserve to offset the amount of bond sales and future interest payments incurred by the county in an effort to save tax dollars in the future.

**PERFORMANCE MEASURES** – Performance measures are indicators of performance. Measure types include outcome, efficiency, output, customer service, and impact.

**PROGRAM REVIEW** – An annual strategic review of County-funded programs and services by three broad categories: relevance, performance and efficiency. Program Review assesses the value of the County's investment.

**REFUNDING BONDS** - Bonds issued to retire bonds already outstanding that have a higher interest rate. Advance refunding bonds are issued to refinance an outstanding bond issue before the maturity date. Proceeds of the advance refunding bonds are deposited in escrow with a fiduciary invested in authorized securities and used to pay interest or redeem the bonds being refunded.

**RESOURCES** - Total dollars available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

**REVENUE BOND** - A bond that is secured by the revenues of the project that is acquired, constructed, or improved with the bond proceeds. A revenue bond does not require voter approval. For example, a revenue bond may be issued to finance the construction of a parking deck. The funds received from the fees to use the deck are used to pay off the issued debt for construction.

**STRATEGIC BUSINESS PLAN (SBP)** - Mecklenburg County's 3-year plan that operationalizes progress toward *Vision 2015*.

**SERVICE AREAS:** - Represents three major categories of county government services:

**County Services**

County services include all service areas excluding education and debt.

**Education Services**

Education services consist of CMS and CPCC's current capital replacement program and debt service requirements.

**Debt Services**

Debt services consist of debt requirements for the general fund debt.

**SERVICE LEVELS** – Service levels are descriptions of what services will be delivered and how the service will be delivered.

**STATE JUSTICE SERVICES (SJS)** - County employees who work for the court system to supplement the shortage of state supplied court staff.

**STRATEGIC ORGANIZATIONAL IMPROVEMENT (SOI)** – SOI comprises the County's budgeting & management, planning & evaluation and Organizational Development & Organizational Improvement staff. This office acts as one of the leading change agent/resource for analysis within the county.

**TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF)** – TANF is temporary cash assistance given to qualifying families through the Social Services department.

**TAX LEVY** - The total amount to be raised by general property taxes for purposes specified in the Budget Ordinance.

**TAX RATE** - The amount of tax levied for each \$100 of assessed valuations. The tax rate is applied to the assessed valuation to derive the tax levy.

**TEN YEAR CAPITAL NEEDS ASSESSMENT (CNA)** – The CNA is a listing of county needs for the next ten years as identified by county departments and agencies. The listing represents the best efforts by department and agency staffs to identify future capital needs which help to implement the county's adopted goals and policies as well as be responsive to internal and external influences impacting the community. The Ten Year Needs Assessment is updated every two years.

**TRIPLE “AAA” BOND RATING** - The County's current bond rating is determined by Fitch IBCA, Moody's Investors Service and Standard and Poor's Corporation. The rating is based on the strength of a community's economic base. The "Triple A" rating, the highest rating possible, allows the county to obtain some of the lowest interest rates available to governmental agencies when issuing bonds or notes.

**YIELD** - The rate earned on an investment based on the cost of the investment.

**UNDESIGNATED FUND BALANCE** - The amount of fund balance which is available for future appropriations.

## HISTORICAL COMPARISON OF TAX RATES FIVE YEAR COMPARISON

County	FY03-04 Tax Rate (Change)	FY04-05 Tax Rate (Change)	FY05-06 Tax Rate (Change)	FY06-07 Tax Rate (Change)	FY07-08 Tax Rate <sup>2</sup> (Change) <sup>1</sup>
Cabarrus	49.73* (6.27)	53.00 3.27	63.00 10.00	62.89 (0.11)	63.00 0.11
Cumberland	88.00* (4.50)	88.00 0.00	88.00 0.00	88.00 0.00	88.00 0.00
Durham	76.30 1.10	79.00 2.70	80.90 1.90	80.90 0.00	83.40 2.50
Forsyth	69.20 0.00	70.80 1.60	66.60* (4.20)	66.60 0.00	69.60 3.00
Gaston	85.30* (6.53)	85.30 0.00	89.30 4.00	88.00 (1.30)	84.00* (4.00)
Guilford	60.34* (7.08)	61.84 1.50	64.30 2.46	66.15 1.85	69.14 2.99
Iredell	43.50 (3.50)	43.50 0.00	43.50 0.00	46.50 3.00	44.50* (2.00)
<b>Mecklenburg</b>	<b>73.64*</b> <b>(10.33)</b>	<b>75.67</b> <b>2.03</b>	<b>83.68</b> <b>8.01</b>	<b>81.89</b> <b>(1.79)</b>	<b>83.87</b> <b>1.98</b>
Orange	84.50 1.50	88.00 3.50	84.30* (3.7)	90.30 6.00	95.00 4.70
Wake	60.40 4.00	60.40 0.00	60.40 0.00	71.11 10.71	63.67 (7.44)
Union	46.32* (0.73)	52.50 6.18	63.00 10.50	63.40 0.40	67.80 4.40

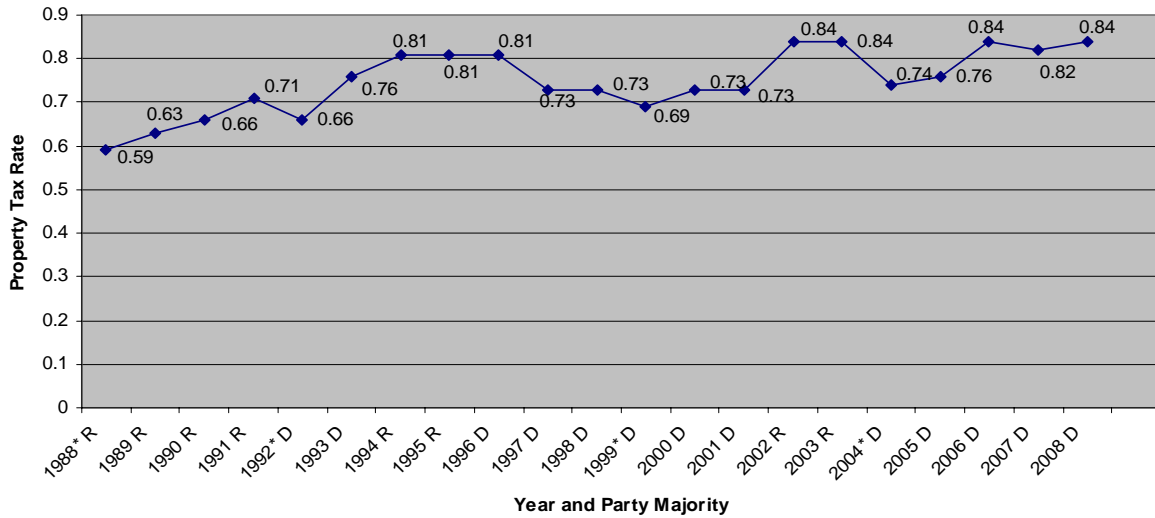
<sup>1</sup> The value reflects the increase or decrease in the tax rate from FY07.

<sup>2</sup> The tax rate and change are reflected in cents.

\*Revaluation Year

Source: NC Association of County Commissioners

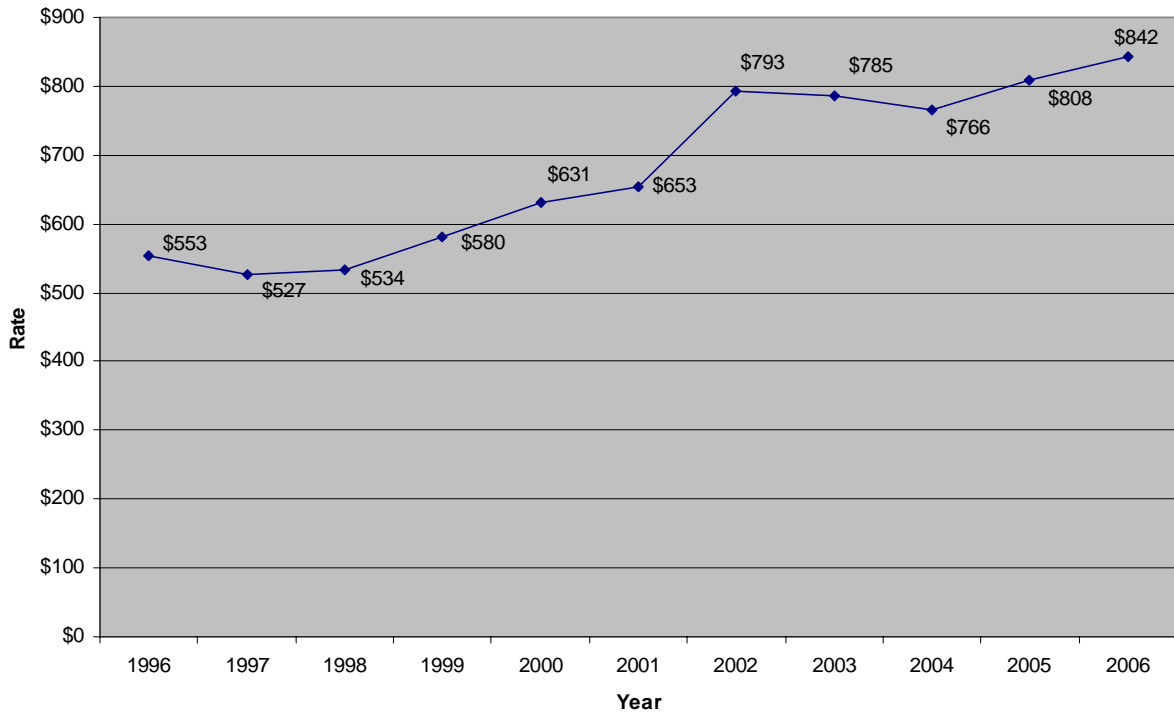
## 20 Year Property Tax Rate Summary



Year	Tax Rate	Board Make-up	Party Majority
1988* R	0.59	R-7 D-1	Republican
1989 R	0.63	R-7 D-1	Republican
1990 R	0.66	R-5 D-2	Republican
1991 R	0.71	R-5 D-2	Republican
1992* D	0.66	R-3 D-5	Democrat
1993 D	0.76	R-3 D-5	Democrat
1994 R	0.81	R-5 D-4	Republican
1995 R	0.81	R-5 D-4	Republican
1996 D	0.81	R-4 D-5	Democrat
1997 D	0.73	R-4 D-5	Democrat
1998 D	0.73	R-2 D-7	Democrat
1999* D	0.69	R-2 D-7	Democrat
2000 D	0.73	R-4 D-5	Democrat
2001 D	0.73	R-4 D-5	Democrat
2002 R	0.84	R-5 D-4	Republican
2003 R	0.84	R-5 D-4	Republican
2004* D	0.74	R-3 D-6	Democrat
2005 D	0.76	R-3 D-6	Democrat
2006 D	0.84	R-4 D-5	Democrat
2007 D	0.82	R-4 D-5	Democrat
2008 D	0.84	R-4 D-5	Democrat

\*Denotes Revaluation  
 Source: Clerk to the Board

## Property Tax Rate per Capita: Ten Year Comparison



Fiscal Year	County Population <sup>1</sup>	Property Tax <sup>2</sup>	Per Capita Rate	Notes
2006	826,897	\$696,555,751	\$842	
2005	769,843	\$622,409,967	\$808	
2004	750,113	\$574,692,081	\$766	Reevaluation
2003	734,365	\$576,596,799	\$785	
2002	715,699	\$567,874,819	\$793	
2001	699,660	\$456,774,995	\$653	
2000	680,653	\$429,493,650	\$631	
1999	658,020	\$381,520,070	\$580	Reevaluation
1998	637,428	\$340,196,430	\$534	
1997	615,885	\$324,375,218	\$527	
1996	596,190	\$329,841,306	\$553	

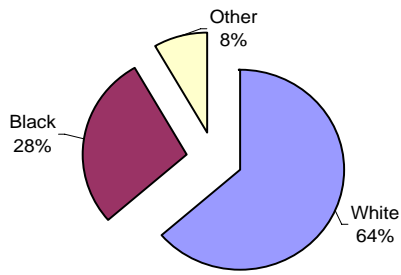
<sup>1</sup> North Carolina State Demographics Center

<sup>2</sup> 1996-2003 Comprehensive Annual Financial Report and FY06 and FY07 budget documents



**MECKLENBURG COUNTY AT A GLANCE**

<b>Date Established:</b>	December 11, 1762	<b>Form of Government</b>	Commission - Manager Commission members are elected: one from each of six districts and three at-large; two-year terms. County Manager is appointed by the Commission.			
<b>County 2007 Population:</b>	871,432	<b>County Bond Rating:</b>	"AAA"			
<b>Land Area:</b>	527 Square Miles	<b>Last County Election:</b>	November 7, 2006			
<b>Percent of Population by Age Group:</b>	Mecklenburg County 1/1/06					
0 - 14 years .....	21%	<b>Households Income</b>	Mecklenburg County 1/1/06			
15-24 years .....	14%	Number of Households	329,019			
25-34 years .....	16%	Average Household EBI*	\$62,382			
35-44 years .....	17%	Median Household EBI	\$46,278			
45-54 years .....	14%	<b>EBI Group</b>				
55 years and over .....	18%	Under \$24,999	20%			
<b>Racial Composition</b>	Mecklenburg County 1/1/05					
		\$25,000-\$49,999	35%			
		\$50,000-\$74,999	23%			
		\$75,000 and over	22%			
		*Effective Buying Income				
		<b>Mecklenburg County Employment Trends</b>				
		<u>Year</u>	<u># of Jobs</u>	<u>Employed</u>	<u>Unemployed</u>	<u>Unemployment</u>
		2006	538,199	427,125	20,019	4.50%
		2004	508,536	403,664	21,285	5.0%
		2003	502,600	396,952	22,109	5.3%
		2002	510,626	387,822	24,448	5.9%
		2001	518,913	390,579	16,266	4.0%
		2000	528,270	390,044	9,870	2.5%
		1999	505,870	354,152	7,268	2.0%
		1998	480,730	340,026	7,925	2.4%
		1997	464,330	340,601	9,193	2.6%
		1996	442,540	330,308	10,097	3.0%
		1995	426,110	313,761	9,865	3.0%
		<b>Top 5 Industries</b>				
		<u>Industry Type</u>	<u># of Units</u>	<u>Employed</u>		
		Wholesale & Retail	5,946	88,105		
		Edu., Healthcare, Social Services	2,227	76,327		
		Finance & Insurance	2,111	50,133		
		Accommodations & Hospitality	1,865	40,607		
		Administration & Waste Services	1,892	39,574		
		<b>Top County Employers</b>				
		Carolina's HealthCare System	26,283			
		Wachovia Corporation	20,000			
		Bank of America	13,960			
		Walmart	12,918			
		Food Lion	8,658			
<b>City/County Schools</b>						
Elementary Schools	94					
Middle Schools	32					
Senior High Schools	25					
Special Programs	10					
<b>Total</b>	161					
<b>2006 School Enrollment:</b>	129,011					
<b>Recreational and Cultural</b>						
Neighborhood and other parks	210					
Libraries	24					
<b>Of total population, there are 72,904 Hispanics</b>						



Source: Charlotte in Detail, Charlotte Chamber of Commerce





# Mecklenburg County North Carolina

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