



Mecklenburg County, North Carolina

Fiscal Year 2008-2010
Strategic Business Plan &
Fiscal Year 2009
Adopted Budget

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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, 2007.

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.

Mecklenburg County, North Carolina

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Mecklenburg County, North Carolina

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INTRODUCTION

Transmittal Letter

Executive Summary

How To Use This Document



MECKLENBURG COUNTY

Office of the County Manager

Transmittal Letter

July 1, 2008

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 FY2008-2009. This is my eighth and most challenging budget.

The Board adopted a budget totaling \$1.5 billion for Fiscal Year 2009. This is a 3.4% increase from the current year and maintains the current property tax rate of 83.87 cents per \$100 valuation.

In addition to the operating budget, as you know, the Board sets the property tax rate for the law enforcement service district for the provision of police services in the unincorporated area. Based on the agreement between the County and the City of Charlotte, in FY09, property owners in the unincorporated area will experience a slight tax rate increase from 17.62 cents to 17.88 cents. This will add \$5.20 to the property tax bill for a home with an assessed valuation of \$200,000.

This adopted budget is likely to be very unpopular with those requesting new or increased funding, because few, if any, would receive what they ask for. But my job is to provide not only a **balanced budget** but also a budget that attempts to **balance** the many needs that compete for limited funds.

I would like to highlight the key decision points addressed by the Board in this budget.

The first and perhaps overarching decision is to **maintain County services within the current property tax rate.**

The FY09 budget is the second-year funding of the Board's three-year strategic business plan intended to make progress toward the Board's 2015 goals. Given the difficult economic climate, we will – at best – make progress on a few targeted areas on the Board's Community and Corporate Scorecard. At worst, we would sustain the results we have already achieved.

So the obvious question is: Why this budget? In fact, I came very close to proposing a property tax increase to pay for several important items not contained in the adopted budget. But after listening to residents of this community about the financial challenges they are facing with rising unemployment, skyrocketing gas prices, food costs increasing, and escalating costs for health insurance and medical

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care, I made the difficult choice to avoid requesting the Board to consider a property tax increase while still maintaining services to address the needs of this community.

Of course, one choice always available to the Board is cutting or eliminating services to pay for new initiatives. Therefore, it's important to note that we have already redirected \$17.6 million in cost efficiencies from the current budget to help maintain existing services, and to help pay for targeted new initiatives focused on public safety and crime fighting. These cost efficiencies and the reduction in Medicaid expenses allow us to reduce the total cost of County services from FY08 by more than \$500 thousand. **Stated differently: we will spend less for county services next year than this year!**

The second key decision is to **fund CMS below the CMS funding guidelines and their request.**

As you know, the Board of Education has requested an increase of \$28.4 million in operating funds. This level of funding would be in addition to the \$18.4 million increase we are required to pay next year for CMS debt service for new and renovated CMS facilities. Full funding of this operational request would result in a total increase of \$47.4 million in CMS funding for next fiscal year.

The adopted budget includes funding for CMS debt service and a \$10 million increase in CMS operating funds to pay for the opening of new schools. Therefore, the total funding increase approved for CMS is \$28.4million.

I should point out that the Board of Education's request for a \$28.4 million increase is generally consistent with the CMS funding guidelines. However, funding the full request would require either a property tax rate increase or a significant cut in current County services.,

The third key decision involves **competitive compensation for County employees.** The Board has committed to provide market pay for market performance. This budget maintains that commitment. The adopted budget includes \$12.2 million for merit increases, medical benefit costs and market adjustments for employees. The average merit increase is estimated at 3.5% as opposed to a current year average of 4.4%.

The fourth key decision point involves **maintaining fiscal discipline.** This decision has two parts. First, we must maintain fiscal discipline in funding reserves for facilities, for technology and for fleet replacement.

The adopted budget includes the minimum amount of funding we need to sustain our ability to repair and maintain our facilities, to keep our technology infrastructure current, and to operate safe vehicles cost-effectively. Reducing these reserves will significantly compromise our ability to sustain operations and proper stewardship of previous investments.

The second part of fiscal discipline involves the County's Pay-As-You-Go (Paygo) capital fund. Every dollar approved in Paygo for FY09 is dedicated to projects that have already begun or are part of a major commitment made by the Board such as the land transactions associated with Brooklyn Village and the Court Facilities Master Plan. Therefore, any reduction in Paygo would result in significant consequences to these projects. Maintaining fiscal discipline in these important areas is critical to the County.

The final key decision point in the adopted budget is to **emphasize public safety and crime fighting**. We have a significant need to improve our performance on two Scorecard areas associated with public safety. Last October, the Board concluded that immediate action is needed in FY09 to improve the efficiency and effectiveness of the criminal justice system. Recent data indicates we also need to place the same level of urgency on Increasing the Safety and Security of Residents.

For these reasons, a significant focus of the adopted budget is on public safety and crime fighting. Let me highlight these major funding items:

First is \$2.4 million for 74 new positions in the Sheriff's Office to open and operate 300 new beds at the jail annex on Spector Drive. This is the annualized cost of positions approved by the Board this fiscal year.

There also is \$2.2 million for 64 new positions and the operating cost to open the Youthful Offender/Vocational Academy.

There is approximately \$1.5 million in continuation funding for various state agencies in the criminal justice system, including 43 full-time positions, of which 11 are assistant district attorneys.

In addition, the adopted budget allocates another \$1 million in new funding for the criminal justice system in FY09. This would pay for court system initiatives the state agencies have agreed upon as the top priorities. This includes adding 36 new positions for the District Attorney, Public Defender, Clerk of Court, Trial Court Administrator's Office, and the County's Pretrial Services in the Sheriff's Office. This budget also includes \$2 million to be allocated by a volunteer Justice and Public Safety Task force to address the most critical public safety needs within the community.

I believe that you and the citizens of this community should expect different results from these investments. Accordingly, as part of approving funding for these agencies, I also recommend the Board establish the following conditions:

- (1) Each of these agencies agrees to develop performance measures and targets to establish accountability;
- (2) The Board approve the measures and targets before allocating any funding;
- (3) The agencies be required to provide periodic performance reports to the County Manager and Board of County Commissioners; and
- (4) The funding is subject to automatic sunset after three years if performance targets have not been achieved.

The adopted budget also includes \$332,000 to pay the annualized cost of the Recovery Solutions service in Area Mental Health that was authorized by the Board this fiscal year.

New one-time funding of \$400,000 to stabilize specific volunteer fire department agencies as we proceed with developing a new business model for the subsequent fiscal year is also included in this adopted budget.

In addition to these potential public safety services, there are several other credible requests not funded in this budget. Examples include:

- The Board of Education's full funding request
- Central Piedmont Community College's full funding request
- Additional funding for Medic to address growth that could impact response times and therefore patient care
- Expanding the Public Library's circulation and staffing
- Outside agency funding increases

And there are numerous other requests just as worthy of consideration. However, in my judgment, including these items would require raising taxes or reducing existing services below acceptable levels.

In conclusion, I believe the adopted budget for Fiscal Year 2009 is consistent with our budgeting principles of being understandable, responsible, sustainable, affordable, and identifies choices and consequences. The decision points we have outlined are straightforward:

- Maintain Services Within the Current Tax Rate
- Open New Schools
- Provide Competitive Compensation for Employees
- Maintain Fiscal Discipline, and
- Focus on Public Safety and Crime Fighting

I believe that in this difficult economic climate that this adopted budget represents 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

Mecklenburg County, North Carolina

Adopted Budget for FY2009

Executive Summary – Operating Budget

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." To plan for and measure progress in achieving this vision, the Board has developed a balanced scorecard called the Community & Corporate Scorecard.

This Scorecard articulates 25 desired results that will signify the achievement of the Board's vision for this community. To date, 10 of these 25 desired results have been achieved. Mecklenburg County (the "County") now has seven years to sustain these results and to improve performance in the other 15 desired results. The challenge will be to sustain and improve upon our results in a weakening economic climate that strains existing resources.

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/strategies,
4. Budgeting by annual focus, and
5. Performance evaluation.

These five components form the foundation for the Board's FY2008-2010 Strategic Business Plan (SBP), with the FY2009 Adopted Budget being an integral part of this 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 FY2009 Adopted Budget provides funding to address the Board's Three Year Strategic Focus and other service needs in this the second year of the current three-year strategic business plan.

Mecklenburg County, North Carolina

Declining Growth Revenue and Limited Expenditure Growth

For FY2009, it is estimated that the County's tax base will grow to \$97.4 billion, a 4.7 percent increase from FY2008. While the property tax revenue continues to grow, projections for the County's other revenue sources are either flat or declining. Projected revenue for sales tax and interest on investment is \$9.6 million less than in FY2008. In addition, the County is appropriating \$14.3 million less in fund balance for general government operations. Once these reductions are subtracted from projected revenue, the increase in growth revenue in FY2009, at the current tax rate, will be \$15.1 million¹.

Given the state of the economy and its impact on the lives of county residents, the County Commissioners and Manager have made a concerted effort to adopt a budget that balances fiscal discipline with social responsibility. County departments were asked to absorb increases or simply do without in FY2009 as the County tries to focus on the most critical service needs. While they responded admirably, there are many service needs that will not be funded in this budget.

FY2008-2009 ADOPTED BUDGET

The FY2009 Adopted Budget provides \$1,496,079,945 in total funding and supports 5,157 full-time equivalent (FTE) staff. This Adopted Budget includes \$1,033,510,301 in County revenue, a 1.5 percent increase from the FY2008 Adopted Budget, at the current countywide property tax rate of 83.87 cents per \$100 valuation.

Revenue – Where the Money Comes From

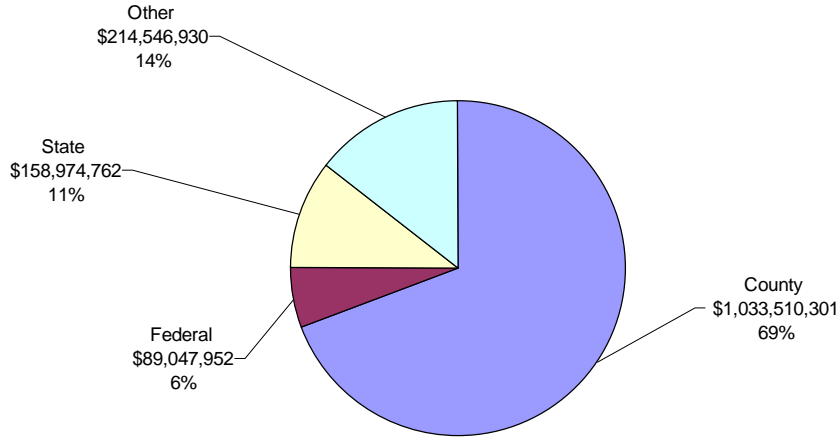
Of the \$1.50 billion in total revenue, County revenue is the largest proportion of these revenues. County revenues are composed of property tax, sales tax, investment interest, fees and charges, and charges for service. In addition, the County appropriates fund balance for debt service as well as general government operations. 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.² In addition, the County receives funds from the federal and state governments to provide specific services. The following chart shows the County's revenue sources:

¹ This amount is the net of all revenue sources. It also includes the use of \$28.0 million in appropriated fund balance for operational expenses.

² 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.

Mecklenburg County, North Carolina

Revenue by Source



County Revenue by Type

County revenue is the largest single type of revenue for Mecklenburg County. This revenue is composed of 11 distinct revenue sources.

At \$812,509,834, 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 \$243,391,420. Of this amount, the County budgets \$41.1 million, one-half percent of sales tax, for Transit.

Charges for Service generate \$77,640,945. Charges for Services are revenues from user fees such as for the rental of park shelters, landfill tipping fees, storm water fees, and others.

Licenses & Permits, \$25,739,262, is primarily revenue generated from business and marriage licensing 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 expires with the FY2008 fiscal year. A new agreement for FY2009-12 maintains the existing conditions for service with adjustments for inflation and increased cost of service on an annual basis. For FY2009, this agreement calls for

Mecklenburg County, North Carolina

payment to the City in the amount of \$13.4 million for police services. This is an increase of 0.26 cents from the FY2008 LESD tax rate of 17.62 cents.

Investment Income, \$10,780,000, is revenues earned from funds invested by the County.

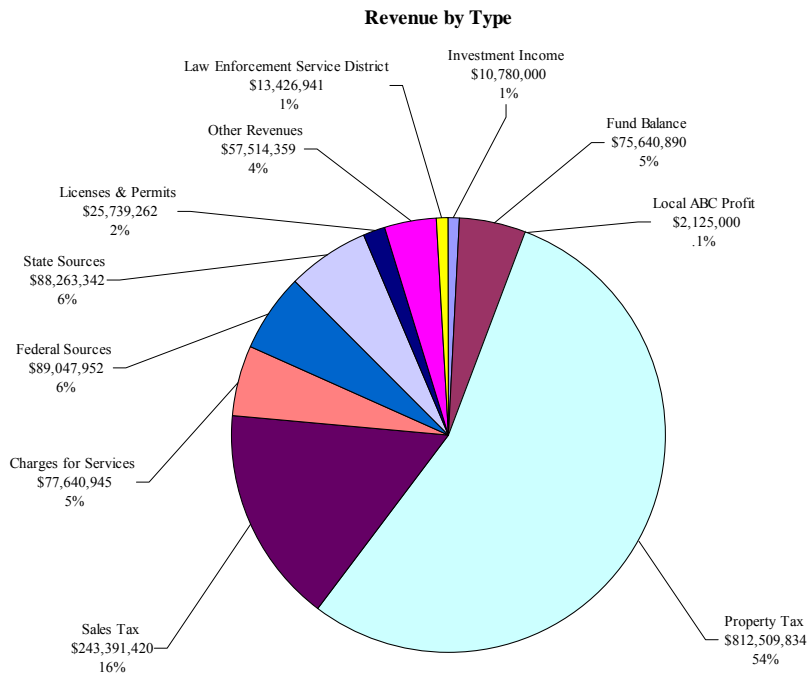
Local ABC profits, \$2,125,000, are net profits from local ABC stores. Mecklenburg County allocates two percent of net profits to the six municipalities and applies no less than 24 percent to the payment of principle and interest on bond indebtedness.

Federal, \$89,047,952, and State, \$88,263,342, sources of revenue are primarily funds for health, mental health and social services.

Fund balance, \$75,640,890, represents carryover funds from prior fiscal years and are available for a variety of purposes including debt service and general government operations.

Other revenues, \$57,514,359, include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursements and other small revenue sources.

The following chart illustrates these revenue sources.

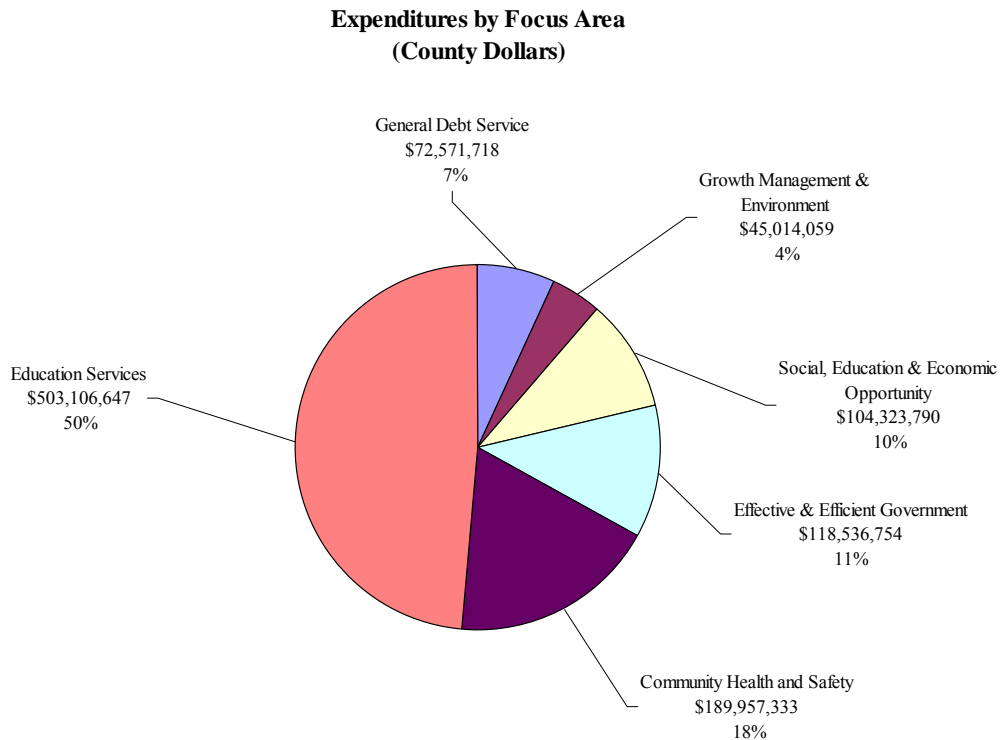


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With demands for County funding in excess of available revenue, choices were made based on the Board's three year strategic focus and the need to fund critical services. These choices are explained in the next section.

Expenditures – Where the Money Goes

Total appropriations in FY2009 are \$1,496,079,945 a \$45,798,058 (3.2%) increase from the FY2008 Adopted Budget of \$1,450,281,887. Net County expenditures are \$1,033,510,301, a \$15,184,265 (1.5%) increase from the FY2008 Adopted Budget of \$1,018,326,036. The following pie chart shows the breakout of expenses by type for County funds.



*Education Services includes debt service for CMS and CPCC

Mecklenburg County, North Carolina

Expenditures by Priority Level

Most of the net County expenditures (88.2%) 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 *
Priority Level 1	\$696,255,171	67.50%	\$943,717,481	63.10%
Priority Level 2	108,517,823	10.50%	198,820,515	13.30%
Priority Level 3	103,438,989	10.20%	181,416,246	12.30%
Priority Level 4	94,286,000	9.00%	134,405,483	8.80%
Priority Level 5	22,324,689	2.10%	24,917,936	1.60%
Priority Level 6	3,813,997	0.40%	6,486,112	0.40%
Priority Level 7	4,873,633	0.40%	6,316,173	0.40%
Total	\$1,033,510,301	100.00%	\$1,496,079,945	100.00%

*Due to rounding, percentages may not equal 100.

Five Key Decisions for 2009

The FY2009 Adopted Budget is developed around five key decisions. How the Board of County Commissioners addresses these policy issues will determine the overall expenditures for the County as well as the tax rate. As with all significant decisions, each decision has several choices and each choice has consequences. This section provides a brief description of each key decision the Board assessed as a part of their budget recommendation.

The five key decisions are:

1. Maintain services within the current tax rate.
2. Open new schools.
3. Provide competitive compensation.
4. Maintain fiscal discipline.
5. Emphasize public safety.

Mecklenburg County, North Carolina

Key Decision 1: Maintain services within the current tax rate

Given the current economic realities facing the County and its residents, the first decision is to decide whether to maintain the current tax rate or to raise taxes to support the services that will continue our progress toward the 2015 desired results. With the decision to maintain the current tax rate and limited available growth revenue, it becomes important to find ways to redirect existing funds to priority services. As part of the budget process, County departments have redirected and reduced over \$17.6 million to higher priority needs. Redirections (\$5.5 million) were generally departmental decisions to reallocate existing funding to a higher need within the department. Reductions to service budgets (\$6.7 million), Paygo (\$1.5 million), and the three reserves (\$5.2 million) were decisions made by the County Manager to maintain the minimum service standard necessary to sustain County operations while making funds available for other priorities. With the reductions to the County Medicaid spending (\$19.3 million) and limited increases to County services, the Board adopted a County service budget that is nearly \$600,000 less than what was required in FY08.

Key Decision 2: Open new schools

The Charlotte Mecklenburg Schools 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 \$26.8 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. CMS has requested an additional \$28.4 million above the FY2008 funding level. This amount is consistent with the guidelines. However, there is insufficient available revenue to fund CMS at the level requested and still address critical County priorities or service needs. Based on the current economic realities and the desire to maintain or reduce the current tax rate on a population that may already be suffering the effects of an economic downturn, the Board approved operational increase for CMS is \$10.0 million. This is in addition to the \$18.0 million increase to CMS debt service.

Key Decision 3: Provide competitive compensation

The third key decision for the Board involves competitive compensation for County employees. The Board has committed to provide market pay for market performance. Market pay is the average of pay provided in the market for specific jobs. Market performance is the standard for being fully competent to execute the responsibilities of a job and the quantifiable results we expect to be produced. The Adopted Budget includes a 2.7 percent increase in total payroll that will enable County employees to be paid a fair wage, earn competitive increases based on performance, and receive competitive benefits.

Mecklenburg County, North Carolina

This translates into:

- Market Adjustments \$2.0 million
- Pay for performance \$8.0 million
 - FY09 Merit (\$5.3 million)
 - Annualized FY08 Merit (\$1.2 million)
 - Retention/Other Adjustments (\$1.5 million)

- Medical/Dental Benefits \$2.7 million

With a \$600,000 reduction to workers compensation, the total spent on employee compensation is \$12.2 million.

Key Decision 4: Maintain fiscal discipline

Maintaining fiscal discipline impacts three areas of the budget:

1. Reserves (Technology, Capital, and Fleet)
2. Paygo, and
3. Fund Balance.

Reserve funds have been reduced to the minimum level identified to sustain current operations.

Reserves	FY08 Adopted	FY09 Adopted	Change
Capital	\$8,167,446	\$4,809,650	(\$3,357,796)
Technology	\$6,352,458	\$4,500,000	(\$1,852,458)
Fleet	\$1,191,241	\$1,229,126	\$37,885
Total	\$15,711,145	\$10,538,776	(\$5,172,369)

Paygo is funded at a total of \$26.0 million, with \$24.5 million coming from the general fund, a reduction of \$1.5 million from FY2008. The \$1.5 million reduction is offset by \$1.5 million provided by the Land Use and Environmental Services Agency (LUESA) through fee revenue that can be applied to a related project.

Lastly, how the County chooses to use – or not use – fund balance shows how disciplined the County is with regard to balancing its financial goals with its social goals. Currently, the County uses fund balance for two main purposes – debt service and operating expenses. Over the course of the past several budgets, the County’s use of fund balance has increased (see table below).

Mecklenburg County, North Carolina

Item	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Adopted
Debt Service Use	\$8,250,000	\$19,700,000	\$22,000,000	\$47,640,890
Operating Expense Use	\$11,334,930	\$39,372,277	\$42,283,000	\$28,000,000
Total	\$19,584,930	\$59,072,277	\$64,283,000	\$75,640,890

In total, the County appropriates a significant portion of its fund balance for both uses. This practice is not sustainable. To maintain our fiscal discipline, the County must reduce its dependence on fund balance to pay for operational expenses. As a result, the Board approved a reduction in the use of fund balance from \$42.3 million to \$28.0 million, a reduction of \$14.3 million. Even with that reduction, overall reliance on fund balance is increasing as additional amounts are applied to debt service.

Key Decision 5: Emphasize public safety

Recently, County residents have expressed their concern over the level of crime and the ineffectiveness of the criminal justice system to fight crime. With Community Health & Safety as a core function of the County, much of the increase in funding to County Services is in the public safety area.

Department	Increase Amount
Sheriff's Office	\$11.2 million
Justice & Public Safety Task Force	2.0 million
Court System Reorganization	1.0 million
Volunteer Fire Departments	400,000
Area Mental Health – Recovery Solutions	332,000

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Critical Service Needs

In addition to the increases related to the policy questions, there are two other types of increases. The first increases are for simply sustaining government operations. The second increases deal with the growth in demand for County services.

Increases include:

Item	Amount	Sustaining Operations	Responding to Growth
Opening of Jail Annex (SHF)	\$ 3,892,585		\$ 3,892,585
Youthful Offenders/Vocational Academy (SHF)	\$ 2,227,641		\$ 2,227,641
Annualized cost for FY08 facilities (PRK)	\$ 1,633,212	\$ 1,633,212	
New facilities coming on-line in FY09 (PRK)	\$ 1,408,828	\$ 1,408,828	
Annualized cost for positions authorized in FY08 (SHF)	\$ 1,326,259	\$ 1,326,259	
CMC Randolph Contract (AMH)	\$ 1,151,940	\$ 1,151,940	
Carolina's Healthcare System Contract (HLT)	\$ 1,116,969	\$ 1,116,969	
MEDIC Funding	\$ 500,000	\$ 500,000	
Medical Contract (SHF)	\$ 478,463	\$ 478,463	
Food Supplies Contract (SHF)	\$ 457,530	\$ 457,530	
State Justice Services (SJS) (4% merit increase; contractual services)	\$ 347,994	\$ 347,994	
Annualized Cost for Jail Diversion (AMH)	\$ 331,793	\$ 331,793	
Recruiting & Investigative Services/Charges (SHF)	\$ 322,225	\$ 322,225	
Insurance Other Than Group (LIB)	\$ 315,000	\$ 315,000	
Fleet Consolidation (County)	\$ 311,000	\$ 311,000	
Facilities (Freedom Mall & Medical Examiner)	\$ 302,000	\$ 302,000	
Gasoline (County)	\$ 277,777	\$ 277,777	
Elderly & Disabled Transportation (DSS)	\$ 240,000	\$ 240,000	
Non-Capital Assets (SHF)	\$ 191,800	\$ 191,800	
Keith & Keith Maintenance Contract (SHF)	\$ 168,779	\$ 168,779	
IKON Contract (SHF)	\$ 152,847	\$ 152,847	
Server Rental (IST)	\$ 152,280	\$ 152,280	
School Health Nurses rental space (HLT)	\$ 142,500	\$ 142,500	
Total	\$ 17,449,422	\$11,329,196	\$ 6,120,226

Mecklenburg County, North Carolina

The second are service enhancements to address a specific identified need within the community or County government. For FY09, there are only nine service enhancements approved for funding. They are:

Item	Amount
• Justice & Public Safety Task Force	\$2.0 million
• Court System Reorganization	1.0 million
• WTVI Civic Channel	500,000
• Charlotte Housing Authority Pilot Grant Match	450,000
• Volunteer Fire Department Funding	400,000
• School Nurses	272,000
• Pre-Natal	214,000
• Revaluation Expenses	100,000
• Tax Collections Manager Position	76,000

These increases are offset by the following redirections and cost reductions.

Item	Amount
• Medicaid	\$ (19,250,000)
• General Debt Service	(13,859,177)
• Enterprise Reserves	(5,172,365)
• Redirections (internal budget reallocations)	(5,500,000)
• Pay As You Go Capital Fund	(1,500,000)
• Other Post Employee Benefits (OPEB)	(500,000)
• Economic Development Business Investment Grants	(429,846)
• Unrestricted Contingency	(200,000)
Department Reductions (over \$100,000)	
• Sheriff's Office	(2,081,948)
• Park and Recreation	(892,000)
• DSS	(650,000)
• AMH	(600,000)
• Elections	(553,000)
• Real Estate Services	(400,000)
• Tax Assessor	(320,475)
• Manager's Office	(300,000)
Total	\$ (49,637,996)

Mecklenburg County, North Carolina

Lastly, there are many worthy funding requests that are not approved for funding in this budget. Not approving them for full or even partial funding does not mean that they are without merit. The goal of maintaining the current tax rate to ease the burden on the community during difficult economic times is viewed as a more pressing need. If additional funds were available the following are worthy of funding.

Item	Additional Amount
• CMS Operating Supplement (full funding)	18.4 million
• CPCC Operations (full funding)	2.2 million
• Court System Reorganization (full funding)	1.8 million
• DSS Social Worker/Case Manager Positions per Staffing Study	1.0 million
• Charlotte Mecklenburg Development Corporation	1.0 million
• Public Libraries collections and staff	760,000
• Park and Recreation Service Enhancements	735,000
• County positions (8.4 FTEs)	505,000
• GRADE (emissions program)	500,000

Community Service Grant Funding

In recent years, the County funds spent on funding Outside Agencies, non-profit organizations that receive county funding, has grown. In addition, the organizations applying for County funding are so diverse in nature that it became necessary to organize them into two distinct groups – vendors and grantees. A “Vendor” is defined as a non-profit organization that fulfills a contractual relationship with the County. In other words, if a vendor was not performing the function, a County department most likely would be providing that service. A “Grantee” is defined as a non-profit agency that supports a general community need receiving County funding.

In FY2009, vendors will be aligned with the appropriate County Agency. For example, the Park and Recreation Department maintains the upkeep of various recreational facilities, including the Rural Hill property which is currently maintained by the Catawba Valley Scottish Society. In this Adopted Budget, the Catawba Valley Scottish Society will be a vendor to Park and Recreation. For FY2010 and beyond, vendors shall apply directly to their monitoring Agency via the department’s contract process. Grantees will continue to apply for funding to the Board of County Commissioners through the annual budget process.

Mecklenburg County, North Carolina

Outside Agency Comparison from FY2008 to FY2009

	FY08 Number of Approved Agencies	%	FY08 Amended Budget (in millions)	FY09 Number of Adopted Agencies	FY09 Adopted Budget (in millions)	%
Community Service Grants (Outside Agencies):	40	100%	\$ 9.09	24	\$ 4.93	63%
Vendor:	0	0%	\$ -	14	\$ 3.25	37%
Totals:	40	100%	\$ 9.09	38	\$ 8.17	100%

*See FY09 Community Grant Adopted Budget for details on the organizations.

Conclusion

As the County enters the second year of its current three-year strategic business plan, the downward trend in the economic cycle has constrained the County's ability to pursue multiple desired results simultaneously in pursuit of the Board's 2015 vision. Realizing all needs cannot be addressed at once, FY2009 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 need to be fiscally responsible during a time of financial uncertainty as well as the desire to fund 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 FY2009.

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 FY2009 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.

Budget Overview

In this section the FY2009 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 FY2009 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
- **Community Service Grant Recipients** – a multi-year comparison of county funding for non-profit agencies, grouped according to BOCC priority level
- **Position Summaries** - a comparative summary of the County's authorized positions from FY2006 to FY2009 and a summary by agency of the changes in positions from FY2008 to FY2009.

Financial Sources and Uses

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.

Mecklenburg County, North Carolina

- **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 FY2009 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 FY2009 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.

Appendices

This section contains the FY2009 Adopted Budget Ordinance and provides the reader with the financial policies and procedures that guide the organization. This section also 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 2008 - 2009 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.

Mecklenburg County, North Carolina

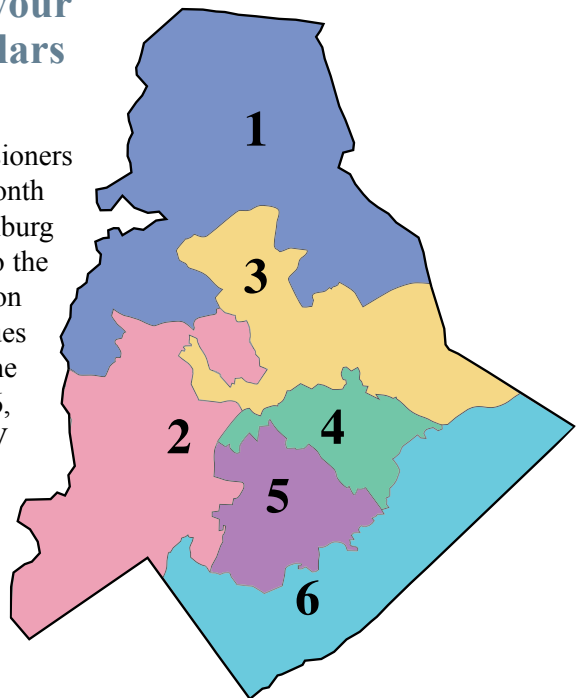
Board of County Commissioners



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. 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:

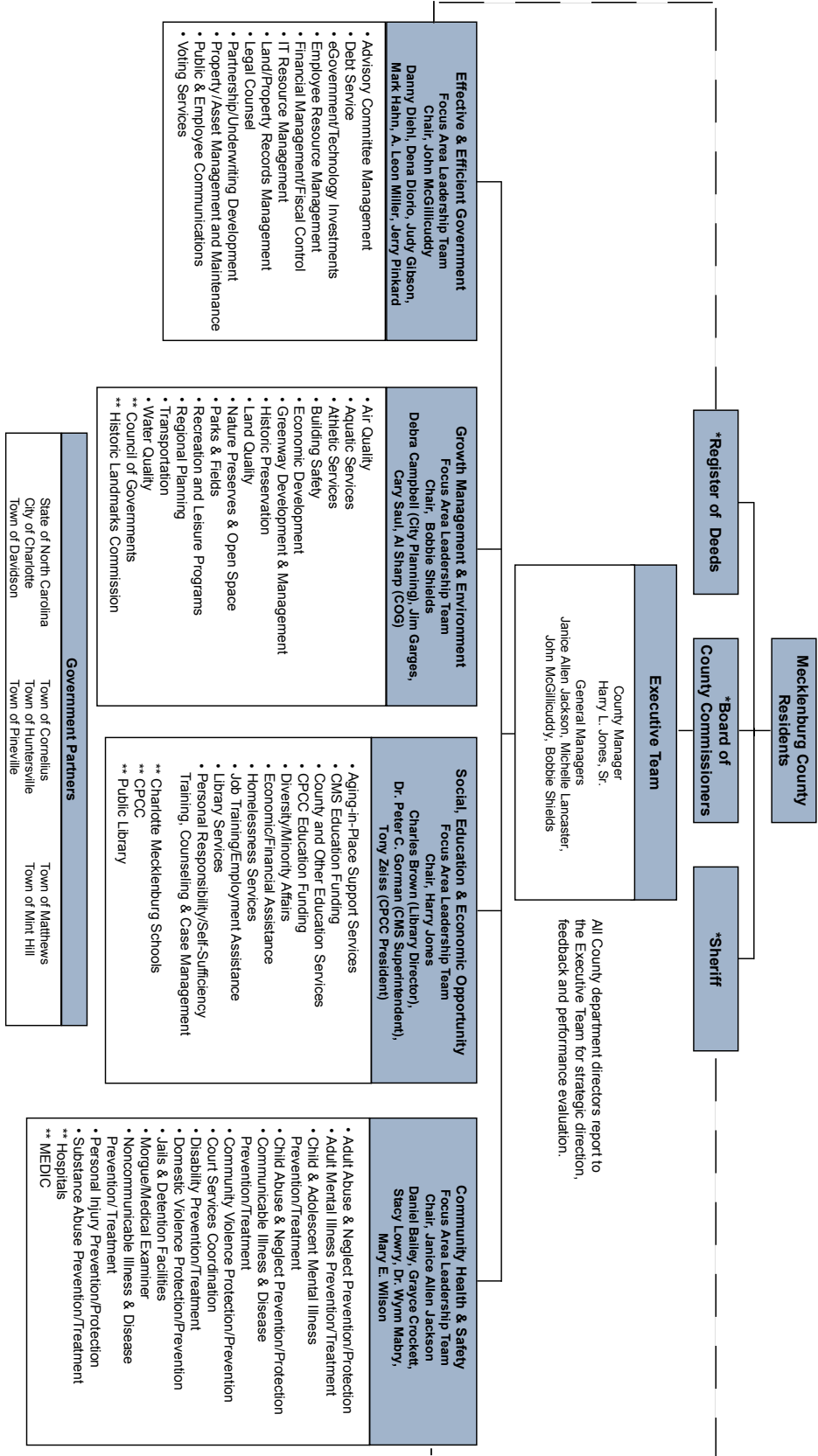
- protection for both people and property
- recreation and cultural activities
- human services, including social services, public health, mental health and environment health

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, North Carolina

Mecklenburg County Organizational Structure 2008-2009



8/08

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.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

FY2009 Strategic Planning Budget Calendar

Task	Element	Owner	Start	End
Position Maintenance	Deadline for position maintenance in PB	SOI	January 14, 2008	January 18, 2008
SBFS Position Maintenance	Agencies reconcile positions listed in SBFS	Departments	January 22, 2008	January 31, 2008
PB training	PB training offered for all users	SOI	January 31, 2008	February 12, 2008
SOI – Agency Visits	SOI Road show- 1on 1 budget discussion with a agencies	SOI	February 4, 2008	February 12, 2008
Board Strategic Planning Conference II	Board of County Commissioner Conference	SOI	February 8, 2008	
Tech Reserve Requests	Agencies begin submitting Tech Reserve requests	Departments	February 11, 2008	March 7, 2008
Keying of Budget Requests	Departments key budget adjustments & current level requests	Departments	February 12, 2008	February 26, 2008
Keying of Budget Requests	Departments begin keying Board Emphasis & change order requests	Departments	February 12, 2008	March 4, 2008
Internal Service & Capital Reserve Requests	Departments begin keying Internal Service and Capital Reserve Requests	Departments	February 12, 2008	March 7, 2008
OSA request for funding	OSA complete funding requests	SOI	February 12, 2008	March 3, 2008
Budget Kick-off	Present budgeting guidelines to departments	SOI	February 15, 2008	
OSA Budget Workshop	Present budgeting guidelines to Outside Agencies	SOI	February 18, 2008	
Budget/Public Policy Workshop	-	SOI	February 26, 2008	
Budget Adjustments & Current level requests	Decisions regarding budget adjustments & current level requests provided to agencies	SOI	March 10, 2008	
Budget Realignments	Agencies begin keying budget realignments & revenue adjustments	Departments	March 10, 2008	March 14, 2008
Budget/Public Policy Workshop	-	SOI	March 11, 2008	
FALT Budget	FALT prioritize board emphasis and change order requests	SOI	March 24, 2008	April 11, 2008
Operating Budgets due to SOI	Agency budget requests due by March 31 (agency deadline dates will be provided)	Departments	March 31, 2008	
Budget/Public Policy Workshop	-	SOI	April 8, 2008	
Executive final review of agency budget requests	BET final review of agency budget requests	BET	April 14, 2008	April 17, 2008
Budget/Public Policy Workshop	-	SOI	April 22, 2008	
Budget/Public Policy Workshop	-	SOI	May 13, 2008	
Presentation of Manager's Recommended Budget	BOCC receive the Manager's Recommended Budget	County Manager	May 20, 2008	
Budget/Public Policy Workshop	-	SOI	May 27, 2008	
Public Hearing	Citizens provide comments to the Manager's Recommended Budget	Clerk to the Board	May 29, 2008	
Budget/Public Policy Workshop	-	SOI	June 10, 2008	June 12, 2008
Budget Adoption	Board scheduled to adopt the FY2008-2009 Budget	BOCC	June 17, 2008	





PERFORMANCE RESULTS

Strategic Business Plan

2004 - 2007 Mecklenburg County Scorecard Results

2008 Program Review Results Executive Leadership

Strategic Business Plan

2008-2010

Year II



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

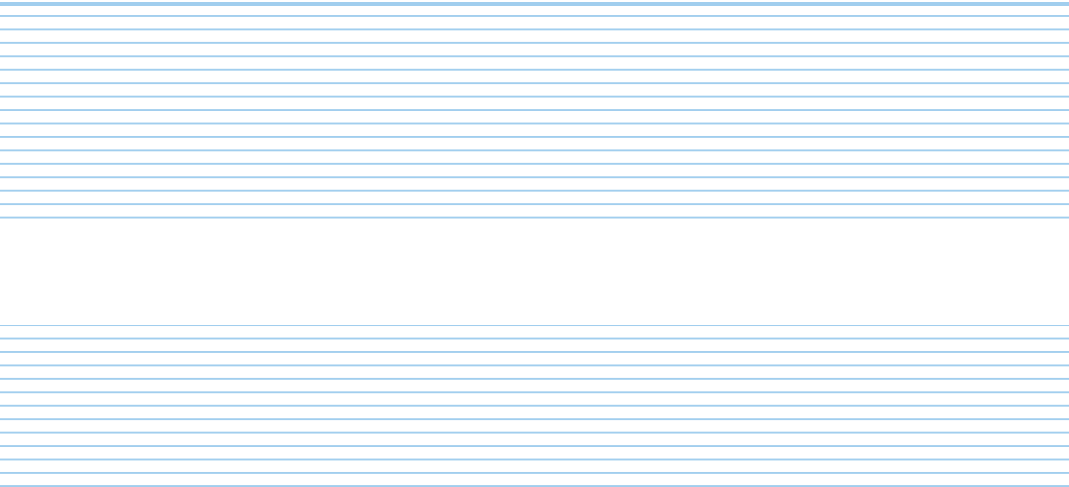
- Partnerships
- Responsible/Accountable/
Inclusive Government

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 2007, 40% 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 (10)
- Mixed Results (8)
- Reason for Concern (6)
- No Data or Targets (1)

factors influencing performance

Although progress has been made and some results already achieved, based on FY06 performance, the following issues were identified as needing to be addressed in order 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

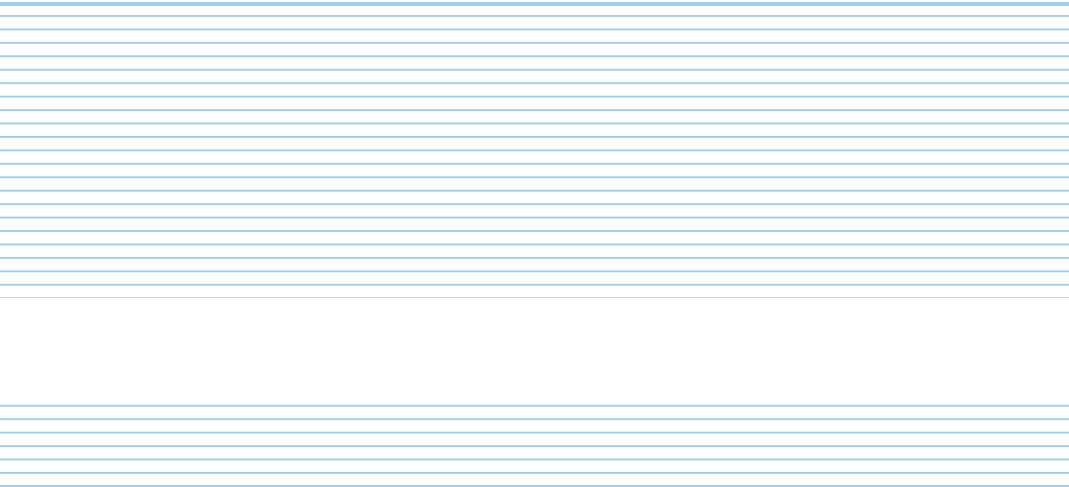
Mecklenburg Vision 2015

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 & Diseases</div> <div data-bbox="722 861 1112 966" style="border: 1px solid red; padding: 2px;">Improve Management of Mental Illness, Developmental Disabilities & Substance Abuse</div> <div data-bbox="722 987 1112 1071" style="border: 1px dashed red; padding: 2px;">Increase Safety & Security of Residents</div> <div data-bbox="722 1092 1112 1176" style="border: 1px dashed red; padding: 2px;">Increase Efficiency & Effectiveness of Criminal Justice Services</div>	<div data-bbox="1177 787 1583 871" style="border: 1px solid blue; padding: 2px;">Increase Customer & Stakeholder Satisfaction</div> <div data-bbox="1177 892 1583 997" style="border: 1px solid blue; padding: 2px;">Increase Citizen Awareness of County Responsibilities, Services & 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 & Recruitment</div>	<div data-bbox="1169 1732 1591 1858" style="border: 1px solid blue; padding: 2px;">Increase Employee Motivation & 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 Strategic Emphasis

Based on performance trends, the Board identified the desired results (goals) requiring additional emphasis over the next two years of the plan.

Requires Immediate Action

Community Health & Safety

- Efficiency & Effectiveness of Criminal Justice Services
- Health Risks & Diseases
- Mental Illness, Developmental Disabilities & Substance Abuse

Effective & Efficient Government

- Workforce Retention & Recruitment

Growth Management & Environment

- Air, Water & Land

Social, Education & Economic Opportunity

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

Monitor Performance

Community Health & Safety

- Safety & Security of Residents

Effective & Efficient Government

- Affordable & Competitive Tax Rate
- Citizen Awareness of County Responsibilities, Services & Results
- Employee Motivation & Satisfaction
- Reduce/Avoid Costs

Growth Management & Environment

- Parks, Opens Space, Greenways & Recreational Opportunities
- Economic Development & Job Opportunities

Maintain Momentum

Effective & Efficient Government

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

Growth Management & Environment

- Access to Public Facilities
- Historic Sites & Landmarks

Social, Education & Economic Opportunity

- Citizen Self-Sufficiency

Community Health & Safety

Issue: **Health Risk Behaviors**

Desired Result

Goal

To obtain 75% or more of targeted health goals

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:

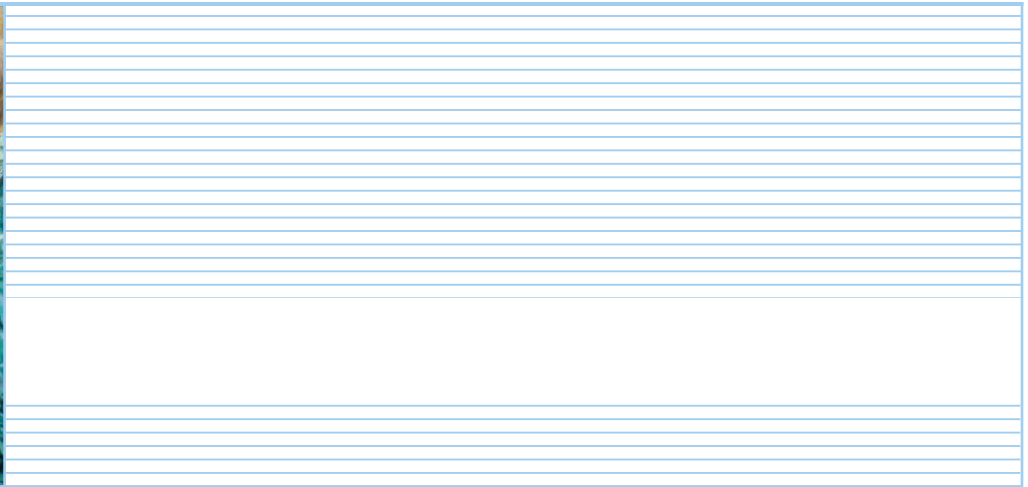
- Bioterrorism Preparedness
- Communicable Disease
- Metrolina AIDS Project
- STD/HIV Tracking & Investigations

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:

- CW Williams Health Care for the Homeless
- Carolinas Healthcare System Contract
- Charlotte Volunteers in Medicine
- Emergency Medical Services
- Food & Facilities Sanitation
- Mi Casa Su Casa - Health Fairs
- Pest Management & Environmental Services
- Physician's Reach Out
- Prevention/Wellness
- Sickle Cell Regional Network - Disease Management



● 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
- Fighting Back
- 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

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:

- Center for Community Transitions
- Detention Services
- ECO Inc. - Aftercare and Family Support
- Gatling Juvenile Detention Facility
- Jail Diversion
- Rehabilitation Services
- Work Release & Restitution Center

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: Disabled Adult Abuse
& Neglect Rate

M3: Domestic Violence Index

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
- 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
- Justice & Safety Task Force
- 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 Adult Victim Services
- DV Children Services
- DV Enforcement & Education
- DV Services
- DV Victim Services
- NOVA
- 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

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
- Corporate Fleet Management
- Facility Management*
- Fuel
- Government Facilities
- Justice Facilities
- Park Facilities
- Parking
- Real Estate Management
- Real Estate Purchasing
- Spirit Square
- Vehicle Reserve

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
- 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
- Enforced Collections
- Financial & Grant
- Fiscal Administration*
- Fraud - Social Services
- Inmate Finance & Support
- Investment Administration
- Local ABC Profits
- Postage & Courier Services
- Procurement
- Program Review & Studies
- Quality Improvement - Area Mental Health
- Research & Planning
- Restricted Contingency
- Revenues
- Senior Administration*
- Strategic Organizational Improvement
- Tax Support Services
- 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 Records - Public Health
- Vital Records - Register of Deeds

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

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 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.

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: 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 Satisfaction Parity

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 Benefits
- Employee Learning Services
- Employee Services Center
- HR Consulting Services
- HR Strategic Management & Customer Relations
- Human Resources*
- Human Resource Management System
- Organizational Development
- Other Post Employment Benefits
- Safety & Health
- Total Compensation
- Training*
- Workforce Planning



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

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.

Issue continued on page 19

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 Satisfaction Parity

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
- 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

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

● 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

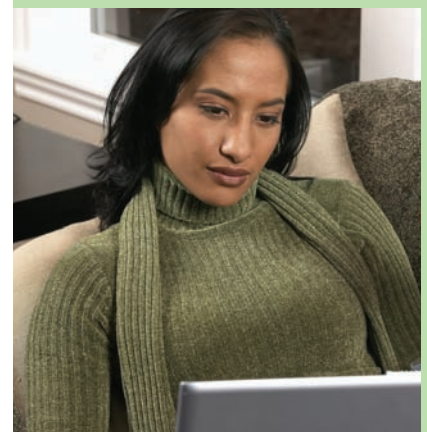
The County’s current Communications and Marketing Plan establishes a business strategy using three key approaches:

- 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
- Focus Area Communications
- Public Information*
- TV Productions
- United Way 2-1-1
- Voter Education Outreach
- WTVI Public Square



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)

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:

- District & Precinct
- Early & Absentee Voting
- Elections
- Primary & General 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 Project Management Division
- IT Resource Management*
- IT Security Operations
- 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

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
- Land Development
- 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:

- Horticulture/Cooperative Extension
- 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
- COG- Economic Development Grant

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

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:

- Greenway Maintenance
- 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:

- 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 & 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
- Recreation Center Programming
- Special Facilities
- Therapeutic Recreation

Issue: **Economic Development**

Desired Result:

Goal

To have positive net growth in the number of jobs.

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:

- 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
- Historic Landmarks Project Management

● 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

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

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:

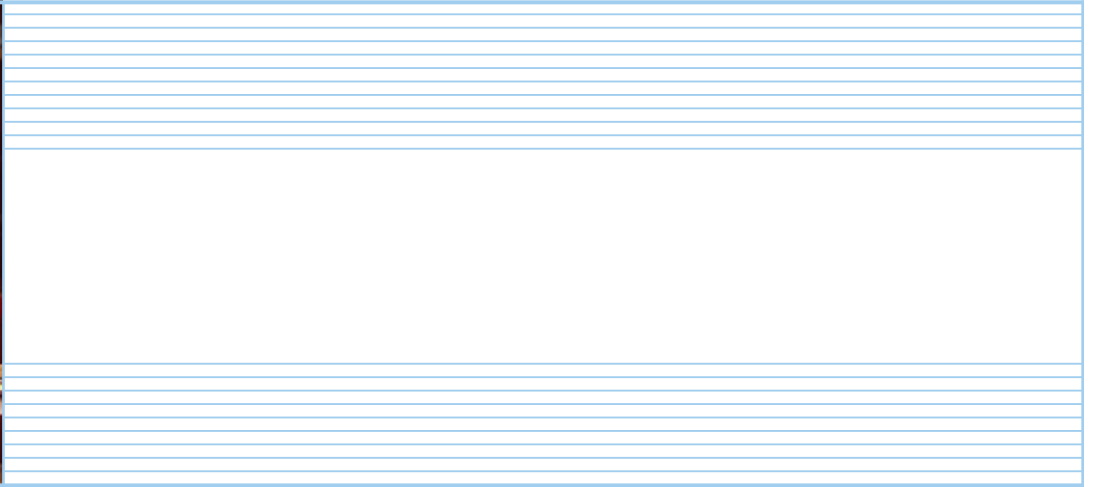
- Adult Social Work
- Charlotte-Mecklenburg Council On Aging
- In-Home Aide
- Senior Centers
- Senior Citizens Nutrition Program

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
- Mi Casa Su Casa - Youth in Action
- 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:

- Charlotte Housing Authority Pilot Match
- Homeless Support 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

Issue continued from page 28

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:

Goal

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

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

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.

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.

Issue continued on page 31

● Increase Literacy & Workforce Development

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

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 - Cultural Diversity Grants
- Community Building Initiative
- Empowering Youth Initiative

FY2004 – FY2007 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	FY04	FY05	FY06	FY07 Results
Bond Rating To maintain Triple A bond rating, the highest possible score				AAA
Employees per Capita To optimally manage demands for service at or below a rate of 700 positions per 100,000 County residents				554 employees per capita Performance Trend ▲
Employee Access to Information To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job				78%
Customer Satisfaction Disparity To have no racial/ethnic disparities in customer satisfaction				No Disparity
Employee Technology Resources To have 80% or more of County employees satisfied with technology related resources				84% satisfaction rating
Employee Motivation & Satisfaction To have 80% or more of County employees satisfied with working at Mecklenburg County				82% satisfaction rating
Customer & Stakeholder Satisfaction To have 80% or more of residents satisfied with Mecklenburg County service delivery and value, and to have 65% or more of residents satisfied with County communication to the public				95% of goal obtained Performance Trend ▲
Employee Knowledge, Skills & Abilities To have 80% or more of County employees satisfied with training and development opportunities				79% Performance Trend ▲
Percentage at Net County Funding To have all departments' expenditures within amended budget				96% Performance Trend ▲
Public Awareness To have 100% goal attainment on awareness of County services and on viewership of County TV programs				94% of target achieved
Advisory Committee Diversity To have advisory committee membership representative of the County's racial/ethnic population which currently is 28% Black/African American; 13% other				Blacks: 27% Others: 5% Performance Trend ▲
Percentage Property Tax Revenue To have 51% or less of the County's revenue from property tax dollars				58%
Employee Satisfaction Disparity To have no disparities in employee satisfaction by race, gender or age				Race: 31% disparity in indicators Age: 15% disparity in indicators Gender: No disparity Performance Trend ▲
Resignation Rate To have 6% or less of the County's workforce voluntarily resigning				8.7%
2-Year Retention Rate To retain 80% or more of the County's new hires for at least two years				64% retention rate
Property Tax to Household Income To have property tax revenue as a percentage of household income less than or equal to select regional jurisdictions in North Carolina				Meck: 1.14% Benchmark: 0.95%
Citizen Satisfaction: Input Opportunities To have 80% citizen satisfaction with input opportunities				60% satisfaction rating
Workforce Representation To have a diverse workforce that represents the County's demographic population				Revising Methodology
Competitiveness of Tax Rate to Businesses				Under Development

Community Health & Safety Scorecard Results

2015 Performance Goals	FY04	FY05	FY06	FY07 Results
Violent Crime Rate To be in the top quadrant of the region for lowest violent crime rates				Top Quadrant (723 cases per 100,000) Performance Trend ▲
Child Abuse Rate To decrease the County's abused children rate and remain below the State's rate				Meck: 5.5 State: 7.7 (cases per 1,000)
Mental Health Index To obtain 80% or more of targeted mental health goals including increased access to mental health services by decreasing wait time and increased number of consumers staying in the community and/or receiving in-home services				60% of goals obtained
Pre-Trial Inmate Rate (PEOPLE AWAITING TRIAL) 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: +13.09% Arrests: +2.03%
Health Index To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates				25% of goals obtained
Elder Abuse Rate To decrease the County's elder abuse rate and be below the State's rate				Meck: 46% State: 36% Adult Protective Services Confirmation Rate
Trial Court Performance Index To achieve 75% or more of targeted trial court and medical examiner goals				No goals obtained
Domestic Violence Abuse Rate				Under Development

Growth Management & Environment Scorecard Results

2015 Performance Goals	FY04	FY05	FY06	FY07 Results
Preservation Rate To increase the number of preserved historic sites and landmarks				11 new sites designated Performance Trend ▲
Customer Satisfaction w/ Recreational Opportunities Achieve 80% customer satisfaction rating with County recreational opportunities				Customer Satisfaction: 86%
Job Growth Rate To have positive net growth in the number of jobs				3.7% increase Performance Trend ▲
Business Growth Rate To have positive growth in business property valuation				5.42% increase
Transit Proximity Index To have 85% or more of the County's parks, greenways and libraries within one-quarter mile of a transit stop				Parks: 65% Greenways: 70% Libraries: 87%
Parks & Open Space Index To have 80% of residents live within 1 mile of a neighborhood park, 2.5 miles of a district park, or 5 miles of a community park and to plan, acquire or complete 185 miles of greenways				Greenways: 36.1 miles
Environmental Quality Index To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality				51%

Social, Education & Economic Opportunity Scorecard Results

2015 Performance Goals	FY04	FY05	FY06	FY07 Results
Unemployment Rate To have the County's unemployment rate at or below the State's rate				Meck: 4.49% State: 4.81%
Student Literacy Index To have students perform on grade level or above on End of Grade Reading (95%), Math (85%) and Writing tests (80%)				Math: 66% Reading: 85% Writing: 57% Performance Trend ▲
Self-Sufficiency Index To have 50% of clients on public assistance increase their earned income; to assist veterans in accessing VA services; and to decrease the County's homeless population				43% clients increased earned income Adult homeless: - 20% Children homeless: + 20%
Adult Literacy Index				Under Development
Ethnic & Cultural Diversity Index				Under Development
Workforce Development Rate				Under Development



2008 PROGRAM REVIEW RESULTS

PROGRAM REVIEW OVERVIEW

Fiscal Year 2008

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:

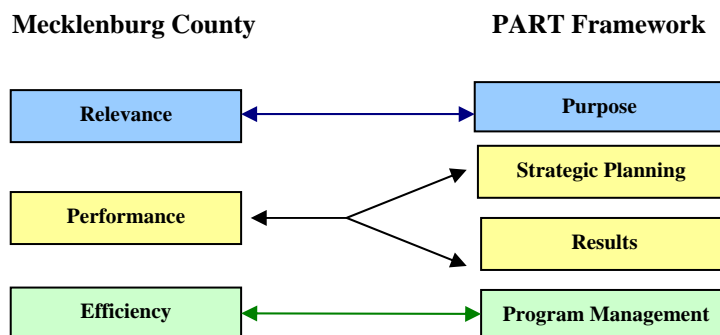
1. *Relevance* To what degree is and should the County be in this business?
2. *Performance* Do the results justify the investment?
3. *Efficiency* Are resources being managed in the most efficient way?

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 2008

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

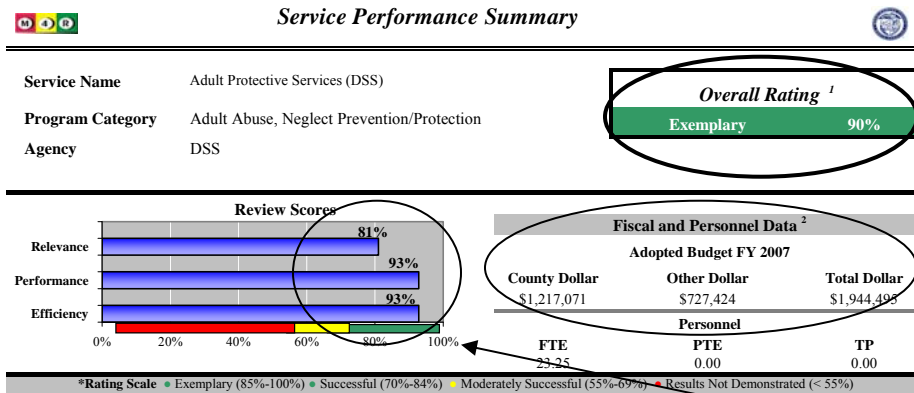
1. Are performance measures reliable?
2. Are performance targets ambitious based on performance and/or organizational and industry standards?
3. Are service outcome/impact measures aligned to a corporate desired result?
4. Is the service manager or contractor formally held accountable for the achievement 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 2008

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

Exemplary	85% - 100%	
Successful	70% - 84%	
Moderately Successful	55% - 69%	
Results Not Demonstrated	< 55%	

ADULT ABUSE/NEGLECT PREVENTION & PROTECTION	FY05	FY06	FY07	FY08
Adult Protective Services (DSS)		90%		

ADULT MENTAL ILLNESS PREVENTION & TREATMENT	FY05	FY06	FY07	FY08
Adult Mental Health Continuum (AMH)		85%		
Behavior Health Center (AMH)		95%		

ADVISORY COMMITTEE MANAGEMENT/CITIZEN PARTICIPATION	FY05	FY06	FY07	FY08
Clerk To The Board (MGR)		38%		
Juvenile Crime Prevention Council (MGR)		47%		

AGING IN PLACE SERVICES	FY05	FY06	FY07	FY08
Adult Social Work (DSS)			85%	
CharMeck Council On Aging (OSA)			79%	
In-Home Aide (DSS)			84%	
Senior Centers (OSA)		62%	75%	
Senior Nutrition (DSS)			75%	

AIR QUALITY	FY05	FY06	FY07	FY08
Air Quality (LUE)		83%		

AQUATICS SERVICES	FY05	FY06	FY07	FY08
Indoor Pools (PRK)		71%		79%
Outdoor Pools (PRK)		66%		74%

ATHLETIC SERVICES	FY05	FY06	FY07	FY08
Athletic Services (PRK)		61%	75%	

BUILDING SAFETY	FY05	FY06	FY07	FY08
Code Enforcement (LUE)		86%		
Flood Hazard Mitigation (LUE)		84%		

CHARLOTTE-MECKLENBURG SCHOOLS FUNDING	FY05	FY06	FY07	FY08
CMS High School Challenge				
CMS Operational Funding				

CHILD ABUSE, NEGLECT PREVENTION/PROTECTION	FY05	FY06	FY07	FY08
Adoption Assistance (DSS)		79%		
Child Protective Services (DSS)		88%		
Permanency Planning (DSS)		74%		

CHILD & ADOLESCENT MENTAL ILLNESS PREVENTION & TREATMENT	FY05	FY06	FY07	FY08
Child & Adolescent Services (AMH)		89%		
Child Development-Community Policing (AMH)		69%		

COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY05	FY06	FY07	FY08
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%	

COMMUNITY VIOLENCE PROTECTION & PREVENTION	FY05	FY06	FY07	FY08
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%	

COURT SERVICES COORDINATION	FY05	FY06	FY07	FY08
Court Day Care (SJS)		50%		66%
Court Set (SJS)		60%		70%
Court System Planning (MGR)				33%
District ATTY Support Staff (SJS)		58%		39%
Drug Court (SJS)		58%		33%
Drug Treatment Court (SJS)		61%		81%
Fine Collections/Post Judgment (SJS)		71%		87%
Mecklenburg Sentencing Services (OSA)		55%		88%
Pretrial Release Service (SHF)		66%		69%
Public Defender Support Personnel (SJS)		60%		75%
Structured Day Service (SHF)		73%		69%

CPCC EDUCATION FUNDING	FY05	FY06	FY07	FY08
CPCC Operations Funding				

DISABILITY PREVENTION & TREATMENT	FY05	FY06	FY07	FY08
Children Developmental Services (AMH)		92%		
Developmental Disabilities Services (AMH)		83%		
Evaluations (AMH)		78%		
Screening, Triage, & Referral (AMH)		78%		

DIVERSITY & CULTURAL AWARENESS	FY05	FY06	FY07	FY08
ASC - Cultural Diversity Grant (OSA)		72%		83%
Community Building Initiative (OSA)		41%		52%
Empowered Youth Initiative (OSA)		64%		61%

DOMESTIC VIOLENCE PROTECTION & PREVENTION	FY05	FY06	FY07	FY08
DV Adult Victim Services (CSS)				90%
DV Child Victim Services (CSS)				82%
DV Enforcement & Education (SHF)		73%		61%
DV Victim Services (WOC) *		57%		
NOVA (CSS)		62%		88%
Programma Confianza (WOC) *		60%		
Shelter for Battered Women (OSA)		64%		83%

*DV Victim Services has been split into two services. Program Confianza has been folded into DV Adult & Child Victim Services.

E-GOVT/TECH INVESTMENTS	FY05	FY06	FY07	FY08
Applications (IST)		80%		91%
GIS Applications (IST)		69%		80%
Information Services Division (SHF)		65%		64%

ECONOMIC DEVELOPMENT	FY05	FY06	FY07	FY08
Advantage Carolina (OSA)		31%	82%	
Charlotte Regional Partnership (OSA)		46%	85%	
MWBE (MGR)	64%		59%	

ECONOMIC/FINANCIAL ASSISTANCE	FY05	FY06	FY07	FY08
Childcare Services (DSS)		85%		88%
Civil Legal Assistance (OSA)		55%		74%
General Assistance (DSS)		78%		87%
Indigent Care (HSP)		34%		40%
MedAssist (OSA)		79%		76%
Public Assistance (DSS)		71%		96%
Veterans Claims Processing (CSS) *	53%		78%	84%
Veterans Outreach (CSS)	73%		47%	52%

*Veterans Claims Processing: FY05 score is an average of two services – Claims Processing (56%) & Counseling (50%)

EDUCATION SUPPORT SERVICES	FY05	FY06	FY07	FY08
Communities in Schools (OSA)		63%	79%	
Latin American Coalition (OSA)		65%	84%	
Literacy Collaborative				
YMCA Starfish Academy				

EMPLOYEE RESOURCE MANAGEMENT	FY05	FY06	FY07	FY08
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%)

FINANCIAL MANAGEMENT/FISCAL CONTROL	FY05	FY06	FY07	FY08
Accounting (FIN)		70%		
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				
Enforced Collections (TAX)	91%			
Financial & Grant (FIN)		96%		
Fiscal Administration (AMH)		85%		
Fiscal Administration (DSS)		74%		
Fiscal Administration (GSA)		71%		
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 Support Services (TAX)	90%			
Utilization Mgmt (AMH)		74%		

FINANCIAL PLANNING	FY05	FY06	FY07	FY08
Charlotte Mecklenburg Housing Partnership (OSA)		66%	81%	
Housing Grants & Individual Development Accts. (DSS)		50%	61%	
YMCA - Strengthening Families (OSA)		65%	69%	

GREENWAY DEVELOPMENT & MANAGEMENT	FY05	FY06	FY07	FY08
Greenways Planning (PRK)				88%

HISTORIC PRESERVATION	FY05	FY06	FY07	FY08
Catawba Valley Scottish Society (OSA)		69%		77%
Charlotte-Mecklenburg Historic Preservation (HLC)		68%		92%
Historic Landmarks Project Mgmt (RES)		84%		93%
Latta Plantation (OSA)		55%		71%

HOMELESSNESS SERVICES	FY05	FY06	FY07	FY08
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%	

IT RESOURCE MANAGEMENT	FY05	FY06	FY07	FY08
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%).

JAILS & DETENTION FACILITIES	FY05	FY06	FY07	FY08
Detention Services (SHF)	82%		72%	
ECO INC., Aftercare & Family Support (OSA)		55%	73%	
Gatling Juvenile Detention Facility (SHF)	52%		73%	
Jail Diversion (AMH)				
Rehabilitation Services (SHF)	70%		68%	

JOB TRAINING/EMPLOYMENT ASSISTANCE	FY05	FY06	FY07	FY08
Employment Services Resource Center (WOC)		67%		
Work First (DSS)		67%	87%	
Work Release & Restitution (SHF)		37%	69%	

LAND QUALITY	FY05	FY06	FY07	FY08
Solid Waste Disposal (LUE)		86%	96%	
Waste Reduction (LUE)		92%	92%	
Yard Waste (LUE)		89%	97%	
Zoning Code Enforcement (LUE)	79%		75%	

LAND, PROPERTY & RECORDS MANAGEMENT	FY05	FY06	FY07	FY08
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%	

LEGAL COUNSEL	FY05	FY06	FY07	FY08
Legal (MGR)		44%	45%	
Legal Services (DSS)		60%	93%	
Legal Counsel (SHF)		38%	64%	
Attorney (TAX)		83%	40%	

LIBRARY SERVICES	FY05	FY06	FY07	FY08
Inmate Library Service (SHF)		46%		66%
Public Library Services (LIB)		80%		80%

MORGUE & MEDICAL EXAMINER	FY05	FY06	FY07	FY08
Medical Examiner		61%		86%

NATURE PRESERVES & OPEN SPACE	FY05	FY06	FY07	FY08
Catawba Lands Conservancy (OSA)	82%		88%	
Stewardship Services (PRK)	82%		86%	

NON-COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY05	FY06	FY07	FY08
CHS Contract (HLT)		84%		90%
Charlotte Volunteers in Medicine (OSA)				29%
CW Williams Homeless Initiative (OSA)				77%
Emergency Medical Services (EMS)		73%		90%
Fighting Back (HLT)		60%		n/a
Food & Facilities Sanitation (LUE)		90%		83%
Mi Casa Su Casa (OSA)		39		40%
Pest Management & Environmental Services (LUE)		89%		78%
Physician's Reach Out (OSA)				70%
Prevention Wellness (HLT)		68%		68%
Sickle Cell Regional Network (Disease Mgmt.) (OSA)				65%
Vital Records (HLT)		84%		69%

PARKS, FIELDS & RECREATION CENTERS	FY05	FY06	FY07	FY08
Greenway Maintenance (PRK)				78%
Horticulture/Cooperative Extension (PRK)				83%
Horticulture & Landscaping (PRK)				87%
Park Facility Planning Service (PRK)		60%		83%
Park Operations & Maintenance (PRK)		73%		78%
Recreation Center Maintenance (PRK)		76%		87%
Specialized Park Maintenance (PRK)		76%		91%
Turf & Irrigation (PRK)				82%

PARTNERSHIP/UNDERWRITING DEVELOPMENT	FY05	FY06	FY07	FY08
Fund Development (LIB)		67%		
Grant Development (FIN)		62%	81%	
Resource Development (PSI)		72%	74%	
Volunteer Coordination (PRK)			70%	

PERSONAL INJURY PREVENTION & PROTECTION	FY05	FY06	FY07	FY08
Lake Norman Marine Commission (OSA)		54%		82%
Lake Wylie Marine Commission (OSA)		60%		60%
Mt. Island Marine Commission (OSA)		53%		42%

PROPERTY & ASSET MANAGEMENT	FY05	FY06	FY07	FY08
Building Maintenance (RES)		49%		85%
Facilities Management (DSS)				38%
Facilities Management (LIB)		69%		68%
Facility Management (SHF)		70%		66%
Facility Services (AMH)		73%		79%
Government Facilities (RES)		77%		95%
Justice Facilities (RES)		75%		87%
Park Facilities (RES)		78%		95%
Real Estate Management (RES)		77%		95%
Real Estate Purchasing (RES)			87%	95%

PUBLIC/EMPLOYEE COMMUNICATIONS	FY05	FY06	FY07	FY08
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%		

RECREATION & LEISURE PROGRAMS	FY05	FY06	FY07	FY08
4-H/Cooperative Extension (PRK)		65%		86%
Nature Museum (OSA)		66%		89%
Recreation Center Programming (PRK)		73%		88%
Special Facilities (PRK)		68%		88%
Therapeutic Recreation (PRK)				89%

REGIONAL PLANNING	FY05	FY06	FY07	FY08
Regional Planning	2%			
Centralina Council of Government (OSA)	62%		53%	

SUBSTANCE ABUSE PREVENTION/TREATMENT	FY05	FY06	FY07	FY08
Adult Substance Abuse Treatment (AMH)		95%		
Substance Abuse Prevention Services (AMH)		74%		
Work First Screening (DSS)		30%		

TRANSPORTATION	FY05	FY06	FY07	FY08
Medicaid Transportation (DSS)		78%		
Mecklenburg Transport (DSS)		74%		

VOTING SERVICES	FY05	FY06	FY07	FY08
District & Precinct Mgmt (ELE)		56%	65%	
Early & Absentee Voting (ELE)		65%	61%	
Primary & General Elections (ELE)		57%	71%	
Voter Registration & Maintenance (ELE)		58%	46%	

WATER QUALITY	FY05	FY06	FY07	FY08
Ground Water Quality (LUE)		82%		91%
Lake Norman Marine Commission (OSA)		64%		73%
Lake Wylie Marine Commission (OSA)		45%		59%
Land Development (LUE)		72%		86%
Mt. Island Lake Marine Commission (OSA)		44%		55%
Surface Water Quality (LUE)		89%		89%



BUDGET OVERVIEW

Overview of FY 2009 Adopted Budget

Summary of Net County Expenditures and Revenue

FY 2009 Expenditures by Agency and Fund

Fund Balance Summaries:

General Fund

Capital Reserve Fund

Law Enforcement Service District Fund

Solid Waste Enterprise Fund

Storm Water Special Revenue Fund

**FY 2009 Adopted Budget Overview
Overview of Revenues and Appropriations**

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

Revenue Summary	FY 2008-2009 Adopted Budget	FY 2007-2008 Adopted Budget	FY 2006-2007 Adopted Budget	Dollar Change	Percent Change
County Revenue					
Net Property Taxes - Current	\$ 796,634,834	\$ 761,115,218	\$ 709,541,228	\$ 35,519,616	4.67%
Net Property Taxes - Prior	15,875,000	14,225,000	12,760,000	1,650,000	11.60%
Sales Tax - Unclassified	172,680,000	177,043,621	160,910,000	(4,363,621)	-2.46%
Other Revenue	9,540,467	7,659,197	5,695,330	1,835,000	23.96%
Fund Balance	28,000,000	42,283,000	33,976,111	(14,283,000)	-33.78%
Investment Interest	10,780,000	16,000,000	7,470,000	(5,220,000)	-32.63%
Total County Revenue	\$ 1,033,510,301	\$ 1,018,326,036	\$ 930,352,669	\$ 15,137,995	1.49%
Other Revenue					
Transit Sales Tax	\$ 41,191,420	\$ 39,200,000	\$ 34,500,000	1,991,420	5.08%
LESD	13,426,941	12,548,543	12,548,543	878,398	7.00%
Licenses & Permits	25,739,262	28,838,457	21,239,442	(3,099,195)	-10.75%
Fines & Forfeitures	4,189,500	4,000,000	3,590,000	189,500	4.74%
Intergovernmental	177,311,294	172,900,693	160,618,731	4,410,601	2.55%
Charges for Services	77,640,945	78,520,946	77,755,140	(880,001)	-1.12%
Sales Tax - School Debt	29,520,000	25,980,000	22,290,000	3,540,000	13.63%
Fund Balance - Debt Service	47,640,890	22,397,143	25,096,166	25,243,747	112.71%
Miscellaneous Revenue	45,909,392	47,570,069	42,660,871	(1,660,677)	-3.49%
Total Other Revenue	\$ 462,569,644	\$ 431,955,851	\$ 400,298,893	\$ 30,613,793	7.09%
TOTAL REVENUE	\$ 1,496,079,945	\$ 1,450,281,887	\$ 1,330,651,562	\$ 45,751,788	3.15%
Expenditure Summary					
Expenditure Summary	FY 2008-2009 Adopted Budget	FY 2007-2008 Adopted Budget	FY 2006-2007 Adopted Budget	Dollar Change	Percent Change
County Expenditures					
General Debt Service (County)	\$ 48,071,718	\$ 62,615,895	\$ 57,337,700	(14,544,177)	-23.23%
Capital (Pay-As-You-Go)	24,500,000	26,000,000	8,340,287	(1,500,000)	-5.77%
Education Services (County)	503,106,647	471,302,996	449,977,050	31,803,651	6.75%
County Services (County)	457,831,936	458,407,145	414,697,632	(575,209)	-0.13%
Total County Expense	\$ 1,033,510,301	\$ 1,018,326,036	\$ 930,352,669	\$ 15,184,265	1.49%
Non-County Expenditures					
General Debt Service (Non-County)	\$ 45,742,500	\$ 25,467,500	\$ 28,467,500	20,275,000	79.61%
Capital (Pay-As-You-Go) (Non-County)	1,500,000	-	-	1,500,000	100.00%
Education Services (Non-County)	58,147,705	59,504,535	44,741,833	(1,356,830)	-2.28%
County Services (Non-County)	357,179,439	346,983,816	327,089,560	10,195,623	2.94%
Total County Expense	\$ 462,569,644	\$ 431,955,851	\$ 400,298,893	\$ 30,613,793	7.09%
TOTAL EXPENDITURES	\$ 1,496,079,945	\$ 1,450,281,887	\$ 1,330,651,562	\$ 45,798,058	3.16%

SUMMARY OF NET COUNTY EXPENDITURES AND REVENUE

		<u>Running Total</u>
FY 2007-2008 ADOPTED BUDGET		\$ 1,018,326,036
I. REDIRECTIONS (internal budget reallocations)	\$ (5,457,698)	\$1,012,868,338
II. SIGNIFICANT REDUCTIONS (\$100,000)		
· Sheriff's Office	\$ (2,081,948)	
· Park & Recreation	(892,000)	
· DSS	(650,000)	
· AMH	(600,000)	
· Elections	(553,000)	
· Other Post Employment Benefits	(500,000)	
· Economic Development Business Grants	(429,846)	
· Real Estate Services	(400,000)	
· Tax Assessor	(320,475)	
· Manager's Office	(300,000)	
· IST	(130,000)	
Sub-total	\$ (6,857,269)	\$1,006,011,069
III. DEBT SERVICE		
· General Debt	\$ (14,544,177)	
· Pay As You Go Fund	(1,500,000)	
Sub-total	\$ (16,044,177)	\$989,966,892
IV. MEDICAID	\$ (19,250,000)	\$970,716,892
V. ENTERPRISE RESERVES		
· Capital reserve	\$ (3,357,796)	
· Technology reserve	(1,852,454)	
· Fleet reserve	37,885	
Sub-total	\$ (5,172,365)	\$965,544,527
VI. EDUCATION SERVICES		
A. CMS		
· Operating	\$ 10,000,000	
· Debt	18,437,640	
B. CPCC Operation & Debt		
· Operating	1,800,000	
· Debt	1,566,011	
Sub-total	\$ 31,803,651	\$997,348,178
VII. EMPLOYEE COMPENSATION & BENEFITS		
· Pay-for Performance	\$ 5,403,287	
· FY08 annualized cost for Pay-for-Performance	1,216,000	
· Health & Dental Plan Increase	2,700,000	
· Pay Adjustments	1,486,105	
· Market-Based Compensation	2,049,847	
· Workers Compensation	(620,368)	
Sub-total	\$ 12,234,871	\$1,009,583,049
VIII. SUSTAINING OPERATIONS (\$100,000)		
· Opening of Jail Annex (SHF)	3,892,585	
· Annualized cost for FY08 facilities (P&R)	1,633,212	
· Annualized cost for positions authorized in FY08 (County)	1,326,259	
· CMC Randolph	1,151,940	
· Carolina's Healthcare System	1,116,969	
· MEDIC	500,000	
· Medical Contract (SHF)	478,463	

SUMMARY OF NET COUNTY EXPENDITURES AND REVENUE

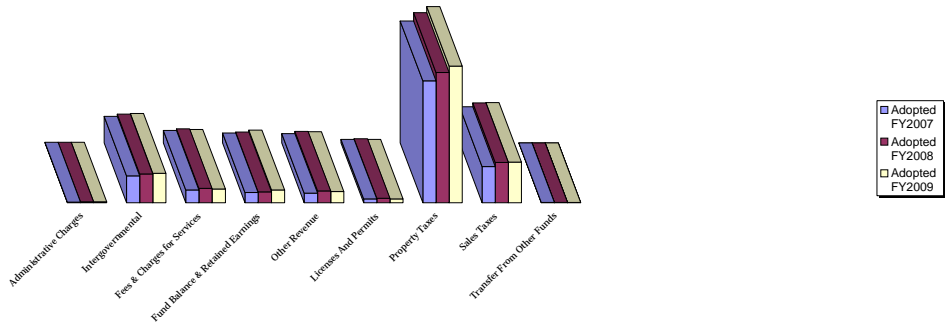
· Food Supplies Contract (SHF)	457,530	
· 4% merit increase; contractual services (SJS)	347,994	
· Jail Diversion-annualized cost (AMH)	331,793	
· Recruiting & Investigative Services/Charges (SHF)	322,225	
· Insurance Other Than Group (LIB)	315,000	
· Fleet Consolidation (RES)	311,000	
· FICA (LUE)	300,145	
· Gasoline (RES)	277,777	
· Elderly & Disabled Transportation (DSS)	240,000	
· Keith & Keith Maintenance Contract (SHF)	168,779	
· IKON Contract (SHF)	152,847	
· School Health Nurses rental space (HLT)	142,500	
· Miscellaneous current level increases	1,349,302	
Sub-total	\$ 14,816,320	\$1,024,399,369
IX. RESPONDING TO GROWTH (\$100,000)		
· Youthful Offenders/Vocational Academy (SHF)	\$ 2,227,641	
· Park & Rec facilities coming on-line in FY09	1,408,828	
· Senior Meals (DSS)	478,463	
	\$ 4,114,932	\$1,028,514,301
X. SERVICE ENHANCEMENTS (Change Orders)		
· Justice & Public Safety Task Force (SJS)	\$ 2,000,000	
· Court System Reorganization (SJS)	1,000,000	
· WTVI Civic Channel	500,000	
· Charlotte Housing Authority Pilot Grant Match (NDP)	450,000	
· Volunteer Fire Department	400,000	
· School Nurses	272,000	
· Pre Natal Care	214,000	
· Revaluation	100,000	
· Tax Collections Manager	60,000	
	4,996,000	\$1,033,510,301
FY 2008-2009 GRAND TOTAL OF COUNTY EXPENDITURES		\$1,033,510,301

FY2007-2008 County Revenue (83.87 tax rate)	\$ 1,018,326,036	
FY2008-2009 Growth Revenue (83.87 tax rate)	15,184,265	
FY 2008-2009 GRAND TOTAL OF COUNTY REVENUE	\$ 1,033,510,301	
FY2008-2009 SURPLUS/(DEFICIT)	\$	-

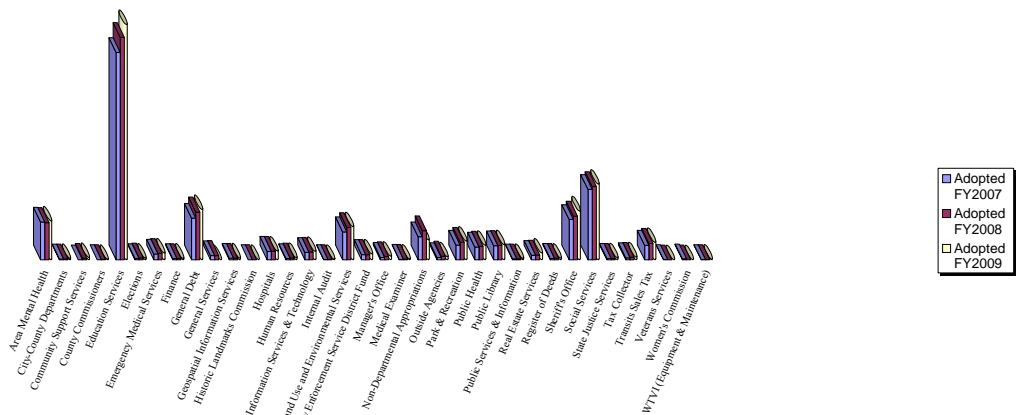
TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

	Total Governmental Funds			General Fund			Special Revenue Funds		
	Adopted FY2007	Adopted FY2008	Adopted FY2009	Adopted FY2007	Adopted FY2008	Adopted FY2009	Adopted FY2007	Adopted FY2008	Adopted FY2009
Financial Sources									
Administrative Charges	\$3,123,429	\$4,102,864	\$4,186,330	\$3,123,429	\$4,102,864	\$4,186,330	\$0	\$0	\$0
Intergovernmental	160,618,731	172,900,693	177,311,294	159,244,445	171,539,566	175,632,780	1,374,286	1,361,127	1,678,514
Fees & Charges for Services	75,931,907	85,068,986	81,896,750	51,997,318	56,705,817	53,008,344	23,934,589	28,363,169	28,888,406
Fund Balance & Retained Earnings	59,916,027	65,126,750	76,614,640	59,416,027	65,126,750	76,614,640	500,000	0	0
Other Revenue	56,727,288	70,446,544	67,452,537	54,473,927	67,474,105	64,366,599	2,253,361	2,972,439	3,085,938
Licenses And Permits	21,947,292	25,318,489	22,255,653	21,947,292	25,318,489	22,255,653	0	0	0
Property Taxes	734,597,936	784,991,618	822,839,631	722,549,393	772,840,218	809,809,833	12,048,543	12,151,400	13,029,798
Sales Taxes	217,700,000	242,223,621	243,391,420	183,200,000	203,023,621	202,200,000	34,500,000	39,200,000	41,191,420
Transfer From Other Funds	88,952	102,322	131,690	0	0	0	88,952	102,322	131,690
Total Revenue	\$1,330,651,562	\$1,450,281,887	\$1,496,079,945	\$1,255,951,831	\$1,366,131,430	\$1,408,074,179	\$74,699,731	\$84,150,457	\$88,005,766
Expenditures									
Area Mental Health	\$90,194,469	\$88,890,847	\$92,425,441	\$90,194,469	\$88,890,847	\$92,425,441	\$0	\$0	\$0
City-County Departments	1,730,743	2,065,428	2,687,592	1,730,743	2,065,428	2,687,592	0	0	0
Community Support Services	0	3,543,679	5,269,881	0	3,543,679	5,269,881	0	0	0
County Commissioners	383,562	402,668	424,950	383,562	402,668	424,950	0	0	0
Education Services	494,718,883	530,807,531	561,254,352	489,518,883	525,607,531	556,054,352	5,200,000	5,200,000	5,200,000
Elections	2,755,282	4,260,223	3,567,200	2,755,282	4,260,223	3,567,200	0	0	0
Emergency Medical Services	13,806,328	15,306,328	15,806,328	13,806,328	15,306,328	15,806,328	0	0	0
Finance	2,864,361	3,170,781	3,412,772	2,864,361	3,170,781	3,412,772	0	0	0
General Debt	99,041,653	114,083,395	119,814,218	99,041,653	114,083,395	119,814,218	0	0	0
General Services	9,795,959	10,103,012	0	7,643,196	10,103,012	0	2,152,763	0	0
Geospatial Information Services	3,584,696	3,830,036	4,033,786	3,584,696	3,830,036	4,033,786	0	0	0
Historic Landmarks Commission	161,815	160,415	168,215	161,815	160,415	168,215	0	0	0
Hospitals	20,031,525	20,724,525	20,724,525	20,031,525	20,724,525	20,724,525	0	0	0
Human Resources	2,933,758	4,517,058	4,744,647	2,933,758	4,517,058	4,744,647	0	0	0
Information Services & Technology	17,565,801	18,434,380	19,687,060	17,565,801	18,434,380	19,687,060	0	0	0
Internal Audit	526,656	573,674	573,674	526,656	573,674	573,674	0	0	0
Land Use and Environmental Services	66,573,873	77,261,920	78,388,844	0	0	0	66,573,873	77,261,920	78,388,844
Law Enforcement Service District Fund	12,548,543	12,548,543	13,426,941	0	0	0	12,548,543	12,548,543	13,426,941
Manager's Office	5,663,563	7,358,930	8,414,994	5,663,563	7,358,930	8,414,994	0	0	0
Medical Examiner	1,049,184	1,179,009	1,273,059	1,049,184	1,179,009	1,273,059	0	0	0
Non-Departmental Appropriations	\$4,949,778	69,210,303	47,344,774	42,033,202	62,857,845	42,844,774	12,916,576	6,352,458	4,500,000
Outside Agencies	5,373,263	8,604,181	6,634,034	5,373,263	8,604,181	6,634,034	0	0	0
Park & Recreation	35,042,480	41,664,935	44,149,728	35,042,480	41,664,935	44,149,728	0	0	0
Public Health	30,234,249	32,218,682	34,147,474	30,234,249	32,218,682	34,147,474	0	0	0
Public Library	33,334,533	34,100,189	35,766,544	33,334,533	34,100,189	35,766,544	0	0	0
Public Services & Information	2,037,393	2,045,043	2,765,327	2,037,393	2,045,043	2,765,327	0	0	0
Real Estate Services	10,825,959	11,502,868	15,867,007	10,825,959	11,502,868	15,867,007	0	1,191,241	1,229,126
Register of Deeds	3,418,166	3,598,708	3,491,954	3,418,166	3,598,708	3,491,954	0	0	0
Sheriff's Office	96,006,086	104,014,585	116,339,673	96,006,086	104,014,585	116,339,673	0	0	0
Social Services	167,730,653	174,899,732	180,149,782	167,730,653	174,899,732	180,149,782	0	0	0
State Justice Services	3,329,106	3,349,448	4,708,739	3,329,106	3,349,448	4,708,739	0	0	0
Tax Collector	4,830,089	6,193,037	6,350,010	4,830,089	6,193,037	6,350,010	0	0	0
Transits Sales Tax	34,500,000	39,200,000	41,191,420	0	0	0	34,500,000	39,200,000	41,191,420
Veterans Services	618,123	0	0	618,123	0	0	0	0	0
Women's Commission	1,977,436	0	0	1,977,436	0	0	0	0	0
WTVI (Equipment & Maintenance)	513,594	475,000	1,075,000	513,594	475,000	1,075,000	0	0	0
Total Expenditures	\$1,330,651,562	\$1,450,281,887	\$1,496,079,945	\$1,196,759,807	\$1,308,527,725	\$1,352,143,614	\$133,891,755	\$141,754,162	\$143,936,331

3 YEAR REVENUE COMPARISON BY CATEGORY



3 YEAR EXPENDITURE COMPARISON BY FUNDING USE



STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE

SOLID WASTE ENTERPRISE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2008

OPERATING REVENUES

Charges for services	\$	14,176,094
Other		4,117,422
Total Operating Revenues		<u>18,293,516</u>

OPERATING EXPENSES

Personal services and employee benefits		4,024,241
Utilities		144,821
Supplies		905,838
Depreciation		1,204,277
Maintenance and repairs		718,064
Rental and occupay charges		659,751
Contractual services		3,912,539
Final development and post closure costs		783,671
Total Expenses		<u>12,353,202</u>

NON-OPERATING REVENUES (EXPENSES)

		<u>5,940,314</u>
Interest income		1,137,655
Interest expense		(270,208)
Gain on disposal of assets		48,827
Amortization of refunding amount		(100,325)
Transfer to other fund		(358,321)
Total Non-operating Revenues (Expenses)		<u>457,628</u>

Change in Net Assets		6,397,942
Net Assets - Beginning of Year		56,909,240
Net Assets - End of Year	\$	<u><u>63,307,182</u></u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND
 GENERAL FUND
 ESTIMATED PROJECTION
 for the Year-ended June 30 2008

	<u>Total</u>
REVENUES	
Taxes	\$ 1,002,132,383
Licenses and Permits	23,769,577
Intergovernmental	192,410,424
Charges for services	78,776,668
Interest	23,088,034
Administrative Costs	4,102,864
Other	7,882,298
Total Revenues	<u>1,332,162,248</u>
EXPENDITURES	
Customer Satisfaction and Management	9,271,137
Administrative Services	59,956,378
Financial Services	9,179,791
Land Use and Environmental Services	48,208,649
Community Services	78,049,413
Detention and Court Support Services	107,923,730
Health and Human Services	314,495,395
Business Partners	414,619,540
Debt	238,487,385
Total Expenditures	<u>1,280,191,418</u>
REVENUE OVER EXPENDITURES	51,970,830
OTHER FINANCING SOURCES (USES)	
Transfers to other funds	(45,577,866)
Transfers from other funds	763,542
Premium on bonds issued	13,282,440
Total Other Financing Uses	<u>(31,531,884)</u>
NET CHANGE IN FUND BALANCE	20,438,946
FUND BALANCE - BEGINNING OF YEAR	343,468,252
FUND BALANCE - END OF YEAR	<u>\$ 363,907,194</u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

STORM WATER SPECIAL REVENUE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2008

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Intergovernmental		
Federal	\$ 2,791,513	\$ 6,903,887
State	376,396	100,084
Local	1,000,000	67,800
Charges for services	13,968,050	13,681,786
Interest	-	596,650
Other	131,390	24,229
Total Revenues	<u>18,267,349</u>	<u>21,374,436</u>
EXPENDITURES		
Land Use and Environmental Services		
Storm Water Services	19,233,501	9,690,258
Capital Outlay	4,566,263	8,685,885
Debt Service		
Principal retirement -bonds	1,270,361	1,269,065
Interest	281,882	281,882
Total Expenditures	<u>25,352,007</u>	<u>19,927,090</u>
DEFICIENCY OF REVENUES UNDER EXPENDITURES	<u>(7,084,658)</u>	<u>1,447,346</u>
OTHER FINANCING SOURCES		
Transfer from other fund	-	-
Transfers to other funds	-	-
Appropriated fund balance	7,084,658	-
Total Other Financing Sources	<u>7,084,658</u>	<u>-</u>
REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>\$ -</u>	<u>1,447,346</u>
FUND BALANCE - BEGINNING OF YEAR		<u>16,536,153</u>
FUND BALANCE - END OF YEAR		<u>\$ 17,983,499</u>

Source:Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

LAW ENFORCEMENT SERVICE DISTRICT FUND

ESTIMATED PROJECTIONS

for the Year-ended June 30, 2008

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Law Enforcement Service District taxes	\$ 12,548,543	\$ 12,348,157
Interest earned on investments	-	23,427
Total Revenues	<u>12,548,543</u>	<u>12,371,584</u>
EXPENDITURES		
Business Partners		
Law Enforcement Services	<u>12,548,543</u>	<u>12,548,543</u>
Total Expenditures	<u>12,548,543</u>	<u>12,548,543</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>\$ -</u>	(176,959)
FUND BALANCE - BEGINNING OF YEAR		<u>995,807</u>
FUND BALANCE - END OF YEAR		<u>\$ 818,848</u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

CAPITAL RESERVE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2008

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Charges for services	\$ 364,865	\$ 407,885
Intergovernmental	-	374,293
Other	1,503,632	3,054,309
Total Revenues	<u>1,868,497</u>	<u>3,836,487</u>
EXPENDITURES		
Capital Outlay	<u>20,438,821</u>	<u>16,062,473</u>
Total Expenditures	<u>20,438,821</u>	<u>16,062,473</u>
DEFICIENCY OF REVENUE UNDER EXPENDITURES	<u>(18,570,324)</u>	<u>(12,225,986)</u>
OTHER FINANCING SOURCES		
Transfer from other fund	<u>18,570,324</u>	<u>18,570,324</u>
Total Other Financing Sources	<u>18,570,324</u>	<u>18,570,324</u>
REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>\$ -</u>	<u>6,344,338</u>
FUND BALANCE - BEGINNING OF YEAR		<u>23,162,525</u>
FUND BALANCE - END OF YEAR		<u>\$ 29,506,863</u>

Source: Mecklenburg County Finance Department





BUDGET SUMMARIES

FY 2009 Program Funding by Choice Matrix

FY 2009 Program Funding by Priority Level

FY 2009 Education Summaries:

Central Piedmont Community College

Charlotte-Mecklenburg Schools Summary

FY 2009 Community Service Grant Funding

Position Summaries

Mecklenburg County, North Carolina

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	<p>No Choices (Programs or Funding)</p> <p>FY 2009 Total Dollars: \$392,019,516</p>	<p>No Program Choice Funding Choice</p> <p>FY 2009 Total Dollars: \$778,339,660</p>
Program Choice	<p>Program Choice No Funding Choice</p> <p>FY 2009 Total Dollars: \$33,950,742</p>	<p>Program Choice Funding Choice</p> <p>FY 2009 Total Dollars: \$291,770,027</p>

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, then 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.

Mecklenburg County, North Carolina

Program Funding Choice Matrix Report

RED: MANDATED/MANDATED							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
ADOPTION ASSISTANCE (DSS)	1	17	0	0	-195,078	2,817,922	-6.92
CHILDCARE SERVICES (DSS)	1	0	0	0	991,792	48,986,493	2.02
CMS-DEBT	1	0	0	0	106,890,704	159,410,704	67.05
CPCC - DEBT	1	0	0	0	16,674,616	18,302,321	91.11
DEBT SERVICE (NDP)	1	0	0	0	48,071,718	93,814,218	51.24
MEDICAID RELATED PAYMENTS (DSS)	1	0	0	0	5,940,000	8,390,000	70.80
ABC PROFIT DISTRIBUTION	2	0	0	0	255,000	255,000	100.00
BEER & WINE TAX	2	0	0	0	-189,342	0	
LOCAL ABC PROFITS	2	0	0	0	-1,657,500	0	
REVENUES (NDP)	2	0	0	0	-3,543,105	150,000	
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	3	0	0	0	0	41,191,420	0.00
MEDICAID TRANSPORTATION (DSS)	3	0	0	0	140,829	5,274,497	2.67
LESD (NDP)	4	0	0	0	0	13,426,941	0.00
Sub-total Priority Level 1-3		17	0	0	173,379,634	378,592,575	37.79%
Sub-total Priority Level 4-7		0	0	0	0	13,426,941	0.00%
Total RED:		17	0	0	173,379,634	392,019,516	37.79%
BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
ADULT MENTAL HEALTH CONTINUUM (AMH)	1	11	0	0	542,291	6,630,854	8.18
ADULT PROTECTIVE SERVICES (DSS)	1	36	0	0	2,102,472	3,024,675	69.51
ADULT SOCIAL WORK (DSS)	1	53	0	5	3,439,247	5,485,316	62.70
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	1	75	11	4	6,930,261	12,576,625	55.10
BEHAVIOR HEALTH CENTER (AMH)	1	0	0	0	16,771,150	20,020,073	83.77
CHILD PROTECTIVE SERVICES (DSS)	1	237	1	8	9,680,367	15,535,510	62.31
CMS - CAPITAL REPLACEMENT	1	0	0	0	5,200,000	5,200,000	100.00
CMS OPERATIONAL FUNDING	1	0	0	0	347,366,785	351,366,785	98.86
CODE ENFORCEMENT (LUE)	1	245	0	30	-4	24,243,969	0.00
MEDICAID PAYMENTS (NDP)	1	0	0	0	15,856,667	15,856,667	100.00
PERMANENCY PLANNING (DSS)	1	127	3	3	13,529,475	29,484,700	45.89
PUBLIC ASSISTANCE (DSS)	1	467	15	19	12,503,909	26,710,440	46.81
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	1	0	0	0	150,000	763,457	19.65
VOLUNTEER FIRE DEPARTMENT (LUE)	1	0	0	0	2,088,800	2,088,800	100.00
WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)	1	0	0	0	100,000	100,000	100.00
ADMINISTRATIVE SUPPORT (CLERK)	2	3	0	0	261,767	261,767	100.00
CHILD & ADOLESCENT SERVICES (AMH)	2	34	0	4	6,583,306	13,229,959	49.76
COMMISSIONERS (COM)	2	9	0	0	424,950	424,950	100.00
COMMUNICABLE DISEASE (HLT)	2	12	0	0	1,087,747	1,169,721	92.99
CPCC OPERATIONS FUNDING	2	0	0	0	26,974,542	26,974,542	100.00
DETENTION SERVICES (SHF)	2	988	0	6	44,747,507	75,648,075	59.15
ENFORCED COLLECTIONS (TAX)	2	24	4	1	2,547,719	2,752,459	92.56
FINANCIAL & GRANT (FIN)	2	4	0	0	525,939	525,939	100.00
DEPT. FISCAL ADMINISTRATION (PSI/RES)	2	4	0	0	431,652	431,652	100.00
QUALITY IMPROVEMENT (AMH)	2	23	2	0	675,299	1,395,797	48.38
DEPT. SENIOR ADMINISTRATION (FIN/HLT/SHF)	2	7	0	0	1,728,243	1,728,243	100.00
SOLID WASTE DISPOSAL (LUE)	2	27	0	0	1	6,777,957	0.00
STD/HIV TRACKING & INVESTIGATIONS (HLT)	2	9	0	0	589,287	689,287	85.49
SURFACE WATER QUALITY (LUE)	2	47	1	0	-1	8,225,797	0.00

Mecklenburg County, North Carolina

BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
UTILIZATION MGMT (AMH)	2	21	0	0	159,413	1,841,746	8.66
ATTORNEY (MGR)	3	4	1	0	2,457,553	2,457,553	100.00
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	3	0	0	0	21,942,842	29,197,553	75.15
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	3	73	8	0	3,040,603	7,022,635	43.30
DEVELOPMENT DISABILITIES SERVICES (AMH)	3	6	0	0	4,979,650	18,095,499	27.52
DV ENFORCEMENT & EDUCATION (SHF)	3	9	0	0	685,966	685,966	100.00
DV SERVICES (DSS)	3	1	0	0	76,435	177,527	43.06
EVALUATIONS (AMH)	3	2	0	0	188,013	190,513	98.69
FOOD & FACILITIES SANITATION (LUE)	3	40	0	9	2,812,211	3,136,491	89.66
INMATE LIBRARY SERVICE (SHF)	3	2	0	1	151,428	151,428	100.00
LEGAL SERVICES (DSS)	3	13	1	0	952,173	1,284,732	74.11
MECKLENBURG TRANSPORT (DSS)	3	56	7	2	1,388,111	4,831,048	28.73
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	3	15	0	11	1,007,129	1,136,786	88.59
PREVENTION/WELLNESS (HLT)	3	4	0	1	576,246	654,766	88.01
SCREENING, TRIAGE & REFERRAL (AMH)	3	13	0	0	102,781	1,486,438	6.91
VITAL RECORDS (HLT)	3	12	0	0	9,123	736,236	1.24
COURT SECURITY (SHF)	4	93	0	11	5,859,269	5,859,269	100.00
DISTRICT & PRECINCT (ELE)	4	5	0	1	280,971	280,971	100.00
EARLY & ABSENTEE VOTING (ELE)	4	1	0	0	24,720	24,720	100.00
ELECTIONS (ELE)	4	2	0	0	561,063	1,374,931	40.81
FACILITY MANAGEMENT (SHF)	4	0	0	0	6,692,680	6,695,680	99.96
FIELD OPERATIONS (SHF)	4	117	0	9	6,791,668	8,660,117	78.42
GENERAL COURT MANDATED (SJS)	4	0	0	0	-1,987,333	191,703	-1036.67
HR CONSULTING SERVICES (HRS)	4	24	0	0	881,572	881,572	100.00
JUSTICE FACILITIES (RES)	4	1	0	0	6,773	6,773	100.00
LAND RECORDS (GIS)	4	19	0	0	1,311,748	1,311,748	100.00
MAPPING AND PROJECT SERVICES (GIS)	4	8	0	0	795,321	1,523,799	52.19
PERSONAL PROPERTY (LUE)	4	40	0	0	3,441,879	3,441,879	100.00
PRIMARY & GENERAL ELECTIONS (ELE)	4	3	0	0	203,258	203,258	100.00
REAL ESTATE APPRAISAL (LUE)	4	43	0	0	4,121,385	4,121,385	100.00
REAL PROP DOCUMENTATION PROCESS (REG)	4	20	0	0	-13,488,164	1,867,212	-722.37
RECORD & MAIL SERVICES (DSS)	4	6	0	2	539,407	1,179,140	45.75
RECORDS ACCESSIBILITY & PRESERVATION (REG)	4	23	0	0	82,340	877,340	9.39
REGISTRATION DIVISION (SHF)	4	10	0	0	413,801	478,801	86.42
VITAL & MISC RECORDS (REG)	4	1	0	0	263,021	385,021	68.31
VOTER REGISTRATION & MAINTENANCE (ELE)	4	8	1	44	671,322	1,166,464	57.55
VOTER EDUCATION OUTREACH (ELE)	5	6	0	2	323,398	516,856	62.57
WORK FIRST (DSS)	7	45	1	0	3,491,836	4,880,088	71.55
Sub-total Priority Level 1-3		2,713	54	104	563,369,284	732,410,940	65.66%
Sub-total Priority Level 4-7		475	2	69	21,281,934	45,928,726	-8.46%
TOTAL BLUE:		3,188	56	173	584,650,990	778,339,660	28.60%
GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
CHAR-MECK COUNCIL ON AGING (OSA)	1	0	0	0	248,669	248,669	100.00
FIGHTING BACK (AMH)	1	7	0	8	668,274	668,274	100.00
GENERAL ASSISTANCE (DSS)	1	0	0	0	1,678,475	2,082,366	80.60
INDIGENT CARE (HSP)	1	0	0	0	20,574,525	20,724,525	99.28

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
IN-HOME AIDE (DSS)	1	4	0	0	1,359,530	3,269,937	41.58
JAIL DIVERSION (AMH)	1	0	0	0	829,793	829,793	100.00
LSSP –CIVIL LEGAL ASSISTANCE (OSA)	1	0	0	0	156,000	156,000	100.00
MEDASSIST OF MECKLENBURG (OSA)	1	0	0	0	262,500	262,500	100.00
Mi Casa Su Casa-Parenting Classes (OSA)	1	0	0	0	19,072	19,072	100.00
PAY AS YOU GO CAPITAL FUNDING (NDP)	1	0	0	0	24,500,000	26,000,000	94.23
SENIOR CENTERS (OSA)	1	0	0	0	260,000	260,000	100.00
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	1	33	1	8	2,733,012	3,709,104	73.68
ST. PETER'S HOMES (OSA)	1	0	0	0	178,640	178,640	100.00
THE RELATIVES (OSA)	1	0	0	0	225,000	225,000	100.00
VETERANS CLAIMS PROC & COUNSELING (CSS)	1	15	0	0	733,819	735,819	99.73
VETERANS OUTREACH (CSS)	1	1	0	0	218,140	218,140	100.00
ACCOUNTING (FIN)	2	17	0	0	4,432,504	4,432,504	100.00
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	2	12	0	0	1,135,475	1,135,475	100.00
ASSOCIATION DUES (NDP)	2	0	0	0	293,086	293,086	100.00
AUDIT (AUD)	2	6	0	0	573,674	573,674	100.00
BUSINESS TAX (TAX)	2	20	0	1	21,368	2,079,225	1.03
CAPITAL & DEBT (FIN)	2	5	0	0	361,976	362,526	99.85
CHILD DEV – COMMUNITY POLICING (AMH)	2	8	2	0	733,563	733,563	100.00
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	2	26	0	0	416,661	1,969,344	21.16
CONTRACTED LOBBYING (MGR)	2	0	0	0	125,000	125,000	100.00
CRM OPERATIONS (IST)	2	5	0	0	614,689	614,689	100.00
CSS ADMINISTRATION (CSS)	2	1	0	0	140,464	142,464	98.60
DATA CENTER OPS (IST)	2	7	0	0	1,404,217	1,540,847	91.13
DEPT. ADMINISTRATIVE SUPPORT	2	65	1	12	4,751,485	6,515,222	82.45
DEPT. FISCAL ADMINISTRATION	2	100	1	5	4,374,245	7,801,065	70.00
DEPT. IT RESOURCE MANAGEMENT	2	28	0	0	3,559,758	3,972,306	100.00
DEPT. SENIOR ADMINISTRATION	2	22	0	0	4,321,108	5,650,013	81.00
DESKTOP SERVICE (IST)	2	22	0	5	1,349,225	1,349,225	100.00
ENTERPRISE HELP DESK (IST)	2	11	0	1	680,085	680,085	100.00
ENTERPRISE NET (IST)	2	7	0	0	1,118,617	1,118,617	100.00
FRAUD (DSS)	2	12	0	0	511,015	751,626	67.99
INFORMATION SECURITY (IST)	2	3	0	0	353,983	353,983	100.00
INFORMATION TECHNOLOGY SUPPORT (AMH)	2	4	0	0	533,646	874,722	61.01
INMATE FINANCE & SUPPORT (SHF)	2	35	0	1	1,807,175	1,807,175	100.00
INVESTMENT ADMINISTRATION (FIN)	2	1	0	0	143,186	143,186	100.00
IT PROJECT MANAGEMENT DIVISION (IST)	2	24	0	0	2,604,119	2,604,119	100.00
IT SECURITY OPERATIONS (IST)	2	3	0	0	549,753	549,753	100.00
METROLINA AIDS PROJECT (OSA)	2	0	0	0	217,389	217,389	100.00
POSTAGE & COURIER SERVICES (GSA)	2	4	0	0	537,323	537,323	100.00
PROCUREMENT (JCC)	2	0	0	0	545,458	545,458	100.00
PROGRAM REVIEW & STUDIES (SOI)	2	0	0	0	150,000	150,000	100.00
RADIO SERVICES (IST)	2	0	0	0	593,871	1,322,902	44.89
REHABILITATION SERVICES (SHF)	2	19	0	0	1,416,623	1,416,623	100.00
RESEARCH & PLANNING (SHF)	2	2	0	0	127,133	127,133	100.00
SERVER MANAGEMENT (IST)	2	12	0	0	2,828,513	2,828,513	100.00
SOI (MGR)	2	15	0	0	1,575,454	1,575,454	100.00
TAX SUPPORT SERVICES (TAX)	2	15	0	0	1,007,707	1,106,104	91.10
TELECOM (IST)	2	7	0	0	1,281,650	1,281,650	100.00
The Center for Community Transitions (formerly ECO)	2	0	0	0	50,000	50,000	100.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
UNRESTRICTED CONTINGENCY (NDP)	2	0	0	0	200,000	200,000	100.00
WORK RELEASE & RESTITUTION CENTER (SHF)	2	48	0	1	3,368,936	3,642,936	92.48
ZONING CODE ENFORCEMENT (LUE)	2	7	0	0	4	390,533	0.00
APPLICATIONS (IST)	3	40	0	0	4,262,642	4,262,642	100.00
ASC - Cultural Diversity Grant (OSA)	3	0	0	0	475,000	475,000	100.00
ATTORNEY (TAX)	3	0	0	0	160,000	160,000	100.00
CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)	3	0	0	0	450,000	450,000	100.00
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)	3	0	0	0	160,000	160,000	100.00
COMMUNITIES IN SCHOOLS (OSA)	3	0	0	0	814,917	814,917	100.00
COMMUNITY BUILDING INITIATIVE (OSA)	3	0	0	0	100,000	100,000	100.00
CW WILLIAMS-HEALTHCARE FOR THE HOMELESS INITIATIVE (OSA)	3	0	0	0	281,957	281,957	100.00
DV ADULT VICTIM SERVICES (WOC)	3	7	1	1	498,120	498,120	100.00
DV CHILDREN SERVICES (CSS)	3	5	0	0	413,445	413,445	100.00
DV VICTIM SERVICES (CSS)	3	3	0	1	1,009,802	1,091,202	92.54
EGOV RESOURCE MANAGEMENT (DSS)	3	15	0	0	988,068	1,450,623	68.11
EMERGENCY MEDICAL SERVICES (EMS)	3	0	0	0	15,806,328	15,806,328	100.00
GIS APPLICATIONS (GIS)	3	10	2	0	994,199	1,198,239	82.97
INFORMATION SERVICES DIVISION (SHF)	3	2	0	0	910,939	910,939	100.00
LATIN AMERICAN COALITION (OSA)	3	0	0	0	100,000	100,000	100.00
LEGAL SERVICES (SHF)	3	2	0	0	236,098	236,098	100.00
LITERACY COLLABORATIVE (NDP)	3	0	0	0	200,000	200,000	100.00
Mi Casa Su Casa-Health Fairs (OSA)	3	0	0	0	5,108	5,108	100.00
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)	3	0	0	0	115,000	115,000	100.00
NOVA (CSS)	3	7	0	0	582,081	722,081	80.61
PHYSICIAN'S REACH OUT (OSA)	3	0	0	0	150,000	150,000	100.00
PUBLIC LIBRARY SERVICES (LIB)	3	392	28	130	29,804,896	30,276,140	98.44
SICKLE CELL REGIONAL NETWORK DISEASE MANAGEMENT (OSA)	3	0	0	0	70,050	70,050	100.00
TANF-DV SERVICE (CSS)	3	0	0	0	-66,191	-66,191	100.00
TECHNOLOGY RESERVE (NDP)	3	0	0	0	4,500,000	4,500,000	100.00
YMCA STARFISH ACADEMY (OSA)	3	0	0	0	86,700	86,700	100.00
BENEFITS (HRS)	4	0	0	25	2,028,025	2,028,025	100.00
BUILDING MAINTENANCE (RES)	4	39	0	0	10,637,053	10,688,703	99.52
CAPITAL RESERVE (NDP)	4	0	0	0	4,809,650	4,809,650	100.00
CORP FLEET MGMT (RES)	4	3	0	0	678,831	906,978	100.00
COUNTY SECURITY (SHF)	4	20	0	0	1,042,180	1,042,180	100.00
COUNTYCARE FITNESS (PRK)	4	0	2	0	81,792	81,792	100.00
COURT DAY CARE (SJS)	4	0	0	0	151,486	151,486	100.00
COURT SET (SJS)	4	0	0	0	613,009	613,009	100.00
COURT SYSTEM PLANNING (SJS)	4	3	0	0	1,253,711	1,253,711	100.00
DEPT. FACILITIES MANAGEMENT	4	24	0	0	2,350,331	2,625,107	81.00
DEPT. HUMAN RESOURCES	4	16	0	2	1,407,750	1,490,382	100.00
DEPT. TRAINING (DSS/PRK)	4	1	0	2	314,036	988,318	62.00
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	4	4	0	0	2,824,528	2,824,528	100.00
DRUG COURT (SJS)	4	0	0	0	66,392	132,783	50.00
DRUG TREATMENT COURT (SJS)	4	1	0	0	532,784	532,784	100.00
EMPLOYEE BENEFITS	4	0	0	0	144,239	197,548	73.01
EMPLOYEE LEARNING SERVICES (HRS)	4	7	1	0	874,858	874,858	100.00
EMPLOYEE SERVICES CENTER (HRS)	4	7	0	0	415,712	415,712	100.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)	4	1	0	0	154,896	154,896	100.00
FUEL (RES)	4	0	0	0	2,573,263	2,573,263	100.00
GOVT FACILITIES (RES)	4	5	0	0	241,300	241,300	100.00
GREENWAY MAINTENANCE (PRK)	4	10	0	0	214,737	214,737	100.00
GREENWAYS PLANNING (PRK)	4	5	0	0	59,625	59,625	100.00
HORTICULTURE & LANDSCAPING (PRK)	4	25	0	1	1,505,541	1,505,541	100.00
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	4	2	0	0	217,477	217,477	100.00
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	4	3	0	0	566,820	566,820	100.00
JUSTICE & SAFETY TASK FORCE (NDP)	4	0	0	0	2,000,000	2,000,000	100.00
MECKLENBURG SENTENCING SERVICES (OSA)	4	0	0	0	17,500	17,500	100.00
MIDDLE SCHOOL MATTERS (OSA)	4	0	0	0	200,000	200,000	100.00
ORGANIZATION DEVELOPMENT (HRS)	4	4	0	0	612,639	672,639	91.08
OTHER POST EMPLOYMENT BENEFITS (HRS)	4	0	0	0	9,500,000	9,500,000	100.00
PARK FACILITIES (RES)	4	5	0	0	32,505	32,505	100.00
PARK FACILITY PLANNING SERVICE (PRK)	4	5	0	0	10,977	10,977	100.00
PARK OPERATIONS & MAINTENANCE (PRK)	4	139	0	16	13,639,994	14,223,252	95.90
PARKING (RES)	4	0	0	0	-302,715	43,720	0.00
PRETRIAL RELEASE SERVICE (SHF)	4	27	0	0	2,020,793	2,034,543	99.32
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	4	0	0	0	107,550	107,550	100.00
REAL ESTATE MANAGEMENT (RES)	4	1	0	0	66,496	66,496	100.00
REAL ESTATE PURCHASING (RES)	4	2	0	0	56,021	56,021	100.00
RECREATION CENTER MAINTENANCE (PRK)	4	21	0	0	917,533	917,533	100.00
SAFETY & HEALTH (MGR)	4	0	0	0	4,233	4,233	100.00
SAFETY & SECURITY (LIB)	4	9	0	0	544,030	544,030	100.00
SPECIALIZED PARK MAINTENANCE (PRK)	4	45	0	0	6,213,010	6,213,010	100.00
TOTAL COMPENSATION (HRS)	4	5	0	0	1,378,773	1,378,773	100.00
TURF & IRRIGATION (PRK)	4	12	0	0	1,130,711	1,130,711	100.00
VEHICLE RESERVE (NDP)	4	0	0	0	1,229,126	1,229,126	100.00
WORKFORCE PLANNING (HRS)	4	1	0	0	78,986	78,986	100.00
311 CALL CENTER	5	0	0	0	2,142,134	2,142,134	100.00
BUSINESS INVESTMENT GRANT (NDP)	5	0	0	0	1,500,000	1,500,000	100.00
CALL CENTER (DSS)	5	43	2	1	1,428,188	2,140,115	66.73
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	5	0	0	0	254,530	254,530	100.00
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	5	0	0	0	149,034	149,034	100.00
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	5	0	0	0	86,478	168,215	51.41
CHS DEPT. COMMUNICATIONS	5	8	0	0	849,747	870,855	98.51
COG-ECONOMIC DEVELOPMENT GRANT (NDP)	5	0	0	0	20,000	20,000	100.00
CRVA-CIAA TOURNAMENT (OSA)	5	0	0	0	200,000	200,000	100.00
DEPT. PUBLIC INFORMATION	5	6	0	3	592,080	650,639	97.04
ECONOMIC DEVELOPMENT (RES)	5	1	0	0	97,246	97,246	100.00
EEG DEPT. COMMUNICATIONS	5	11	0	1	1,178,891	1,183,891	99.58
GME DEPT. COMMUNICATIONS	5	4	1	0	372,469	637,820	67.00
HISTORIC LANDMARKS PROJECT MGT (RES)	5	1	1	0	96,880	96,880	100.00
MSWBE (MGR)	5	3	0	0	303,895	303,895	100.00
NEXTEL NASCAR ALLSTAR EVENT (NDP)	5	0	0	0	62,500	62,500	100.00
RECREATION CENTER PROGRAMMING (PRK)	5	76	2	75	5,835,682	6,492,144	89.89
SPECIAL FACILITIES (PRK)	5	5	0	5	392,367	703,517	55.77
THERAPEUTIC RECREATION (PRK)	5	15	0	37	1,853,139	1,989,199	93.16
TV PRODUCTION (PSI)	5	0	0	0	202,930	202,930	100.00
UNITED WAY 2-1-1 (DSS)	5	0	0	0	102,838	102,838	100.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
WTVI-PUBLIC SQUARE (OSA)	5	0	0	0	1,075,000	1,075,000	100.00
ATHLETIC SERVICES (PRK)	6	11	0	44	1,107,076	1,679,168	65.93
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	6	0	0	0	100,000	100,000	100.00
FUND DEVELOPMENT (LIB)	6	2	0	0	885	158,427	0.56
GRANT DEVELOPMENT (FIN)	6	1	0	0	139,172	139,172	100.00
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	6	2	0	0	155,178	305,783	50.75
INDOOR POOLS (PRK)	6	19	0	85	976,777	2,122,385	46.02
OUTDOOR POOLS (PRK)	6	0	0	29	264,509	264,509	100.00
JUVENILE CRIME PREVENTION COUNCIL (MGR)	6	0	0	0	2,600	97,650	2.66
RESOURCE DEVELOPMENT (PSI)	6	1	0	0	50,378	75,378	66.83
VOLUNTEER COORDINATION (PRK)	6	1	0	0	90,578	90,578	100.00
YMCA - STRENGTHENING FAMILIES (OSA)	6	0	0	0	150,000	150,000	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	7	2	0	1	111,200	165,488	67.19
LAKE NORMAN MARINE COMMISSION (OSA)	7	0	0	0	23,423	25,500	100.00
LAKE WYLIE MARINE COMMISSION (OSA)	7	0	0	0	23,675	25,000	100.00
MI CASA SU CASA - Youth in Action (OSA)	7	0	0	0	30,000	30,000	100.00
MT ISLAND LAKE MARINE COMMISSION (OSA)	7	0	0	0	21,884	23,040	100.00
Sub-total Priority Level 1-3		1,116	36	174	168,564,543	187,621,546	91.84%
Sub-total Priority Level 4-7		664	9	327	97,261,741	104,148,476	90.24%
TOTAL GREEN:		1,780	45	501	265,826,297	291,770,027	91.04%
PURPLE: DISCRETIONARY/MANDATED							
Item	Priority Level	FT	PT	TP	County Dollars	Total Dollars	County % of Total
FLOOD HAZARD MITIGATION (LUE)	1	21	0	0	2	6,345,566	0.00
AIR QUALITY (LUE)	2	22	1	0	0	2,047,202	0.00
BIOTERRORISM PREPAREDNESS (HLT)	2	3	0	0	-2	901,399	0.00
GATLING JUVENILE DETENTION FACILITY	2	27	1	4	1,885,976	2,634,644	71.58
GROUND WATER QUALITY (LUE)	2	19	0	0	1,091,653	1,531,178	71.29
LAND DEVELOPMENT (LUE)	2	10	0	0	100,506	738,570	13.61
WASTE REDUCTION (LUE)	2	27	0	0	-1	9,094,773	0.00
YARD WASTE (LUE)	2	19	0	1	0	2,792,658	0.00
HOMELESS SUPPORT SERVICES (CSS)	3	5	0	0	1,031,350	1,176,486	87.66
SPIRIT SQUARE (OSA)	4	0	0	0	1,484,516	1,484,516	100.00
STRUCTURED DAY SERVICE (SJS)	4	2	0	0	621	466,338	0.13
4-H/COOPERATIVE EXTENSION (PRK)	5	0	0	0	135,558	157,523	86.06
STEWARDSHIP SERVICES (PRK)	5	47	0	21	3,069,507	3,199,977	95.92
HORTICULTURE/COOPERATIVE EXTENSION (PRK)	5	0	0	0	106,853	106,853	100.00
MEDICAL EXAMINER (MED)	6	11	1	9	746,841	1,273,059	58.67
Sub-total Priority Level 1-3		153	2	5	4,109,484	27,262,476	27.13%
Sub-total Priority Level 4-7		60	1	30	5,543,896	6,688,266	73.46%
TOTAL PURPLE:		213	3	35	9,653,380	33,950,742	50.29%
TOTAL - ALL CHOICE MATRIX COLORS		5,157	104	709	1,033,510,301	1,496,079,945	56.05%

PT position count is calculated on number of positions.

Mecklenburg County, North Carolina

FY 2009 Adopted Budget

Priority 1									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Adult Abuse, Neglect Prevention/Protection									
ADULT PROTECTIVE SERVICES (DSS)	36	0	0	482,814	439,389	0	2,102,471	3,024,674	2,346,925
Adult Abuse, Neglect Prevention/Protection Total:	36	0	0	482,814	439,389	0	2,102,471	3,024,674	2,346,925
Adult Mental Illness Prevention/Protection									
BEHAVIOR HEALTH CENTER (AMH)	0	0	0	110,635	3,138,288	0	16,771,150	20,020,073	18,925,133
ADULT MENTAL HEALTH CONTINUUM (AMH)	11	0	0	85,627	5,500,532	502,404	542,291	6,630,854	5,119,224
JAIL DIVERSION (AMH)	0	0	0	0	0	0	829,793	829,793	500,000
ST. PETER'S HOMES (OSA)	0	0	0	0	0	0	178,640	178,640	178,640
Adult Mental Illness Prevention/Protection Total:	11	0	0	196,262	8,638,820	502,404	18,321,874	27,659,360	24,722,997
Aging In Place Services									
IN-HOME AIDE (DSS)	4	0	0	1,476,312	423,445	10,650	1,359,528	3,269,935	3,109,535
ADULT SOCIAL WORK (DSS)	53	0	5	1,351,650	689,919	4,500	3,439,246	5,485,316	5,909,204
CHAR-MECK COUNCIL ON AGING (OSA)	0	0	0	0	0	0	248,669	248,669	248,669
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	33	1	8	782,716	105,376	88,000	2,733,011	3,709,103	3,414,040
SENIOR CENTERS (OSA)	0	0	0	0	0	0	260,000	260,000	260,000
Aging In Place Services Total:	90	1	13	3,610,678	1,218,740	103,150	8,040,455	12,973,023	12,941,448
Building Safety									
FLOOD HAZARD MITIGATION (LUE)	21	0	0	0	0	6,345,564	0	6,345,564	5,269,463
CODE ENFORCEMENT (LUE)	244	0	30	0	0	24,243,973	0	24,243,973	25,146,802
VOLUNTEER FIRE DEPARTMENT (LUE)	0	0	0	0	0	0	2,088,800	2,088,800	1,688,800
Building Safety Total:	266	0	30	0	0	30,589,537	2,088,800	32,678,337	32,105,065
Charlotte-Mecklenburg Schools Funding									
CMS OPERATIONAL FUNDING	0	0	0	0	0	4,000,000	347,366,785	351,366,785	341,366,785
CMS-DEBT	0	0	0	0	52,520,000	0	106,890,704	159,410,704	141,733,064
CMS - CAPITAL REPLACEMENT	0	0	0	0	0	0	5,200,000	5,200,000	5,200,000
Charlotte-Mecklenburg Schools Funding Total:	0	0	0	0	52,520,000	4,000,000	459,457,489	515,977,489	488,299,849
Child Abuse, Neglect Prevention/Protection									
ADOPTION ASSISTANCE (DSS)	17	0	0	2,272,000	741,000	0	(195,077)	2,817,923	2,815,846
CHILD PROTECTIVE SERVICES (DSS)	237	1	8	5,400,656	454,487	0	9,680,364	15,535,507	15,276,892
PERMANENCY PLANNING (DSS)	127	3	3	11,804,422	3,692,803	458,000	13,529,478	29,484,703	28,149,708
Mi Casa Su Casa-Parenting Classes (OSA)	0	0	0	0	0	0	19,072	19,072	0
THE RELATIVES (OSA)	0	0	0	0	0	0	225,000	225,000	200,000
PAT'S PLACE (OSA)	0	0	0	0	0	0	0	0	100,000
Child Abuse, Neglect Prevention/Protection Total:	381	4	11	19,477,078	4,888,290	458,000	23,258,836	48,082,204	46,542,446
CPCC Education Funding									
CPCC OPERATIONS FUNDING	0	0	0	0	0	0	26,974,542	26,974,542	25,174,542
CPCC - DEBT	0	0	0	0	0	1,627,705	16,674,616	18,302,321	17,333,140
CPCC Education Funding Total:	0	0	0	0	0	1,627,705	43,649,158	45,276,863	42,507,682
Debt Service									
DEBT SERVICE (NDP)	0	0	0	0	0	45,742,500	48,071,718	93,814,218	88,083,395
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	0	1,500,000	24,500,000	26,000,000	26,000,000
Debt Service Total:	0	0	0	0	0	47,242,500	72,571,718	119,814,218	114,083,395
Economic/Financial Assistance									
CHILDCARE SERVICES (DSS)	0	0	0	30,148,089	17,846,612	0	991,792	48,986,493	46,917,793
MEDICAID RELATED PAYMENTS (DSS)	0	0	0	2,450,000	0	0	5,940,000	8,390,000	8,040,999
PUBLIC ASSISTANCE (DSS)	467	15	19	13,303,576	125,866	777,089	12,503,914	26,710,445	26,135,226
INDIGENT CARE (HSP)	0	0	0	0	0	150,000	20,574,525	20,724,525	20,724,525

Mecklenburg County, North Carolina

FY 2009 Adopted Budget

Priority 1									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Economic/Financial Assistance (cont.)									
MEDASSIST OF MECKLENBURG (OSA)	0	0	0	0	0	0	262,500	262,500	262,500
LSSP -CIVIL LEGAL ASSISTANCE (OSA)	0	0	0	0	0	0	156,000	156,000	156,000
GENERAL ASSISTANCE (DSS)	0	0	0	154,891	0	249,000	1,678,475	2,082,366	2,155,768
MEDICAID PAYMENTS (NDP)	0	0	0	0	0	0	15,856,667	15,856,667	35,106,667
VETERANS CLAIMS PROC & COUNSELING (CSS)	15	0	0	0	2,000	0	733,818	735,818	590,972
VETERANS OUTREACH (CSS)	1	0	0	0	0	0	218,141	218,141	344,326
Economic/Financial Assistance Total:	483	15	19	46,056,556	17,974,478	1,176,089	58,915,832	124,122,955	140,434,776
Substance Abuse Prevention/Treatment									
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	0	0	0	613,457	0	0	150,000	763,457	663,457
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	75	11	4	1,868,397	3,689,198	88,769	6,930,261	12,576,625	10,837,534
WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)	0	0	0	0	0	0	100,000	100,000	141,000
FIGHTING BACK (AMH)	7	0	8	0	0	0	668,275	668,275	606,730
Substance Abuse Prevention/Treatment Total:	82	11	12	2,481,854	3,689,198	88,769	7,848,536	14,108,357	12,248,721
Priority 1 Total	1,349	31	85	72,305,242	89,368,915	85,788,154	696,255,171	943,717,481	916,233,304
Priority 2									
Air Quality									
AIR QUALITY (LUE)	22	1	0	375,000	466,723	1,205,479	(0)	2,047,202	2,458,447
Air Quality Total:	22	1	0	375,000	466,723	1,205,479	(0)	2,047,202	2,458,447
Child & Adolescent Mental Illness Prevention/Treatment									
CHILD DEV - COMMUNITY POLICING (AMH)	8	2	0	0	0	0	733,563	733,563	718,280
CHILD & ADOLESCENT SERVICES (AMH)	34	0	4	416,390	616,697	5,613,566	6,585,177	13,231,830	13,576,004
Child & Adolescent Mental Illness Prevention/Treatment Total:	42	2	4	416,390	616,697	5,613,566	7,318,740	13,965,393	14,294,284
Communicable Illness Prevention/Treatment									
COMMUNICABLE DISEASE (HLT)	12	0	0	52,236	19,238	10,500	1,087,747	1,169,721	1,132,849
STD/HIV TRACKING & INVESTIGATIONS (HLT)	9	0	0	100,000	0	0	589,287	689,287	714,028
BIOTERRORISM PREPAREDNESS (HLT)	3	0	0	0	901,401	0	(0)	901,401	560,274
METROLINA AIDS PROJECT (OSA)	0	0	0	0	0	0	217,389	217,389	160,000
RYAN WHITE FEDERAL GRANT (HLT)	0	0	0	0	0	0	0	0	350,000
Communicable Illness Prevention/Treatment Total:	24	0	0	152,236	920,639	10,500	1,894,423	2,977,798	2,917,151
Financial Management/Fiscal Control									
Dept. Senior Administration	28	0	0	276,901	907,368	144,636	6,072,349	7,272,000	6,241,426
Dept. Fiscal Administration	104	1	5	1,272,383	1,489,545	664,892	4,805,893	8,232,713	10,160,417
Dept. Administrative Support	68	1	12	504,434	531,607	727,696	5,015,249	6,778,986	5,736,965
FINANCIAL & GRANT (FIN)	4	0	0	0	0	0	525,939	525,939	546,405
ENFORCED COLLECTIONS (TAX)	24	4	1	0	0	204,740	2,547,718	2,752,458	2,611,336
SENIOR ADMINISTRATION (AMH)	2	0	0	0	844,697	0	365,568	1,210,265	664,476
UTILIZATION MGMT (AMH)	21	0	0	0	1,682,333	0	159,414	1,841,747	1,987,791
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	0	125,000	125,000	125,000
Capital & Debt (FIN)	5	0	0	0	0	550	361,974	362,524	302,713
ACCOUNTING (FIN)	17	0	0	0	0	0	4,432,503	4,432,503	4,446,471
INVESTMENT ADMINISTRATION (FIN)	1	0	0	0	0	0	143,186	143,186	139,212
BUSINESS TAX (TAX)	20	0	1	0	0	2,057,857	21,368	2,079,225	2,036,662
TAX SUPPORT SERVICES (TAX)	15	0	0	0	0	98,397	1,007,709	1,106,106	1,143,144
AUDIT (AUD)	6	0	0	0	0	0	573,674	573,674	556,468
ADMIN & FISCAL MANAGEMENT (LIB)	12	0	0	0	0	0	1,135,475	1,135,475	1,071,229
FISCAL ADMINISTRATION (RES)	3	0	0	0	0	0	360,178	360,178	410,726

Mecklenburg County, North Carolina

FY 2009 Adopted Budget

Priority 2

	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Financial Management/Fiscal Control (cont'd.)									
FRAUD (DSS)	12	0	0	240,611	0	0	511,016	751,627	733,109
INMATE FINANCE & SUPPORT (SHF)	35	0	1	0	0	0	1,807,175	1,807,175	1,744,458
PROCUREMENT (JCC)	0	0	0	0	0	0	545,458	545,458	516,000
REVENUES (NDP)	0	0	0	0	0	3,693,105	(3,543,105)	150,000	0
COMMISSIONERS (COM)	9	0	0	0	0	0	424,950	424,950	402,668
BEER & WINE TAX	0	0	0	0	189,342	0	(189,342)	0	0
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	0	200,000	200,000	400,000
LOCAL ABC PROFITS	0	0	0	0	0	1,657,500	(1,657,500)	0	0
ABC PROFIT DISTRIBUTION	0	0	0	0	0	0	255,000	255,000	255,000
ASSOCIATION DUES (NDP)	0	0	0	0	0	0	293,086	293,086	293,086
FISCAL ADMINISTRATION (AMH)	24	0	0	0	1,331,917	0	191,812	1,523,729	2,005,796
PROGRAM REVIEW & STUDIES (SOI)	0	0	0	0	0	0	150,000	150,000	150,000
QUALITY IMPROVEMENT (AMH)	23	2	0	0	709,498	11,000	675,300	1,395,798	1,585,311
SOI (MGR)	15	0	0	0	0	0	1,575,455	1,575,455	1,550,715
POSTAGE & COURIER SERVICES (GSA)	4	0	0	0	0	0	537,323	537,323	542,589
CSS ADMINISTRATION (CSS)	1	0	0	0	0	2,000	140,463	142,463	251,788
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	26	0	0	0	1,552,683	0	416,661	1,969,344	1,887,404
RESEARCH & PLANNING (SHF)	2	0	0	0	0	0	127,133	127,133	0
Financial Management/Fiscal Control Total:	453	8	20	2,294,329	7,062,376	9,262,373	29,171,525	47,790,603	47,815,200
IT Resource Management									
INFORMATION TECHNOLOGY SUPPORT (AMH)	4	0	0	0	341,076	0	533,645	874,721	1,043,362
IT PROJECT MANAGEMENT DIVISION (IST)	24	0	0	0	0	0	2,604,119	2,604,119	2,374,498
IT RESOURCE MANAGENT (LIB)	16	0	0	0	0	0	1,474,331	1,474,331	1,475,217
DATA CENTER OPS (IST)	7	0	0	0	0	136,630	1,404,219	1,540,849	1,580,966
ENTERPRISE HELP DESK (IST)	11	0	1	0	0	0	680,084	680,084	511,192
IT RESOURCE MANAGEMENT (DSS)	0	0	0	412,548	0	0	757,480	1,170,028	1,194,140
IT RESOURCE MANAGEMENT (PRK)	3	0	0	0	0	0	599,417	599,417	385,275
IT RESOURCE MANAGEMENT (SHF)	9	0	0	0	0	0	728,337	728,337	703,608
DESKTOP SERVICE (IST)	22	0	5	0	0	0	1,349,226	1,349,226	1,145,819
CRM OPERATIONS (IST)	5	0	0	0	0	0	614,689	614,689	664,437
INFORMATION SECURITY (IST)	3	0	0	0	0	0	353,983	353,983	331,667
SERVER MANAGEMENT (IST)	12	0	0	0	0	0	2,828,514	2,828,514	2,321,951
RADIO SERVICES (IST)	0	0	0	0	0	729,031	593,871	1,322,902	1,322,902
TELECOM (IST)	7	0	0	0	0	0	1,281,650	1,281,650	1,031,379
ENTERPRISE NET (IST)	7	0	0	0	0	0	1,118,616	1,118,616	1,089,321
IT SECURITY OPERATIONS (IST)	3	0	0	0	0	0	549,753	549,753	526,721
IT Resource Management Total:	133	0	6	412,548	341,076	865,661	17,471,934	19,091,219	17,702,455
Jails & Detention Facilities									
THE CENTER FOR COMMUNITY TRANSITIONS (formerly ECO)	0	0	0	0	0	0	50,000	50,000	0
DETENTION SERVICES (SHF)	988	0	6	0	0	30,900,568	44,747,503	75,648,071	66,111,427
GATLING JUVENILE DETENTION FACILITY	27	1	4	0	723,668	25,000	1,885,976	2,634,644	2,453,466
REHABILITATION SERVICES (SHF)	19	0	0	0	0	0	1,416,623	1,416,623	1,326,915
WORK RELEASE & RESTITUTION CENTER (SHF)	48	0	1	0	0	274,000	3,368,938	3,642,938	0
Jails & Detention Facilities Total:	1,082	1	11	0	723,668	31,199,568	51,469,040	83,392,276	69,891,808
Land Quality									
SOLID WASTE DISPOSAL (LUE)	27	0	0	0	0	6,777,956	(0)	6,777,956	7,080,108
WASTE REDUCTION (LUE)	27	0	0	0	1,661,933	7,432,841	(0)	9,094,774	8,388,702
YARD WASTE (LUE)	19	0	1	0	0	2,792,658	(0)	2,792,658	2,391,938
ZONING CODE ENFORCEMENT (LUE)	7	0	0	0	0	390,529	0	390,529	342,658
Land Quality Total:	80	0	1	0	1,661,933	17,393,984	(0)	19,055,917	18,203,406

Mecklenburg County, North Carolina

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Priority 2									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Water Quality									
GROUND WATER QUALITY (LUE)	19	0	0	0	28,557	410,968	1,091,653	1,531,178	1,482,902
SURFACE WATER QUALITY (LUE)	47	1	0	0	16,581	8,209,217	0	8,225,798	9,103,332
LAKE NORMAN MARINE COMMISSION (OSA)	0	0	0	0	0	2,077	0	2,077	2,077
MT ISLAND LAKE MARINE COMMISSION (OSA)	0	0	0	0	0	1,156	0	1,156	1,156
LAKE WYLIE MARINE COMMISSION (OSA)	0	0	0	0	0	1,325	0	1,325	1,325
LAND DEVELOPMENT (LUE)	10	0	0	0	0	638,064	100,507	738,571	827,410
Water Quality Total:	76	1	0	0	45,138	9,262,807	1,192,160	10,500,105	11,418,202
Priority 2 Total									
	1,912	13	42	3,650,503	11,838,250	74,813,938	108,517,823	198,820,515	184,700,953
Priority 3									
Disability Prevention/Treatment									
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	73	8	0	0	2,968,989	1,013,043	3,038,728	7,020,760	7,141,530
EVALUATIONS (AMH)	2	0	0	0	2,500	0	188,011	190,511	186,648
DEVELOPMENT DISABILITIES SERVICES (AMH)	6	0	0	131,820	6,403,654	6,580,375	4,979,650	18,095,499	19,234,759
SCREENING, TRIAGE & REFERRAL (AMH)	13	0	0	0	1,383,657	0	102,782	1,486,439	1,384,187
Disability Prevention/Treatment Total:	94	8	0	131,820	10,758,800	7,593,418	8,309,172	26,793,210	27,947,124
Diversity/Minority Affairs									
ASC - Cultural Diversity Grant (OSA)	0	0	0	0	0	0	475,000	475,000	0
COMMUNITY BUILDING INITIATIVE (OSA)	0	0	0	0	0	0	100,000	100,000	100,000
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)	0	0	0	0	0	0	115,000	115,000	115,000
Diversity/Minority Affairs Total:	0	0	0	0	0	0	690,000	690,000	215,000
Domestic Violence Protection/Prevention									
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	0	685,966	685,966	657,051
DV SERVICES (DSS)	1	0	0	101,092	0	0	76,435	177,527	166,115
SHELTER FOR BATTERED WOMEN (OSA)	0	0	0	0	0	0	0	0	595,186
TANF-DV SERVICE (CSS)	0	0	0	0	0	0	(66,191)	(66,191)	55,857
DV VICTIM SERVICES (CSS)	3	0	1	75,000	0	6,400	1,009,800	1,091,200	908,251
NOVA (CSS)	7	0	0	0	0	140,000	582,081	722,081	713,622
DV ADULT VICTIM SERVICES (WOC)	7	1	1	0	0	0	498,120	498,120	0
DV CHILDREN SERVICES (CSS)	5	0	0	0	0	0	413,445	413,445	0
Domestic Violence Protection/Prevention Total:	32	1	2	176,092	0	146,400	3,199,656	3,522,148	3,230,978
E-Government/Technology Investments									
APPLICATIONS (IST)	40	0	0	0	0	0	4,262,641	4,262,641	4,289,626
GIS APPLICATIONS (GIS)	10	2	0	0	0	204,040	994,198	1,198,238	953,790
EGOV RESOURCE MANAGEMENT (DSS)	15	0	0	462,555	0	0	988,067	1,450,622	1,392,974
INFORMATION SERVICES DIVISION (SHF)	2	0	0	0	0	0	910,939	910,939	905,569
TECHNOLOGY RESERVE (NDP)	0	0	0	0	0	0	4,500,000	4,500,000	7,814,637
EGOVERNMENT/TECHNOLOGY INVESTMENT PLANNING (LUE)	0	0	0	0	0	0	0	0	81,964
E-Government/Technology Investments Total:	67	2	0	462,555	0	204,040	11,655,845	12,322,440	15,438,560
Homelessness Services									
HOMELESS SUPPORT SERVICES (CSS)	5	0	0	145,136	0	0	1,031,353	1,176,489	262,138
UPTOWN SHELTER - MENTAL HEALTH (OSA)	0	0	0	0	0	0	0	0	184,929
UPTOWN SHELTER - SUB. ABUSE (OSA)	0	0	0	0	0	0	0	0	197,425
SALVATION ARMY - WOMEN & CHILD (OSA)	0	0	0	0	0	0	0	0	125,000
CHARLOTTE EMERGENCY HOUSING (OSA)	0	0	0	0	0	0	0	0	130,000
A WAY HOME (OSA)	0	0	0	0	0	0	0	0	30,000
CHARLOTTE HOUSING AUTH. PILOT (NDP)	0	0	0	0	0	0	450,000	450,000	0
Homelessness Services Total:	5	0	0	145,136	0	0	1,481,353	1,626,489	929,492

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Priority 3										
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget	
Legal Counsel										
ATTORNEY (MGR)	4	1	0	0	0	0	2,457,553	2,457,553	2,621,579	
LEGAL SERVICES (DSS)	13	1	0	332,559	0	0	952,174	1,284,733	1,355,116	
LEGAL SERVICES (SHF)	2	0	0	0	0	0	236,098	236,098	264,033	
ATTORNEY (TAX)	0	0	0	0	0	0	160,000	160,000	210,000	
Legal Counsel Total:	19	2	0	332,559	0	0	3,805,824	4,138,383	4,450,728	
Library Services										
INMATE LIBRARY SERVICE (SHF)	2	0	1	0	0	0	151,428	151,428	138,452	
PUBLIC LIBRARY SERVICES (LIB)	392	28	130	0	0	471,244	29,804,897	30,276,141	28,817,395	
Library Services Total:	394	28	131	0	0	471,244	29,956,325	30,427,569	28,955,847	
Non-Communicable Illness Prevention/Treatment										
AEROBO COP FITNESS PROGRAM (OSA)	0	0	0	0	0	0	0	0	50,000	
Mi Casa Su Casa-Health Fairs (OSA)	0	0	0	0	0	0	5,108	5,108	0	
SICKLE CELL REGIONAL NETWORK HEALTHY & READY TO WORK (NDP)	0	0	0	0	0	0	0	0	35,050	
PREVENTION/WELLNESS (HLT)	4	0	1	0	78,520	0	576,246	654,766	544,115	
VITAL RECORDS (HLT)	0	0	0	0	0	0	0	0	676,272	
FOOD & FACILITIES SANITATION (LUE)	40	0	9	0	69,000	255,280	2,812,212	3,136,492	2,881,277	
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	15	0	11	0	16,207	113,450	1,007,130	1,136,787	1,115,441	
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	0	15,806,328	15,806,328	15,306,328	
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	0	0	0	4,023,731	1,730,980	1,500,000	21,942,842	29,197,553	27,535,686	
SICKLE CELL REGIONAL NETWORK DISEASE MANAGEMENT (OSA)	0	0	0	0	0	0	70,050	70,050	35,000	
PHYSICIAN'S REACH OUT (OSA)	0	0	0	0	0	0	150,000	150,000	150,000	
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)	0	0	0	0	0	0	160,000	160,000	160,000	
CW WILLIAMS-HEALTHCARE FOR THE HOMELESS INITIATIVE (OSA)	0	0	0	0	0	0	281,957	281,957	281,957	
Non-Communicable Illness Prevention/Treatment Total:	59	0	21	4,023,731	1,894,707	1,868,730	42,811,872	50,599,040	48,771,126	
Transportation										
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	0	0	0	0	41,191,420	0	0	41,191,420	39,200,000	
MEDICAID TRANSPORTATION (DSS)	0	0	0	3,399,941	1,733,727	0	140,829	5,274,497	5,500,000	
MECKLENBURG TRANSPORT (DSS)	56	7	2	876,911	638,993	1,927,033	1,388,113	4,831,050	3,859,812	
Transportation Total:	56	7	2	4,276,852	43,564,140	1,927,033	1,528,942	51,296,967	48,559,812	
Priority 3 Total	726	48	156	9,548,745	56,217,647	12,210,865	103,438,989	181,416,246	178,498,667	
Priority 4										
Community Violence Protection/Prevention										
MIDDLE SCHOOL MATTERS (OSA)	0	0	0	0	0	0	200,000	200,000	200,000	
LESD (NDP)	0	0	0	0	0	13,426,941	0	13,426,941	12,548,543	
REGISTRATION DIVISION (SHF)	10	0	0	0	0	65,000	413,801	478,801	478,698	
COURT SECURITY (SHF)	93	0	11	0	0	0	5,859,266	5,859,266	5,313,018	
FIELD OPERATIONS (SHF)	117	0	9	0	4,000	1,864,449	6,791,672	8,660,121	7,890,530	
SAFETY & SECURITY (LIB)	9	0	0	0	0	0	544,029	544,029	529,931	
COUNTY SECURITY (SHF)	20	0	0	0	0	0	1,042,181	1,042,181	1,032,496	
JUSTICE & SAFETY TASK FORCE (NDP)	0	0	0	0	0	0	2,000,000	2,000,000	0	
Community Violence Protection/Prevention Total:	249	0	20	0	4,000	15,356,390	16,850,948	32,211,338	27,993,216	
Court Services Coordination										
COURT SYSTEM PLANNING (SJS)	3	0	0	0	0	0	1,253,711	1,253,711	244,034	
GENERAL COURT MANDATED (SJS)	0	0	0	0	0	2,179,036	(1,987,333)	191,703	191,703	
STRUCTURED DAY SERVICE (SHF)	2	0	0	0	465,717	0	622	466,339	451,196	
MECKLENBURG SENTENCING SERV. (OSA)	0	0	0	0	0	0	17,500	17,500	17,500	
COURT DAY CARE (SJS)	0	0	0	0	0	0	151,486	151,486	151,486	

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Priority 4

	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Court Services Coordination (cont.)									
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	4	0	0	0	0	0	2,824,528	2,824,528	1,601,057
DRUG COURT (SJS)	0	0	0	0	0	66,391	66,392	132,783	132,783
COURT SET (SJS)	0	0	0	0	0	0	613,009	613,009	539,765
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)	1	0	0	0	0	0	154,896	154,896	146,045
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	0	0	0	0	0	0	107,550	107,550	99,021
PRETRIAL RELEASE SERVICE (SHF)	27	0	0	0	0	13,750	2,020,793	2,034,543	2,004,638
DRUG TREATMENT COURT (SJS)	1	0	0	0	0	0	532,784	532,784	487,588
Court Services Coordination Total:	38	0	0	0	465,717	2,259,177	5,755,938	8,480,832	6,066,816
Employee Resource Management									
Department Human Resource	16	0	2	0	82632	0	1,407,749	1,490,381	1,129,051
HUMAN RESOURCE MGMT SYSTEM (HRS)	3	0	0	0	0	0	566,818	566,818	548,806
TOTAL COMPENSATION (HRS)	5	0	0	0	0	0	1,378,772	1,378,772	5,169,806
EMPLOYEE BENEFITS	0	0	0	0	0	53,309	144,239	197,548	7,903,947
BENEFITS (HRS)	0	0	25	0	0	0	2,028,027	2,028,027	0
DIVERSITY MANAGEMENT (HRS)	0	0	0	0	0	0	0	0	536,908
WORKFORCE PLANNING (HRS)	1	0	0	0	0	0	78,987	78,987	0
OTHER POST EMPLOYMENT BENEFITS (HRS)	0	0	0	0	0	0	9,500,000	9,500,000	0
ORGANIZATION DEVELOPMENT (HRS)	4	0	0	0	0	60,000	612,641	672,641	0
HR STRATEGIC MGMT. & CUST REL (HRS)	2	0	0	0	0	0	217,477	217,477	109,941
EMPLOYEE SERVICES CENTER (HRS)	7	0	0	0	0	0	415,711	415,711	485,780
HR CONSULTING SERVICES (HRS)	24	0	0	0	0	0	881,572	881,572	1,280,286
COUNTYCARE FITNESS (PRK)	0	2	0	0	0	0	81,791	81,791	93,571
SAFETY & HEALTH (MGR)	0	0	0	0	0	0	4,233	4,233	91,451
EMPLOYEE LEARNING SERVICES (HRS)	7	1	0	0	0	0	874,859	874,859	458,410
Dept. Training	1	0	2	538,986	135,296	0	314034	988316	1587115
Dept. Human Resource Management	16	0	2	0	82,632	0	1407749	1490381	1129051
Employee Resource Management Total:	70	3	29	538,986	217,928	113,309	18,506,909	19,377,132	20,037,534
Greenway Development & Management									
GREENWAYS PLANNING (PRK)	5	0	0	0	0	0	59,625	59,625	54,200
GREENWAY MAINTENANCE (PRK)	10	0	0	0	0	0	214,736	214,736	0
Greenway Development & Management Total:	15	0	0	0	0	0	274,360	274,360	54,200
Land, Property, & Records Management									
VITAL RECORDS (HLT)	12	0	0	0	0	727,113	9,123	736,236	0
RECORDS ACCESSIBILITY & PRES. (REG)	23	0	0	0	0	795,000	82,340	877,340	832,679
REAL PROP DOCUMENTATION (REG)	20	0	0	0	0	15,355,376	(13,488,164)	1,867,212	1,724,605
VITAL & MISC RECORDS (REG)	1	0	0	0	0	122,000	263,022	385,022	398,501
LAND RECORDS (GIS)	19	0	0	0	0	0	1,311,749	1,311,749	1,222,093
PERSONAL PROPERTY (LUE)	40	0	0	0	0	0	3,441,878	3,441,878	3,165,365
REAL ESTATE APPRAISAL (LUE)	43	0	0	0	0	0	4,121,384	4,121,384	3,964,556
RECORD & MAIL SERVICES (DSS)	6	0	2	639,733	0	0	539,406	1,179,139	1,183,616
MAPPING AND PROJECT SERVICES (GIS)	8	0	0	0	0	728,478	795,321	1,523,799	1,654,153
Land, Property, & Records Management Total:	172	0	2	639,733	0	17,727,967	(2,923,940)	15,443,760	14,145,568
Park, Fields & Recreation Centers									
PARK OPERATIONS & MAINTENANCE (PRK)	139	0	16	0	0	583,258	13,639,997	14,223,255	14,040,026
SPECIALIZED PARK MAINTENANCE (PRK)	45	0	0	0	0	0	6,213,006	6,213,006	5,103,480
PARK FACILITY PLANNING SERVICE (PRK)	5	0	0	0	0	0	10,978	10,978	(122,294)
RECREATION CENTER MAINTENANCE (PRK)	21	0	0	0	0	0	917,533	917,533	1,167,435
HORTICULTURE & LANDSCAPING (PRK)	25	0	1	0	0	0	1,505,542	1,505,542	1,364,028
TURF & IRRIGATION (PRK)	12	0	0	0	0	0	1,130,710	1,130,710	1,078,254
HORTICULTURE/COOP. EXTENSION (PRK)	0	0	0	0	0	0	106,853	106,853	110,033
Park, Fields & Recreation Centers Total:	247	0	17	0	0	583,258	23,524,620	24,107,878	22,740,962

Mecklenburg County, North Carolina

FY 2009 Adopted Budget

Priority 4									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Property/Asset Management & Maintenance									
Department Facilities Management	24	0	0	59,492	215,284	0	2,350,334	2,625,110	2,224,494
JUSTICE FACILITIES (RES)	1	0	0	0	0	0	6,773	6,773	2,581
FACILITY MANAGEMENT (SHF)	0	0	0	0	0	3,000	6,692,680	6,695,680	6,492,489
SPIRIT SQUARE (OSA)	0	0	0	0	0	0	1,484,516	1,484,516	1,441,277
GOVT FACILITIES (RES)	5	0	0	0	0	0	241,299	241,299	263,787
PARK FACILITIES (RES)	5	0	0	0	0	0	32,506	32,506	19,601
REAL ESTATE MANAGEMENT (RES)	1	0	0	0	0	0	66,496	66,496	62,864
CORP FLEET MGMT (RES)	3	0	0	0	0	228,147	678,831	906,978	4,900,142
BUILDING MAINTENCE (RES)	39	0	0	0	0	51,650	10,637,053	10,688,703	10,360,534
PARKING (RES)	0	0	0	0	0	346,435	(302,715)	43,720	84,331
FUEL (RES)	0	0	0	0	0	0	2,573,263	2,573,263	0
CAPITAL RESERVE (NDP)	0	0	0	0	0	0	4,809,650	4,809,650	8,167,446
VEHICLE RESERVE (NDP)	0	0	0	0	0	0	1,229,126	1,229,126	1,191,241
WTVI-EQUIPMENT MAINTENANCE	0	0	0	0	0	0	0	0	475,000
REAL ESTATE PURCHASING (RES)	2	0	0	0	0	0	56,020	56,020	51,034
Property/Asset Management & Maintenance Total:	80	0	0	59,492	215,284	629,232	30,555,830	31,459,838	35,736,821
Voting Services									
VOTER REGISTRATION & MAINTENANCE (ELE)	8	1	44	0	0	495,142	671,323	1,166,465	1,280,775
EARLY & ABSENTEE VOTING (ELE)	1	0	0	0	0	0	24,720	24,720	0
PRIMARY & GENERAL ELECTIONS (ELE)	3	0	0	0	0	0	203,259	203,259	1
DISTRICT & PRECINCT (ELE)	5	0	1	0	0	0	280,970	280,970	(1)
ELECTIONS (ELE)	2	0	0	0	0	813,868	561,063	1,374,931	2,484,765
Voting Services Total:	19	1	45	0	0	1,309,010	1,741,335	3,050,345	3,765,540
Priority 4 Total	890	4	113	1,238,211	902,929	37,978,343	94,286,000	134,405,483	130,540,657
Priority 5									
Economic Development									
BUSINESS INVESTMENT GRANT (NDP)	0	0	0	0	0	0	1,500,000	1,500,000	1,929,846
ECONOMIC DEVELOPMENT (RES)	1	0	0	0	0	0	97,246	97,246	78,397
BELVEDERE HOMES BUSINESS PARK (OSA)	0	0	0	0	0	0	0	0	950,000
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	0	0	0	0	0	0	149,034	149,034	112,697
MSWBE (MGR)	3	0	0	0	0	0	303,896	303,896	283,919
CRVA-CIAA TOURNAMENT (OSA)	0	0	0	0	0	0	200,000	200,000	200,000
NEXTEL NASCAR ALLSTAR EVENT (NDP)	0	0	0	0	0	0	62,500	62,500	62,500
Economic Development Total:	4	0	0	0	0	0	2,312,676	2,312,676	3,617,359
Historical Preservation									
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	0	0	0	0	0	81,737	86,478	168,215	160,415
LATTA PLANTATION (OSA)	0	0	0	0	0	0	0	0	65,000
CATAWBA VALLEY SCOTTISH SOCIETY (OSA)	0	0	0	0	0	0	0	0	43,000
HISTORIC LANDMARKS PROJECT MGT (RES)	1	1	0	0	0	0	96,882	96,882	88,125
Historical Preservation Total:	1	1	0	0	0	81,737	183,360	265,097	356,540
Nature Preserves & Open Space									
CATAWBA LANDS CONSERVANCY (OSA)	0	0	0	0	0	0	0	0	100,000
STEWARDSHIP SERVICES (PRK)	47	0	21	0	0	130,470	3,069,508	3,199,978	3,246,303
Nature Preserves & Open Space Total:	47	0	21	0	0	130,470	3,069,508	3,199,978	3,346,303

Mecklenburg County, North Carolina

FY 2009 Adopted Budget

Priority 5									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Public and Employee Communications									
CHS COMMUNICATIONS	9	0	0	21,108	0	0	923,719	944,827	69,333
EEG COMMUNICATIONS	11	0	1	0	0	5,000	1,178,891	1,183,891	0
GME COMMUNICATIONS	5	1	2	0	0	290,551	631,664	922,215	388,890
SEEO COMMUNICATIONS	4	0	0	0	0	0	292,465	292,465	371,970
CALL CENTER (DSS)	43	2	1	711,927	0	0	1,428,188	2,140,115	1,982,311
UNITED WAY 2-1-1 (DSS)	0	0	0	0	0	0	102,838	102,838	102,838
TV PRODUCTION (PSI)	0	0	0	0	0	0	202,930	202,930	202,930
311 CALL CENTER	0	0	0	0	0	0	2,142,134	2,142,134	1,549,428
VOTER EDUCATION OUTREACH (ELE)	6	0	2	0	0	193,458	323,397	516,855	494,683
WTVI PROGRAMMING (OSA)	0	0	0	0	0	0	0	0	100,000
Recreation & Leisure Programs									
NATURE MUSEUM (OSA)	0	0	0	0	0	0	0	0	61,639
ASC - CULTURAL DIVERSITY GRANT (OSA)	0	0	0	0	0	0	0	0	475,000
SPECIAL FACILITIES (PRK)	5	0	5	0	0	311,150	392,369	703,519	933,376
RECREATION CENTER PROGRAMMING (PRK)	76	2	75	0	0	656,462	5,835,685	6,492,147	5,816,171
THERAPEUTIC RECREATION (PRK)	15	0	37	0	0	136,060	1,853,138	1,989,198	1,576,104
4-H/COOPERATIVE EXTENSION (PRK)	0	0	0	0	0	21,965	135,558	157,523	160,923
Recreation & Leisure Programs Total:	96	2	117	0	0	1,125,637	8,216,750	9,342,387	9,023,213
Regional Planning									
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	0	0	0	0	0	0	254,530	254,530	247,983
COG-ECONOMIC DEVELOPMENT GRANT (NDP)	0	0	0	0	0	0	20,000	20,000	0
Regional Planning Total:	0	0	0	0	0	0	274,530	274,530	247,983
Priority 5 Total	226	6	145	766,394	0	1,826,853	22,324,689	24,917,936	23,936,438
Priority 6									
Advisory Committee Mgmt/Citizen Participation									
JUVENILE CRIME PREVENTION COUNCIL (MGR)	0	0	0	0	95,050	0	2,600	97,650	2,600
Advisory Committee Mgmt/Citizen Participation Total:	0	0	0	0	95,050	0	2,600	97,650	2,600
Aquatic Services									
INDOOR POOLS (PRK)	19	0	85	0	0	1,145,608	976,779	2,122,387	2,131,168
OUTDOOR POOLS (PRK)	0	0	29	0	0	0	264,509	264,509	264,313
Aquatic Services Total:	19	0	114	0	0	1,145,608	1,241,288	2,386,896	2,395,481
Athletic Services									
ATHLETIC SERVICES (PRK)	11	0	44	0	0	572,092	1,107,076	1,679,168	1,684,812
Athletic Services Total:	11	0	44	0	0	572,092	1,107,076	1,679,168	1,684,812
Morgue & Medical Examiner									
MEDICAL EXAMINER (MED)	11	1	9	0	499,683	26,535	746,841	1,273,059	1,179,009
Morgue & Medical Examiner Total:	11	1	9	0	499,683	26,535	746,841	1,273,059	1,179,009
Partnership/Underwriting Development									
RESOURCE DEVELOPMENT (PSI)	1	0	0	0	0	25,000	50,378	75,378	68,059
FUND DEVELOPMENT (LIB)	2	0	0	0	0	157,542	885	158,427	188,445
GRANT DEVELOPMENT (FIN)	1	0	0	0	0	0	139,173	139,173	128,173
VOLUNTEER COORDINATION (PRK)	1	0	0	0	0	0	90,578	90,578	83,032
Partnership/Underwriting Development Total:	5	0	0	0	0	182,542	281,014	463,556	467,709

Mecklenburg County, North Carolina

FY 2009 Adopted Budget

Priority 6									
	FT	PT	TP	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY08 Adopted Budget
Financial Planning									
YMCA - STRENGTHENING FAMILIES (OSA)	0	0	0	0	0	0	150,000	150,000	150,000
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	0	0	0	0	0	0	100,000	100,000	100,000
HOUSING GRANTS & INDIV DEV ACNTS (DSS)	2	0	0	150,605	0	0	155,177	305,782	310,659
MI CASA SU CASA - Youth in Action (OSA)	0	0	0	0	0	0	30,000	30,000	24,180
Financial Planning Total:	2	0	0	150,605	0	0	435,177	585,782	584,839
Priority 6 Total	48	1	167	150,605	594,733	1,926,777	3,813,997	6,486,112	6,314,450
Priority 7									
Education Support Services									
LITERACY COLLABORATIVE (NDP)	0	0	0	0	0	0	200,000	200,000	200,000
YMCA STARFISH ACADEMY (OSA)	0	0	0	0	0	0	86,700	86,700	86,700
COMMUNITIES IN SCHOOLS (OSA)	0	0	0	0	0	0	814,917	814,917	814,917
LATIN AMERICAN COALITION (OSA)	0	0	0	0	0	0	100,000	100,000	100,000
Education Support Services Total:	0	0	0	0	0	0	1,201,617	1,201,617	1,201,617
Job Training/Employment Assistance									
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2	0	1	0	52,288	2,000	111,199	165,487	125,730
WORK FIRST (DSS)	45	1	0	1,388,252	0	0	3,491,835	4,880,087	5,040,944
WORK RELEASE & RESTITUTION CENTER (SHF)	0	0	0	0	0	0	(0)	(0)	3,570,145
ECO, INC. - AFTERCARE & FAMILY SUPPORT (OSA)	0	0	0	0	0	0	0	0	50,000
Job Training/Employment Assistance Total:	47	1	1	1,388,252	52,288	2,000	3,603,034	5,045,574	8,786,819
Personal Injury Prevention/Protection									
VOLUNTEER FIRE DEPARTMENT (LUE)	0	0	0	0	0	0	0	0	0
LAKE NORMAN MARINE COMMISSION (OSA)	0	0	0	0	0	0	23,423	23,423	23,423
LAKE WYLIE MARINE COMMISSION (OSA)	0	0	0	0	0	0	23,675	23,675	23,675
MT ISLAND LAKE MARINE COMMISSION (OSA)	0	0	0	0	0	0	21,884	21,884	21,884
Personal Injury Prevention/Protection Total:	0	0	0	0	0	0	68,982	68,982	68,982
Priority 7 Total	47	1	1	1,388,252	52,288	2,000	4,873,633	6,316,173	10,057,418
Priority 1-7 Grand Total	5,198	104	709	89,047,952	158,974,762	214,546,930	1,033,510,301	1,496,079,945	1,450,281,887

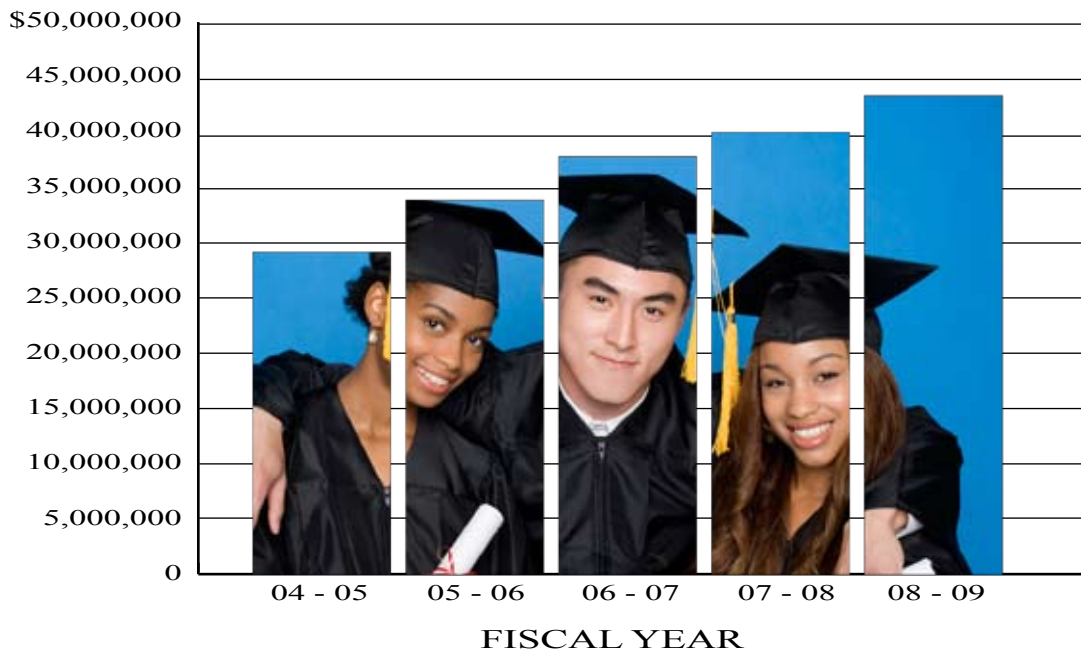
Mecklenburg County, North Carolina

Central Piedmont Community College Funding

	FY 04-05 Actual Budget	FY 05-06 Amended Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget
Current Expense	\$17,765,853	\$20,385,963	\$23,474,542	\$25,174,542	\$26,974,542
Capital Reserve ¹	0	\$250,000	0	0	0
Debt Service	\$11,600,840	\$13,486,854	\$14,601,531	\$15,108,605	\$16,674,616
TOTAL	\$29,366,693	\$34,122,817	\$38,076,073	\$40,283,147	\$43,649,158
% Increase	11.6%	16.2%	11.6%	5.8%	8.4%
TOTAL (without Debt Service)	\$17,765,853	\$20,635,963	\$23,474,542	\$25,174,542	\$26,974,542
% Increase	6.2%	16.2%	13.8%	7.2%	7.2%
Annual Total Enrollment ²	62,388	63,328	65,934	72,086	74,200
% Increase	5.0%	1.5%	4.1%	9.3%	2.9%

(1) Post FY2006 CPCC Capital Reserve projects are included in the County's Capital Reserve List

Total County Funding for Central Piedmont Community College



Annual Total Enrollment information is supplied by CPCC.

² Annual Total Enrollment Information is supplied by CPCC. The enrollment figures for FY05-FY09 have been updated to reflect a change in the way student enrollment is calculated. Based on the updated methodology comparison of annual total enrollment and % increase figures to those in the FY08 budget document is not possible.

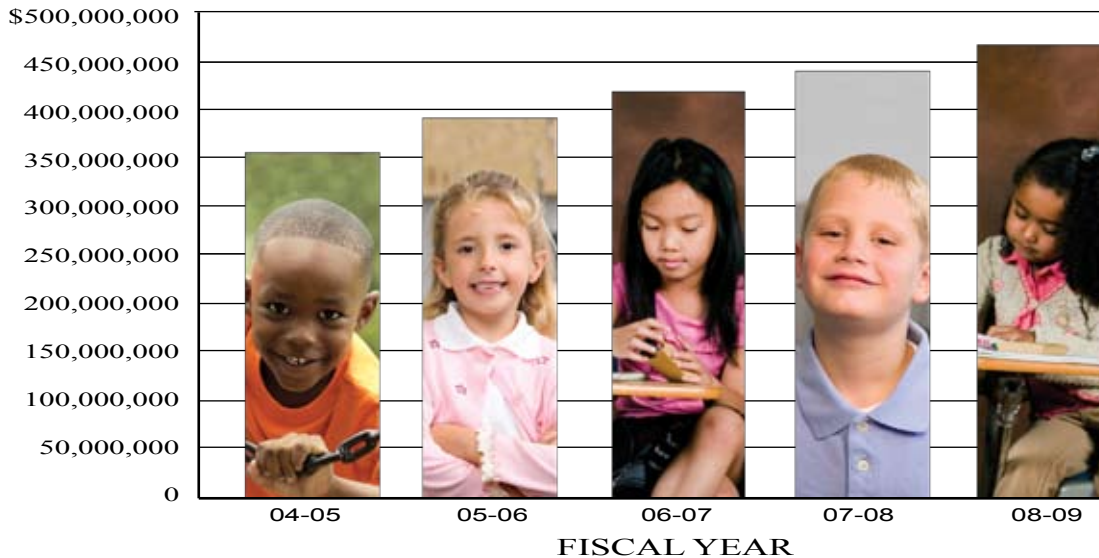
Mecklenburg County, North Carolina

Charlotte Mecklenburg Schools Funding

	FY 04-05 Amended Budget	FY 05-06 Adopted Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget
Current Expense	\$261,500,000	\$287,810,000	\$312,570,298	\$337,366,785	\$347,366,785
Fines & Forfeitures	\$3,500,000	\$3,590,000	\$3,590,000	\$4,000,000	\$4,000,000
TOTAL Current Expense	\$265,000,000	\$291,400,000	\$316,160,298	\$341,366,785	\$351,366,785
CMS High School Challenge	\$6,000,000	\$3,600,000	\$4,900,000	0	0
Capital Replacement	\$4,500,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
Debt Service	\$76,167,387	\$88,088,519	\$89,230,679	\$88,453,064	\$106,890,704
TOTAL	\$351,667,387	\$388,288,519	\$415,490,977	\$435,019,849	\$463,457,489
% Increase	-0.7%	10.4%	7.0%	4.7%	6.5%
TOTAL (without Debt Service)	\$275,500,000	\$300,200,000	\$326,260,298	\$346,566,785	\$356,566,785
% Increase	3.3%	9.0%	8.7%	6.2%	2.9%
Average Daily Enrollment*	118,599	123,789	129,011	132,281	135,854
% Increase	4.2%	4.4%	4.2%	2.5%	2.7%
Cost per Student	\$2,234.42	\$2,354.01	\$2,450.65	\$2,580.62	\$2,586.36

*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. The Average Daily Enrollment information is provided by CMS. FY05-FY08 figures reflect actual CMS enrollment numbers, therefore the % increase and cost per student figures will not match figures in the FY08 adopted budget document.

Total County Funding for Charlotte Mecklenburg Schools



FY2009 COMMUNITY SERVICE GRANT ADOPTED BUDGET
Multi-Year Funding Comparison from FY2007 to FY2009

	FY07 Amended Budget	FY08 Amended Budget	% Chg FY07 Amended	FY09 Adopted Budget	% Chg FY08 Amended
Outside Agency					
Priority Level 1					
Charlotte - Mecklenburg Council on Aging	218,669	348,669	59%	248,669	-29%
Charlotte - Mecklenburg Senior Centers	170,000	260,000	53%	260,000	0%
Legal Services of the Southern Piedmont	150,000	156,000	4%	156,000	0%
Mi Casa Su Casa - Parenting Classes	-	19,072	-	19,072	0%
MedAssist of Mecklenburg	250,000	262,500	5%	262,500	0%
Pat's Place - Child Advocacy Center ¹	100,000	100,000	0%	100,000	0%
St. Peter's Homes - McCreesh Place	178,640	178,640	0%	178,640	0%
The Relatives (Alexander Youth Network)	225,000	200,000	-11%	225,000	13%
Priority Level 2					
Center for Community Transitions - Aftercare Program	62,500	50,000	-20%	50,000	0%
Lake Norman Marine Commission ¹	-	2,077	-	2,077	0%
Lake Wylie Marine Commission ¹	-	1,325	-	1,325	0%
Metrolina AIDS Project	100,000	160,000	60%	217,389	36%
Mtn. Island Lake Marine Commission ¹	-	1,156	-	1,156	0%
Priority Level 3					
A Way Home ¹	30,000	30,000	0%	30,000	0%
Arts and Science Council - Cultural Diversity Grant	458,724	475,000	4%	475,000	0%
Charlotte Emergency Housing ¹	115,000	130,000	13%	130,000	0%
Charlotte Volunteers in Medicine	99,192	160,000	61%	160,000	0%
Community Building Initiative	100,000	100,000	0%	100,000	0%
C.W. Williams - Healthcare for the Homeless	488,519	281,957	-42%	281,957	0%
Charlotte Coalition for Social Justice (NCCJ)	115,000	115,000	0%	115,000	0%
Mi Casa Su Casa - Health Fairs	27,500	5,108	-81%	5,108	0%
Physicians Reach Out	130,264	150,000	15%	150,000	0%
Sickle Cell Regional Network - Disease Management	19,500	70,050	259%	70,050	0%
The Salvation Army of Greater Charlotte ¹	147,483	125,000	-15%	125,000	0%
United Family Services - Battered Women's Shelter ¹	463,265	595,186	28%	651,330	9%
Uptown Day Shelter - Mental Health ¹	146,301	184,929	26%	184,929	0%
Uptown Day Shelter - Substance Abuse ¹	197,425	197,425	0%	197,425	0%
Priority Level 4					
Mecklenburg Sentencing Services (Center for Community Transitions)	17,419	17,500	0%	17,500	0%
POST-Middle School Matters	-	200,000	-	200,000	0%
Spirit Square (including ArtsTeach)	1,484,516	1,484,516	0%	1,484,516	0%
Priority Level 5					
Belvedere Homes (Advantage Carolina)	-	950,000	100%	-	-100%
Catawba Lands Conservancy ¹	100,000	100,000	0%	100,000	0%
Catawba Valley Scottish Society - Rural Hill ¹	42,274	43,000	2%	43,000	0%
Centralina Council of Governments ²	207,009	13,000	-94%	3,000	-77%
Charlotte Regional Partnership	112,697	144,435	28%	149,034	3%
Charlotte Regional Visitors Authority - CIAA Tournament	200,000	200,000	0%	200,000	0%
Latta Plantation ¹	61,639	65,000	5%	65,000	0%
Nature Museum-Discovery Place ¹	64,483	61,639	-4%	61,639	0%
WTVI-Local Programming ³	-	100,000	-	100,000	0%
Priority Level 6					
Charlotte-Mecklenburg Housing Partnership	100,000	100,000	0%	100,000	0%
Mi Casa Su Casa - Youth in Action	-	30,000	-	30,000	0%
YMCA - Strengthening Families Program	150,000	150,000	0%	150,000	0%
Priority Level 7					
Communities in Schools	724,917	814,917	12%	814,917	0%
Lake Norman Marine Commission	33,900	23,423	-31%	23,423	0%
Lake Wylie Marine Commission	23,675	23,675	0%	23,675	0%
Latin American Coalition	100,000	100,000	0%	100,000	0%
Mtn. Island Lake Marine Commission	20,655	21,884	6%	21,884	0%
YMCA - Starfish Academy	-	86,700	-	86,700	0%
OSA Total:	\$7,436,166	\$9,088,783	22.22%	\$8,171,915	-10.09%

¹ Non-profit is classified as a vendor for FY09. A "Vendor" is any non-profit that provides a service to the community on behalf of the County. FY09 dollars are allocated to a department budget. Departments with vendor allocations perform like service to the vendor. Departments include CSS, PRK, and LUESA.

² FY09 Membership dues (\$251,530) are paid out of non-departmental. The Board allocated \$20,000 to restricted contingency for the ED match grant pending receipt of match funding from the federal EDA and Duke Energy. The total BOCC allocation is \$274,530 for FY09.

³ \$100K is allocated from OSA budget to WTVI operating budget for FY09.

Mecklenburg County, North Carolina

FY09 Staff Composition Changes by Agency

This chart displays staff changes for FY09 from the initial department request to budget adoption.³

AGENCY	FY08 Adopted Positions		FY09 Adopted Positions		Positions Added		Positions Deleted	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	350	17	340	14			10	
Board of Elections	21	1	21	1				
Community Support Services ^{1*}	49	1	47	1			1	
County Commissioners	9		9					
Finance	33		33					
General Services	33						33	
GIS	34	1	37	1	3			
Human Resources*	48	2	57	1	9			
IST	154	1	155		1			1
Internal Audit	6		6					
LUESA	586	2	593	2	7		3	
Manager's Office	42	1	44	1	2			
Medical Examiner	11		11	1	1			
Park & Recreation	450	2	456	2	8		2	
Public Health	49		46				3	
Public Libraries*	452	17	453	17				
PS&I	14		27	1	13	1		
Real Estate Services*	60	1	66	1	7			
Register of Deeds	45		45					
Sheriff's Office*	1,375	1	1,441	1	66			
Social Services	1,167	21	1,207	16	38			
State Justice Services	6		6					
Tax Collector	56	4	57	2	1			
Veterans Services								
Women's Commission								
TOTAL	5,050	72	5157	58	156	1	52	1

FTE – Full-time equivalent staff

PTE – Part-time equivalent staff²

¹Veterans Services and Women's Commission comprise Community Support Services.

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

³Staff changes that occurred after FY08 budget adoption are not individually shown but are included in the FY09 adopted position count(s).

*Due to rounding differences position counts may not be equal.

** Temporary positions are not tracked because departments have the flexibility to manage these positions within their budget and these positions do not require Board of County Commission approval.

Mecklenburg County, North Carolina

FY09 Position Summary Comparison by Agency

This chart displays comparative information on the County's positions from FY2006 to FY2009.

AGENCY	FY06 Adopted Positions			FY07 Adopted Positions			FY08 Adopted Positions			FY09 Adopted Positions		
	FTE	PTE	TPE	FTE	PTE	TPE	FTE	PTE	TPE	FTE	PTE	TPE
Area Mental Health	361	17	18	390	23	11	350	17	5	340	14	16
Board of Elections	16	3	48	16	4	46	21	1	47	21	1	47
Community Support Services ¹							49	1		47	1	3
County Commissioners	9			9			9			9		
Finance	31			32		1	33		1	33		2
General Services ³	104			33		1	33		1			
GIS	33	2		33	2		34	1		37	1	
Human Resources	26	3		25	2	1	48	2	1	57	1	
IST	131	6	3	132	2	2	154	1	3	155		8
Internal Audit	6			6			6			6		0
LUESA	542	2	42	561	2	42	586	2	41	593	2	52
Manager's Office	38	1		42	1	1	42	1	2	44	1	1
Medical Examiner	10		7	10		7	11		8	11	1	9
Park & Recreation	402	3	287	431	3	297	450	2	315	456	2	319
Public Health	60			60			49			46		2
Public Libraries	444	32	112	452	28	108	452	17	108	453	17	130
PS&I	13			13			14			27	1	1
Real Estate Services	20			71	1		60	1		66	1	
Register of Deeds	46			46			45			45		
Sheriff's Office	1,327	1	28	1,364	1	30	1,375	1	29	1,441	1	37
Social Services	1,148	46	59	1,165	40	58	1,167	21	55	1,207	16	55
State Justice Services	20			7			6			6		
Tax Collector	54			56			56	4	6	57	2	2
Veterans Services	9			11								
Women's Commission	20	2	1	25	2	2						
TOTAL	4,837	116	604	4,990	111	607	5,050	72	616	5,157	58	709

FTE - Full-time equivalent staff
PTE - Part-time equivalent staff²
TP - Temporary staff

¹Veterans Services and Women's Commission comprise Community Support Services.

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

³As a result of the Fleet consolidation, the remaining functions in this department have been merged with Real Estate Services.

Explanation of Staff Changes by Agency

The previous table shows FY08 and FY09 adopted position count(s) for each County department. Below is an explanation of the staff changes for FY09.

Area Mental Health

- One Public Information Specialist position transferred to Public Service & Information as a result of Corporate Communications reorganization.
- One Substance Abuse Counselor position and a Community Support position were deleted, due to the expiring grants. In addition seven other Substance abuse Mental Health Authority (SAMHSA) grant funded positions were deleted during FY08.

Community Support Services

- One Public Information Specialist position transferred to Public Service & Information as a result of the Corporate Communications reorganization

General Services

- Beginning in FY09, General Services will no longer exist as a stand alone department. Fleet maintenance and repair services will be provided by the City of Charlotte through an inter-local agreement. As a result, twenty-seven positions associated with fleet and repair have been moved and merged with the City. The remaining seven employees will be transferred to Real Estate Services to manage Courier/Mail and Corporate Fleet services.

Geographic Information Services

- One GIS Analyst position, funded through Park and Recreation Bonds, was transferred from Park and Recreation in FY08.
- One GIS Administrative Support position and one GIS Technician Support position were added to support this service.

Human Resources

- Nine positions were added to create the new Organizational Development Service created in FY08.

Information Services & Technology

- One new Fiscal Support Assistant II position was added to assist with procurement and inventory. This position was funded by deleting one part time Administrative Support III position and one temporary Fiscal Support III position.

Land Use & Environmental Services

- One Appraiser and One Administrative Support position was added to support House Bill 1499 which provides for an increase in the income eligibility for the elderly provided through the homestead exemption.
- One Information Specialist position was transferred to Public Service & Information as a result of the Corporate Communications reorganization.
- One full-time Environmental Specialist position was reclassified to a part-time position.
- Four Plan Examiner positions and one Plan Review Facilitator position were added and a Project Manager position was deleted.

Manager's Office

- One temporary Intern II position was reclassified as a full-time Management Fellow position.
- One position was transferred from the Department of Social Services in FY08 to create an Executive in residence position.

Medical Examiner

- One part-time Maintenance & Operations Assistant position was added to assist with cleaning the morgue.

Park and Recreation

- One Maintenance & Operations Technician and two Park Watch Coordinator positions were added for the opening of the Shuffletown Sportsplex facility.
- One Maintenance & Operations Technician and one Park Watch Coordinator were added for Evergreen Nature Preserves.
- One Park Watch Coordinator, one Nature Specialist and one Maintenance and Operations Technician were added for the opening of the Flat Branch Park and Nature Preserve.
- Two Public Information Specialists positions were transferred to Public service & Information as a result of the Corporate Communications reorganization.

Public Service & Information

- One Senior Public Information Specialist position was added to fulfill the need for a webmaster.
- As a result of the Corporate Communications reorganization, one Administrative support Assistant III and ten Public Information Specialist positions were transferred from the following departments: Area Mental health (1), Community Support Services (1), Information Services & Technology (1), LUESA (1), Park and Recreation (2), Public Health (3), and Social Services (1).

Public Health

- Two Health Aide positions were deleted due to the expiration of the REACH 2010 grant.
- One Public Information Specialist position moved to PSI as a result of the Corporate Communications reorganization.

Real Estate Services

- Four positions were transferred from General Services to maintain accountability for courier/mail services.
- Three positions were transferred from General Services to maintain accountability for corporate fleet items.

Sheriff's Office

- The following positions were added as a result of the opening of the Youthful Offender/Vocational Facility in January 2009:
 - Fifty-six detention officer positions
 - Three Detention Sergeant positions
 - Two Administrative Support Assistant III positions
 - One Inmate Program Specialist I position
 - One Inmate Program Specialist II position
 - One Inmate Program Specialist III
 - Two Administrative Support Assistant III positions

Social Services

- One Public Information Specialist position and One Administrative Support Assistant III position were transferred to Public Service & Information as a result of Corporate Communications reorganization.

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- The Following positions were converted from pre-hires to permanent full time positions:
 - 27 Case Manager I positions
 - Three Senior Social Worker Pre-Hire positions
 - Two Administrative Support Assistant II positions
 - Two Van Driver positions
 - One Administrative Support Assistant III position
 - Two Case Manager II
 - One Intake Specialist position

Tax Collector

- One Tax Collection Manager position was added to support to the Director of Revenue Collections and to the current Collection Managers who oversee the various units within the Department.





FINANCIAL SOURCES AND USES

Revenue Detail

Expenditure Detail

REVENUE DETAIL

Overview

Where the Money Comes From

Comparison of County Revenue

Allocation of County Revenue by Service Area

Allocation of Revenue by Agency and Funding Source

Mecklenburg County, North Carolina

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 FY2009 is \$97.4 billion, a \$4.4 billion (4.73%) increase from the current 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 2008.

(In Millions)	FY07 BUDGETED	FY08 BUDGETED	FY09 BUDGETED
Real Property	\$72,050.3	\$75,368.5	\$78,877.2
Personal Property	6,527.3	6,772.1	7,272.2
Vehicles	6,812.9	7,397.5	7,578.2
State Certifications	3,548.1	3,305.8	3,285.9
Less: Elderly Exemptions	<u>(191.3)</u>	<u>(169.0)</u>	<u>(174.8)</u>
Subtotal	<u>\$88,747.3</u>	<u>\$92,674.9</u>	<u>\$96,838.7</u>
Percent Change	3.10%	4.42%	4.5%
Plus:			
Prior Years'	\$302.7	\$325.1	\$561.3
TOTAL	<u>\$89,050.0</u>	<u>\$93,000.0</u>	<u>\$97,400.0</u>
Percent Change	3.3%	4.4%	4.73%
Net Yield of One Cent	\$8,664,565	\$9,074,940	\$9,498,448
Tax Rate	\$0.8189	\$0.8387	\$0.8387
Collection Rate*	97.3%	97.58%	97.52%

*FY2009 collection rate is based on prior year collection rate per statutory requirement.

LAW ENFORCEMENT SERVICE DISTRICT

Background

The Law Enforcement Service District (LESD) has been in place since 1996. The District includes the taxpayers in the unincorporated areas of Mecklenburg County. At the time of its creation, the City and County established an annual schedule that designated a percentage of the CMPD's budget that the County should pay the City, based upon the LESD population's share of the entire CMPD service area. Using population projections, the percentage rate began at 9.60% and was set to decrease two percentage points every two years from FY1996 to FY2005. This LESD funding agreement is a part of the Interlocal Agreement between Mecklenburg County and the City of Charlotte.

In FY2004, the City and the County agreed to a funding cap of \$12,548,543 from FY2004 through FY2008. Without the cap, the estimated payment to the City from the County would be \$16,157,269 for FY2008. However, that would have resulted in an estimated LESD property tax rate of 22.69 cents instead of the FY2008 rate of 17.62 cents to residents of the unincorporated area.

Cap on County payments

Adjustments to the LESD funding agreement were made when it was determined that the actual population growth in the unincorporated area was higher than projected (primarily due to the 2000 federal census). This growth would have resulted in a significant increase in payment by the County, as well as a tax rate increase in the district. The County began to evaluate whether there was a better way to provide police services with the associated funding to the unincorporated area.

In FY2004 the City and the County worked together to develop a solution and agreed to place a cap on County payments to the City at \$12.5 million until FY2009, when a new agreement would take effect. A joint task force produced a 2004 Future of Police Committee Report. The City Council and Mecklenburg County Board of County Commissioners approved the payment cap effective with the FY2005 budget. The 2004 Future of Policing Committee Report also found that the current service delivery model (with some modifications) was the most effective and efficient way to deliver police service in the unincorporated area.

Proposal for Future Funding Agreement

With the current funding agreement for the Law Enforcement Service District expiring this fiscal year, the City and County developed a proposal to fund police services in the unincorporated areas. Since the beginning of this service, only the town of Matthews has completely annexed its entire Sphere of Influence.

County staff reviewed this proposal with the Mecklenburg Board of County Commissioners during a public policy workshop. After discussion, the Commissioners directed County staff to continue working with City staff to finalize the proposal for approval.

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The following is the proposal to extend the cap on County payments with modifications to the process. Unless there are any questions or concerns, County staff would bring forth a revised agreement as part of the Board’s agenda prior to budget adoption. The City is planning to adopt the agreement on June 9 as part of their budget process.

The conceptual proposal:

1. Basis for funding allocation is still unincorporated population with a funding cap and a cap extension for four additional years – FY2009 to FY2012.
2. Continue concept of the cap with a “ceiling but no floor.” This means the County could pay less than the cap amount if determined by the unincorporated population calculation.
3. Increase the LESD cap from \$12,548,543 to \$13,426,941 (7% increase) for FY2009. This 7% increase is derived from a CPI calculation over the last two years. Additionally, CMPD’s budget (net adjustments) has increased 26.8% from FY2004 to FY2008. There was a 9.9% increase in CMPD budget from FY05 to FY06.
4. For FY2010, FY2011 and FY2012, increase the cap each year by 5.5% (net adjustments). CMPD’s budget has increased 5-6% per year over the last four years.

This produces the following projection on the funding cap:

Fiscal Year	\$ Cap Amount	Percent Inc.
FY2008	12,548,543	
FY2009	13,426,941	7.0%
FY2010	14,165,423	5.5%
FY2011	14,944,521	5.5%
FY2012	15,766,470	5.5%

5. The City and the County agree to review cost for service data beginning in FY2010.

Moving forward, the County will pursue options with the N.C. General Assembly to allow towns in Mecklenburg County to patrol their Extra Territorial Jurisdictions (ETJs). The towns could choose to contract with the City of Charlotte to provide the service. This would break up the single LESD district into six additional districts (five towns and the City of Charlotte – Matthews has no ETJ).

LAW ENFORCEMENT SERVICE DISTRICT			
Assessed Value and Tax Levy			
	FY07 ACTUAL	FY08 ADOPTED	FY09 ADOPTED
Assessed Valuation	\$7,295,760,168	\$7,067,399,526	\$7,728,000,000
Total Net Tax Levy	\$12,048,543	\$13,426,941	\$13,426,941
Tax Rate	16.47¢	17.62¢	17.88¢

Mecklenburg County, North Carolina

SALES TAX

Sales tax revenue for the County is projected to be \$243.4 million for FY2009. This is a \$1,167,799 or 0.48 percent increase from the current budget. Of this total, \$29.5 million is dedicated to pay for CMS debt service. An additional \$41.2 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
Transit			41,191,420		\$41,191,420
1/2 Sales Tax - Lieu of Reimbursement				29,000,000	\$ 29,000,000
Debt Service		9,900,000	19,620,000		\$29,520,000
Unclassified	107,500,000	23,100,000	13,080,000		\$143,680,000
TOTAL	\$107,500,000	\$33,000,000	\$73,891,420	\$29,000,000	\$243,391,420

STATE AND FEDERAL REVENUES

Total State and Federal revenues are projected to increase by \$4,410,601 in FY2009. Health and Human Service departments are the largest recipients of these revenues. Approximately 49 percent (\$149,425,409) of Health and Human Services budget will be off-set with State and Federal revenues. These revenues remain the third largest source of revenue for the County.

	FY06 Budgeted	FY07 Budgeted	FY08 Budgeted	FY09 Budgeted
State	\$58,456,245	\$77,254,784	\$87,073,574	\$88,263,342
Federal	\$77,776,108	\$83,363,947	\$85,827,119	\$89,047,952
Total	\$136,232,353	\$160,618,731	\$172,900,693	\$177,311,294
% of Total Budget	10.6%	12.1%	11.9%	11.9%

Mecklenburg County, North Carolina

NC EDUCATION LOTTERY

After paying for prizes, advertising and administration, the net proceeds of the lottery funding are allocated to education programs 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.

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

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

For FY2009, Mecklenburg County expects to receive \$15.0 million from the lottery.¹ Based on the County's current strategy, the first \$14.0 million of the proceeds will be allocated for CMS related debt service with the balance being available for future use.

¹The amount budgeted is a projection for FY2009. Actual funding for Mecklenburg County will depend on the actual lottery revenues collected over the course of the fiscal year.

Mecklenburg County, North Carolina

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 unstable economy has led to projected investment income of \$14.8 million for FY2009, a decrease of \$1.2 million from FY2008.

TOTAL INTEREST EARNED (IN MILLIONS)				
	FY06 Actual	FY07 Amended	FY08 Budgeted	FY09 Budgeted
General Fund	\$5.3	\$7.5	\$16.0	\$14.8
Change from Prior Year	76%	42%	113%	-8%

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 FY2009 Adopted Budget includes the appropriation of \$75.6 million in fund balance. Of the \$75.6 million, \$28 million is undesignated, with the remaining \$47.6 million designated to fund debt service and capital outlay costs in FY2009.

CHARGES FOR SERVICE

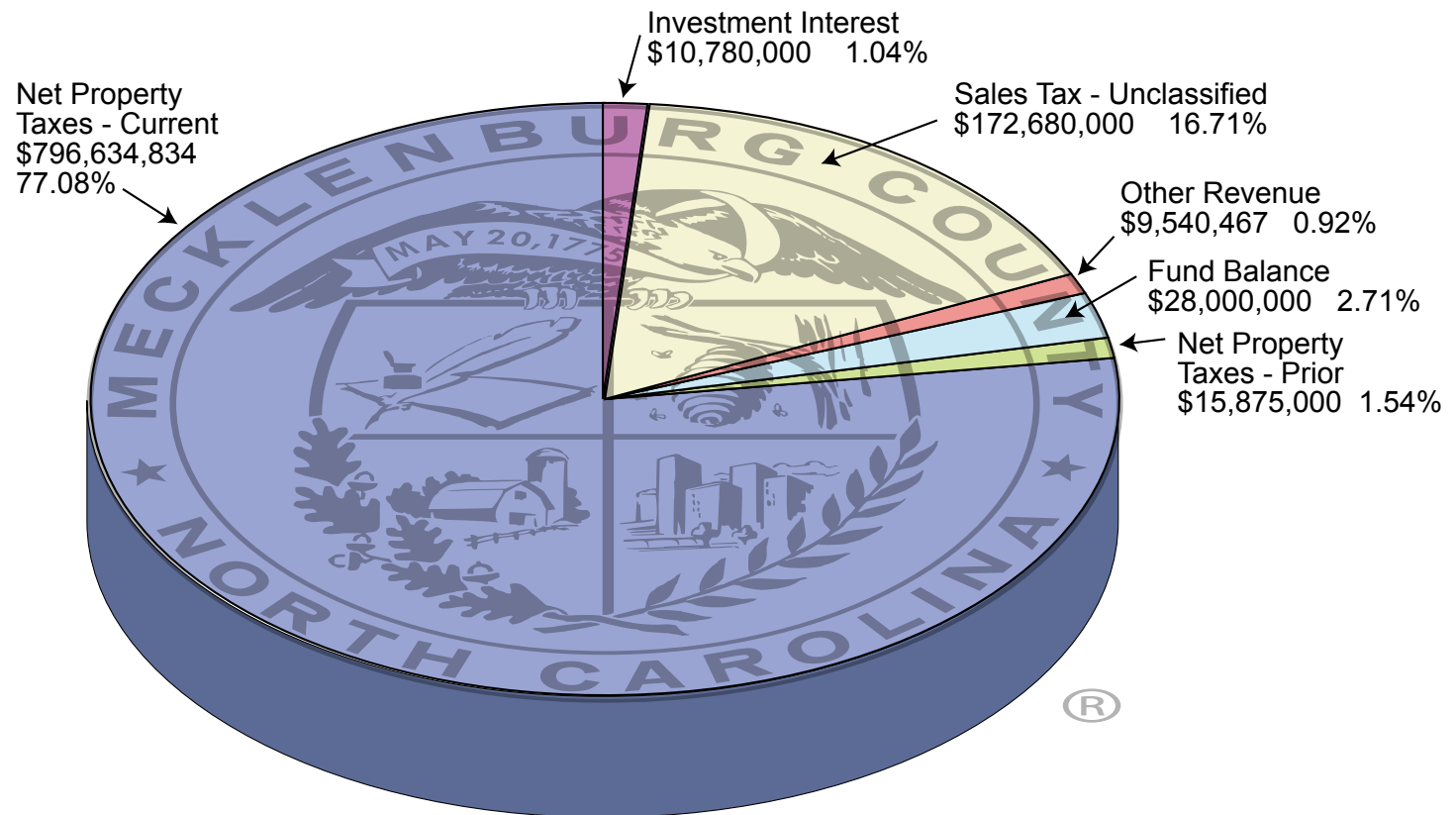
Charging users of specific services is a method of providing services without resorting to general tax dollars. In this fashion, those customers that receive the benefit are the ones paying for the service. For FY2009, several fees, primarily in Land Use and Environmental Services and Parks and Recreation, are adjusted to more accurately reflect the cost of service. Refer to the *Appendix* section of this document for a detailed list of approved fee changes.

WHERE THE MONEY COMES FROM

	FY 2008-2009 Recommended	FY 2007-2008 Adopted	FY 2009 Allocation % of total Budget
1. Property Tax	\$ 812,509,834	\$ 775,340,218	54.31%
2. Sales Tax	243,391,420	242,223,621	16.27%
3. Charges for Services	77,640,945	78,520,946	5.19%
4. Federal Sources	89,047,952	85,827,119	5.95%
5. State Sources	88,263,342	87,073,544	5.90%
6. Other Revenues	57,514,359	57,501,439	3.84%
7. Licenses & Permits	25,739,262	28,838,457	1.72%
8. Law Enforcement Service District	13,426,941	12,548,543	0.90%
9. Investment Income	10,780,000	16,000,000	0.72%
10. Fund Balance	75,640,890	64,283,000	5.06%
11. Local ABC Profits	2,125,000	2,125,000	0.14%
Total	\$ 1,496,079,945	\$ 1,450,281,887	100.00%

1. Property taxes represent 54.43 percent of the total revenue for the FY2009 Recommended Budget.
2. Sales tax revenue consists of taxes on retail sales and leases of tangible personal property.
41.2 million of the total budgeted is Transit, which is one-sixteenth 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 consist 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. State lottery funds are allocated 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 17.88 cents tax assessment in the unincorporated areas.
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)



Mecklenburg County, North Carolina

COMPARISON OF COUNTY REVENUE*

	FY05-06 Amended Budget	FY06-07 Amended Budget	FY07-08 Adopted Budget	FY08-09 Adopted Budget
TAX RATE	83.68¢	81.89¢	83.87¢	83.87¢
Prior Year's Taxes-Net	\$ 12,760,000	\$ 12,760,000	\$ 14,225,000	\$ 15,875,000
Net Property Tax	696,555,751	709,541,228	761,115,218	796,634,834
Sales Tax-one cent	88,972,055	98,000,000	107,000,000	107,500,000
Sales Tax-half cent	16,590,000	17,730,000	20,300,000	23,100,000
Sales Tax-add'l half cent	9,320,000	9,880,000	11,520,000	13,080,000
Sales Tax-new half cent	31,720,000	35,300,000	38,223,621	29,000,000
Other Revenues	5,493,119	5,695,330	7,659,197	9,540,467
Available Fund Balance	11,334,930	33,976,111	42,283,000	28,000,000
Interest On Investments	5,250,000	7,470,000	16,000,000	10,780,000
TOTALS	\$ 877,995,855	\$ 930,352,669	\$ 1,018,326,036	\$ 1,033,510,301
EST. ASSESSED VALUATION	\$85,700,000,000	\$89,050,000,000	\$93,000,000,000	\$97,400,000,000
TAX LEVY	\$ 714,738,000	\$ 729,230,450	\$ 779,991,000	\$ 816,893,800
LESS: UNCOLLECTIBLES	18,182,249	19,689,222	18,875,782	20,258,966
NET-PROPERTY TAXES	\$ 696,555,751	\$ 709,541,228	\$ 761,115,218	\$ 796,634,834
NET YIELD ONE CENT	\$ 8,324,041	\$ 8,664,565	\$ 9,074,940	\$ 9,498,448
TAX RATE PER \$100	83.68¢	81.89¢	83.87¢	83.87¢
UNCOLLECTIBLE %	2.87%	2.70%	2.42%	2.48%
COLLECTION RATE	97.13%	97.30%	97.58%	97.52%

*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 Comparison of County Revenue by Service Area

Fiscal Year	2006	2006	2007	2007	2008	2008	2009	2009
Summary								
County Services	\$370,507,050	42.20%	\$414,697,632	44.57%	\$458,407,145	45.02%	\$457,831,936	44.30%
General Debt Service	94,117,469	10.72%	65,677,987	7.06%	88,615,895	8.70%	72,571,718	7.02%
Education Service ¹	413,371,336	47.08%	449,977,050	48.37%	471,302,996	46.28%	503,106,647	48.68%
Total	\$877,995,855	100%	\$930,352,669	100%	\$1,018,326,036	100%	\$1,033,510,301	100%
Education Details								
CMS								
<i>Operating</i> ¹	287,810,000	32.78%	312,570,298	33.60%	337,366,785	33.13%	347,366,785	33.61%
<i>County Grant</i> ²	3,600,000	0.41%	4,900,000	0.53%		0.00%		0.00%
<i>Capital Replacement</i> ³			5,200,000	0.56%	5,200,000	0.51%	5,200,000	0.50%
<i>Debt Service</i>	88,088,519	10.03%	89,230,679	9.59%	88,453,064	8.69%	106,890,704	10.34%
Sub Total CMS	379,498,519	43.22%	411,900,977	44.27%	431,019,849	42.33%	\$459,457,489	44.46%
CPCC								
<i>Operating</i>	20,385,963	2.32%	23,474,542	2.52%	25,174,542	2.47%	26,974,542	2.61%
<i>Capital Outlay</i>								
<i>Debt Service</i>	13,486,854	1.54%	14,601,531	1.57%	15,108,605	1.48%	16,674,616	1.61%
Sub Total CPCC	33,872,817	3.86%	38,076,073	4.09%	40,283,147	3.96%	\$43,649,158	4.22%
Combined CMS & CPCC								
<i>Operating</i> ¹	308,195,963	35.10%	336,044,840	36.12%	362,541,327	35.60%	374,341,327	36.22%
<i>County Grant</i>	3,600,000	0.41%	4,900,000	0.53%		0.00%		0.00%
<i>Capital Outlay</i>								
<i>Capital Replacement</i>			5,200,000	0.56%	5,200,000	0.51%	5,200,000	0.50%
<i>Debt Service</i>	101,575,373	11.57%	103,832,210	11.16%	103,561,669	10.17%	123,565,320	11.96%
Total Education	\$413,371,336	47.08%	\$449,977,050	48.37%	\$471,302,996	46.28%	\$503,106,647	48.68%

Notes:

County Services consist of all County operations excluding education and debt services requirements. Education consists 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.

¹ Total County CMS operational appropriation does not show \$4.0 million in fine and forfeiture revenue provided to CMS in FY 2009. This is recognized as "Other Revenue".

² County grant represents CMS High School Challenge funding

³ 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.

Mecklenburg County, North Carolina

FY 2009 Adopted Budget Summary by Agency and Funding Source

AGENCY	FY2009 Adopted Budget	Federal	State	Other	County
Area Mental Health	\$ 92,425,441	\$ 3,226,326	\$ 30,911,485	\$ 13,809,157	\$ 44,478,473
City-County Departments	2,687,592				2,687,592
Community Support Services	5,269,881	220,136	54,288	150,400	4,845,057
County Commissioners	424,950				424,950
Elections	3,567,200			1,502,468	2,064,732
Emergency Medical Services	15,806,328				15,806,328
Finance	3,412,772			550	3,412,222
Geospatial Information Services	4,033,786			932,518	3,101,268
Historic Landmarks Commission	168,215			81,737	86,478
Hospitals	20,724,525			150,000	20,574,525
Human Resources	4,744,647			60,000	4,684,647
Information Services & Technology	19,687,060			865,661	18,821,399
Internal Audit	573,674				573,674
Land Use & Environmental Services	78,388,844	375,000	2,259,001	60,593,112	15,161,731
Law Enforcement Service District Fund	13,426,941			13,426,941	
Manager's Office	8,414,994		95,050		8,319,944
Medical Examiner	1,273,059		499,683	26,535	746,841
Non-Departmental Appropriations	47,344,774			3,746,414	43,598,360
Outside Agencies	6,634,034		189,342	1,657,500	4,787,192
Park & Recreation	44,149,728			3,612,265	40,537,463
Public Health	34,147,474	4,175,967	2,741,339	2,237,613	24,992,555
Public Library	35,766,544			628,786	35,137,758
Public Service & Information	2,765,327			30,000	2,735,327
Real Estate Services	15,867,007			626,232	15,240,775
Register of Deeds	3,491,954			16,272,376	(12,780,422)
Sheriff's Office	116,339,673		1,193,385	33,145,767	82,000,521
Social Services	180,149,782	81,050,523	27,319,769	3,514,272	68,265,218
State Justice Services	4,708,739			2,245,427	2,463,312
Tax Collector	6,350,010			2,360,994	3,989,016
Transit Sales Tax					
Special Revenue Fund	41,191,420		41,191,420		
WTVI (Equipment & Maintenance)	1,075,000				1,075,000
Total County Services	\$ 815,011,375	\$ 89,047,952	\$ 106,454,762	\$ 161,676,725	\$ 457,831,936
General Debt Service	\$ 119,814,218	\$ -	\$ -	\$ 47,242,500	\$ 72,571,718
Education Services					
CMS Current Expenses	351,366,785			4,000,000	347,366,785
CMS Capital Replacement	5,200,000				5,200,000
CMS Debt Service	159,410,704		52,520,000		106,890,704
CPCC	26,974,542				26,974,542
CPCC Debt	18,302,321			1,627,705	16,674,616
Total Education Services	\$ 561,254,352	\$ -	\$ 52,520,000	\$ 5,627,705	\$ 503,106,647
Total Appropriation	\$ 1,496,079,945	\$ 89,047,952	\$ 158,974,762	\$ 214,546,930	\$ 1,033,510,301



EXPENDITURE DETAIL

Overview

Where the Money Goes by Program Category

Where the Money Goes by Priority Level

Where the Money Goes by Focus Area

Budget Comparison by Fund

Budget Comparison by Agency

Mecklenburg County, North Carolina

APPROPRIATIONS

The FY2009 Adopted Budget provides funding at an increased level from the FY2008 Amended Budget. The Adopted Budget will require \$1,033,510,301 in County revenues, which would be funded by a countywide tax rate of 83.87 cents per \$100 valuation, no tax increase from FY2008. A summary of recommended funding by priority level is below.

Priority Level	County Funding	% of County ¹	Total Funding	% of Total ¹
Priority Level 1	\$696,255,171	67.50%	\$943,717,481	63.10%
Priority Level 2	108,517,823	10.50%	198,820,515	13.30%
Priority Level 3	103,438,989	10.20%	181,416,246	12.30%
Priority Level 4	94,286,000	9.00%	134,405,483	8.80%
Priority Level 5	22,324,689	2.10%	24,917,936	1.60%
Priority Level 6	3,813,997	0.40%	6,486,112	0.40%
Priority Level 7	4,873,633	0.40%	6,316,173	0.40%
Total	\$1,033,510,301	100.00%	\$1,496,079,945	100.00%

¹Due 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 & Economic Opportunity	Total FY09 Appropriation (County Dollars)
Debt Service/Capital		\$72,571,718			\$72,571,718
Education Services				\$503,106,647	\$503,106,647
County Services	\$189,957,333	\$118,536,754	\$45,014,059	\$104,323,790	\$457,831,936
Total County	\$189,957,333	\$191,108,472	\$45,014,059	\$607,430,437	\$1,033,510,301

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 FY2009, which does not include the debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC), is projected to be \$93,814,218, an increase of \$5,730,823 (6.5%) from FY2008. 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, \$48,071,718, a 23 percent decrease from FY2008, is paid for by net county revenue.

Note: Total debt service, including CMS and CPCC, for FY2009 is projected at \$271,527,243, a \$24,377,644 (10%) increase from FY2008. 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 adopted a Pay-As-You-Go (Paygo) strategy in Fiscal Year 2006 tied to the new additional ½ cent sales tax implemented in January 2004. In FY2008, the Paygo fund was funded at 68 percent of the sales tax revenue, \$28.0 million. For FY2009, the Board maintained the funding strategy by budgeting \$26.0 million for Paygo. This amount includes \$1.5 million of fund balance.

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 County 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 \$561,254,352 for operating, capital, and debt service obligations. Net County revenues used for Education services are \$503,106,647. This represents 49 percent of available County revenue. This is an increase of \$31,803,651 (6.8%) from FY2008.

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Education Services (County Funds)				
	FY2009 Adopted	FY2008 Adopted	\$ Change	% Change
CMS Operating	\$ 347,366,785	\$ 337,366,785	\$ 10,000,000	3.0
CMS Debt Service	106,890,704	88,453,064	18,437,640	21.0
CMS Capital Replacement	5,200,000	5,200,000	-	0.0
CPCC Operating	26,974,542	25,174,542	1,800,000	7.2
CPCC Debt Service	16,674,616	15,108,605	1,566,011	10.4
Total Education Services	\$ 503,106,647	\$ 471,302,996	\$ 31,803,651	41.6%

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. Based on the guidelines, CMS' request of \$28.4 million is a reasonable request. However, given the projected revenue for the County, funding at this level is difficult to meet given all the funding needs in the County. As a result, the FY2009 Adopted Budget is an increase of \$10.0 million (2.9%) for CMS. The total operating funding for CMS is \$351.4 million, including \$4.0 million in fines and forfeitures.

FY2008 Operating Budget	\$337,366,785
FY2009 Recommended Funding Increase	<u>\$ 10,000,000</u>
FY2009 Adopted Operating Budget	\$347,366,785

Currently, the County funds CMS at \$2,580 per pupil. With this increase, per pupil funding would be \$2,586.

When combined with \$107.0 million in CMS debt service, \$5.2 million for capital replacement and \$4.0 million from fines and forfeitures, the total County appropriation for CMS for FY2009 is \$463.5 million.

In addition to this funding amount, the anticipated receipt of \$14.0 million in projected North Carolina Education Lottery proceeds provides an alternative revenue source to address education needs. Of the amount anticipated, \$9.0 million will be allocated to CMS debt service, with the balance available for future use.

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CPCC FUNDING

Mecklenburg County calculates CPCC operational funding based on CPCC's facility square footage. For FY2009, this amount is \$26,174,542. The Board approved an additional \$800,000 to provide funding for a 5% salary increase, \$728,000 for instructor salary supplements and increases for maintenance, utilities and other operating expenses.

County CPCC funding (operating and debt) totals \$43,649,158, a \$3,366,011 (6.4%) increase from the FY2008 Adopted Budget. The \$43.6 million for CPCC is allocated to operating and debt as follows:

	FY2009 Adopted Budget	FY2008 Adopted Budget	Dollar Change	% Change
Operating Expense	26,974,542	25,174,542	1,800,000	7.2
Debt Service	16,674,616	15,108,605	1,566,011	10.4
Total	43,649,158	40,283,147	3,366,011	17.6%

In addition, there are four capital reserve projects recommended for funding, totaling \$1.1 million (see capital reserve section for more details).

COUNTY SERVICES

County Services receive the balance of available county revenue totaling \$ 457,831,936. This represents a \$575,209 (0.13%) decrease from the FY2008 Adopted Budget. A decrease in the County's Medicaid costs, identification of several operational efficiencies, redirection of current level funds and several targeted reductions allows the County to sustain operations, compensate employees and continue to fund its vehicle, technology and fleet reserves.

County Services are those services provided by County departments and agencies funded by Mecklenburg County, including Social Services, Park and Recreation, Health Department, Area Mental Health Authority, Sheriff's Office and more. The following list itemizes major budget adjustments from FY2008 to FY2009:

- Medicaid cost reduction \$ (19,250,000)
- Operation efficiencies (10,677,899)
- Reduction to reserve funds (5,172,365)
- Release funds from Restricted Contingency (1,835,050)
- Current service level adjustments 18,355,901
- Employee Merit/Compensation 12,756,904
- Medical Services Contracts increase 2,759,759

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- Service Enhancements 5,012,000
 - Justice & Public Safety Task Force \$2,000,000
 - Court System Reorganization 1,000,000
 - WTVI Civic Channel 500,000
 - CHA Pilot Grant Match: 450,000
 - Volunteer Fire Department Funding: 400,000
 - School Nurses 272,000
 - Pre-natal 214,000
 - Revaluation Expenses 100,000
 - Tax Collection positions 76,000

CURRENT SERVICE LEVEL ADJUSTMENTS

Several current service level adjustments are funded in efforts to either sustain current service level or respond to growth. The following highlights the current service level adjustments over \$100,000.

Item	Amount	Sustaining Operations	Responding to Growth
Opening of Jail Annex-July 1 (SHF)	\$ 3,892,585		\$ 3,892,585
Youthful Offenders/Vocational Academy (SHF)	\$ 2,227,641		\$ 2,227,641
Annualized cost for FY08 facilities (PRK)	\$ 1,633,212	\$ 1,633,212	
New facilities coming on-line in FY09 (PRK)	\$ 1,408,828	\$ 1,408,828	
Annualized cost for positions authorized in FY08 (SHF)	\$ 1,326,259	\$ 1,326,259	
CMC Randolph Contract (AMH)	\$ 1,151,940	\$ 1,151,940	
Carolina's Healthcare System Contract (HLT)	\$ 1,116,969	\$ 1,116,969	
Medical Contract (SHF)	\$ 478,463	\$ 478,463	
Food Supplies Contract (SHF)	\$ 457,530	\$ 457,530	
State Justice Services (SJS) (4% merit increase; contractual services)	\$ 347,994	\$ 347,994	
Annualized Cost for Jail Diversion (AMH)	\$ 331,793	\$ 331,793	
Recruiting & Investigative Services/Charges (SHF)	\$ 322,225	\$ 322,225	
Insurance Other Than Group (LIB)	\$ 315,000	\$ 315,000	
Fleet Consolidation (County)	\$ 311,000	\$ 311,000	
Facilities (Freedom Mall & Medical Examiner)	\$ 302,000	\$ 302,000	
FICA (LUE)	\$ 300,145	\$ 300,145	
Gasoline (County)	\$ 277,777	\$ 277,777	
Elderly & Disabled Transportation (DSS)	\$ 240,000	\$ 240,000	
Senior Meals (DSS)	\$ 200,000		\$ 200,000
Non-Capital Assets (SHF)	\$ 191,800	\$ 191,800	
Keith & Keith Maintenance Contract (SHF)	\$ 168,779	\$ 168,779	
IKON Contract (SHF)	\$ 152,847	\$ 152,847	
Server Rental (IST)	\$ 152,280	\$ 152,280	
Utilities (LIB)	\$ 149,578	\$ 149,578	
School Health Nurses rental space (HLT)	\$ 142,500	\$ 142,500	
Minor Equipment (LIB)	\$ 136,668	\$ 136,668	

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Printing State Requirement for Client Forms (DSS)	\$ 135,204	\$ 135,204
Keith & Keith Maintenance Contract (RES)	\$ 114,543	\$ 114,543
Maintenance & Repairs (SHF)	\$ 113,820	\$ 113,820
Contractual Increases (LUE)	\$ 107,244	\$ 107,244
MEDIC Funding	\$ 500,000	\$ 500,000
Total	\$ 18,706,624	\$12,386,398 \$ 6,320,226

All County departments identified operational efficiencies for FY2009. The following itemizes department and other expense reductions over \$100,000.

Item	Amount
• Medicaid	\$ (19,250,000)
• General Debt Service	(13,859,177)
• Enterprise Reserves	(5,172,365)
• Redirections (internal budget reallocations)	(2,929,185)
• Pay As You Go Capital Fund	(1,500,000)
• Other Post Employee Benefits (OPEB)	(500,000)
• Economic Development Business Investment Grants	(429,846)
• Unrestricted Contingency	(200,000)
Department Reductions (over \$100,000)	
• Sheriff's Office	(2,081,948)
• Park and Recreation	(892,000)
• DSS	(650,000)
• AMH	(600,000)
• Elections	(553,000)
• Real Estate Services	(400,000)
• Tax Assessor	(320,475)
• Manager's Office	(300,000)
Total	\$ (49,637,996)

RESTRICTED CONTINGENCY

The Board approved \$2,000,000 to enhance state justice services. A recommendation of how to allocate these funds will be made to the Board by the Justice and Public Safety Task Force. The Task Force will identify the services and resources that will have the greatest impact on crime and justice, and will take into account new criminal justice budget provisions made by Charlotte City Council, as well as legislative needs at the state level.

The Board also allocated \$20,000 for the Centralina Council of Government's Centralina Economic Development Commission (CEDC). These funds will be used as matching funds depending CEDC's receipt of grant funds from the federal Economic Development Administration and Duke Energy. The CEDC match grant supports specific projects

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which benefit Mecklenburg County's advanced manufacturing businesses. These funds will remain in restricted contingency until resource allocations are determined.

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 of market compensation for market performance while providing competitive and affordable benefits to employees. In FY2008, this strategy was 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 established a compensation plan that awards greater pay-for-performance increases for exemplary performance. For FY2009, the Board continued this strategy. Key features of the compensation plan include:

- The County's pay-for-performance matrix ranges from 0-7 percent. The range for successful performance would be 2-4 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% - 4%
Needs Improvement	0%

- Annualized FY2008 merit increases are costs associated with annualizing the merit increases that were awarded throughout the year in FY2008. For example, if someone is awarded a \$2,000 base pay merit increase mid-way through the year in FY2008, \$1,000 of that increase will be earned during the remainder of FY2008 and the additional \$1,000 will be received over the first half of FY2009. For FY2009, the total cost of annualized merit increases is \$1.2 million.
- The County's compensation strategy is to maintain County salaries at a rate comparable to similar jobs in the market. Based on the FY2008 review of jobs surveyed to determine compensation comparability, it is recommended that the county's current market rates for the positions surveyed be adjusted in FY2009. Employees who receive an exemplary or successful performance review will receive a salary adjustment relative to their current ratio, up to 95 percent of the new market rate.

The remaining jobs that were not surveyed in FY2008 will be surveyed in FY2009. Beginning in FY2012, it is recommended that all jobs will be reviewed on a bi-annual basis.

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- Although the County's cost for providing medical coverage will increase by seven percent, the Board approved employees' premium costs increase only three percent to cover inflationary costs in health care. The medical costs for the County and employees are recommended to increase at the same rate as FY2008. This is a significant reduction from previous increases that have been as high as 12 percent. Dental costs for both the County and employees will increase by eight percent.
- Based on Risk and Management projections, the FY2009 budget reflects a \$620,368 reduction in the amount budgeted for Worker's Compensation.

To fund these items, a total of \$12.2 million is budgeted for employee compensation. Details on each of these aspects related to employee compensation are listed in the table below:

Total Compensation and Benefits (County Dollars)	
Pay-for-Performance Increase	\$ 6,889,392
Medical Plan Increase	\$ 2,700,000
Market Rate Adjustments	\$ 2,049,847
Annualized FY2008 Merit Increase	\$ 1,216,000
Worker's Compensation	\$ (620,368)
TOTAL	\$ 12,234,871

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 supports achieving eight of the Board's desired results. The Board approved funding for these reserves at the equivalent of 1.11 cents or \$10.5 million, a reduction 49 percent from the two cents allocated to reserves in FY2008. These funds would be apportioned as follows:

Reserve	Cents on Tax Rate	Amount
Capital	.51 cent	\$4,809,650
Technology	.47 cent	\$4,500,000
Fleet	.13 cent	\$1,229,126
Total	1.11 cents	\$10,538,776

Note: One cent on the tax rate is equal to \$9,498,448.

Details on each reserve fund follows.

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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 FY2009 budget process, County departments and other County-funded agencies submitted more than \$13.6 million in capital reserve requests. The Board approved \$4.8 million to fund the capital reserve.

Priority Category	Description
Critical	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 and safety issues. Projects may involve correction of serious health/safety code violations where a high risk is involved. Examples include roof replacements, sealing of building exterior walls where water has already infiltrated the building, or projects involving emergency exit or egress requirements.
High	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.
Moderate	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.
Low	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.

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

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Priority	Capital Reserve Project Description	Amount
1	Roof Replacement on Center for Automotive Technology	\$420,000
2	Samuel Billings Center - Roof Replacement	\$336,000
3	Independence Library Roof Replacement	\$230,000
4	Harper Campus Roof Repairs	\$200,000
5	Lakeview - Roof Replacement	\$475,000
6	Northwest Health Department Roof Replacement	\$630,000
7	Huntersville Health Department Roof Replacement	\$132,000
8	Community Service Center B - Seal exterior block wall	\$ 90,000
9	Fleet Facility - Exterior wall and window repairs	\$ 50,000
10	Northwest Health Department - Caulk and seal	\$ 75,000
11	Brevard St. Building - New windows - Partial	\$ 30,000
12	Watkins Center - Replace exterior doors	\$ 40,000
13	McDowell Parking Deck - Paint Seal and Caulk	\$145,000
14	WTVI Transmitter Building Replace Roof and Seal Building	\$125,000
15	Kuralt Centre - Replace pumps P-5 and P-6	\$ 35,000
16	4th Street Parking Deck - Eliminate Bird Droppings	\$ 60,000
17	Samuel Billings Center - Locking control system	\$110,000
18	New Courthouse - Miscellaneous Maintenance Items	\$265,000
19	Southeastern Health Department - Replace Emergency Generator	\$200,000
20	SHF Maintenance - Replace radiator on Unit B Generator	\$ 25,000
21	SHF Maintenance - UPS Upgrade	\$ 35,000
22	McDowell Parking Deck - Elevator modernization	\$200,000
23	Southeastern Health Department - Add Exterior Lighting	\$ 30,000
24	Wallace Kuralt Center - Replace Front Exterior Lighting	\$ 60,000
25	Old Intake Center - Piping replacement from Historic Courthouse	\$ 75,000
26	Historic Courthouse - Concrete repair/replacement	\$ 45,000
27	Main Library Air Curtain Installation	\$ 12,000
28	Historic Courthouse - Replace Chiller	\$200,000
29	Terrell Building Chilled Water Line Extension	\$100,000
30	Fleet Facility - Replace (4) HVAC units	\$100,000
31	Lakeview Center - Replace AHU's & Boiler	\$200,000
32	SHF Maintenance - Water heater replacements (2)	\$ 72,000
33	SHF Maintenance - Water heater replacements (2)	\$ 66,000
34	Lakeview Center - Upgrade electrical panels	\$ 50,000
35	Hal Marshall Center - Renovate Existing Lab Area	\$ 95,000
36	NC State Facility Condition Assessment Program	\$350,000
37	Samuel Billings Center - Carpet repairs	\$ 50,000
38	Old Intake - Fire alarm upgrades	\$250,000
39	Brevard St. Building - New fire alarm	\$ 45,000
40	Kuralt Center - HVAC Controls	\$180,000
41	Kuralt Center - Replace Lobby Seating	\$120,650
42	Billingsley Campus Part A - Fire alarm upgrades	\$249,000

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Technology Reserve

In FY2005, the Board of County Commissioners created a technology reserve, funded by as much as one cent on the tax rate. In FY2009, the Board approved \$4,500,000 to fund the Technology Reserve, which is the equivalent to 0.47 cent of the tax rate. This amount is \$1,852,458 decrease from FY2008. This amount includes a carry over of \$1,527,350 from FY2008. Of the \$6.0 million, \$5.4 million was approved to fund the following prioritized projects.

Enterprise Imaging	\$ 1,014,946
PC Replacements	\$ 1,905,271
Provided Services Organization (PSO) Software	\$ 651,478
AMS Financial System Upgrade	\$ 870,950
District Attorney File Tracking System	\$ 107,635
Printer Replacements	\$ 297,813
Mobile Data Units	\$ 222,361
Library VoIP	\$ 297,800
Department Internal Support ¹	\$ 659,096
Total	\$ 6,027,350

Other approved projects are eCura Replacement, a business management system for Area Mental Health Authority, and Just One Call data integration project, which are funded through state funds or other county dollars.

Fleet Reserve

Based on a study conducted in FY2006, the age of the County's fleet is well beyond industry recommended standards. As a result, the Board of County Commissioners adopted a fleet reserve to provide a stable funding source for fleet replacement. Since the establishment of this reserve, the County has retired and/or replaced 320 vehicles bringing the average age of the fleet to 4.8 years from over seven.

In FY2009, the Board approved funding the fleet reserve at the equivalent 0.13 cent of the tax rate (\$1,229,126). With \$1.2 million carried over from FY2008, a total of \$2.42 million will be available in FY2009. The County will purchase 67 vehicles this year at a cost of \$1.2 million. The balance of \$1.2 million will remain in the reserve fund for future purchases.

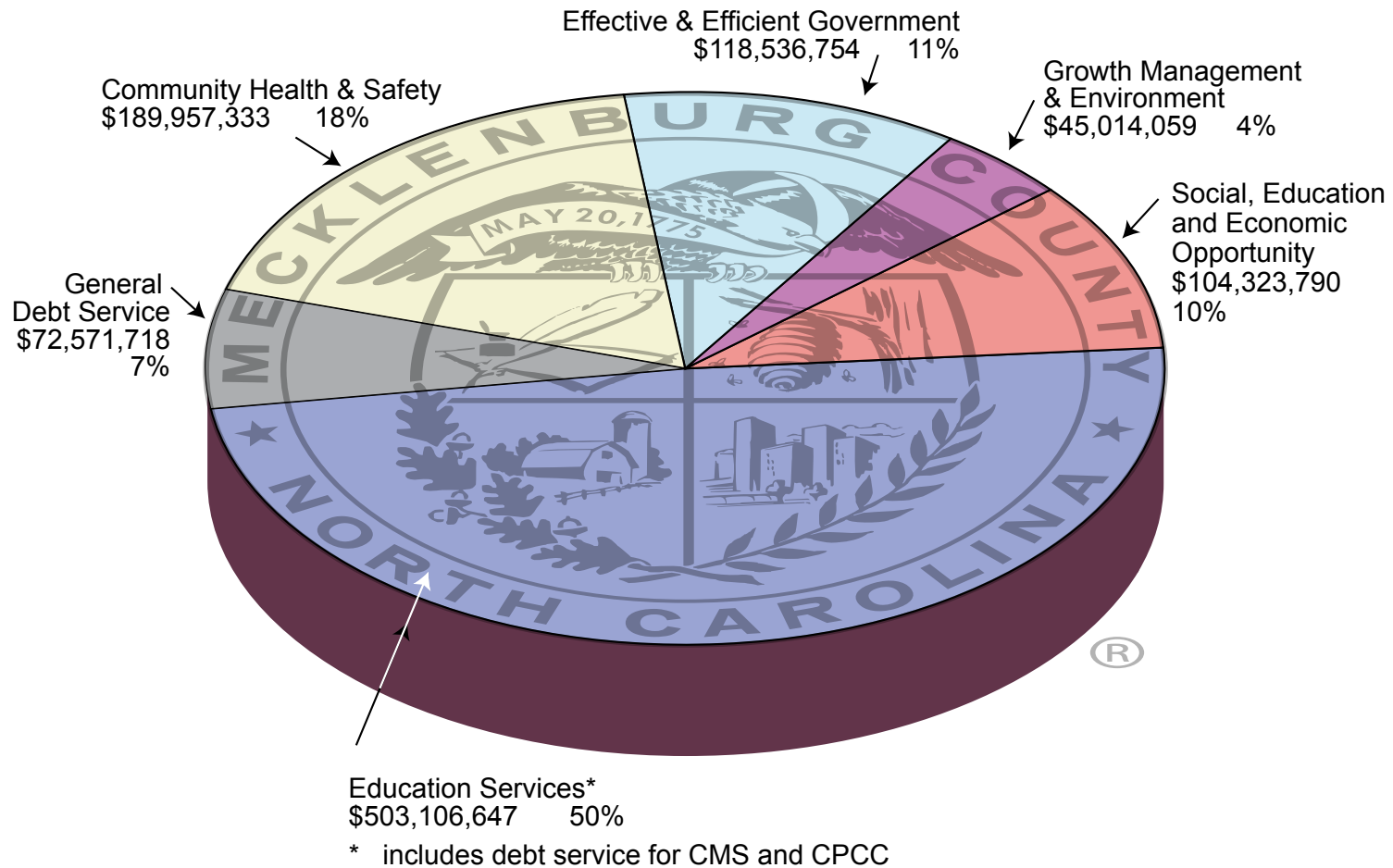
¹ Internal Support represents computer requests and small projects that do not meet the funding threshold (\$100,000+) established for the technology reserve. These requests are individually reviewed, ranked and then consolidated as a technology reserve project.

Where the Money Goes By Program Category (in millions)

Priority Level	Program Category	FY 2009 Adopted County Funding (in Millions)	FY 2009 Adopted Total Funding (in millions)	FY 2009 % of Total Budget
1	Adult Abuse, Neglect Prevention/Protection	2.10	3.02	0.20%
1	Adult Mental Illness Prevention/Protection	18.32	27.66	1.85%
1	Aging In Place Services	8.04	12.97	0.87%
1	Building Safety	2.09	32.68	2.18%
1	Charlotte-Mecklenburg Schools Funding	459.46	515.98	34.49%
1	Child Abuse, Neglect Prevention/Protection	23.26	48.08	3.21%
1	CPCC Education Funding	43.65	45.28	2.97%
1	Debt Service	72.57	119.81	8.01%
1	Economic/Financial Assistance	58.92	124.12	8.30%
1	Substance Abuse Prevention/Treatment	7.85	14.11	0.94%
Total Priority 1		696.26	943.72	63.02%
2	Air Quality	0.00	2.05	0.14%
2	Child & Adolescent Mental Illness Prevention/Treatment	7.32	13.97	0.93%
2	Communicable Illness Prevention/Treatment	1.89	2.98	0.20%
2	Financial Management/Fiscal Control	29.17	47.79	3.19%
2	IT Resource Management	17.47	19.09	1.28%
2	Jails & Detention Facilities	51.47	83.39	5.57%
2	Land Quality	0.00	19.06	1.27%
2	Water Quality	1.19	10.50	0.70%
Total Priority 2		108.52	198.83	13.29%
3	Disability Prevention/Treatment	8.31	26.79	1.79%
3	Diversity/Minority Affairs	0.69	0.69	0.05%
3	Domestic Violence Protection/Prevention	3.20	3.52	0.24%
3	E-Government/Technology Investments	11.66	12.32	0.82%
3	Homelessness Services	1.48	1.63	0.11%
3	Legal Counsel	3.81	4.14	0.28%
3	Library Services	29.96	30.43	2.03%
3	Non-Communicable Illness Prevention/Treatment	42.81	50.60	3.38%
3	Transportation	1.53	51.30	3.43%
Total Priority 3		103.44	181.42	12.13%
4	Community Violence Protection/Prevention	16.85	32.21	2.15%
4	Court Services Coordination	5.76	8.48	0.57%
4	Employee Resource Management	18.51	19.38	1.30%
4	Greenway Development & Management	0.27	0.27	0.02%
4	Land, Property, & Records Management	-2.92	15.44	1.03%
4	Park, Fields & Recreation Centers	23.52	24.11	1.61%
4	Property/Asset Management & Maintenance	30.56	31.46	2.10%
4	Voting Services	1.74	3.05	0.20%
Total Priority 4		94.29	134.41	8.98%

Priority Level	Program Category	FY 2009 Adopted County Funding (in Millions)	FY 2009 Adopted Total Funding (in millions)	FY 2009 % of Total Budget
5	Economic Development	2.31	2.31	0.15%
5	Historical Preservation	0.18	0.27	0.02%
5	Nature Preserves & Open Space	3.07	3.20	0.21%
5	Public and Employee Communications	8.27	9.52	0.64%
5	Recreation & Leisure Programs	8.22	9.34	0.62%
5	Regional Planning	0.27	0.27	0.02%
Total Priority 5		22.32	24.92	1.67%
6	Advisory Committee Mgmt/Citizen Participation	0.00	0.10	0.01%
6	Aquatic Services	1.24	2.39	0.16%
6	Athletic Services	1.11	1.68	0.11%
6	Morgue & Medical Examiner	0.75	1.27	0.09%
6	Partnership/Underwriting Development	0.28	0.46	0.03%
6	Financial Planning	0.44	0.59	0.04%
Total Priority 6		3.81	6.48	0.43%
7	Education Support Services	1.20	1.20	0.08%
7	Job Training/Employment Assistance	3.60	5.05	0.34%
7	Personal Injury Prevention/Protection	0.07	0.07	0.00%
Total Priority 7		4.87	6.32	0.42%
Total Funding:		1,033.51	1,496.08	100%

Where the Money Goes (County Dollars)



Mecklenburg County, North Carolina

FY 2008 Adopted Budget All Funds Comparison Summary

	FY 2007 Actual Budget	FY 2008 Adopted Budget	FY2009 Adopted Budget
GENERAL FUND			
<i>General Fund</i>	\$1,237,393,370	\$1,343,758,106	\$1,392,335,403
Subtotal	1,237,393,370	1,343,758,106	1,392,335,403
CAPTIAL RESERVE FUND			
<i>Capital Outlay</i>	6,458,288	8,167,446	4,809,650
<i>Capital Outlay (CMS)</i>	5,200,000	5,200,000	5,200,000
Subtotal	11,658,288	13,367,446	10,009,650.00
LAW ENFORCEMENT SERVICE DISTRICT			
<i>Law Enforcement Services</i>	12,548,543	12,548,543	13,426,941
Subtotal	12,548,543	12,548,543	13,426,941
SOLID WASTE ENTERPRISE FUND			
<i>Solid Waste Enterprise Fund</i>	14,579,325	18,278,468	19,226,461
Subtotal	14,579,325	18,278,468	19,226,461
STORM WATER MANAGEMENT FUND			
<i>Storm Water Management Fund</i>	11,360,985	14,123,446	14,160,944
Subtotal	11,360,985	14,123,446	14,160,944
TECHNOLOGY RESERVE			
<i>Technology Reserve Fund</i>	6,458,288	7,814,637	4,500,000
Subtotal	6,458,288	7,814,637	4,500,000
TRANSIT			
<i>Transit</i>	34,500,000	39,200,000	41,191,420
Subtotal	34,500,000	39,200,000	41,191,420
VEHICLE RESERVE			
<i>Vehicle Reserve Fund</i>	2,152,763	1,191,241	1,229,126
Subtotal	2,152,763	1,191,241	1,229,126
TOTAL ALL FUNDS	\$1,330,651,562	\$1,450,281,887	\$1,496,079,945

Mecklenburg County, North Carolina

FY 2009 Adopted Budget Agency Comparison Summary

AGENCY	FY 2007 Actual Budget	FY 2008 Amended Budget	FY 2009 Adopted Budget	FY 08-09 \$ Change Over Amended	FY 08-09 % Change Over Amended
Area Mental Health	\$ 90,205,609	\$ 91,757,268	\$ 92,425,441	\$ 668,173	0.73%
City County Departments	\$ 14,279,286	\$ 14,613,971	\$ 2,687,592	\$ (11,926,379)	-81.61%
Community Support Services	\$ 2,901,720	\$ 3,618,679	\$ 5,269,881	\$ 1,651,202	45.63%
County Commissioners	\$ 383,561	\$ 402,668	\$ 424,950	\$ 22,282	5.53%
Elections	\$ 2,755,280	\$ 4,700,223	\$ 3,567,200	\$ (1,133,023)	-24.11%
Emergency Medical Services	\$ 13,806,328	\$ 15,306,328	\$ 15,806,328	\$ 500,000	3.27%
Finance	\$ 2,864,361	\$ 3,172,346	\$ 3,412,772	\$ 240,426	7.58%
General Services	\$ 9,795,960	\$ 10,158,700	\$ -	\$ (10,158,700)	-100.00%
Geospatial Information Systems	\$ 3,592,696	\$ 3,830,036	\$ 4,033,786	\$ 203,750	5.32%
Historic Land Commission	\$ 161,815	\$ 160,415	\$ 168,215	\$ 7,800	4.86%
Hospitals	\$ 20,031,525	\$ 20,724,525	\$ 20,724,525	\$ -	0.00%
Human Resources	\$ 3,254,126	\$ 4,584,571	\$ 4,744,647	\$ 160,076	3.49%
Information Services Technology	\$ 17,480,702	\$ 18,434,380	\$ 19,687,060	\$ 1,252,680	6.80%
Internal Audit	\$ 526,655	\$ 556,468	\$ 573,674	\$ 17,206	3.09%
Land Use Environmental Services	\$ 66,862,037	\$ 77,172,191	\$ 78,388,844	\$ 1,216,653	1.58%
Law Enforcement Services District	\$ 12,548,543	\$ 12,548,543	\$ 13,426,941	\$ 878,398	7.00%
Library	\$ 33,334,533	\$ 34,100,189	\$ 35,766,544	\$ 1,666,355	4.89%
Manager's Office	\$ 6,215,990	\$ 7,490,329	\$ 8,414,994	\$ 924,665	12.34%
Medical Examiner	\$ 1,049,185	\$ 1,179,009	\$ 1,273,059	\$ 94,050	7.98%
Non-Departmental Appropriations	\$ 52,188,644	\$ 68,781,948	\$ 47,344,774	\$ (21,437,174)	-31.17%
Outside Agencies	\$ 7,796,166	\$ 9,189,248	\$ 6,634,034	\$ (2,555,214)	-27.81%
Parks & Recreation	\$ 34,881,597	\$ 41,685,547	\$ 44,149,728	\$ 2,464,181	5.91%
Public Health	\$ 29,334,270	\$ 32,898,987	\$ 34,147,474	\$ 1,248,487	3.79%
Public Service and Information	\$ 2,106,703	\$ 2,105,307	\$ 2,765,327	\$ 660,020	31.35%
Real Estate Services	\$ 10,825,960	\$ 12,985,182	\$ 15,867,007	\$ 2,881,825	22.19%
Register of Deeds	\$ 3,418,164	\$ 3,598,708	\$ 3,491,954	\$ (106,754)	-2.97%
Sherriff	\$ 96,050,347	\$ 104,379,986	\$ 116,339,673	\$ 11,959,687	11.46%
Social Services	\$ 169,639,222	\$ 178,262,422	\$ 180,149,782	\$ 1,887,360	1.06%
State Justice Services	\$ 3,329,109	\$ 3,349,448	\$ 4,708,739	\$ 1,359,291	40.58%
Tax Collector	\$ 4,830,090	\$ 6,194,754	\$ 6,350,010	\$ 155,256	2.51%
Transit Sales Tax Special Revenue Fund	\$ 34,500,000	\$ 39,200,000	\$ 41,191,420	\$ (39,200,000)	-100.00%
WTVI Capital, Equipment & Maintenance	\$ 513,594	\$ 475,000	\$ 1,075,000	\$ 600,000	126.32%
Total County Services	\$ 751,463,778	\$ 827,617,376	\$ 815,011,375	\$ (53,797,421)	-6.50%
General Debt Service	\$ 99,041,653	\$ 114,083,395	\$ 119,814,218	\$ 5,730,823	5.02%
Education Services					
CMS Operational Expenses	\$ 315,577,562	\$ 341,366,785	\$ 351,366,785	\$ 10,000,000	2.93%
CMS High School Challenge	\$ 4,900,000	\$ -	\$ -	\$ -	0.00%
CMS Capital Replacement	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ -	0.00%
CMS Debt Service	\$ 129,853,415	\$ 141,733,064	\$ 159,410,704	\$ 17,677,640	12.47%
CPCC	\$ 23,474,542	\$ 25,174,542	\$ 26,974,542	\$ 1,800,000	7.15%
CPCC Debt	\$ 15,713,364	\$ 17,333,140	\$ 18,302,321	\$ 969,181	5.59%
Total Education Services	\$ 494,718,883	\$ 530,807,531	\$ 561,254,352	\$ 30,446,821	5.74%
Total Appropriation	\$1,345,224,314	\$1,472,508,302	\$ 1,496,079,945	\$ 23,571,643	1.60%



BUDGET SCHEDULES

Service View

Community Health & Safety

Effective & Efficient Government

Growth Management & Environment

Social, Education & Economic Opportunities

Agency View



Area Mental Health

Mission

To strengthen the capacity for self-sufficiency by responding to the mental health, developmental disabilities and substance abuse service needs of Mecklenburg citizens.

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 needs 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 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$23,396,330	\$23,028,546	\$21,601,832
Contractual Services	\$68,217,242	\$66,199,364	\$67,394,058
Commodities	\$728,556	\$833,700	\$1,209,719
Other Charges	\$0	\$0	\$0
Interdepartmental	\$83,313	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$92,425,441	\$90,061,610	\$90,205,609
Total Revenue	\$47,946,968	\$46,639,280	\$50,104,712
Net County Dollars	\$44,478,473	\$43,422,330	\$40,100,897

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
340	23	16	350	27	5	390	23	11



Commissioners

Mission

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

Funding provides Commissioners' salaries, benefits and travel expenses.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$283,698	\$248,916	\$246,909
Contractual Services	\$125,152	\$128,152	\$128,152
Commodities	\$0	\$0	\$2,000
Other Charges	\$16,100	\$25,600	\$6,500
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$424,950	\$402,668	\$383,561
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$424,950	\$402,668	\$383,561

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
9	0	0	9	0	0	9	0	0



Community Support Services

Mission

To improve citizens' self-sufficiency, health and safety through a wide array of quality services and community partnerships.

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.

LINK TO BOARD FOCUS AREAS: Social, Education & Economic Opportunity; Community Health & Safety

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$2,977,369	\$2,845,354	\$2,322,411
Contractual Services	\$2,169,994	\$655,626	\$508,486
Commodities	\$105,614	\$117,699	\$70,823
Other Charges	\$0	\$0	\$0
Interdepartmental	\$16,904	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$5,269,881	\$3,618,679	\$2,901,720
Total Revenue	\$424,824	\$424,824	\$400,776
Net County Dollars	\$4,845,057	\$3,193,855	\$2,500,944

Position Summary

FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
48	1	3	50	1	0	0	0	0



Elections

Mission

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

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 website 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 and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$1,916,933	\$1,920,973	\$1,309,006
Contractual Services	\$1,564,129	\$2,253,940	\$1,363,964
Commodities	\$82,310	\$85,310	\$82,310
Other Charges	\$0	\$0	\$0
Interdepartmental	\$3,828	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,567,200	\$4,260,223	\$2,755,280
Total Revenue	\$1,502,468	\$1,744,834	\$1,186,273
Net County Dollars	\$2,064,732	\$2,515,389	\$1,569,007

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
25	1	47	23	1	47	23	5	46



Finance

Mission

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

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 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$2,621,724	\$2,463,651	\$2,321,540
Contractual Services	\$759,971	\$678,878	\$518,634
Commodities	\$31,077	\$29,817	\$24,187
Other Charges	\$41,191,420	\$39,200,000	\$34,500,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$44,604,192	\$42,372,346	\$37,364,361
Total Revenue	\$41,191,970	\$39,202,115	\$34,512,750
Net County Dollars	\$3,412,222	\$3,170,231	\$2,851,611

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
33	0	2	33	0	1	32	0	1



Geospatial Information Systems

Mission

To provide quality geospatial data and technology solutions, empowering customers of Mecklenburg County to make data-driven decisions.

Responsibilities

Geospatial Information Systems (GIS) is comprised of three 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 and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$2,635,878	\$2,483,283	\$2,353,453
Contractual Services	\$422,974	\$439,791	\$381,795
Commodities	\$96,198	\$114,138	\$142,138
Other Charges	\$0	\$0	\$0
Interdepartmental	\$878,736	\$792,824	\$715,310
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,033,786	\$3,830,036	\$3,592,696
Total Revenue	\$932,518	\$848,324	\$772,314
Net County Dollars	\$3,101,268	\$2,981,712	\$2,820,382

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
37	2	0	34	2	0	33	2	0



Human Resources

Mission

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.

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 and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$3,715,250	\$3,723,887	\$2,521,499
Contractual Services	\$674,796	\$464,972	\$453,614
Commodities	\$354,601	\$326,999	\$279,013
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,744,647	\$4,515,858	\$3,254,126
Total Revenue	\$60,000	\$80,942	\$80,942
Net County Dollars	\$4,684,647	\$4,434,916	\$3,173,184

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
57	1	0	48	3	1	27	3	2



Information Services Technology

Mission

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.

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 and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$12,849,297	\$12,087,512	\$11,435,788
Contractual Services	\$5,709,922	\$5,278,550	\$4,491,367
Commodities	\$809,550	\$756,038	\$1,263,547
Other Charges	\$0	\$0	\$0
Interdepartmental	\$6,011	\$0	\$0
Capital Outlay	\$312,280	\$312,280	\$290,000
Total Expense	\$19,687,060	\$18,434,380	\$17,480,702
Total Revenue	\$865,661	\$825,661	\$758,247
Net County Dollars	\$18,821,399	\$17,608,719	\$16,722,455

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
153	1	8	154	2	3	132	4	3



Internal Audit

Mission

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

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 and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$557,932	\$540,726	\$511,313
Contractual Services	\$14,373	\$14,373	\$13,973
Commodities	\$1,369	\$1,369	\$1,369
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$573,674	\$556,468	\$526,655
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$573,674	\$556,468	\$526,655

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
6	0	0	6	0	0	6	0	0



Land Use Environmental Services

Mission

To partner with county agencies and the community to enhance the quality of life through environmental stewardship and economic vitality.

Responsibilities

- * 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 and Environment

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$43,835,133	\$41,727,454	\$38,243,302
Contractual Services	\$18,495,643	\$17,251,869	\$14,036,985
Commodities	\$2,431,980	\$2,123,642	\$2,258,944
Other Charges	\$9,110,837	\$12,017,885	\$7,913,400
Interdepartmental	\$3,309,312	\$3,310,042	\$3,097,589
Capital Outlay	\$1,205,939	\$1,777,962	\$1,311,817
Total Expense	\$78,388,844	\$78,208,854	\$66,862,037
Total Revenue	\$63,227,113	\$63,137,013	\$54,302,868
Net County Dollars	\$15,161,731	\$15,071,841	\$12,559,169

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
601	3	52	599	2	41	576	3	42



Library

Mission

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

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 innovating programs and services equal distribution of technology and services throughout the community.

LINK TO BOARD FOCUS AREAS: Social, Education & Economic Opportunity

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$28,210,126	\$27,275,646	\$26,268,890
Contractual Services	\$5,047,616	\$4,366,723	\$4,607,823
Commodities	\$2,480,020	\$2,457,820	\$2,457,820
Other Charges	\$0	\$0	\$0
Interdepartmental	\$28,782	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$35,766,544	\$34,100,189	\$33,334,533
Total Revenue	\$628,786	\$653,255	\$653,255
Net County Dollars	\$35,137,758	\$33,446,934	\$32,681,278

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
453	28	130	452	28	108	468	11	109



Manager's Office

Mission

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 2015 vision for the community.

Responsibilities

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 initiative.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$4,448,988	\$4,230,251	\$3,645,408
Contractual Services	\$3,841,674	\$3,096,579	\$2,492,896
Commodities	\$120,700	\$122,500	\$73,036
Other Charges	\$0	\$4,650	\$4,650
Interdepartmental	\$3,632	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$8,414,994	\$7,453,980	\$6,215,990
Total Revenue	\$95,050	\$95,050	\$233,289
Net County Dollars	\$8,319,944	\$7,358,930	\$5,982,701

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
44	1	1	42	1	2	39	1	1



Medical Examiner

Mission

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

The Medical Examiner provides autopsy and investigative services to Charlotte-Mecklenburg and 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 death occurs due to injury (homicides, suicides, and accidental).

LINK TO BOARD FOCUS AREAS: Community Health & Safety

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$1,133,139	\$1,072,599	\$950,305
Contractual Services	\$78,985	\$62,837	\$61,517
Commodities	\$59,273	\$43,573	\$37,363
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,662	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$1,273,059	\$1,179,009	\$1,049,185
Total Revenue	\$526,218	\$507,357	\$495,018
Net County Dollars	\$746,841	\$671,652	\$554,167

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
11	1	9	11	0	8	10	0	7



Parks & Recreation

Mission

To enrich citizens lives through the provision of natural resources, quality leisure opportunities, experiences and partnerships.

Responsibilities

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 five golf course, one equestrian center, one historic chapel; and
- * Marketing and public information.

LINK TO BOARD FOCUS AREAS: Growth Management & Environment

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$27,801,674	\$26,301,869	\$23,338,216
Contractual Services	\$10,774,428	\$10,126,053	\$8,141,156
Commodities	\$2,655,927	\$2,469,710	\$1,809,140
Other Charges	\$1,813,676	\$1,957,932	\$1,410,503
Interdepartmental	\$749,495	\$0	\$0
Capital Outlay	\$354,528	\$857,428	\$182,582
Total Expense	\$44,149,728	\$41,712,992	\$34,881,597
Total Revenue	\$3,612,265	\$3,444,743	\$3,387,758
Net County Dollars	\$40,537,463	\$38,268,249	\$31,493,839

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
456	4	319	450	3	315	426	5	299



Public Health

Mission

To promote and protect the public's health.

Responsibilities

- * 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 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$3,502,912	\$3,512,205	\$3,380,593
Contractual Services	\$30,301,903	\$28,493,668	\$25,655,146
Commodities	\$329,627	\$420,466	\$298,531
Other Charges	\$0	\$0	\$0
Interdepartmental	\$13,032	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$34,147,474	\$32,426,339	\$29,334,270
Total Revenue	\$9,154,919	\$8,969,882	\$8,869,424
Net County Dollars	\$24,992,555	\$23,456,457	\$20,464,846

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
46	0	2	49	0	0	60	0	0



Public Service Information

Mission

Mecklenburg County's communications will be the best among local government service providers.

Responsibilities

The agency provides proactive public information/communications and administrative support services including media relations, direct communications and employee communications.

* Media relations involve working proactively and cooperatively with the news media to ensure accurate, comprehensive and timely reporting of county government.

* 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.

* 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 and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$1,880,637	\$1,038,561	\$1,002,111
Contractual Services	\$816,596	\$978,093	\$1,025,823
Commodities	\$60,642	\$28,769	\$28,769
Other Charges	\$5,000	\$5,000	\$50,000
Interdepartmental	\$2,452	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$2,765,327	\$2,050,423	\$2,106,703
Total Revenue	\$30,000	\$30,000	\$133,590
Net County Dollars	\$2,735,327	\$2,020,423	\$1,973,113

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
27	1	1	14	0	0	13	0	0



Real Estate Services

Mission

To lead and manage overall planning, coordination and development of Mecklenburg County facilities, real property, and fleet.

Responsibilities

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.

The agency also 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 fuel, car washing and other administrative functions for County fleet).

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$3,422,432	\$2,707,836	\$2,759,230
Contractual Services	\$8,810,796	\$8,511,412	\$7,806,510
Commodities	\$3,251,026	\$289,978	\$260,220
Other Charges	\$0	\$0	\$0
Interdepartmental	\$109,753	\$0	\$0
Capital Outlay	\$273,000	\$0	\$0
Total Expense	\$15,867,007	\$11,509,226	\$10,825,960
Total Revenue	\$626,232	\$308,195	\$87,608
Net County Dollars	\$15,240,775	\$11,201,031	\$10,738,352

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
66	1	0	60	1	0	71	0	1



Register of Deeds

Mission

Caring professionals dedicated to the integrity of Mecklenburg County's land and vital records.

Responsibilities

The Register of Deeds maintains public records of land transactions and issues and maintains marriage license. 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 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$2,410,188	\$2,560,997	\$2,394,728
Contractual Services	\$919,766	\$835,711	\$831,436
Commodities	\$162,000	\$162,000	\$162,000
Other Charges	\$0	\$40,000	\$30,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,491,954	\$3,598,708	\$3,418,164
Total Revenue	\$16,272,376	\$21,548,180	\$14,593,000
Net County Dollars	\$-12,780,422	\$-17,949,472	\$-11,174,836

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
48	0	0	48	0	0	50	0	0



Sheriff

Mission

To protect the residents of Mecklenburg County by operating secure and professional rehabilitative detention facilities, to enforce civic 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 civic process.

LINK TO BOARD FOCUS AREAS: Community Health & Safety

Budget Overview	FY 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$88,337,261	\$79,369,605	\$72,805,824
Contractual Services	\$18,888,323	\$17,499,130	\$16,500,741
Commodities	\$8,519,273	\$7,388,265	\$6,670,528
Other Charges	\$0	\$0	\$0
Interdepartmental	\$456,005	\$0	\$0
Capital Outlay	\$138,811	\$118,423	\$73,254
Total Expense	\$116,339,673	\$104,375,423	\$96,050,347
Total Revenue	\$34,339,152	\$33,608,144	\$30,105,613
Net County Dollars	\$82,000,521	\$70,767,279	\$65,944,734

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1442	1	37	1376	1	29	1365	1	29



Social Services

Mission

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

* The Economic Services Division provides economic and financial assistance to residents who meet eligibility standards.

* Youth and Family Services provide child protective services, foster care, adoption and adoption assistance as well as independent living services.

* Services for Adults provide 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 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$74,412,601	\$72,046,466	\$68,037,284
Contractual Services	\$101,355,977	\$100,982,309	\$97,892,311
Commodities	\$2,216,231	\$2,205,935	\$2,253,595
Other Charges	\$1,115,900	\$1,786,306	\$1,159,282
Interdepartmental	\$529,073	\$0	\$0
Capital Outlay	\$520,000	\$167,387	\$296,750
Total Expense	\$180,149,782	\$177,188,403	\$169,639,222
Total Revenue	\$111,884,564	\$106,808,569	\$103,928,358
Net County Dollars	\$68,265,218	\$70,379,834	\$65,710,864

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1229	31	55	1188	37	55	1192	40	58



Tax Collector

Mission

To collect taxes/fees on all real 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.

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.

* 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.

* Ad Valorem Tax Collection collects ad valorem (taxes based on value) real estate, business personal property and individual personal property taxes and other fees.

* 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 2009 Adopted	FY 2008 Amended	FY 2007 Amended
Personnel Services & Employee Benefits	\$3,378,295	\$3,189,221	\$2,756,073
Contractual Services	\$2,875,610	\$2,940,725	\$1,945,310
Commodities	\$56,716	\$64,808	\$55,625
Other Charges	\$0	\$0	\$0
Interdepartmental	\$39,389	\$0	\$0
Capital Outlay	\$0	\$0	\$73,082
Total Expense	\$6,350,010	\$6,194,754	\$4,830,090
Total Revenue	\$2,360,994	\$2,354,224	\$1,848,480
Net County Dollars	\$3,989,016	\$3,840,530	\$2,981,610

Position Summary								
FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
61	4	2	60	4	0	59	0	0



Mecklenburg County, North Carolina

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



COMMUNITY HEALTH & SAFETY

ADOPTION ASSISTANCE (DSS)

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

Priority Level: 1

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% adoptions within 24 months	29	29	0	99.31 %
Customer satisfaction rating	84	90	0	107.50 %
Number receiving adoption assistance	0	1,253	0	0.00 %
% State goal for adoptions	100	104	0	104.30 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	449,193	555,941	602,958	(0)
Contractual Services	2,365,845	2,255,241	2,048,981	0
Commodities	2,884	4,664	2,919	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,817,922	2,815,846	2,654,858	0
Total Revenue	3,013,000	212,859	361,410	13
Net County Dollars	(195,078)	2,602,987	2,293,448	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	17	0	0	8	0	0	9	0	0	9	0	0

ADULT MENTAL HEALTH CONTINUUM (AMH)

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

Priority Level: 1

Program Category: Adult Mental Illness Prevention/Protection

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Consumers not in inpatient hospitalizatio	98	98	98	100.00 %
Cost per customer served	3,085	1,825	4,096	169.10 %
% Customer satisfaction rating	91	97	91	106.59 %
% Discharge follow-up rate	98	100	98	102.04 %
Number of customer served	130	120	147	92.31 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	649,998	1,063,886	782,259	(0)
Contractual Services	5,978,160	4,052,642	4,003,861	0
Commodities	2,696	2,696	3,173	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	6,630,854	5,119,224	4,789,293	0
Total Revenue	6,088,563	4,126,917	4,137,613	0
Net County Dollars	542,291	992,307	651,680	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	11	0	0	19	0	0	15	0	0	(8)	0	0

ADULT PROTECTIVE SERVICES (DSS)

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

Priority Level: 1

Program Category: Adult Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Avg number new cases per month	0	62	0	0.00 %
Cases addressed in a timely fashion	99	100	0	101.01 %
% Customer satisfaction rating	85	82	0	96.47 %
% No further maltreatment	95	99	0	103.68 %
Number of clients served	0	850	0	0.00 %
Number of Referrals for Guardianship	0	63	0	0.00 %
Number of wards served annually	0	282	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,564,450	1,936,191	1,706,811	0
Contractual Services	451,753	394,220	560,626	0
Commodities	8,472	14,514	8,172	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	2,000	0	(1)
Total Expense	3,024,675	2,346,925	2,275,609	0
Total Revenue	922,203	778,782	731,649	0
Net County Dollars	2,102,472	1,568,143	1,543,960	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	36	0	0	27	0	0	23	0	0	9	0	0

ADULT SUBSTANCE ABUSE TREATMENT (AMH)

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

Priority Level: 1

Program Category: Substance Abuse Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	645	485	334	132.85 %
% Customer satisfaction rating	92	96	91	104.35 %
% Detox completion rate	91	94	90	103.30 %
% Detox consumers referred	85	84	0	98.82 %
Number of customer served	5,541	6,729	5,433	121.44 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	5,616,887	4,425,490	4,553,405	0
Contractual Services	6,879,020	6,331,480	6,045,042	0
Commodities	78,698	80,564	92,514	(0)
Other Charges	0	0	0	0
Interdepartmental	2,020	0	0	0
Capital Outlay	0	0	0	0
Total Expense	12,576,625	10,837,534	10,690,961	0
Total Revenue	5,646,364	4,781,429	4,786,855	0
Net County Dollars	6,930,261	6,056,105	5,904,106	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	75	11	4	69	12	4	75	14	11	6	(1)	0

AEROBO COP FITNESS PROGRAM (OSA)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	50,000	0	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	50,000	0	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	50,000	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

BEHAVIOR HEALTH CENTER (AMH)

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

Priority Level: 1

Program Category: Adult Mental Illness Prevention/Protection

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Consumers not re-admitted w/in 30 days	95	95	95	100.00 %
Cost per customer served	898	904	766	99.37 %
% Customer satisfaction rating	98	99	97	101.02 %
Number of customers served	17,508	17,508	17,165	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	20,020,073	18,925,133	16,695,725	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	20,020,073	18,925,133	16,695,725	0
Total Revenue	3,248,923	3,205,923	2,875,216	0
Net County Dollars	16,771,150	15,719,210	13,820,509	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

BIOTERRORISM PREPAREDNESS (HLT)

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

Priority Level: 2

Program Category: Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	80	100	80	125.00 %
Number of regional training sessions	4	23	21	575.00 %
% of Counties receiving guidance	100	100	100	100.00 %
% Regional training participation rate	90	100	100	111.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	293,863	284,422	277,444	0
Contractual Services	433,588	185,141	210,608	1
Commodities	172,890	90,711	90,690	1
Other Charges	0	0	0	0
Interdepartmental	1,058	0	0	0
Capital Outlay	0	0	0	0
Total Expense	901,399	560,274	578,742	1
Total Revenue	901,401	560,274	578,744	1
Net County Dollars	(2)	0	(2)	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	4	0	0	4	0	0	(1)	0	0

CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	98	96	114.76 %
Productivity achievement rate (CHS)	80	0	83	0.00 %
% Scorecard green lights (CHS)	80	0	89	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	29,197,553	27,535,686	24,720,728	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	29,197,553	27,535,686	24,720,728	0
Total Revenue	7,254,711	7,287,485	7,314,578	(0)
Net County Dollars	21,942,842	20,248,201	17,406,150	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of education sessions/screening events	30	18	19	60.00 %
# of individuals screened to date	550	388	140	70.55 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	160,000	160,000	99,192	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	160,000	160,000	99,192	0
Total Revenue	0	0	0	0
Net County Dollars	160,000	160,000	99,192	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHILD & ADOLESCENT SERVICES (AMH)

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

Priority Level: 2

Program Category: Child & Adolescent Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	1,923	923	2,951	208.38 %
% Customer satisfaction rating	85	95	91	111.76 %
Number of customers served	200	254	224	127.00 %
% Receiving in-home services	80	83	85	103.75 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,930,119	1,724,493	1,803,288	0
Contractual Services	11,285,751	11,837,422	15,478,949	(0)
Commodities	14,089	14,089	16,462	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	13,229,959	13,576,004	17,298,699	(0)
Total Revenue	6,646,653	7,458,324	11,148,424	(0)
Net County Dollars	6,583,306	6,117,680	6,150,275	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	34	0	4	39	0	0	44	1	0	(5)	0	4

CHILD DEV - COMMUNITY POLICING (AMH)

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

Priority Level: 2

Program Category: Child & Adolescent Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Assessments completed	65	50	67	76.92 %
% Clients contacted w/72 hours	65	69	65	106.15 %
Cost per customer served	375	292	326	77.70 %
% Customer satisfaction rating	88	98	100	111.36 %
Number of customers served	1,860	2,276	1,763	122.37 %
% Recommended who receive treatment	72	85	72	118.06 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	702,809	667,526	611,934	0
Contractual Services	26,163	43,845	58,099	(0)
Commodities	4,591	6,909	6,000	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	733,563	718,280	676,033	0
Total Revenue	0	20,000	44,420	(1)
Net County Dollars	733,563	698,280	631,613	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	8	2	0	8	2	0	4	0	0	0	0	0

CHILD PROTECTIVE SERVICES (DSS)

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

Priority Level: 1

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	87	0	103.10 %
% Family interventions w/in caseload stand	100	108	0	108.00 %
% Investigations w/in caseload standard	100	166	0	166.00 %
% Investigation w/in mandated timeframes	90	88	0	97.67 %
Non-Recurrence of Maltreatment	94	95	0	101.09 %
Number of children served in their homes	0	3,522	0	0.00 %
Number of completed investigations	0	12,474	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	13,892,590	13,436,905	12,682,217	0
Contractual Services	1,507,874	1,752,454	1,027,173	(0)
Commodities	55,995	87,533	64,821	(0)
Other Charges	0	0	0	0
Interdepartmental	79,051	0	0	0
Capital Outlay	0	0	0	0
Total Expense	15,535,510	15,276,892	13,774,211	0
Total Revenue	5,855,143	6,115,362	6,658,756	(0)
Net County Dollars	9,680,367	9,161,530	7,115,455	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	237	1	8	212	7	11	214	2	11	25	(6)	(3)

CHILDREN'S DEVELOPMENTAL SERVICES (AMH)

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

Priority Level: 3

Program Category: Disability Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	1,267	867	703	146.22 %
% Customer satisfaction rating	85	90	91	105.88 %
Number of customers served	2,500	2,348	2,345	93.92 %
% Service plan completed w/in 45 days	82	99	79	120.73 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	4,959,098	5,146,111	4,932,587	(0)
Contractual Services	2,014,287	1,946,669	1,555,008	0
Commodities	49,250	48,750	50,450	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	7,022,635	7,141,530	6,538,045	(0)
Total Revenue	3,982,032	3,973,101	3,566,205	0
Net County Dollars	3,040,603	3,168,429	2,971,840	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	73	8	0	74	11	0	79	5	0	(1)	(3)	0

COMMUNICABLE DISEASE (HLT)

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

Priority Level: 2

Program Category: Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Child care center response rate (w/in 2 c	90	100	100	111.11 %
% Customer satisfaction rating	90	99	100	110.16 %
Number animal bites investigations	1,500	2,216	2,096	147.73 %
Number communicable disease investigatic	1,000	1,533	1,704	153.30 %
% Reports investigated	100	100	100	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,025,960	995,850	959,000	0
Contractual Services	119,749	119,749	123,157	0
Commodities	17,250	17,250	17,250	0
Other Charges	0	0	0	0
Interdepartmental	6,762	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,169,721	1,132,849	1,099,407	0
Total Revenue	81,974	81,974	81,974	0
Net County Dollars	1,087,747	1,050,875	1,017,433	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	0	12	0	0	13	0	0	0	0	0

COUNTY SECURITY (SHF)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Call response rate (5 min)	33	649	473	1966.67 %
% Calls without incident	0	40	31	0.00 %
% Crime clearance rate	60	388	0	646.67 %
% Customer satisfaction rating	0	0	0	0.00 %
Number of calls for service	0	2,194	917	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	900,480	944,950	1,057,606	(0)
Contractual Services	34,097	42,535	55,993	(0)
Commodities	45,011	45,011	34,631	0
Other Charges	0	0	0	0
Interdepartmental	62,592	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,042,180	1,032,496	1,148,230	0
Total Revenue	0	0	0	0
Net County Dollars	1,042,180	1,032,496	1,148,230	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	20	0	0	20	0	0	20	0	0	0	0	0

COURT DAY CARE (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Average daily occupancy rate	0	28	0	0.00 %
Cost per customer served	0	22	0	0.00 %
% Customer satisfaction rating	99	99	99	100.00 %
Number of customers served	4,642	6,983	4,642	150.43 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	151,486	151,486	123,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	151,486	151,486	123,000	0
Total Revenue	0	0	0	0
Net County Dollars	151,486	151,486	123,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

COURT SECURITY (SHF)

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

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Contraband recovery rate	13	16	14	124.74 %
Number of contraband recovered	0	15,897	13,595	0.00 %
Number of staff per security post	1	1	1	84.48 %
Security cost per court session	386	0	1	0.00 %
% Use of force incident rate	0	0	0	3.33 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	5,779,794	5,198,404	4,688,165	0
Contractual Services	5,607	39,827	39,827	(1)
Commodities	73,868	74,787	68,462	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	5,859,269	5,313,018	4,796,454	0
Total Revenue	0	0	0	0
Net County Dollars	5,859,269	5,313,018	4,796,454	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	93	0	11	90	0	10	88	0	10	3	0	1

COURT SET (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per offender processed	64	0	0	0.00 %
Number of eligible offenders served	0	0	0	0.00 %
% of eligible offenders processed	95	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	595,132	521,888	507,827	0
Commodities	17,877	17,877	17,877	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	613,009	539,765	525,704	0
Total Revenue	0	0	0	0
Net County Dollars	613,009	539,765	525,704	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

COURT SYSTEM PLANNING (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	212,811	204,034	130,694	0
Contractual Services	1,010,900	10,000	0	100
Commodities	30,000	30,000	40,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,253,711	244,034	170,694	4
Total Revenue	0	0	0	0
Net County Dollars	1,253,711	244,034	170,694	4

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	2	0	0	0	0	0

CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of doctor visits	1,000	1,065	0	106.50 %
Number of nurse assessments	7,000	6,053	0	86.47 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	281,957	281,957	488,519	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	281,957	281,957	488,519	0
Total Revenue	0	0	0	0
Net County Dollars	281,957	281,957	488,519	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

DETENTION SERVICES (SHF)

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

Priority Level: 2

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Average daily population	0	2,610	2,640	0.00 %
Cost per inmate served	108	0	0	0.00 %
Erroneous release rate (per 1,000 released)	0	0	1	16.67 %
Inmate escape rate (per 100 bed days)	0	0	0	0.00 %
Number of booked inmates	0	44,583	38,286	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	59,376,388	52,463,041	47,716,225	0
Contractual Services	9,153,300	7,618,954	7,376,937	0
Commodities	7,085,514	5,960,979	5,442,194	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	32,873	68,453	72,254	(1)
Total Expense	75,648,075	66,111,427	60,607,610	0
Total Revenue	30,900,568	30,247,684	27,094,800	0
Net County Dollars	44,747,507	35,863,743	33,512,810	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	988	0	6	941	0	4	935	0	3	47	0	2

DEVELOPMENT DISABILITIES SERVICES (AMH)

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

Priority Level: 3

Program Category: Disability Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Consumers maintain stable housing	98	99	98	101.02 %
Cost per Consumer	0	0	0	0.00 %
Cost per customer served	2,230	2,339	4,857	95.35 %
% Customer satisfaction rating	95	99	99	104.21 %
Number of customers served	84	90	84	107.14 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	408,346	579,779	606,280	(0)
Contractual Services	17,682,453	18,650,780	18,185,520	(0)
Commodities	4,700	4,200	7,300	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	18,095,499	19,234,759	18,799,100	(0)
Total Revenue	13,115,849	13,817,549	13,331,449	(0)
Net County Dollars	4,979,650	5,417,210	5,467,651	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	6	0	0	9	0	0	10	0	0	(3)	0	0

DISTRICT ATTORNEY SUPPORT STAFF (SJS)

Service Description

Provides personnel, training, equipment, and various operational costs dedicated to the persecution of all criminal cases filed in the Mecklenburg County Superior and District Courts

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of cases assigned	0	246,103	0	0.00 %
Number of cases per legal assistant	0	5,127	0	0.00 %
Total cases per ADA	0	3,567	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	207,647	203,678	229,258	0
Contractual Services	2,603,281	1,385,879	1,197,855	1
Commodities	13,600	11,500	11,500	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,824,528	1,601,057	1,438,613	1
Total Revenue	0	0	0	0
Net County Dollars	2,824,528	1,601,057	1,438,613	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	4	0	0	5	0	0	0	0	0

DRUG COURT (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	0	0	0	0.00 %
% Successful completion rate	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	132,783	132,783	132,783	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	132,783	132,783	132,783	0
Total Revenue	66,391	66,391	66,391	0
Net County Dollars	66,392	66,392	66,392	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

DRUG TREATMENT COURT (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer Served	641	593	644	108.09 %
% Graduation rate	40	45	14	112.50 %
% Retention Rate	65	70	60	107.69 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	58,833	54,744	53,346	0
Contractual Services	472,812	431,705	422,638	0
Commodities	1,139	1,139	1,139	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	532,784	487,588	477,123	0
Total Revenue	0	0	0	0
Net County Dollars	532,784	487,588	477,123	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

DV ADULT VICTIM SERVICES (WOC)

Service Description

Individual and group counseling, 12-week structured, psycho-educational and support groups for adult victims of domestic violence, including bilingual/bicultural counseling for Latin American victims of domestic violence, ancillary services to Temporary Assistance for Needy Families clients in domestic violence situations.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	498,120	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	498,120	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	498,120	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	1	1	0	0	0	0	0	0	7	1	1

DV CHILDREN SERVICES (CSS)

Service Description

Individual and group counseling, 12-week structured, psych-educational and support groups for child witnesses of domestic violence (ages 5-18) and teen victims of dating violence.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer Satisfaction Rating	85	100	0	117.65 %
Knowledge Improvement Rate Index	80	90	0	112.50 %
Number of Information & Referral Contacts	0	6,525	0	0.00 %
Number of victim cases served per fte	150	199	0	132.67 %
Number of victims cases	0	796	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	313,445	0	0	0
Contractual Services	100,000	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	413,445	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	413,445	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	0	0	0	0	0	0	5	0	0

DV ENFORCEMENT & EDUCATION (SHF)

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

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% DV paper service rate	98	85	88	86.48 %
Number of DV papers per staff	28	25	25	89.29 %
Number of protection orders served	0	2,723	2,169	0.00 %
Serviceable paper rate	0	90	94	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	609,966	581,051	542,195	0
Contractual Services	71,000	71,000	71,000	0
Commodities	5,000	5,000	5,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	685,966	657,051	618,195	0
Total Revenue	0	0	0	0
Net County Dollars	685,966	657,051	618,195	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	0	0	9	0	0	9	0	0	0	0	0

DV SERVICES (DSS)

Service Description

Domestic violence assessment and consultation for child protective service cases

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of consultations/assessments	0	0	0	0.00 %
Number of individuals trained	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	76,404	66,191	0	0
Contractual Services	101,123	99,924	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	177,527	166,115	0	0
Total Revenue	101,092	99,924	0	0
Net County Dollars	76,435	66,191	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	0	0	0	0	0	0	1	0	0

DV VICTIM SERVICES (CSS)

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

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer Satisfaction Rating	85	99	0	116.47 %
Knowledge Improvement Rate Index	85	82	0	96.47 %
Number of Information & Referral Contacts	0	10,278	0	0.00 %
Number of victim cases	0	1,556	0	0.00 %
Number victim cases served per fte	175	282	0	161.14 %
Promptness of Service	85	100	0	117.65 %
Referral contact rate	65	97	0	149.23 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	263,386	769,572	720,177	(1)
Contractual Services	773,144	112,197	63,243	6
Commodities	46,220	26,482	12,053	1
Other Charges	0	0	0	0
Interdepartmental	8,452	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,091,202	908,251	795,473	0
Total Revenue	81,400	6,400	6,400	12
Net County Dollars	1,009,802	901,851	789,073	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	1	12	1	0	14	1	1	(9)	(1)	1

EMERGENCY MEDICAL SERVICES (EMS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	15,806,328	15,306,328	13,806,328	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	15,806,328	15,306,328	13,806,328	0
Total Revenue	0	0	0	0
Net County Dollars	15,806,328	15,306,328	13,806,328	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

EVALUATIONS (AMH)

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

Priority Level: 3

Program Category: Disability Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	1,315	938	1,067	140.29 %
% Customer satisfaction rating	85	92	83	108.24 %
% Evaluation completion rate	86	90	85	104.65 %
Number of customers served	140	216	139	154.29 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	117,139	113,274	248,992	0
Contractual Services	71,074	71,074	71,074	0
Commodities	2,300	2,300	2,300	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	190,513	186,648	322,366	0
Total Revenue	2,500	2,500	2,500	0
Net County Dollars	188,013	184,148	319,866	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	4	0	0	0	0	0

FIELD OPERATIONS (SHF)

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

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Civil paper service rate	77	66	75	85.50 %
Daily service attempt rate	0	1	0	0.00 %
Number of civil processes	0	123,959	97,188	0.00 %
Number of processes per staff	163	192	162	117.69 %
Serviceable paper rate	0	78	88	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	7,231,939	6,793,699	6,438,883	0
Contractual Services	584,032	578,904	672,805	0
Commodities	351,697	479,927	433,523	(0)
Other Charges	0	0	0	0
Interdepartmental	393,413	0	0	0
Capital Outlay	99,036	38,000	0	2
Total Expense	8,660,117	7,890,530	7,545,211	0
Total Revenue	1,868,449	1,499,008	1,510,200	0
Net County Dollars	6,791,668	6,391,522	6,035,011	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	117	0	9	101	0	4	101	0	7	16	0	5

FIGHTING BACK (AMH)

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

Priority Level: 3

Program Category: Substance Abuse Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# Consumers served	7,700	18,314	0	237.84 %
Cost per consumer served	79	31	0	256.26 %
% Customer satisfaction rating	95	96	98	101.05 %
% Information requests filled (w/3 days)	95	95	95	100.00 %
% Test score improvement	84	94	82	111.90 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	463,950	361,905	455,978	0
Contractual Services	181,557	227,383	288,802	(0)
Commodities	17,442	17,442	31,931	0
Other Charges	0	0	0	0
Interdepartmental	5,325	0	0	0
Capital Outlay	0	0	0	0
Total Expense	668,274	606,730	776,711	0
Total Revenue	0	0	0	0
Net County Dollars	668,274	606,730	776,711	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	8	6	0	0	8	0	0	1	0	8

FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Fine Collection Rate	84	84	83	100.00 %
Total # cases referred to Fine Collections	20,000	18,237	1,410	91.19 %
Total defendants interviewed for service	1,600	1,424	18,946	89.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	49,613	46,645	43,645	0
Contractual Services	103,735	97,852	88,271	0
Commodities	1,548	1,548	1,548	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	154,896	146,045	133,464	0
Total Revenue	0	0	0	0
Net County Dollars	154,896	146,045	133,464	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

FOOD & FACILITIES SANITATION (LUE)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Citizen complaint response rate (w/7 day)	0	97	0	0.00 %
% Customer satisfaction rating	0	99	0	0.00 %
Number of food service inspections	0	9,836	0	0.00 %
% Restaurant inspections completed	0	99	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,791,821	2,562,596	2,367,429	0
Contractual Services	192,403	213,718	225,138	(0)
Commodities	81,420	74,471	112,744	0
Other Charges	0	0	0	0
Interdepartmental	70,847	30,492	30,492	1
Capital Outlay	0	0	0	0
Total Expense	3,136,491	2,881,277	2,735,803	0
Total Revenue	324,280	323,257	324,700	0
Net County Dollars	2,812,211	2,558,020	2,411,103	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	40	0	9	40	0	0	40	0	0	0	0	9

GATLING JUVENILE DETENTION FACILITY

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

Priority Level: 2

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Admission rate	62	0	0	0.00 %
Cost per juvenile served	1,715	0	0	0.00 %
Escape rate (per 100 bed days)	0	0	0	0.00 %
Number of juveniles served	0	612	524	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,790,945	1,609,767	1,474,027	0
Contractual Services	732,804	732,804	732,804	0
Commodities	110,895	110,895	110,895	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,634,644	2,453,466	2,317,726	0
Total Revenue	748,668	723,668	723,668	0
Net County Dollars	1,885,976	1,729,798	1,594,058	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	27	1	4	26	1	4	26	1	4	1	0	0

GENERAL COURT MANDATED (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	97,603	97,603	90,849	0
Commodities	94,100	94,100	87,782	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	191,703	191,703	178,631	0
Total Revenue	2,179,036	2,179,036	2,109,036	0
Net County Dollars	(1,987,333)	(1,987,333)	(1,930,405)	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

JAIL DIVERSION (AMH)

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

Priority Level: 1

Program Category: Adult Mental Illness Prevention/Protection

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	829,793	0	0	0
Commodities	0	0	0	0
Other Charges	0	500,000	0	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	829,793	500,000	0	1
Total Revenue	0	0	0	0
Net County Dollars	829,793	500,000	0	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

JUSTICE & SAFETY TASK FORCE (NDP)

Service Description

A Review Task Force charged by the Board to recommend immediate and substantive changes to the operations of city, county and state criminal justice agencies in Mecklenburg County to enhance their effectiveness.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	2,000,000	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,000,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	2,000,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LAKE NORMAN MARINE COMMISSION (OSA)

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

Priority Level: 7

Program Category: Personal Injury Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Avg. repair time for safety markers (weeks)	3	3	0	100.00 %
Reduce # of boating accidents (accidents/fc)	28	8	0	28.57 %
#Signage postings	10	7	0	70.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	23,423	23,423	18,900	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	23,423	23,423	18,900	0
Total Revenue	0	0	0	0
Net County Dollars	23,423	23,423	18,900	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (OSA)

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

Priority Level: 7

Program Category: Personal Injury Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	23,675	23,675	23,675	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	23,675	23,675	23,675	0
Total Revenue	0	0	0	0
Net County Dollars	23,675	23,675	23,675	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LESD (NDP)

Service Description

Finances law enforcement services provided to the unincorporated areas of the County

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	13,426,941	12,548,543	12,548,543	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	13,426,941	12,548,543	12,548,543	0
Total Revenue	13,426,941	12,548,543	12,548,543	0
Net County Dollars	0	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MECKLENBURG SENTENCING SERVICES (OSA)

Service Description

Provides county courts with information needed to craft sentences that address punishment, control, and rehabilitation services.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of cases opened	190	148	126	77.89 %
# of cases prepared	165	123	115	74.55 %
# of cases presented in court	165	123	115	74.55 %
# of offenders contacted	190	148	126	77.89 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	17,500	17,500	17,419	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	17,500	17,500	17,419	0
Total Revenue	0	0	0	0
Net County Dollars	17,500	17,500	17,419	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MEDICAL EXAMINER (MED)

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

Priority Level: 6

Program Category: Morgue & Medical Examiner

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Autopsy rate per 1,000	0	0	570	97.67 %
Cost per autopsy completed	1,800	1,804	1,832	99.78 %
Cost per Mecklenburg County Autopsy corr	1,800	1,694	1,655	94.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,133,139	1,072,599	950,305	0
Contractual Services	78,985	62,837	61,517	0
Commodities	59,273	43,573	37,363	0
Other Charges	0	0	0	0
Interdepartmental	1,662	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,273,059	1,179,009	1,049,185	0
Total Revenue	526,218	507,357	495,018	0
Net County Dollars	746,841	671,652	554,167	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	11	1	9	11	0	8	10	0	7	0	1	1

METROLINA AIDS PROJECT (OSA)

Service Description

Provides HIV/AIDS education, case management, referral assistance and practical support.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% enrolled will maintain medical complianc	90	80	0	89.33 %
# of clients served	1,000	1,364	0	136.40 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	217,389	160,000	100,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	217,389	160,000	100,000	0
Total Revenue	0	0	0	0
Net County Dollars	217,389	160,000	100,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MI CASA SU CASA - HEALTH FAIRS (OSA)

Service Description

This is aligned to the Strategic Issue Health Risk Behaviors and providing prevention and intervention programs to improve overall health in the community per the Strategic Business Plan. Mi Casa Su Casa provides community health fairs as a preventive service to Latinos in the county.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level:

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of health fairs conducted	2	2	0	100.00 %
Total attendance at health fairs	0	1,164	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	5,108	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	5,108	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	5,108	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MI CASA SU CASA-PARENTING CLASSES (OSA)

Service Description

Provides families parenting classes to reduce violence and abuse amongst children in the Latino community in county.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level:

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of families participating in the Parenting C	0	47	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	19,072	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	19,072	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	19,072	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MIDDLE SCHOOL MATTERS (OSA)

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

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	200,000	0	0	0
Commodities	0	0	0	0
Other Charges	0	200,000	0	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	200,000	200,000	0	0
Total Revenue	0	0	0	0
Net County Dollars	200,000	200,000	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (OSA)

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

Priority Level: 7

Program Category: Personal Injury Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	21,884	21,884	20,655	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	21,884	21,884	20,655	0
Total Revenue	0	0	0	0
Net County Dollars	21,884	21,884	20,655	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

NOVA (CSS)

Service Description

Provides assessments with psycho-educational training to individuals identified by the Courts as batterers

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Clients per fte	150	250	0	166.67 %
Number of clients served	0	1,003	0	0.00 %
% Recidivism Rate	5	3	0	166.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	363,589	368,310	373,063	(0)
Contractual Services	347,442	329,035	298,864	0
Commodities	11,050	16,277	21,607	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	722,081	713,622	693,534	0
Total Revenue	140,000	140,000	160,000	0
Net County Dollars	582,081	573,622	533,534	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	0	7	0	0	7	0	0	0	0	0

PAT'S PLACE (OSA)

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

Priority Level: 1

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	100,000	100,000	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	100,000	100,000	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	100,000	100,000	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PERMANENCY PLANNING (DSS)

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

Priority Level: 1

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	83	0	98.93 %
Number of children in legal custody	0	1,463	0	0.00 %
% Permanency planning w/in caseload star	100	121	0	121.00 %
Placement Stability	87	87	0	99.93 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	9,054,483	8,563,642	8,066,389	0
Contractual Services	20,265,028	19,527,640	20,429,834	0
Commodities	56,718	58,426	49,166	(0)
Other Charges	0	0	0	0
Interdepartmental	108,471	0	0	0
Capital Outlay	0	0	0	0
Total Expense	29,484,700	28,149,708	28,545,389	0
Total Revenue	15,955,225	16,882,758	15,244,900	(0)
Net County Dollars	13,529,475	11,266,950	13,300,489	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	127	3	3	134	2	5	134	2	5	(7)	1	(2)

PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	86	0	102.38 %
Mandated Institutional & School Facilities Ir	90	97	0	108.22 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,043,805	1,033,222	1,036,525	0
Contractual Services	57,165	60,419	101,809	(0)
Commodities	17,450	21,800	23,780	(0)
Other Charges	0	0	0	0
Interdepartmental	18,366	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,136,786	1,115,441	1,162,114	0
Total Revenue	129,657	124,970	149,427	0
Net County Dollars	1,007,129	990,471	1,012,687	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	15	0	11	15	0	10	14	0	10	0	0	1

PHYSICIAN'S REACH OUT (OSA)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per client	299	1,132	0	26.41 %
% Minorities Served	60	77	0	127.92 %
New clients enrolled	360	322	0	89.44 %
PRO clients enrolled w/ MedAssist	30	28	0	93.33 %
Service Value not billed (\$ millions)	16,000,000	15,200,000	0	95.00 %
Total clients served (cumulative)	3,100	5,276	0	170.19 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	150,000	150,000	130,264	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	150,000	150,000	130,264	0
Total Revenue	0	0	0	0
Net County Dollars	150,000	150,000	130,264	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PRETRIAL RELEASE SERVICE (SHF)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Clients per Staff	0	328	0	0.00 %
Number of arrestees released	0	6,883	6,598	0.00 %
Number of interviews conducted	0	20,717	21,818	0.00 %
% Pretrial release rate	28	33	30	118.69 %
% Recidivism rate	2	2	9	85.71 %
Successful completion rate	0	88	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,644,293	1,595,313	1,712,264	0
Contractual Services	363,550	383,625	447,372	(0)
Commodities	26,700	25,700	23,822	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,034,543	2,004,638	2,183,458	0
Total Revenue	13,750	13,750	13,750	0
Net County Dollars	2,020,793	1,990,888	2,169,708	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	27	0	0	27	0	0	31	0	0	0	0	0

PREVENTION/WELLNESS (HLT)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	100	91	117.65 %
Number of participants	131	173	250	132.06 %
% Program enrollement rate	100	100	100	100.00 %
% Test score improvement	75	71	89	94.12 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	392,842	353,702	334,292	0
Contractual Services	226,635	165,703	148,073	0
Commodities	35,289	24,710	30,015	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	654,766	544,115	512,380	0
Total Revenue	78,520	7,009	6,874	10
Net County Dollars	576,246	537,106	505,506	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	1	4	0	0	4	0	0	0	0	1

PROGRAMA CONFIANZA (CSS)

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

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	100	0	117.65 %
Customers per employee	50	53	0	106.00 %
% Knowledge improvement rate	85	57	0	67.06 %
Number of referral contacts	0	2,001	0	0.00 %
Number of victim cases	0	106	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	134,896	120,718	(1)
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	134,896	120,718	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	134,896	120,718	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	2	0	0	2	0	0	(2)	0	0

PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Total cases per Public Defender	0	119	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	101,515	92,986	88,447	0
Commodities	6,035	6,035	6,035	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	107,550	99,021	94,482	0
Total Revenue	0	0	0	0
Net County Dollars	107,550	99,021	94,482	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

REGISTRATION DIVISION (SHF)

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

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Gun permit processing rate (w/30 days)	100	100	100	100.00 %
Number of applications processed	0	11,241	8,546	0.00 %
Number of fingerprinting requests	0	11,918	9,762	0.00 %
Number of sex offender registrations	0	206	117	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	444,879	426,145	334,546	0
Contractual Services	18,078	33,621	9,129	(0)
Commodities	8,942	18,932	5,942	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	6,902	0	0	0
Total Expense	478,801	478,698	349,617	0
Total Revenue	65,000	35,000	35,000	1
Net County Dollars	413,801	443,698	314,617	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	10	0	0	10	0	0	8	0	0	0	0	0

REHABILITATION SERVICES (SHF)

Service Description

Provides rehabilitative, educational, literacy programming and substance abuse rehabilitation to individuals while incarcerated

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per participant	279	0	0	0.00 %
% Customer satisfaction rating	84	99	0	117.50 %
Number of participants	0	3,956	4,466	0.00 %
% Program completion rate	68	71	0	104.41 %
% Recidivism rate	51	662	0	7.70 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,241,592	1,242,221	1,238,327	(0)
Contractual Services	93,169	29,275	29,275	2
Commodities	81,862	55,419	20,695	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,416,623	1,326,915	1,288,297	0
Total Revenue	0	0	0	0
Net County Dollars	1,416,623	1,326,915	1,288,297	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	19	0	0	21	0	1	17	0	0	(2)	0	(1)

RYAN WHITE FEDERAL GRANT (HLT)

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

Priority Level: 2

Program Category: Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	350,000	0	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	350,000	0	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	350,000	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

SAFETY & SECURITY (LIB)

Service Description

Security for patrons, employees and library buildings

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of security incidents	1,500	1,770	1,440	118.00 %
Number of security training hours	2	2	3	107.50 %
Security cost per customer	0	0	0	72.50 %
Security incidents per customer	0	0	0	3.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	397,876	383,999	352,630	0
Contractual Services	143,887	143,887	143,887	0
Commodities	2,267	2,045	2,045	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	544,030	529,931	498,562	0
Total Revenue	0	0	0	0
Net County Dollars	544,030	529,931	498,562	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	0	0	9	0	0	8	0	0	0	0	0

SCREENING, TRIAGE & REFERRAL (AMH)

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

Priority Level: 3

Program Category: Disability Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Call abandonment rate	5	1	1	25.60 %
Cost per customer served	11	13	11	84.88 %
% Customer satisfaction rating	91	90	91	98.90 %
% Face-to-face emergency care w/in 2 hrs	98	100	100	102.04 %
Number of customer served	13,000	13,066	10,776	100.51 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	915,296	801,545	1,730,377	0
Contractual Services	555,342	566,842	633,538	(0)
Commodities	15,800	15,800	15,800	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,486,438	1,384,187	2,379,715	0
Total Revenue	1,383,657	1,310,517	2,094,523	0
Net County Dollars	102,781	73,670	285,192	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	13	0	0	11	0	0	29	0	0	2	0	0

SHELTER FOR BATTERED WOMEN (OSA)

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

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
%Clients w/ inc knowledge of DV justice sy	85	82	0	96.76 %
%Clients w/ increased knowledge of DV sa	90	100	0	111.11 %
%Residents w/ increased safety after disch	82	91	0	110.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	595,186	293,567	(1)
Commodities	0	0	0	0
Other Charges	0	0	169,698	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	595,186	463,265	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	595,186	463,265	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

SICKLE CELL REGIONAL NETWORK (OSA)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist.	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	70,050	35,000	19,500	1
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	70,050	35,000	19,500	1
Total Revenue	0	0	0	0
Net County Dollars	70,050	35,000	19,500	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

STD/HIV TRACKING & INVESTIGATIONS (HLT)

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

Priority Level: 2

Program Category: Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	90	100	92	111.11 %
% High Morbidity Areas Receiving Intervent	75	82	63	109.33 %
% Mandated investigation rate	100	100	100	100.00 %
Number of new HIV cases reported	0	405	428	0.00 %
#Private Providers Contacted for Info Upda	24	34	28	141.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	481,871	566,837	491,198	(0)
Contractual Services	135,630	75,405	119,266	1
Commodities	66,574	71,786	58,964	(0)
Other Charges	0	0	0	0
Interdepartmental	5,212	0	0	0
Capital Outlay	0	0	0	0
Total Expense	689,287	714,028	669,428	(0)
Total Revenue	100,000	150,039	173,500	(0)
Net County Dollars	589,287	563,989	495,928	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	0	0	9	0	0	8	0	0	0	0	0

ST. PETER'S HOMES (OSA)

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

Priority Level: 1

Program Category: Adult Mental Illness Prevention/Protection

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
%Clients achieved at least one svc plan ob	80	100	0	125.00 %
%Residents maintaining employment	50	50	0	100.00 %
%Residents maintain or increase resources	90	92	0	102.22 %
%Residents remaining in permanent housir	65	58	0	89.23 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	178,640	178,640	178,640	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	178,640	178,640	178,640	0
Total Revenue	0	0	0	0
Net County Dollars	178,640	178,640	178,640	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

STRUCTURED DAY SERVICE (SJS)

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

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of admissions	0	115	165	0.00 %
Number of clients served per staff	0	10	12	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	129,486	119,294	115,775	0
Contractual Services	321,610	318,260	282,840	0
Commodities	15,242	13,642	8,320	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	466,338	451,196	406,935	0
Total Revenue	465,717	451,196	406,934	0
Net County Dollars	621	0	1	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

SUBSTANCE ABUSE PREVENTION SERVICES (AMH)

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

Priority Level: 1

Program Category: Substance Abuse Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Call answering timeliness rate	100	100	100	100.00 %
Cost per customer served	76	2	29	4331.43 %
% Customer satisfaction rating	93	91	91	97.85 %
Number of customer served	21,980	34,641	21,976	157.60 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	763,457	663,457	685,347	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	763,457	663,457	685,347	0
Total Revenue	613,457	613,457	635,347	0
Net County Dollars	150,000	50,000	50,000	2

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

TANF-DV SERVICE (CSS)

Service Description

Provides counseling and ancillary services to Temporary Assistance for Needy Families clients in domestic violence situations

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	100	0	117.65 %
Number of cases per employee	175	213	0	121.71 %
Number of customers served	0	213	0	0.00 %
Number of referral contacts	0	1,298	0	0.00 %
% Screening timeliness rate (w/ 7 days)	85	100	0	117.65 %
% TANF referral contact rate	65	97	0	149.23 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	(66,191)	55,857	63,272	(2)
Contractual Services	0	0	48,321	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	(66,191)	55,857	111,593	(2)
Total Revenue	0	0	48,321	0
Net County Dollars	(66,191)	55,857	63,272	(2)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	1	0	0	1	0	0	(1)	0	0

The Center for Community Transitions (formerly ECO)

Service Description

This program service is part of the Jail Overcrowding Strategic Issue and addresses the jail diversion program initiative as part of the Strategic Operating Plan. The Center for Community Transitions (formerly ECO) After Care and Family Support provides pre-release planning and employment counseling to released offenders in the county.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level:

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of clients	500	586	0	117.20 %
# of clients ready to seek employment	500	586	0	117.20 %
# of clients who seek employment and become	250	318	0	127.20 %
# of clients with job will not be arrested (6 m	225	227	0	100.89 %
% w/ improved score on posttest tool	75	23	0	30.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	50,000	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	50,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	50,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

THE RELATIVES (OSA)

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

Priority Level: 1

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% of clients who report improved stability a	60	70	53	115.83 %
% of youth report safe while crisis is address	85	97	91	113.53 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	225,000	200,000	225,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	225,000	200,000	225,000	0
Total Revenue	0	0	0	0
Net County Dollars	225,000	200,000	225,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

VITAL RECORDS (HLT)

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

Priority Level: 3

Program Category: Non-Communicable Illness Prevention/Treatment

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	98	99	115.29 %
Percentage of operating revenue	100	115	116	115.00 %
% State filing timeliness rate	82	83	87	101.22 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	515,355	428,097	(1)
Contractual Services	0	149,180	184,942	(1)
Commodities	0	11,737	6,378	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	676,272	619,417	(1)
Total Revenue	0	664,244	631,864	(1)
Net County Dollars	0	12,028	(12,447)	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	10	0	0	9	0	0	(10)	0	0

WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)

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

Priority Level: 1

Program Category: Substance Abuse Prevention/Treatment

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	59,119	0
Contractual Services	100,000	141,000	210,319	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	100,000	141,000	269,438	(0)
Total Revenue	0	0	0	0
Net County Dollars	100,000	141,000	269,438	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

WORK RELEASE & RESTITUTION CENTER (SHF)

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: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Admission rate	0	2	0	0.00 %
Average daily population	0	99	0	0.00 %
Community Impact	0	42,133	0	0.00 %
% Customer satisfaction rating	0	0	0	0.00 %
Number of admissions	0	351	0	0.00 %
Number of inmates per staff	0	3	0	0.00 %
% Recidivism rate	0	335	0	0.00 %
Successful completion rate	0	81	0	0.00 %
Walk-off rate	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	3,445,892	0	0	0
Contractual Services	144,524	0	0	0
Commodities	52,520	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	3,642,936	0	0	0
Total Revenue	274,000	0	0	0
Net County Dollars	3,368,936	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	48	0	1	0	0	0	0	0	0	48	0	1

EFFECTIVE & EFFICIENT
GOVERNMENT

311 CALL CENTER

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

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	2,142,134	1,549,428	1,216,493	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,142,134	1,549,428	1,216,493	0
Total Revenue	0	0	0	0
Net County Dollars	2,142,134	1,549,428	1,216,493	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ABC PROFIT DISTRIBUTION

Service Description

Local municipality profit share distribution of ABC store revenue

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	255,000	255,000	255,000	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	255,000	255,000	255,000	0
Total Revenue	0	0	0	0
Net County Dollars	255,000	255,000	255,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ACCOUNTING (FIN)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	90	88	107.14 %
External Checks processed	73,500	75,247	73,508	102.38 %
% of Checks Processed with No Errors	90	99	0	110.00 %
% of Payroll Deposits made by the Due Da	95	100	0	105.26 %
Payroll checks processed	129,800	2,827	129,804	2.18 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,114,091	949,395	(1,764,605)	0
Contractual Services	2,229,943	2,128,218	3,097,749	0
Commodities	9,393	10,554	7,739	(0)
Other Charges	1,079,077	1,358,304	1,313,304	(0)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	570,770	0
Total Expense	4,432,504	4,446,471	3,224,957	(0)
Total Revenue	0	0	0	0
Net County Dollars	4,432,504	4,446,471	3,224,957	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	17	0	0	16	0	0	15	0	0	1	0	0

ADMINISTRATION & FISCAL MANAGEMENT (LIB)

Service Description

Provides leadership and management oversight for the business operations

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	100	100	100	100.00 %
% Customer measures achieved	100	100	78	100.00 %
% Efficiency measures achieved	100	89	80	89.00 %
% Impact measures achieved	100	83	78	83.00 %
% Invoice payment rate (w/in 30 days)	98	98	97	100.00 %
% Strategic plan goals achieved	100	100	20	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,117,554	1,053,752	961,438	0
Contractual Services	11,977	11,977	11,977	0
Commodities	5,944	5,500	5,500	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,135,475	1,071,229	978,915	0
Total Revenue	0	0	0	0
Net County Dollars	1,135,475	1,071,229	978,915	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	0	11	0	0	11	0	0	1	0	0

ADMINISTRATIVE (GSA)

Service Description

Provides efficient and effective administrative and clerical support to General Services

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	0	0	0	0.00 %
Number of internal customers served	0	0	6,652	0.00 %
% of GSA invoices paid within 21 business	0	0	0	0.00 %
% Phone call response rate (w/in 3 rings)	0	0	100	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	241,604	226,893	(1)
Contractual Services	0	46,592	65,592	(1)
Commodities	0	9,459	15,459	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	297,655	307,944	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	297,655	307,944	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	5	0	0	5	0	0	(5)	0	0

ADMINISTRATIVE SUPPORT (AMH)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Administrative Support (AMH)	0	0	0	0.00 %
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	268,588	242,446	343,362	0
Contractual Services	103,241	131,410	133,410	(0)
Commodities	4,950	13,084	13,084	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	376,779	386,940	489,856	(0)
Total Revenue	447,850	447,850	447,850	0
Net County Dollars	(71,071)	(60,910)	42,006	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	3	0	0	0	0	0

ADMINISTRATIVE SUPPORT (CLERK)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Agenda preparation rate (5 day prior)	0	0	0	0.00 %
Minute preparation rate (days)	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	224,918	161,992	152,606	0
Contractual Services	24,649	30,549	22,849	(0)
Commodities	12,200	22,200	21,605	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	261,767	214,741	197,060	0
Total Revenue	0	0	0	0
Net County Dollars	261,767	214,741	197,060	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	2	0	0	2	0	0	1	0	0

ADMINISTRATIVE SUPPORT (DSS)

Service Description

Provides administrative and professional support to DSS Senior Management

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures ares not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,534,995	1,430,361	1,302,446	0
Contractual Services	54,009	33,428	27,506	1
Commodities	11,689	12,247	8,484	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,600,693	1,476,036	1,338,436	0
Total Revenue	588,191	526,649	508,554	0
Net County Dollars	1,012,502	949,387	829,882	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	21	0	6	19	0	8	16	0	6	2	0	(2)

ADMINISTRATIVE SUPPORT (FIN)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% of Contracts Processed	85	99	0	116.47 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	217,234	185,180	194,607	0
Contractual Services	21,725	20,353	5,353	0
Commodities	2,434	2,435	1,935	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	241,393	207,968	201,895	0
Total Revenue	0	0	0	0
Net County Dollars	241,393	207,968	201,895	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	2	3	0	1	3	0	1	0	0	1

ADMINISTRATIVE SUPPORT (HLT)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	124,934	119,858	113,333	0
Contractual Services	12,687	12,687	11,970	0
Commodities	6,402	6,402	8,004	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	144,023	138,947	133,307	0
Total Revenue	0	0	0	0
Net County Dollars	144,023	138,947	133,307	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

ADMINISTRATIVE SUPPORT (HRS)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	172,043	255,409	54,220	(0)
Contractual Services	332,184	303,800	500	0
Commodities	25,465	20,830	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	529,692	580,039	54,720	(0)
Total Revenue	0	0	0	0
Net County Dollars	529,692	580,039	54,720	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	4	0	1	1	0	0	(1)	0	(1)

ADMINISTRATIVE SUPPORT (IST)

Service Description

Provides a wide range of office administrative and clerical support for conducting daily business

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Administrative support ratio	19	21	22	90.48 %
% Invoices processed w/in 21 days	85	81	98	95.62 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	295,317	280,658	262,601	0
Contractual Services	82,782	84,425	79,925	(0)
Commodities	97,902	100,008	100,008	(0)
Other Charges	0	0	0	0
Interdepartmental	6,011	0	0	0
Capital Outlay	22,280	22,280	0	0
Total Expense	504,292	487,371	442,534	0
Total Revenue	0	0	0	0
Net County Dollars	504,292	487,371	442,534	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	1	1	5	2	0	5	2	0	0	(1)	1

ADMINISTRATIVE SUPPORT (LUE)

Service Description

Provides administrative and clerical assistance to the LUESA Business Units in support of LUESA programs and priorities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	810,450	537,930	418,862	1
Contractual Services	166,900	180,825	182,525	(0)
Commodities	29,595	32,295	32,115	(0)
Other Charges	0	0	0	0
Interdepartmental	2,097	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,009,042	751,050	633,502	0
Total Revenue	697,696	622,983	520,998	0
Net County Dollars	311,346	128,067	112,504	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	0	1	8	0	1	7	0	1	1	0	0

ADMINISTRATIVE SUPPORT (MGR)

Service Description

Provides customer service, clerical duties and administrative support to the Office of the County Manager

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	740,673	794,616	623,508	(0)
Contractual Services	16,244	5,744	5,744	2
Commodities	2,500	2,500	2,500	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	759,417	802,860	631,752	(0)
Total Revenue	0	0	0	0
Net County Dollars	759,417	802,860	631,752	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	10	0	1	10	0	1	9	0	0	0	0	0

ADMINISTRATIVE SUPPORT (PRK)

Service Description

Responsible for customer service, clerical duties, and basic administrative support

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per transaction	11	4	0	297.64 %
% Customer satisfaction rating	90	94	0	104.44 %
# of transactions	0	59,909	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	303,407	190,591	187,626	1
Contractual Services	541,458	0	0	0
Commodities	46,324	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	891,189	190,591	187,626	4
Total Revenue	30,000	0	0	0
Net County Dollars	861,189	190,591	187,626	4

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	1	4	0	0	4	0	1	0	0	1

ADMINISTRATIVE SUPPORT (PSI)

Service Description

Provides administrative assistance to the Director, staff and external customers.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	69,419	125,395	108,515	(0)
Contractual Services	4,600	3,860	3,860	0
Commodities	6,917	6,900	6,900	0
Other Charges	0	0	0	0
Interdepartmental	2,452	0	0	0
Capital Outlay	0	0	0	0
Total Expense	83,388	136,155	119,275	(0)
Total Revenue	0	0	0	0
Net County Dollars	83,388	136,155	119,275	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	2	0	0	2	0	0	(1)	0	0

ADMINISTRATIVE SUPPORT (REG)

Service Description

Provides a wide range of administrative support services necessary for conducting daily business

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	113,207	112,368	38,469	0
Contractual Services	4,920	4,470	4,470	0
Commodities	2,800	2,800	2,800	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	120,927	119,638	45,739	0
Total Revenue	0	0	0	0
Net County Dollars	120,927	119,638	45,739	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	1	0	0	0	0	0

ADMINISTRATIVE SUPPORT (SHF)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	203,862	194,104	239,633	0
Contractual Services	2,372	2,372	2,372	0
Commodities	48,153	48,153	48,153	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	254,387	244,629	290,158	0
Total Revenue	0	0	0	0
Net County Dollars	254,387	244,629	290,158	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	4	0	0	(0)	0	0

APPLICATIONS (IST)

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

Priority Level: 3

Program Category: E-Government/Technology Investments

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customers served	821	692	1,134	118.64 %
% Customer satisfaction rating	85	94	94	110.28 %
Database administration efficiency rate	80	64	124	80.38 %
Number of customers served per IT staff	154	161	81	104.95 %
Technology availability index score	99	100	100	100.81 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	3,755,803	3,781,149	5,246,846	(0)
Contractual Services	217,933	227,933	290,879	(0)
Commodities	288,906	280,544	139,341	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	4,262,642	4,289,626	5,677,066	(0)
Total Revenue	0	0	0	0
Net County Dollars	4,262,642	4,289,626	5,677,066	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	40	0	0	41	0	1	57	0	1	(1)	0	(1)

ASSOCIATION DUES (NDP)

Service Description

Funding for County affiliate professional association fees

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	259,906	259,906	0	0
Commodities	33,180	33,180	199,828	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	293,086	293,086	199,828	0
Total Revenue	0	0	0	0
Net County Dollars	293,086	293,086	199,828	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ATTORNEY (MGR)

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

Priority Level: 3

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Avg. turnaround time for legal opinions	0	0	0	0.00 %
# of contracts reviewed	0	0	0	0.00 %
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	605,983	491,079	418,049	0
Contractual Services	1,840,570	2,118,500	1,318,400	(0)
Commodities	11,000	12,000	7,630	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,457,553	2,621,579	1,744,079	(0)
Total Revenue	0	0	0	0
Net County Dollars	2,457,553	2,621,579	1,744,079	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	1	0	3	1	0	3	1	0	1	0	0

ATTORNEY (TAX)

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

Priority Level: 3

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Avg Response Time to Sending a Demand	80	50	0	62.50 %
Bankruptcy proceedings	300	216	424	72.00 %
Fee as a % of Amount Collected	6	5	0	128.48 %
Foreclosures completed	63	64	63	101.59 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	160,000	210,000	162,800	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	160,000	210,000	162,800	(0)
Total Revenue	0	50,000	0	(1)
Net County Dollars	160,000	160,000	162,800	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

AUDIT (AUD)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer Satisfaction Rating (4.0 Scale)	3	4	0	123.33 %
Number of audits completed	12	10	0	83.33 %
% of Audits completed timely	80	80	0	100.00 %
% of Recommendations implemented	90	100	0	111.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	557,932	540,726	511,313	0
Contractual Services	14,373	14,373	13,973	0
Commodities	1,369	1,369	1,369	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	573,674	556,468	526,655	0
Total Revenue	0	0	0	0
Net County Dollars	573,674	556,468	526,655	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	6	0	0	6	0	0	6	0	0	0	0	0

BEER & WINE TAX

Service Description

Revenue from local beer and wine sales tax

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	0	0	0
Total Revenue	189,342	189,342	189,342	0
Net County Dollars	(189,342)	(189,342)	(189,342)	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

BENEFITS (HRS)

Service Description

Researches and recommends competitive employee/retiree benefits at an affordable cost and provides benefits administration

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Change in medical costs	0	65	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,028,025	0	3,364,567	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,028,025	0	3,364,567	0
Total Revenue	0	225,000	225,000	(1)
Net County Dollars	2,028,025	(225,000)	3,139,567	(10)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	25	0	0	25	0	0	25	0	0	0

BUILDING MAINTENANCE (RES)

Service Description

Provides building management and maintenance for 13 million square feet of County facilities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Capital Reserve Project Completion Rate	90	96	0	106.67 %
Corrective Work order completion rate	84	94	0	112.15 %
Cost of Maintenance	8	12	0	66.67 %
Customer Business Down Time	5	0	0	0.00 %
% Customer satisfaction rating	84	97	99	115.90 %
Number of work orders performed	0	14,146	0	0.00 %
On Schedule Completion Rate - Capital Re	90	95	0	105.56 %
Work Order Call Back Rate	4	0	1	10000.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,152,645	1,959,871	0	0
Contractual Services	8,231,849	8,137,324	0	0
Commodities	268,339	263,339	0	0
Other Charges	0	0	0	0
Interdepartmental	35,870	0	0	0
Capital Outlay	0	0	0	0
Total Expense	10,688,703	10,360,534	0	0
Total Revenue	51,650	49,302	0	0
Net County Dollars	10,637,053	10,311,232	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	39	0	0	40	0	0	0	0	0	(1)	0	0

BUSINESS TAX (TAX)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	2	2	2	100.00 %
% Customer satisfaction rating	84	99	98	117.86 %
% of Business Tax Audits completed	0	41	13	0.00 %
% of Privilege License Audits completed	0	59	67	0.00 %
Privilege licenses processed	0	32,124	48,782	0.00 %
% Telephone response rate (w/in 30 secs.)	85	83	89	97.65 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,118,038	1,079,242	990,959	0
Contractual Services	938,306	945,486	584,927	(0)
Commodities	12,313	11,934	11,596	0
Other Charges	0	0	0	0
Interdepartmental	10,568	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,079,225	2,036,662	1,587,482	0
Total Revenue	2,057,857	1,999,370	1,563,108	0
Net County Dollars	21,368	37,292	24,374	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	20	0	1	20	0	0	19	0	0	0	0	1

CALL CENTER (DSS)

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

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Call response efficiency rating	75	75	0	100.00 %
% Customer satisfaction rating	85	94	0	110.15 %
% Needs met through service referral or ac	85	94	0	111.02 %
Number of calls answered	0	602,664	0	0.00 %
Number of Limited English Proficiency calls	0	33,452	0	0.00 %
Number of referrals made	0	80,935	0	0.00 %
Number of Transactions completed	0	157,003	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,099,956	1,925,545	1,903,089	0
Contractual Services	29,220	43,520	43,046	(0)
Commodities	10,939	13,246	1,297	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,140,115	1,982,311	1,947,432	0
Total Revenue	711,927	672,668	807,826	0
Net County Dollars	1,428,188	1,309,643	1,139,606	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	43	2	1	39	2	3	0	0	0	4	0	(2)

CAPITAL & DEBT (FIN)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Bond rating	100	100	100	100.00 %
% Customer satisfaction rating	84	100	100	119.05 %
% of Principal and Interest Payments Paid	100	100	0	100.00 %
Variable rate debt savings	53,506,000	61,631,218	53,506,082	115.19 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	342,436	279,053	246,051	0
Contractual Services	15,961	20,516	11,516	(0)
Commodities	4,129	3,144	3,144	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	362,526	302,713	260,711	0
Total Revenue	550	550	12,750	0
Net County Dollars	361,976	302,163	247,961	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	4	0	0	4	0	0	1	0	0

CAPITAL RESERVE (NDP)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	4,809,650	8,167,446	6,458,288	(0)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	4,809,650	8,167,446	6,458,288	(0)
Total Revenue	0	0	0	0
Net County Dollars	4,809,650	8,167,446	6,458,288	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (AMH)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	23,956	0	0	0
Contractual Services	26,669	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	50,625	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	50,625	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (CSS)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities and results regarding issues of Health & Safety.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Serv

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	792	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	792	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	792	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (DSS)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	128,485	0	0	0
Contractual Services	50,680	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	179,165	0	0	0
Total Revenue	21,108	0	0	0
Net County Dollars	158,057	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (HLT)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	7,537	0	0	0
Contractual Services	24,605	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	32,142	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	32,142	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (PSI)

Service Description

Provides internal and external communications to increase awareness of County services, responsibilities and results regarding issues of Health and Safety.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	514,563	0	0	0
Contractual Services	81,962	0	0	0
Commodities	11,606	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	608,131	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	608,131	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	8	0	0	0	0	0	0	0	0	8	0	0

CLASSIFICATION/COMPENSATION (HRS)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	500,720	356,026	(1)
Contractual Services	0	0	49,100	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	500,720	405,126	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	500,720	405,126	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	5	0	1	0	0	0

COMMISSIONERS (COM)

Service Description

Provides strategic and fiscal oversight for County's policy development and service delivery

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	283,698	248,916	246,909	0
Contractual Services	125,152	128,152	128,152	(0)
Commodities	0	0	2,000	0
Other Charges	16,100	25,600	6,500	(0)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	424,950	402,668	383,561	0
Total Revenue	0	0	0	0
Net County Dollars	424,950	402,668	383,561	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	0	0	9	0	0	9	0	0	0	0	0

COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Complaints resolved w/in 45 days	97	98	97	101.03 %
Cost per customer served	1,430	1,812	1,291	78.91 %
Customer satisfaction rating	91	90	91	98.90 %
Number of customers served	292	257	292	88.01 %
% Provider satisfaction	90	91	91	101.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,897,760	1,819,920	1,786,072	0
Contractual Services	58,426	54,826	54,826	0
Commodities	13,158	12,658	12,658	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,969,344	1,887,404	1,853,556	0
Total Revenue	1,552,683	1,480,354	1,482,544	0
Net County Dollars	416,661	407,050	371,012	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	26	0	0	26	0	0	25	0	0	0	0	0

CONTRACTED LOBBYING (MGR)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	125,000	125,000	195,500	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	125,000	125,000	195,500	0
Total Revenue	0	0	0	0
Net County Dollars	125,000	125,000	195,500	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CORP FLEET MGMT (RES)

Service Description

Management and maintenance of County vehicles

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	246,542	1,384,695	1,377,041	(1)
Contractual Services	301,333	525,496	512,280	(0)
Commodities	23,285	2,949,951	2,668,460	(1)
Other Charges	0	0	0	0
Interdepartmental	62,818	0	0	0
Capital Outlay	273,000	40,000	30,000	6
Total Expense	906,978	4,900,142	4,587,781	(1)
Total Revenue	228,147	205,000	205,000	0
Net County Dollars	678,831	4,695,142	4,382,781	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	22	0	1	22	0	1	(19)	0	(1)

COUNTYCARE FITNESS (PRK)

Service Description

Promotes employee health through education, prevention and fitness programs, and a fitness facility

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	93	0	111.19 %
Membership	330	332	0	100.61 %
% New member response rate (w/in 2 days)	95	92	0	96.84 %
Number of exercise participants	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	81,792	78,771	32,000	0
Contractual Services	0	10,400	10,400	(1)
Commodities	0	4,400	4,400	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	81,792	93,571	46,800	(0)
Total Revenue	0	46,800	46,800	(1)
Net County Dollars	81,792	46,771	0	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	2	0	0	2	0	0	0	0	0	0	0

CRM OPERATIONS (IST)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer Satisfaction Rating	85	95	96	111.85 %
Efficiency Rating	8	16	17	200.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	575,215	620,597	570,990	(0)
Contractual Services	28,228	37,344	7,667	(0)
Commodities	11,246	6,496	4,496	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	614,689	664,437	583,153	(0)
Total Revenue	0	0	0	0
Net County Dollars	614,689	664,437	583,153	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	6	0	0	6	0	0	(1)	0	0

CSS ADMINISTRATION (CSS)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction rating	85	99	0	116.12 %
Efficiency Rating	80	100	0	125.00 %
Employee Motivation & Satisfaction Rating	84	83	0	98.81 %
Percent of green lights on scorecard	80	93	0	116.25 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	58,885	164,603	0	(1)
Contractual Services	68,348	72,454	0	(0)
Commodities	15,231	14,731	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	142,464	251,788	0	(0)
Total Revenue	2,000	2,000	0	0
Net County Dollars	140,464	249,788	0	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	2	0	0	0	0	0	(1)	0	0

DATA CENTER OPS (IST)

Service Description

Provides mainframe computer services to City of Charlotte and County departments

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Data Center Efficiency Rate (000)	700	754	473	107.71 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	554,952	470,071	609,508	0
Contractual Services	931,424	1,010,630	1,787,643	(0)
Commodities	54,471	100,265	99,926	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,540,847	1,580,966	2,497,077	(0)
Total Revenue	136,630	96,630	240,000	0
Net County Dollars	1,404,217	1,484,336	2,257,077	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	0	8	0	0	9	0	0	(1)	0	0

DEBT SERVICE (NDP)

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

Priority Level: 1

Program Category: Debt Service

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	93,814,218	88,083,395	85,805,200	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	93,814,218	88,083,395	85,805,200	0
Total Revenue	45,742,500	25,467,500	28,467,500	1
Net County Dollars	48,071,718	62,615,895	57,337,700	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

DESKTOP SERVICE (IST)

Service Description

Provides management of all county-wide desktop support activities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	95	98	112.14 %
Efficiency Rating- cost per call	125	102	99	122.55 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,147,817	1,034,035	571,828	0
Contractual Services	178,985	95,661	94,926	1
Commodities	22,423	16,123	365,303	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,349,225	1,145,819	1,032,057	0
Total Revenue	0	0	0	0
Net County Dollars	1,349,225	1,145,819	1,032,057	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	22	0	5	21	0	0	8	0	0	1	0	5

DISTRICT & PRECINCT (ELE)

Service Description

Manages the number of voting precincts in the County

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	280,971	(1)	286,280	(280,972)
Contractual Services	0	0	203,814	0
Commodities	0	0	57,240	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	280,971	(1)	547,334	(280,972)
Total Revenue	0	0	226,769	0
Net County Dollars	280,971	(1)	320,565	(280,972)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	1	0	0	0	4	1	0	5	0	1

DIVERSITY MANAGEMENT (HRS)

Service Description

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	327,296	354,109	(1)
Contractual Services	0	208,112	127,112	(1)
Commodities	0	1,500	0	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	536,908	481,221	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	536,908	481,221	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	4	0	0	4	0	0	(4)	0	0

EARLY & ABSENTEE VOTING (ELE)

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

Priority Level: 4

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	24,720	0	75,766	0
Contractual Services	0	0	224,150	0
Commodities	0	0	300	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	24,720	0	300,216	0
Total Revenue	0	0	120,810	0
Net County Dollars	24,720	0	179,406	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	0	0	0	1	0	0	1	0	0

EEG COMMUNICATIONS (PSI)

Service Description

Provides internal and external communications to increase awareness of County services, responsibilities and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	700,357	0	0	0
Contractual Services	446,385	0	0	0
Commodities	32,149	0	0	0
Other Charges	5,000	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,183,891	0	0	0
Total Revenue	5,000	0	0	0
Net County Dollars	1,178,891	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	11	0	1	0	0	0	0	0	0	11	0	1

EGOVERNMENT/TECHNOLOGY INVESTMENT PLANNING (

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

Priority Level: 3

Program Category: E-Government/Technology Investments

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance Measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	80,961	76,207	(1)
Contractual Services	0	1,000	1,000	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	3	0	(1)
Capital Outlay	0	0	0	0
Total Expense	0	81,964	77,207	(1)
Total Revenue	0	60,801	57,035	(1)
Net County Dollars	0	21,163	20,172	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	1	0	0	1	0	0	(1)	0	0

EGOV RESOURCE MANAGEMENT (DSS)

Service Description

Provides project management and oversight to create, enhance, and maintain custom software applications for the department

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: E-Government/Technology Investments

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Escalated call satisfaction rating	84	90	0	107.64 %
% Escalated calls responded w/in 1 day	80	100	0	125.00 %
Major application availability index score	95	100	0	105.06 %
% Post implementation review satisfaction	84	100	0	118.75 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,333,861	1,266,061	772,907	0
Contractual Services	111,975	122,451	32,750	(0)
Commodities	4,787	4,462	1,571	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,450,623	1,392,974	807,228	0
Total Revenue	462,555	576,966	270,177	(0)
Net County Dollars	988,068	816,008	537,051	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	15	0	0	14	0	0	9	0	0	1	0	0

ELECTIONS (ELE)

Service Description

Provides United States citizens of the County the opportunity to exercise their right to vote

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	132,046	580,569	0	(1)
Contractual Services	1,184,485	1,842,796	0	(0)
Commodities	58,400	61,400	0	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,374,931	2,484,765	0	(0)
Total Revenue	813,868	1,043,634	0	(0)
Net County Dollars	561,063	1,441,131	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	9	0	1	0	0	0	(7)	0	(1)

EMPLOYEE BENEFITS

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	7,706,399	3,552,143	(1)
Contractual Services	172,548	172,548	525,441	0
Commodities	25,000	25,000	54,563	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	197,548	7,903,947	4,132,147	(1)
Total Revenue	53,309	53,309	134,251	0
Net County Dollars	144,239	7,850,638	3,997,896	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	5	2	1	0	0	0

EMPLOYEE LEARNING SERVICES (HRS)

Service Description

Provide county-wide training and development services, including organizational development, skill development and required organizational training programs

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Consulting Contact Hours	1,000	1,891	0	189.10 %
Cost per customer served	125	153	0	81.74 %
% Customer satisfaction rating	84	85	0	101.07 %
# employees served per trainer	1,025	2,574	0	251.12 %
% Mgr. that report improved employee perf	90	96	0	106.22 %
Responsiveness rating (%)	80	96	0	119.38 %
% Satisfied with HR training options	80	86	0	107.75 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	732,412	353,131	349,838	1
Contractual Services	142,446	105,279	141,104	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	874,858	458,410	490,942	1
Total Revenue	0	0	0	0
Net County Dollars	874,858	458,410	490,942	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	1	0	3	1	0	3	1	0	4	0	0

EMPLOYEE SERVICES CENTER (HRS)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Average answer time (seconds)	10	10	0	95.40 %
% First contact resolution rate	84	99	0	117.86 %
Number of service center calls	0	12,642	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	407,725	482,280	0	(0)
Contractual Services	7,987	3,500	0	1
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	415,712	485,780	0	(0)
Total Revenue	0	0	0	0
Net County Dollars	415,712	485,780	0	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	0	8	0	0	0	0	0	(1)	0	0

ENFORCED COLLECTIONS (TAX)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Collection letters generated	245,000	423,651	246,957	172.92 %
Cost per customer served	1	3	2	55.04 %
% Customer satisfaction rating	84	99	93	117.86 %
Telephone Response Rate (within 30 seconds)	78	67	70	85.90 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,223,950	1,101,520	860,456	0
Contractual Services	1,467,405	1,473,517	1,080,853	(0)
Commodities	32,283	36,299	30,159	(0)
Other Charges	0	0	0	0
Interdepartmental	28,821	0	0	0
Capital Outlay	0	0	73,082	0
Total Expense	2,752,459	2,611,336	2,044,550	0
Total Revenue	204,740	204,740	186,975	0
Net County Dollars	2,547,719	2,406,596	1,857,575	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	24	4	1	18	4	0	21	0	0	6	0	1

ENTERPRISE HELP DESK (IST)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per call	28	10	12	280.00 %
% Customer satisfaction rating	85	96	97	112.48 %
First call resolution % acceptable	70	76	71	108.57 %
Help Desk calls abandonment rate	7	3	5	233.33 %
Number of customers served per IT staff	474	548	421	115.61 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	484,569	296,386	511,366	1
Contractual Services	155,570	174,860	168,784	(0)
Commodities	39,946	39,946	39,946	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	680,085	511,192	720,096	0
Total Revenue	0	0	0	0
Net County Dollars	680,085	511,192	720,096	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	11	0	1	11	0	1	7	0	1	0	0	0

ENTERPRISE NET (IST)

Service Description

Manages and operates the County's data networks

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Network efficiency rate	300	393	137	131.00 %
Technology availability index (Network Srv)	100	100	100	100.09 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	711,830	682,534	568,895	0
Contractual Services	186,787	186,787	188,138	0
Commodities	51,000	51,000	51,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	169,000	169,000	169,000	0
Total Expense	1,118,617	1,089,321	977,033	0
Total Revenue	0	0	0	0
Net County Dollars	1,118,617	1,089,321	977,033	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	0	7	0	0	6	0	0	0	0	0

FACILITIES MANAGEMENT (AMH)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	101	80	98	126.48 %
% Customer satisfaction rating	95	95	94	100.00 %
Number of customers served	5,249	6,959	5,146	132.58 %
% Telecommunication response rate	95	94	94	98.95 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	413,683	379,832	332,582	0
Contractual Services	344,621	349,621	349,621	(0)
Commodities	18,014	18,014	18,014	0
Other Charges	0	0	0	0
Interdepartmental	75,968	0	0	0
Capital Outlay	0	0	0	0
Total Expense	852,286	747,467	700,217	0
Total Revenue	215,284	215,284	215,284	0
Net County Dollars	637,002	532,183	484,933	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	8	0	0	7	0	1	6	2	0	1	0	(1)

FACILITIES MANAGEMENT (DSS)

Service Description

Preventive maintenance and maintenance repairs for the Department of Social Services facilities and equipment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	74	0	87.74 %
Number of front line social workers that utili	80	30	0	37.50 %
% of employees who volunteer on DSS Saf	10	12	0	120.00 %
% of pooled vehicles delivered for service t	80	94	0	117.50 %
% of pooled vehicles picked up timely	80	100	0	125.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	175,939	122,695	117,273	0
Contractual Services	9,525	0	0	0
Commodities	28	28	66	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	185,492	122,723	117,339	1
Total Revenue	59,492	33,359	14,417	1
Net County Dollars	126,000	89,364	102,922	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	0	0	0	(0)	0	0

FACILITIES MANAGEMENT (LIB)

Service Description

Preventive maintenance and maintenance repairs for facilities and equipment

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per square foot	3	3	3	95.85 %
% Customer satisfaction rating	85	90	74	105.88 %
% Maintenance requests closed w/in 24hrs	80	77	0	96.25 %
Number of maintenance requests	2,400	4,376	2,367	182.33 %
Requests per maintenance employee	230	313	215	135.90 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	670,427	673,150	511,887	(0)
Contractual Services	888,120	681,154	915,554	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	28,782	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,587,329	1,354,304	1,427,441	0
Total Revenue	0	0	0	0
Net County Dollars	1,587,329	1,354,304	1,427,441	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	14	0	0	14	0	0	11	0	0	0	0	0

FACILITY MANAGEMENT (SHF)

Service Description

Facility management and maintenance for more than 11 million square feet of detention facilities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per square foot	5	0	0	0.00 %
Number of service requests	0	26,936	12,444	0.00 %
% Work order completion rate	95	89	87	93.33 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	6,167,980	6,078,609	5,645,295	0
Commodities	527,700	413,880	294,310	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	6,695,680	6,492,489	5,939,605	0
Total Revenue	3,000	3,000	3,000	0
Net County Dollars	6,692,680	6,489,489	5,936,605	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

FINANCIAL & GRANT (FIN)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	95	69	113.10 %
Maintain CAFR compliance	100	100	100	100.00 %
% of Financial Reports submitted to Grantor	85	100	0	117.65 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	339,939	378,374	352,611	(0)
Contractual Services	181,512	164,402	119,457	0
Commodities	4,488	3,629	3,629	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	525,939	546,405	475,697	(0)
Total Revenue	0	0	0	0
Net County Dollars	525,939	546,405	475,697	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	5	0	0	5	0	0	(1)	0	0

FISCAL ADMINISTRATION (AMH)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	448	(313)	211	-143.12 %
Customer satisfaction rating	89	91	91	102.25 %
% Invoices paid w/in 45 days	95	99	99	104.21 %
Number of customers served	685	650	685	94.89 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,398,489	1,662,703	2,070,862	(0)
Contractual Services	108,440	325,093	408,040	(1)
Commodities	16,800	18,000	18,000	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,523,729	2,005,796	2,496,902	(0)
Total Revenue	1,331,917	1,699,094	2,240,299	(0)
Net County Dollars	191,812	306,702	256,603	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	24	0	0	26	0	0	35	1	0	(2)	0	0

FISCAL ADMINISTRATION (DSS)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	100	94	0	106.36 %
Financial transaction timeliness rate	84	73	0	87.01 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,038,883	1,964,797	1,790,288	0
Contractual Services	115,165	168,782	198,532	(0)
Commodities	55,592	68,592	79,722	(0)
Other Charges	1,115,900	1,765,900	1,159,282	(0)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	3,325,540	3,968,071	3,227,824	(0)
Total Revenue	1,418,811	700,852	481,260	1
Net County Dollars	1,906,729	3,267,219	2,746,564	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	36	0	1	36	0	1	35	0	2	0	0	0

FISCAL ADMINISTRATION (GSA)

Service Description

Provides professional direction of the financial, accounting and budgetary processes for General Services

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	0	0	0	0.00 %
% General fund return rate	0	0	0	0.00 %
Number budget transactions processed	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	(1)	80,888	75,728	(1)
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	(1)	80,888	75,728	(1)
Total Revenue	0	0	0	0
Net County Dollars	(1)	80,888	75,728	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	1	0	0	1	0	0	(1)	0	0

FISCAL ADMINISTRATION (HLT)

Service Description

Financial management of all departmental fiscal activities including fiscal oversight of contract with Carolinas HealthCare System

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	100	93	97	106.96 %
Expenditure Report Timeliness (%)	100	100	100	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	213,882	175,461	165,117	0
Contractual Services	14,008	14,008	14,136	0
Commodities	6,401	6,401	8,004	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	234,291	195,870	187,257	0
Total Revenue	11,200	11,200	11,200	0
Net County Dollars	223,091	184,670	176,057	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

FISCAL ADMINISTRATION (IST)

Service Description

Management of department financial services, execution of sound fiscal activities and accountability for all fiscal reporting

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	98	101	99	97.31 %
% orders processed within 7 days	85	94	95	110.22 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	308,236	300,453	318,489	0
Contractual Services	1,250	1,250	2,250	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	309,486	301,703	320,739	0
Total Revenue	0	0	0	0
Net County Dollars	309,486	301,703	320,739	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	1	4	0	1	4	0	1	1	0	0

FISCAL ADMINISTRATION (LUE)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# Accounting transactions	0	21,903	0	0.00 %
Department expenditures w/in budget	105	94	0	111.70 %
% Internal customer service satisfaction	84	92	0	109.52 %
Invoices Processing Rate	84	69	0	82.14 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	607,345	819,828	576,366	(0)
Contractual Services	25,100	14,450	2,108	1
Commodities	60,750	81,090	77,845	(0)
Other Charges	0	0	0	0
Interdepartmental	1	(2)	0	(2)
Capital Outlay	0	0	0	0
Total Expense	693,196	915,366	656,319	(0)
Total Revenue	664,892	652,338	577,919	0
Net County Dollars	28,304	263,028	78,400	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	1	0	9	1	0	8	1	0	0	0	0

FISCAL ADMINISTRATION (PRK)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	100	96	0	104.60 %
% Contract processing rate (w/3 days)	85	94	0	110.59 %
Cost per financial transaction	9	11	0	83.84 %
Customer satisfaction rating	90	93	0	103.11 %
% Invoice processing rate (w/21 days)	84	65	0	77.38 %
Number of transactions processed	0	100,240	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	725,794	655,401	671,944	0
Contractual Services	35,637	666,242	687,362	(1)
Commodities	16,350	57,324	70,554	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	777,781	1,378,967	1,429,860	(0)
Total Revenue	0	0	0	0
Net County Dollars	777,781	1,378,967	1,429,860	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	10	0	1	10	0	2	11	0	0	0	0	(1)

FISCAL ADMINISTRATION (PSI)

Service Description

Manages department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	69,335	0	0	0
Contractual Services	1,400	0	0	0
Commodities	740	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	71,475	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	71,475	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	0	0	0	0	0	0	1	0	0

FISCAL ADMINISTRATION (REG)

Service Description

Manages department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	300	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	15,466	0	15,756	0
Contractual Services	3,450	3,600	3,825	(0)
Commodities	2,900	2,900	2,900	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	21,816	6,500	22,481	2
Total Revenue	0	0	0	0
Net County Dollars	21,816	6,500	22,481	2

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	0	0	0	0	0	0	1	0	0

FISCAL ADMINISTRATION (RES)

Service Description

Leadership and management oversight for the business operations

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	98	99	90	98.99 %
% Invoices paid within 21 days	84	69	92	82.14 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	215,484	198,382	243,002	0
Contractual Services	128,026	202,279	169,590	(0)
Commodities	9,265	10,065	3,815	(0)
Other Charges	0	0	0	0
Interdepartmental	7,402	0	0	0
Capital Outlay	0	0	0	0
Total Expense	360,177	410,726	416,407	(0)
Total Revenue	0	0	0	0
Net County Dollars	360,177	410,726	416,407	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	3	0	0	0	0	0

FISCAL ADMINISTRATION (SHF)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	97	0	0	0.00 %
Dollars saved via price comparisons	0	10,057	0	0.00 %
Number of transactions	0	8,814	6,723	0.00 %
Payroll error rate	0	1	1	16.67 %
Transaction error rate	0	0	0	11.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	766,480	779,034	667,457	(0)
Contractual Services	16,634	16,634	16,634	0
Commodities	9,145	9,145	9,145	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	792,259	804,813	693,236	(0)
Total Revenue	0	0	0	0
Net County Dollars	792,259	804,813	693,236	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	2	13	0	1	13	0	2	(1)	0	1

FISCAL ADMINISTRATION (TAX)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditure rate	98	89	93	110.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	122,968	91,717	75,099	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	122,968	91,717	75,099	0
Total Revenue	0	0	0	0
Net County Dollars	122,968	91,717	75,099	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

FRAUD (DSS)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
\$ Collected for over-issued public assistance	1,000,000	946,759	0	94.68 %
\$ Not issued due to investigations	4,500,000	5,423,147	0	82.98 %
Customer satisfaction rating	84	91	0	107.86 %
Number of new fraud investigations	0	2,826	0	0.00 %
% Preventive investigations w/ positive find	65	73	0	111.54 %
% Referrals completed w/in guidelines	90	90	0	99.93 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	715,988	710,147	775,476	0
Contractual Services	32,194	21,117	21,452	1
Commodities	3,444	1,845	2,260	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	751,626	733,109	799,188	0
Total Revenue	240,611	169,676	265,167	0
Net County Dollars	511,015	563,433	534,021	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	0	11	0	0	13	0	0	1	0	0

FUEL (RES)

Service Description

To provide sufficient fuel for vehicles used in performing County services and handling County business

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	2,573,263	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,573,263	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	2,573,263	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

FUND DEVELOPMENT (LIB)

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

Priority Level: 6

Program Category: Partnership/Underwriting Development

Corporate Desired Outcome: Maintain Affordable & Competitive Tax Rate

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	158,427	188,445	182,011	(0)
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	158,427	188,445	182,011	(0)
Total Revenue	157,542	182,011	182,011	(0)
Net County Dollars	885	6,434	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

GIS APPLICATIONS (GIS)

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

Priority Level: 3

Program Category: E-Government/Technology Investments

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Application uptime	90	99	0	110.00 %
% Customer satisfaction (projects < 300 hrs)	84	100	0	119.05 %
% Customer satisfaction (projects > 300 hrs)	84	100	0	119.05 %
# Hits on GIS application	0	65,000	0	0.00 %
Project work timeliness	80	90	0	112.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,027,739	953,790	795,172	0
Contractual Services	(25,800)	0	0	0
Commodities	(1,240)	0	0	0
Other Charges	0	0	0	0
Interdepartmental	197,540	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,198,239	953,790	795,172	0
Total Revenue	204,040	6,500	0	30
Net County Dollars	994,199	947,290	795,172	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	10	2	0	9	2	0	9	2	0	1	0	0

GME COMMUNICATIONS (LUE)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results regarding issues of Growth Management and Environment

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	65,853	0	0	0
Contractual Services	203,904	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	269,757	0	0	0
Total Revenue	265,351	0	0	0
Net County Dollars	4,406	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

GME COMMUNICATIONS (PRK)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results regarding issues of Growth Management and Environment

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,074	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,074	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	2,074	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

GME COMMUNICATIONS (PSI)

Service Description

Provides internal and external communications to increase awareness of County services, responsibilities and results regarding issues of Growth Management and Environment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	293,759	0	0	0
Contractual Services	66,170	0	0	0
Commodities	6,060	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	365,989	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	365,989	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	1	0	0	0	0	0	0	0	4	1	0

GOVT FACILITIES (RES)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	96	100	114.29 %
% Projects achieving annual goals	84	90	92	107.14 %
% Projects completed on schedule	90	100	96	111.11 %
% Projects completed within budget	90	100	96	111.11 %
Total number of projects	0	39	50	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	218,968	245,031	218,853	(0)
Contractual Services	16,600	14,100	12,694	0
Commodities	5,732	4,656	5,314	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	241,300	263,787	236,861	(0)
Total Revenue	0	0	0	0
Net County Dollars	241,300	263,787	236,861	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	5	0	0	4	0	1	0	0	0

GRANT DEVELOPMENT (FIN)

Service Description

Generates supplemental revenue for the county through competitive grants to support new and existing projects.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 6

Program Category: Partnership/Underwriting Development

Corporate Desired Outcome: Reduce/Avoid Costs

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Competitive grant revenues	6,503,803	11,108,650	6,503,803	170.80 %
% Customer satisfaction rating	84	100	100	119.05 %
Grant Applicants	28	30	28	107.14 %
Number of grants	37	27	37	72.97 %
% of County Grant Applications Awarded	80	90	0	112.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	107,404	107,780	102,592	(0)
Contractual Services	29,673	18,936	16,338	1
Commodities	2,095	1,457	1,207	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	139,172	128,173	120,137	0
Total Revenue	0	0	0	0
Net County Dollars	139,172	128,173	120,137	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

HR CONSULTING SERVICES (HRS)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	89	0	105.36 %
% EEOC unsubstantiated complaints	90	100	0	111.11 %
% Employee complaints resolved w/in 60 d	90	20	0	22.22 %
% Employee grievance awareness	80	0	0	0.00 %
% Termination appeals heard w/in 20 days	90	67	0	74.11 %
% Unemployment claims favorably dispose	90	76	0	84.44 %
% Unemployment claims resolved w/in 90 d	95	99	0	103.68 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	851,015	1,266,286	144,053	(0)
Contractual Services	30,557	14,000	252,000	1
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	881,572	1,280,286	396,053	(0)
Total Revenue	0	0	0	0
Net County Dollars	881,572	1,280,286	396,053	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	24	0	0	18	0	0	1	0	0	6	0	0

HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Budgeted dollars vs expended	102	79	0	77.16 %
Customer satisfaction rating	84	88	0	104.64 %
% Invoices paid within 30 days	84	80	0	95.24 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	207,817	101,941	0	1
Contractual Services	9,660	8,000	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	217,477	109,941	0	1
Total Revenue	0	0	0	0
Net County Dollars	217,477	109,941	0	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	1	0	0	0	0	0	1	0	0

HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)

Service Description

Administers enterprise self-service and back office human resources/payroll information system

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Employee satisfaction w/myHR navigatic	90	90	0	100.33 %
% myHR system availability	99	100	0	101.01 %
% myHR utilization rate	90	97	0	108.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	241,917	239,137	225,022	0
Contractual Services	5,000	5,000	0	0
Commodities	319,903	304,669	260,418	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	566,820	548,806	485,440	0
Total Revenue	0	0	0	0
Net County Dollars	566,820	548,806	485,440	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	3	0	0	0	0	0

HUMAN RESOURCES (AMH)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	(36)	(130)	(51)	27.66 %
% Customer satisfaction rating	98	95	98	96.94 %
Filled vacancy rate	16	14	17	87.65 %
Number of customers served	393	393	393	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	29,406	52,831	221,232	(0)
Contractual Services	30,930	30,930	37,943	0
Commodities	22,296	22,296	22,296	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	82,632	106,057	281,471	(0)
Total Revenue	82,632	120,145	120,145	(0)
Net County Dollars	0	(14,088)	161,326	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	4	0	0	0	0	0

HUMAN RESOURCES (LIB)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per employee	400	387	340	103.36 %
% Customer satisfaction rating	0	75	71	0.00 %
Number of employees per HR staff	100	143	196	143.00 %
% Vacancies filled (w/in 90 days)	91	82	91	90.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	293,444	145,054	195,260	1
Contractual Services	3,582	3,582	3,582	0
Commodities	1,320	1,320	1,320	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	298,346	149,956	200,162	1
Total Revenue	0	0	0	0
Net County Dollars	298,346	149,956	200,162	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	2	0	0	3	0	0	2	0	0

HUMAN RESOURCES (SHF)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of employees per HR staff	0	0	0	0.00 %
Vacancy fill rate	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	655,225	646,084	642,373	0
Contractual Services	424,797	202,572	92,370	1
Commodities	29,382	24,382	24,382	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,109,404	873,038	759,125	0
Total Revenue	0	0	0	0
Net County Dollars	1,109,404	873,038	759,125	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	11	0	2	11	0	1	12	0	1	0	0	1

INFORMATION SECURITY (IST)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	100	0	117.65 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	292,491	275,175	558,546	0
Contractual Services	48,192	43,192	291,247	0
Commodities	13,300	13,300	40,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	353,983	331,667	889,793	0
Total Revenue	0	0	0	0
Net County Dollars	353,983	331,667	889,793	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	6	0	0	0	0	0

INFORMATION SERVICES DIVISION (SHF)

Service Description

Provides project management and consultation for technology enhancements that support the business operations

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: E-Government/Technology Investments

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Applications availability	0	96	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	194,297	164,397	0	0
Contractual Services	715,023	741,172	707,041	(0)
Commodities	1,619	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	910,939	905,569	707,041	0
Total Revenue	0	0	0	0
Net County Dollars	910,939	905,569	707,041	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	0	0	0	0	0	0

INFORMATION TECHNOLOGY SUPPORT (AMH)

Service Description

Manages the application systems and provides general software technological support to AMH.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer served	1,254	736	1,232	170.36 %
% Customer satisfaction rating	85	87	80	102.35 %
MIS impact rating	80	74	72	92.50 %
Number of customers served	560	544	608	97.14 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	385,471	476,111	462,822	(0)
Contractual Services	78,562	106,562	269,840	(0)
Commodities	410,689	460,689	416,707	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	874,722	1,043,362	1,149,369	(0)
Total Revenue	341,076	341,076	493,624	0
Net County Dollars	533,646	702,286	655,745	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	3	0	0	7	0	0	1	0	0

INMATE FINANCE & SUPPORT (SHF)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Commissary fill rate	2	67	58	2802.08 %
Dress out error rate (per 100)	8	20	8	37.91 %
Sustained property claims (per 1000)	0	0	0	166.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,789,683	1,734,867	1,582,295	0
Contractual Services	17,492	0	0	0
Commodities	0	9,591	0	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,807,175	1,744,458	1,582,295	0
Total Revenue	0	0	0	0
Net County Dollars	1,807,175	1,744,458	1,582,295	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	35	0	1	35	0	3	33	0	2	0	0	(2)

INVESTMENT ADMINISTRATION (FIN)

Service Description

Manages the county's investment portfolio.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Public investment - Ten-Bill Index (1= exce	1	1	0	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	110,348	108,022	97,316	0
Contractual Services	30,921	30,221	29,339	0
Commodities	1,917	969	969	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	143,186	139,212	127,624	0
Total Revenue	0	0	0	0
Net County Dollars	143,186	139,212	127,624	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

IT PROJECT MANAGEMENT DIVISION (IST)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	88	0	103.84 %
% PMO Projects-error threshold goals met	80	100	0	125.00 %
% Projects completed on schedule	80	89	0	111.25 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,416,028	2,176,407	0	0
Contractual Services	169,335	179,335	0	(0)
Commodities	18,756	18,756	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,604,119	2,374,498	0	0
Total Revenue	0	0	0	0
Net County Dollars	2,604,119	2,374,498	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	24	0	0	23	0	0	0	0	0	1	0	0

IT RESOURCE MANAGEMENT (DSS)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	771,679	865,433	1,472,069	(0)
Contractual Services	281,815	228,871	216,238	0
Commodities	115,025	99,836	18,929	0
Other Charges	0	0	0	0
Interdepartmental	1,509	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,170,028	1,194,140	1,707,236	(0)
Total Revenue	412,548	288,369	567,103	0
Net County Dollars	757,480	905,771	1,140,133	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	20	0	0	0	0	0

IT RESOURCE MANAGEMENT (PRK)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customers served	757	799	0	94.70 %
% Customer satisfaction rating	100	96	0	95.60 %
IT Output	0	72,250	0	0.00 %
IT Personnel Workload	114	166	0	145.61 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	263,405	323,153	302,965	(0)
Contractual Services	168,298	450	0	373
Commodities	167,906	61,672	50,572	2
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	599,609	385,275	353,537	1
Total Revenue	0	0	0	0
Net County Dollars	599,609	385,275	353,537	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	4	0	0	4	0	0	(1)	0	0

IT RESOURCE MANAGEMENT (SHF)

Service Description

Provides information technology support for computer-related equipment utilized in the Sheriff's Office

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Applications availability	100	0	98	0.00 %
Number of employees per IT staff	140	0	166	0.00 %
Number of work order requests	0	0	1,616	0.00 %
% Server availability	100	0	99	0.00 %
Work order completion rate	90	0	92	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	717,362	660,784	628,495	0
Contractual Services	0	0	0	0
Commodities	10,975	42,824	42,824	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	728,337	703,608	671,319	0
Total Revenue	0	0	0	0
Net County Dollars	728,337	703,608	671,319	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	9	0	0	9	0	0	9	0	0	0	0	0

IT RESOURCE MANAGENT (LIB)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per customer interaction	0	0	0	166.67 %
Cost per number employees served	2,300	2,293	2,273	100.31 %
% Employee satisfaction rating	85	83	75	97.65 %
% Non-escalated calls for service	20	28	20	140.00 %
Number of employees per IT staff	37	38	37	102.70 %
Number of remote services	14,000,000	15,364,369	13,979,567	109.75 %
% of IT tickets closed in 24 hours	40	40	37	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,289,065	1,291,067	1,152,191	(0)
Contractual Services	178,110	177,660	177,660	0
Commodities	7,157	6,490	6,490	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,474,332	1,475,217	1,336,341	(0)
Total Revenue	0	0	0	0
Net County Dollars	1,474,332	1,475,217	1,336,341	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	16	0	0	16	0	0	16	0	0	0	0	0

IT SECURITY OPERATIONS (IST)

Service Description

Designs, implements and maintains security systems and infrastructure necessary to achieve the goals of the Information Security program

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Security uptime	100	100	0	100.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	331,605	320,573	0	0
Contractual Services	208,148	196,148	0	0
Commodities	10,000	10,000	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	549,753	526,721	0	0
Total Revenue	0	0	0	0
Net County Dollars	549,753	526,721	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	0	0	0	0	0	0

JUSTICE FACILITIES (RES)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Projects achieving annual goals	80	0	100	0.00 %
% Projects completed on schedule	80	0	100	0.00 %
% Projects completed within budget	90	0	0	0.00 %
Total number of projects	0	0	1	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	3,168	1	7,077	3,167
Contractual Services	3,325	2,400	5,860	0
Commodities	280	180	940	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	6,773	2,581	13,877	2
Total Revenue	0	0	0	0
Net County Dollars	6,773	2,581	13,877	2

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	2	0	0	0	0	0

JUVENILE CRIME PREVENTION COUNCIL (MGR)

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

Priority Level: 6

Program Category: Advisory Committee Mgmt/Citizen Participation

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	96,850	2,600	2,600	36
Commodities	800	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	97,650	2,600	2,600	37
Total Revenue	95,050	0	0	0
Net County Dollars	2,600	2,600	2,600	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LAND RECORDS (GIS)

Service Description

Responsible for developing and managing property assessment maps and maintaining records of real property in Mecklenburg County

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	100	0	119.05 %
% Deeds processed within 30 days	95	90	0	94.56 %
Number of address point locations	0	459,897	0	0.00 %
Number of parcel maintained	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,045,221	980,567	1,031,458	0
Contractual Services	229,646	189,663	176,663	0
Commodities	35,163	51,863	66,863	(0)
Other Charges	0	0	0	0
Interdepartmental	1,718	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,311,748	1,222,093	1,274,984	0
Total Revenue	0	0	0	0
Net County Dollars	1,311,748	1,222,093	1,274,984	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	19	0	0	18	0	0	18	0	0	1	0	0

LEGAL SERVICES (DSS)

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

Priority Level: 3

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
\$ Criminal Court Ordered Restitution	0	125,782	0	0.00 %
Children brought into legal custody	0	471	0	0.00 %
% convicted offenders not repeating offenses	90	98	0	109.33 %
% Criminal prosecution satisfaction	80	88	0	109.38 %
Customer satisfaction with YFS legal service	84	91	0	108.33 %
% Fraud prosecution success rate	90	100	0	111.11 %
% of cases with permanency hearings within 90 days	30	36	0	120.33 %
% Reunifications within one year	45	45	0	99.56 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,241,542	1,300,364	1,033,074	(0)
Contractual Services	26,365	37,927	27,334	(0)
Commodities	16,825	16,825	13,576	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,284,732	1,355,116	1,073,984	(0)
Total Revenue	332,559	388,085	181,669	(0)
Net County Dollars	952,173	967,031	892,315	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	13	1	0	13	1	0	8	1	0	(0)	0	0

LEGAL SERVICES (SHF)

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

Priority Level: 3

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Legal service resolution rate	95	98	99	103.64 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	232,018	229,203	238,153	0
Contractual Services	0	30,750	30,750	(1)
Commodities	4,080	4,080	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	236,098	264,033	268,903	(0)
Total Revenue	0	0	0	0
Net County Dollars	236,098	264,033	268,903	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

LOCAL ABC PROFITS

Service Description

Local share of ABC store revenue

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	0	0	0
Total Revenue	1,657,500	1,657,500	1,657,500	0
Net County Dollars	(1,657,500)	(1,657,500)	(1,657,500)	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MAPPING AND PROJECT SERVICES (GIS)

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

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	100	0	119.05 %
Number of GIS maps and projects completed	0	2,080	0	0.00 %
Project Work Timeliness	90	100	0	111.11 %
Total GIS Revenue generation	45,000	36,000	0	80.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	562,918	548,926	514,824	0
Contractual Services	219,128	250,128	197,128	(0)
Commodities	62,275	62,275	87,275	0
Other Charges	0	0	0	0
Interdepartmental	679,478	792,824	715,310	(0)
Capital Outlay	0	0	0	0
Total Expense	1,523,799	1,654,153	1,514,537	(0)
Total Revenue	728,478	841,824	764,310	(0)
Net County Dollars	795,321	812,329	750,227	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	8	0	0	7	0	0	6	0	0	1	0	0

ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)

Service Description

The mission of the OD unit is to increase our internal capacity and capabilities to plan and manage change that improves and sustains maximum performance. This unit will serve as the Countys internal consultant to address organizational development/ improvement needs, and to lead the ongoing implementation of the Countys Diversity Management Plan.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Employee climate survey parity	80	92	0	114.63 %
% of Green lights achieved on diversity goals	84	40	0	47.62 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	369,504	0	0	0
Contractual Services	293,902	0	0	0
Commodities	9,233	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	672,639	0	0	0
Total Revenue	60,000	0	0	0
Net County Dollars	612,639	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	0	0	0	0	0	0	4	0	0

OTHER POST EMPLOYMENT BENEFITS (HRS)

Service Description

Funding that addresses the liability associated with providing health benefits to retirees

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	9,500,000	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	9,500,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	9,500,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PARK FACILITIES (RES)

Service Description

Provides parks master planning, and management of the design and construction phases of Park and Recreation facilities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	99	99	118.21 %
% Projects achieving annual goals	84	91	100	108.33 %
% Projects completed on schedule	90	71	100	78.89 %
% Projects completed within budget	90	100	100	111.11 %
Total number of projects	0	22	25	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	12,657	(2)	10,191	(6,330)
Contractual Services	16,115	16,115	15,984	0
Commodities	3,733	3,488	5,286	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	32,505	19,601	31,461	1
Total Revenue	0	0	0	0
Net County Dollars	32,505	19,601	31,461	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	5	0	0	5	0	0	0	0	0

PARKING (RES)

Service Description

Provides management and maintenance of the 4th Street Parking Deck.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	43,720	84,331	0	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	43,720	84,331	0	(0)
Total Revenue	346,435	252,535	0	0
Net County Dollars	(302,715)	(168,204)	0	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PAY AS YOU GO CAPITAL FUNDING (NDP)

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

Priority Level: 1

Program Category: Debt Service

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	26,000,000	26,000,000	13,236,453	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	26,000,000	26,000,000	13,236,453	0
Total Revenue	1,500,000	0	4,896,166	0
Net County Dollars	24,500,000	26,000,000	8,340,287	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PERSONAL PROPERTY (LUE)

Service Description

Discover, list and appraise all taxable personal property including individual, business and motor vehicles in Mecklenburg County

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Appeal loss - motor vehicles	15	10	0	145.63 %
% Customer satisfaction rating (MV)	84	88	0	104.17 %
% Customer satisfaction rating (PP)	84	81	0	96.57 %
Number of motor vehicles appraised	0	693,621	0	0.00 %
Number of personal property appraisals	0	54,471	0	0.00 %
% Timely assessment rate	0	94	0	0.00 %
Total audit discovery (business)	0	19	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,190,292	2,132,902	2,050,803	0
Contractual Services	1,162,831	971,926	411,489	0
Commodities	34,676	35,835	71,159	(0)
Other Charges	0	0	0	0
Interdepartmental	54,080	22,862	20,980	1
Capital Outlay	0	1,840	1,840	(1)
Total Expense	3,441,879	3,165,365	2,556,271	0
Total Revenue	0	0	0	0
Net County Dollars	3,441,879	3,165,365	2,556,271	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	40	0	0	36	0	0	36	0	0	4	0	0

POSTAGE & COURIER SERVICES (RES)

Service Description

Provides inter-office and US mail deliveries for County and City departments

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	95	82	113.10 %
% Mail delivery rate (w/in 2 days)	80	93	82	116.25 %
Number of pieces of mail handled	0	636,632	627,201	0.00 %
Number of test mail deliveries	0	126	100	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	154,075	155,103	160,220	(0)
Contractual Services	19,073	26,973	19,973	(0)
Commodities	360,513	360,513	367,513	0
Other Charges	0	0	0	0
Interdepartmental	3,663	0	0	0
Capital Outlay	0	0	0	0
Total Expense	537,324	542,589	547,706	(0)
Total Revenue	0	0	0	0
Net County Dollars	537,324	542,589	547,706	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	4	0	0	4	0	0	0	0	0

PRIMARY & GENERAL ELECTIONS (ELE)

Service Description

Provides United States citizens of the County the opportunity to exercise their right to vote

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	203,258	1	209,711	203,257
Contractual Services	0	0	436,124	0
Commodities	0	0	860	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	203,258	1	646,695	203,257
Total Revenue	0	0	372,075	0
Net County Dollars	203,258	1	274,620	203,257

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	0	0	0	2	0	1	3	0	0

PROCUREMENT (JCC)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	545,458	516,000	514,250	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	545,458	516,000	514,250	0
Total Revenue	0	0	0	0
Net County Dollars	545,458	516,000	514,250	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PROGRAM REVIEW & STUDIES (SOI)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	150,000	150,000	150,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	150,000	150,000	150,000	0
Total Revenue	0	0	0	0
Net County Dollars	150,000	150,000	150,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PUBLIC INFORMATION (AMH)

Service Description

Promotes internal and external awareness about the department's local business plan as required state reforms

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	(1)	72,607	62,179	(1)
Contractual Services	0	8,650	8,650	(1)
Commodities	0	1,500	1,500	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	(1)	82,757	72,329	(1)
Total Revenue	0	72,329	72,329	(1)
Net County Dollars	(1)	10,428	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	1	0	0	1	0	0	(1)	0	0

PUBLIC INFORMATION (DSS)

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

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	140,605	130,373	(1)
Contractual Services	0	25,150	15,404	(1)
Commodities	0	3,247	1,266	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	169,002	147,043	(1)
Total Revenue	33,359	33,359	14,417	0
Net County Dollars	(33,359)	135,643	132,626	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	2	0	0	2	0	0	(2)	0	0

PUBLIC INFORMATION (HLT)

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

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	90	100	100	111.11 %
%of News releases published/aired	85	100	100	117.65 %
%of Paid media reaching intended audienc	50	85	80	170.00 %
%of Products with Evaluation Component	45	66	75	146.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	(1)	285,621	269,267	(1)
Contractual Services	0	46,855	43,474	(1)
Commodities	0	8,350	8,350	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	(1)	340,826	321,091	(1)
Total Revenue	0	0	0	0
Net County Dollars	(1)	340,826	321,091	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	1	4	0	0	4	0	0	(4)	0	1

PUBLIC INFORMATION (LIB)

Service Description

Promotes and publicizes to the Public Library's services, collections and programs

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per promoted program	0	44	0	0.00 %
% Media response rate (w/in 24 hrs)	100	96	97	95.60 %
% Public awareness score	50	56	49	112.25 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	281,520	361,255	302,134	(0)
Contractual Services	8,229	8,229	8,229	0
Commodities	2,716	2,486	2,486	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	292,465	371,970	312,849	(0)
Total Revenue	0	0	0	0
Net County Dollars	292,465	371,970	312,849	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	5	0	0	4	0	0	(1)	0	0

PUBLIC INFORMATION (PRK)

Service Description

External communications to increase public awareness about Park and Recreation services and activities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction index	0	0	0	0.00 %
Facility Utilization Success Rate	100	0	0	0.00 %
Ratio of the Dept. revenue to the \$ spent on	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	70,147	165,035	153,131	(1)
Contractual Services	199,221	201,319	201,319	(0)
Commodities	14,836	22,536	22,536	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	284,204	388,890	376,986	(0)
Total Revenue	25,200	25,200	25,200	0
Net County Dollars	259,004	363,690	351,786	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	2	1	1	3	1	1	2	0	(1)	(1)

PUBLIC INFORMATION (PSI)

Service Description

Provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Avg # of households viewing Mecklenburge	4,500	5,750	0	127.78 %
% Customer satisfaction rating (External)	61	60	47	98.36 %
% Customer satisfaction rating (Internal)	84	99	99	117.86 %
% Products/Services Completed Within Agi	84	100	0	119.05 %
% Public awareness rating	100	105	94	105.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	713,675	622,395	(1)
Contractual Services	0	754,373	384,105	(1)
Commodities	0	17,024	16,035	(1)
Other Charges	0	5,000	50,000	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	1,490,072	1,072,535	(1)
Total Revenue	0	5,000	50,000	(1)
Net County Dollars	0	1,485,072	1,022,535	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	10	0	0	9	0	0	(10)	0	0

PUBLIC INFORMATION (SHF)

Service Description

Internal and external communications to increase awareness about the Sheriff's Office

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of responses to citizen inquiries	0	426	490	0.00 %
Response rate (w/in 48 hours)	95	87	93	91.48 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	73,971	69,333	16,247	0
Contractual Services	0	0	53,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	73,971	69,333	69,247	0
Total Revenue	0	0	0	0
Net County Dollars	73,971	69,333	69,247	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	0	0	0	0	0	0

QUALITY IMPROVEMENT (AMH)

Service Description

Maintains patient records, tracks performance data as outlined by the State and facilitates process improvements

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Consumer satisfaction rating	91	90	91	98.90 %
Cost per customer served	23	13	19	175.15 %
Number of accreditation projects	5	5	100	100.00 %
Number of customer served	38,095	41,109	38,319	107.91 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,249,441	1,433,455	0	(0)
Contractual Services	127,256	130,756	0	(0)
Commodities	19,100	21,100	0	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,395,797	1,585,311	0	(0)
Total Revenue	720,498	720,498	0	0
Net County Dollars	675,299	864,813	0	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	23	2	0	22	2	0	0	0	0	1	0	0

RADIO SERVICES (IST)

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

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Dollars saved via partnerships & outsourcir	60,753	53,122	0	87.44 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	1,322,902	1,322,902	944,932	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,322,902	1,322,902	944,932	0
Total Revenue	729,031	729,031	518,247	0
Net County Dollars	593,871	593,871	426,685	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

REAL ESTATE APPRAISAL (LUE)

Service Description

Discover, list and appraise all real property in Mecklenburg County in accordance with North Carolina General Statutes

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Appeal loss - real property	8	6	0	130.29 %
Assessment quality index	95	89	0	93.85 %
% Customer satisfaction rating	84	90	0	106.73 %
Parcels per appraiser	11,700	16,483	0	140.88 %
Total new construction evaluations	0	37,748	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	3,143,238	2,931,444	2,677,000	0
Contractual Services	868,225	959,101	541,739	(0)
Commodities	45,371	45,013	87,889	0
Other Charges	0	0	70,000	0
Interdepartmental	64,551	26,838	24,628	1
Capital Outlay	0	2,160	2,160	(1)
Total Expense	4,121,385	3,964,556	3,403,416	0
Total Revenue	0	0	0	0
Net County Dollars	4,121,385	3,964,556	3,403,416	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	43	0	0	44	0	0	43	0	0	(1)	0	0

REAL ESTATE MANAGEMENT (RES)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Projects achieving annual goals	80	90	100	112.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	58,107	55,200	52,450	0
Contractual Services	5,950	4,725	22,180	0
Commodities	2,439	2,939	4,816	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	66,496	62,864	79,446	0
Total Revenue	0	0	0	0
Net County Dollars	66,496	62,864	79,446	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

REAL ESTATE PURCHASING (RES)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer Satisfaction Index	84	100	0	119.05 %
% Projects achieving annual goals	80	96	96	120.00 %
Total Number of Acres Acquired	0	413	351	0.00 %
Total number of projects	0	70	26	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	25,040	20,419	0	0
Contractual Services	29,180	29,180	0	0
Commodities	1,801	1,435	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	56,021	51,034	0	0
Total Revenue	0	0	0	0
Net County Dollars	56,021	51,034	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	0	0	0	0	0	0

REAL PROP DOCUMENTATION PROCESS (REG)

Service Description

Maintains public records of land transactions

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	90	93	0	103.33 %
% One day indexing rate	88	75	0	85.60 %
Processing rate	0	0	0	0.00 %
Total real estate documents indexed	0	236,998	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,396,429	1,274,155	1,667,444	0
Contractual Services	372,783	352,450	359,950	0
Commodities	98,000	98,000	98,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,867,212	1,724,605	2,125,394	0
Total Revenue	15,355,376	20,583,180	13,646,000	(0)
Net County Dollars	(13,488,164)	(18,858,575)	(11,520,606)	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	20	0	0	27	0	0	37	0	0	(7)	0	0

RECORD & MAIL SERVICES (DSS)

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

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per Record Room transaction	2	2	0	99.52 %
% Internal customer satisfaction rating	84	92	0	109.52 %
Mail handling cost per volume	0	0	0	166.67 %
% Mail processed same day	95	100	0	105.26 %
% mail service customer satisfaction rating	84	91	0	108.33 %
Mail volume	0	1,774,908	0	0.00 %
New records filed	0	114,608	0	0.00 %
Timely record retrieval index (%)	95	100	0	105.26 %
Total records retrieved	0	32,260	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	307,487	323,692	275,237	(0)
Contractual Services	865,081	853,352	750,840	0
Commodities	6,572	6,572	4,572	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,179,140	1,183,616	1,030,649	(0)
Total Revenue	639,733	539,988	262,629	0
Net County Dollars	539,407	643,628	768,020	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	6	0	2	6	0	3	6	0	3	0	0	(1)

RECORDS ACCESSIBILITY & PRESERVATION (REG)

Service Description

Provides direct customer service to those requesting access to and/or copies of public records

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per book maintained	0	0	0	0.00 %
% Customer satisfaction rating	90	93	0	103.33 %
% Document digital conversion	95	52	0	54.74 %
% Document preservation	70	27	0	38.57 %
% Electronic documents available	90	72	0	80.00 %
Total number of documents maintained	0	245,425	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	428,727	448,688	217,612	(0)
Contractual Services	426,613	361,991	349,991	0
Commodities	22,000	22,000	22,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	877,340	832,679	589,603	0
Total Revenue	795,000	856,000	842,000	(0)
Net County Dollars	82,340	(23,321)	(252,397)	(5)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	23	0	0	9	0	0	5	0	0	14	0	0

RESEARCH & PLANNING (SHF)

Service Description

Collects, analyzes, disseminates and presents data and information for the purpose of planning, decision-making, and policy formulation within the Mecklenburg County Sheriff's Office

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	127,133	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	127,133	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	127,133	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	0	0	0	0	0	0	2	0	0

RESOURCE DEVELOPMENT (PSI)

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

Priority Level: 6

Program Category: Partnership/Underwriting Development

Corporate Desired Outcome: Reduce/Avoid Costs

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
\$ In-Kind Donations	10,000	25,175	0	251.75 %
\$ Total sponsorship revenue generated	170,000	171,964	91,194	101.16 %
% Cost Savings: Outlook	39	19	28	48.72 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	65,858	59,664	74,935	0
Contractual Services	7,820	5,195	5,455	1
Commodities	1,700	3,200	3,200	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	75,378	68,059	83,590	0
Total Revenue	25,000	25,000	83,590	0
Net County Dollars	50,378	43,059	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

REVENUES (NDP)

Service Description

Non-departmental revenue such as franchise and parking fees

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	150,000	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	150,000	0	0	0
Total Revenue	1,037,203,406	1,019,072,782	930,725,122	0
Net County Dollars	(3,543,105)	(746,746)	(372,453)	4

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

SAFETY & HEALTH (MGR)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	0	0	0.00 %
OSHA recordable incident rate	0	0	0	0.00 %
% Safety review response time (w/in 2 wee	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	87,218	81,379	(1)
Contractual Services	4,233	4,233	4,233	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	4,233	91,451	85,612	(1)
Total Revenue	0	0	0	0
Net County Dollars	4,233	91,451	85,612	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	1	0	0	1	0	0	(1)	0	0

SENIOR ADMINISTRATION (AMH)

Service Description

Provides leadership and management oversight for all AMH business operations

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	0	0	0	0.00 %
Efficiency rating	0	0	0	0.00 %
Employee motivation and satisfaction rating	0	0	0	0.00 %
% Green lights on scorecard	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	430,748	323,274	309,826	0
Contractual Services	766,367	288,426	381,677	2
Commodities	13,150	52,776	52,776	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,210,265	664,476	744,279	1
Total Revenue	844,697	284,743	284,743	2
Net County Dollars	365,568	379,733	459,536	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

SENIOR ADMINISTRATION (CSS)

Service Description

Management of the financial, budgetary, personnel and administrative services of the Women's commission Department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction rating	85	99	0	116.12 %
Efficiency Rating	80	100	0	125.00 %
Employee Motivation & Satisfaction Rating	84	83	0	98.81 %
Percent of green lights on scorecard	80	93	0	116.25 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	172,827	170,347	168,739	0
Contractual Services	0	0	27,214	0
Commodities	0	0	5,771	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	172,827	170,347	201,724	0
Total Revenue	0	0	2,000	0
Net County Dollars	172,827	170,347	199,724	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	0	0	0	0	0	0

SENIOR ADMINISTRATION (DSS)

Service Description

Senior management for the Department of Social Services, which includes the Director and Deputy Director.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction	84	93	91	110.95 %
Efficiency rating	84	88	84	104.64 %
Employee satisfaction	84	85	82	101.19 %
% Scorecard green lights	80	89	0	111.13 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	635,530	346,811	356,801	1
Contractual Services	150,834	146,956	188,956	0
Commodities	35,478	32,478	280	0
Other Charges	0	0	0	0
Interdepartmental	4,721	0	0	0
Capital Outlay	0	0	0	0
Total Expense	826,563	526,245	546,037	1
Total Revenue	339,572	124,454	193,250	2
Net County Dollars	486,991	401,791	352,787	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

SENIOR ADMINISTRATION (FIN)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Actual expenditure rate	98	95	103	103.16 %
% Customer satisfaction rating	84	95	88	113.10 %
Efficiency Rating	80	100	100	125.00 %
Employee Motivation & Satisfaction Rating	80	87	88	108.75 %
% of User Access Requests Processed withi	85	94	0	110.59 %
% Scorecard green lights	80	85	63	106.25 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	390,272	455,847	527,963	(0)
Contractual Services	52,386	22,265	22,265	1
Commodities	6,621	6,064	5,564	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	449,279	484,176	555,792	(0)
Total Revenue	0	0	0	0
Net County Dollars	449,279	484,176	555,792	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	3	0	0	3	0	0	(1)	0	0

SENIOR ADMINISTRATION (GSA)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	0	0	99	0.00 %
Efficiency Rating	0	0	0	0.00 %
Employee Motivation & Satisfaction Rating	0	0	82	0.00 %
% of productivity measures achieved	0	0	0	0.00 %
% of Scorecard green lights	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	119,717	114,780	(1)
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	119,717	114,780	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	119,717	114,780	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	1	0	0	1	0	0	(1)	0	0

SENIOR ADMINISTRATION (HLT)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	100	94	117.08 %
Efficiency Rating	80	100	100	125.00 %
Employee Motivation & Satisfaction Rating	80	94	90	117.50 %
Productivity achievement rate	80	80	0	100.00 %
% Scorecard green lights	80	0	77	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	370,091	354,312	342,845	0
Contractual Services	14,301	14,301	13,936	0
Commodities	11,202	11,202	12,922	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	395,594	379,815	369,703	0
Total Revenue	0	0	0	0
Net County Dollars	395,594	379,815	369,703	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

SENIOR ADMINISTRATION (HRS)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction rating	84	88	0	104.64 %
Efficiency rating	80	86	0	107.63 %
Employee motivation & satisfaction rating	80	78	0	97.50 %
% Scorecard green lights achieved	80	69	0	86.25 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	190,250	150,358	208,319	0
Contractual Services	3,283	6,000	4,000	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	193,533	156,358	212,319	0
Total Revenue	0	0	0	0
Net County Dollars	193,533	156,358	212,319	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

SENIOR ADMINISTRATION (IST)

Service Description

Comprehensive management and oversight of all business imperatives essential for the successful operation of the department

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction achievement rate	84	93	95	110.71 %
Efficiency rating	80	95	85	118.75 %
% Scorecard green lights	80	95	94	118.75 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	361,209	452,358	312,676	(0)
Contractual Services	5,048	2,469	5,840	1
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	366,257	454,827	318,516	(0)
Total Revenue	0	0	0	0
Net County Dollars	366,257	454,827	318,516	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	3	0	0	1	2	0	(1)	0	0

SENIOR ADMINISTRATION (LUE)

Service Description

Provides executive leadership and administration of LUESA policies, procedures and priorities

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer Satisfaction rating	0	0	0	0.00 %
Efficiency rating	0	0	0	0.00 %
Employee Motivation & Satisfaction Rating	0	0	0	0.00 %
% Scorecard green lights	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	276,561	179,455	171,565	1
Contractual Services	18,500	18,500	20,500	0
Commodities	4,095	3,825	4,175	0
Other Charges	0	0	0	0
Interdepartmental	(3)	1	0	(4)
Capital Outlay	0	0	0	0
Total Expense	299,153	201,781	196,240	0
Total Revenue	144,636	140,424	132,007	0
Net County Dollars	154,517	61,357	64,233	2

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

SENIOR ADMINISTRATION (MGR)

Service Description

Provides executive leadership for the County, which includes the County Manager and General Managers

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% of Scorecard green lights	80	63	0	78.13 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,108,043	965,267	910,446	0
Contractual Services	424,639	419,114	73,854	0
Commodities	40,000	33,000	27,301	0
Other Charges	0	4,650	4,650	(1)
Interdepartmental	3,632	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,576,314	1,422,031	1,016,251	0
Total Revenue	0	0	0	0
Net County Dollars	1,576,314	1,422,031	1,016,251	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	6	0	0	6	0	0	6	0	0	0	0	0

SENIOR ADMINISTRATION (PRK)

Service Description

Provides strategic leadership and management of all business operations and financial transactions conducted by the Department

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer Satisfaction Rating	100	109	0	109.00 %
Efficiency Rating	35	40	0	88.10 %
Employee Motivation and Satisfaction Rati	84	85	0	101.19 %
% Scorecard green lights achieved	80	24	0	30.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	335,496	431,570	309,608	(0)
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	335,496	431,570	309,608	(0)
Total Revenue	0	0	0	0
Net County Dollars	335,496	431,570	309,608	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	3	0	0	2	0	0	(1)	0	0

SENIOR ADMINISTRATION (PSI)

Service Description

Provides strategic direction, leadership, and management for the department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Actual expenditures vs. amended budget	98	99	96	101.02 %
Customer satisfaction rating	73	80	73	109.59 %
Efficiency rating	67	67	0	100.00 %
Employee motivation & satisfaction rating	84	89	87	105.95 %
% Invoices processed within 30 days	84	95	0	113.10 %
% Scorecard green lights	84	100	77	119.05 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	154,292	139,827	132,395	0
Contractual Services	5,329	6,355	6,355	(0)
Commodities	1,470	1,645	1,645	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	161,091	147,827	140,395	0
Total Revenue	0	0	0	0
Net County Dollars	161,091	147,827	140,395	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

SENIOR ADMINISTRATION (REG)

Service Description

Provides comprehensive management and oversight of all business imperatives essential for the successful operation of the department

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Scorecard green lights	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	204,588	461,535	316,614	(1)
Contractual Services	7,750	7,950	7,950	(0)
Commodities	7,300	7,300	7,300	0
Other Charges	0	40,000	30,000	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	219,638	516,785	361,864	(1)
Total Revenue	0	0	0	0
Net County Dollars	219,638	516,785	361,864	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	0	0	0	(0)	0	0

SENIOR ADMINISTRATION (RES)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction index (%)	84	97	99	115.93 %
Efficiency Rating	80	50	85	62.50 %
Employee Motivation & Satisfaction Rating	80	93	91	116.25 %
Productivity index (%)	80	90	87	112.50 %
% Scorecard green lights	80	0	92	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	152,934	74,200	78,311	1
Contractual Services	5,725	5,725	5,769	0
Commodities	963	963	1,215	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	159,622	80,888	85,295	1
Total Revenue	0	0	0	0
Net County Dollars	159,622	80,888	85,295	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

SENIOR ADMINISTRATION (SHF)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer Satisfaction Index(%)	0	0	0	0.00 %
Efficiency Rating	0	0	0	0.00 %
Employee Satisfaction	0	0	0	0.00 %
% Green lights on scorecard	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	830,148	431,361	492,483	1
Contractual Services	22,254	22,254	22,254	0
Commodities	30,968	30,968	30,968	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	883,370	484,583	545,705	1
Total Revenue	0	0	0	0
Net County Dollars	883,370	484,583	545,705	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	3	0	0	0	0	0

SENIOR ADMINISTRATION (TAX)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction rating	84	98	95	116.67 %
Efficiency rating	80	78	86	97.50 %
Employee Motivation & Satisfaction Rating	80	71	70	88.75 %
% Scorecard green lights	80	58	60	72.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	125,879	96,803	85,949	0
Contractual Services	3,375	3,375	3,375	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	129,254	100,178	89,324	0
Total Revenue	0	0	0	0
Net County Dollars	129,254	100,178	89,324	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

SERVER MANAGEMENT (IST)

Service Description

Manages and operates the County's servers and e-mail

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Internet/server availability	100	100	100	99.78 %
Server work orders resolved	84	92	88	109.52 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,016,386	881,123	929,376	0
Contractual Services	1,535,327	1,254,028	197,909	0
Commodities	155,800	65,800	404,737	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	121,000	121,000	121,000	0
Total Expense	2,828,513	2,321,951	1,653,022	0
Total Revenue	0	0	0	0
Net County Dollars	2,828,513	2,321,951	1,653,022	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	0	13	0	0	12	0	0	(1)	0	0

SOI (MGR)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	0	0	0	0.00 %
Staff per Adopted Budget total	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,335,865	1,321,126	1,284,363	0
Contractual Services	219,589	209,589	291,089	0
Commodities	20,000	20,000	11,200	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,575,454	1,550,715	1,586,652	0
Total Revenue	0	0	0	0
Net County Dollars	1,575,454	1,550,715	1,586,652	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	15	0	0	14	0	1	15	0	1	1	0	(1)

SPIRIT SQUARE (OSA)

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

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	1,484,516	941,277	1,441,277	1
Commodities	0	0	0	0
Other Charges	0	500,000	0	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,484,516	1,441,277	1,441,277	0
Total Revenue	0	0	0	0
Net County Dollars	1,484,516	1,441,277	1,441,277	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

TAX SUPPORT SERVICES (TAX)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Calls handled	24,000	28,872	25,898	120.30 %
Cashier Transactions	1,420	2,094	0	147.46 %
Cost per customer served	2	1	1	135.71 %
% Customer satisfaction rating	84	93	95	110.71 %
Payments processed	1,000,000	1,185,469	1,120,477	118.55 %
% Telephone response rate (w/in 30 secs.)	73	84	65	115.07 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	787,460	819,939	743,610	(0)
Contractual Services	306,524	308,347	113,355	(0)
Commodities	12,120	14,858	13,870	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,106,104	1,143,144	870,835	(0)
Total Revenue	98,397	98,397	98,397	0
Net County Dollars	1,007,707	1,044,747	772,438	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	15	0	0	17	0	0	17	0	0	(2)	0	0

TECHNOLOGY RESERVE (NDP)

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

Priority Level: 3

Program Category: E-Government/Technology Investments

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	4,500,000	7,814,637	6,458,288	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	4,500,000	7,814,637	6,458,288	(0)
Total Revenue	0	1,462,183	0	(1)
Net County Dollars	4,500,000	6,352,454	6,458,288	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

TELECOM (IST)

Service Description

Supports the County's ground and wireless telecommunications

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	89	94	105.18 %
% Line change completion rate	85	96	88	112.94 %
Technology availability index (Centrex)	100	100	100	100.05 %
Technology availability index (voice mail)	100	100	100	100.05 %
% Voice mail change rate	90	98	93	108.89 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	597,839	515,993	398,440	0
Contractual Services	638,011	469,586	405,275	0
Commodities	45,800	45,800	45,800	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,281,650	1,031,379	849,515	0
Total Revenue	0	0	0	0
Net County Dollars	1,281,650	1,031,379	849,515	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	0	6	0	0	5	0	0	1	0	0

TOTAL COMPENSATION (HRS)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Change in medical costs	2	1	0	65.13 %
% COBRA notification rate (w/in 14 days)	90	100	0	111.11 %
Cost avoidance	0	182	0	0.00 %
% Customer satisfaction rating	84	87	0	104.05 %
% Customer satisfaction rating	84	87	0	104.05 %
% Family medical verification rate	85	90	0	105.88 %
% positions reclassified w/in 20 days	84	71	0	84.76 %
% positions surveyed for market data	33	44	0	132.73 %
Responsiveness rating (%)	80	89	0	110.63 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	820,461	4,605,458	0	(1)
Contractual Services	497,312	473,785	0	0
Commodities	61,000	90,563	0	(0)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,378,773	5,169,806	0	(1)
Total Revenue	0	80,942	0	(1)
Net County Dollars	1,378,773	5,088,864	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	6	0	25	0	0	0	(1)	0	(25)

TRAINING (DSS)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% 2 year staff retention rate	0	0	0	0.00 %
% Customer satisfaction rating	0	0	0	0.00 %
New hires per HR hiring staff	0	0	0	0.00 %
Number of employees per HR staff	0	0	0	0.00 %
Number of ER database entries	0	0	0	0.00 %
Number of interviews conducted	0	0	0	0.00 %
% Training effectiveness rate	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	790,636	1,241,138	1,635,357	(0)
Contractual Services	94,289	133,967	136,789	(0)
Commodities	4,975	13,732	19,273	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	889,900	1,388,837	1,791,419	(0)
Total Revenue	674,282	465,156	741,897	0
Net County Dollars	215,618	923,681	1,049,522	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	9	0	0	21	1	2	(8)	0	0

TRAINING (LIB)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Training participating rate	0	92	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	141,742	0	(1)
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	141,742	0	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	141,742	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	2	0	0	0	0	0	(2)	0	0

TRAINING (PRK)

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

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Decrease in service cost	957	842	0	87.98 %
Employee involvement in the training progr.	0	1,126	0	0.00 %
Employee satisfaction with professional grc	100	110	0	109.50 %
% of employees participating in at least one	100	136	0	136.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	80,597	158,287	271,944	(0)
Contractual Services	16,703	33,023	16,703	(0)
Commodities	1,118	6,968	4,118	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	98,418	198,278	292,765	(1)
Total Revenue	0	0	0	0
Net County Dollars	98,418	198,278	292,765	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	2	1	0	0	4	0	0	(1)	0	2

TV PRODUCTION (PSI)

Service Description

Provides original local television programming to increase citizen awareness of county services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	202,930	202,930	621,598	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	202,930	202,930	621,598	0
Total Revenue	0	0	0	0
Net County Dollars	202,930	202,930	621,598	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

UNITED WAY 2-1-1 (DSS)

Service Description

A 24-hour information referral hotline available to County residents by dialing 211 from any telephone

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Call response efficiency rating	75	85	0	112.95 %
% Customer satisfaction rating	85	98	0	114.84 %
% needs met through service referral	85	98	0	115.08 %
Number of calls answered	0	20,379	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	102,838	102,838	102,838	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	102,838	102,838	102,838	0
Total Revenue	0	0	0	0
Net County Dollars	102,838	102,838	102,838	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

UNRESTRICTED CONTINGENCY (NDP)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	200,000	400,000	250,000	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	200,000	400,000	250,000	(1)
Total Revenue	0	0	0	0
Net County Dollars	200,000	400,000	250,000	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

UTILIZATION MGMT (AMH)

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

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Consumer satisfaction rating	91	90	91	98.90 %
Cost per customer served	19	28	5	65.65 %
Number of customers served	38,095	41,109	38,319	107.91 %
% Pre-certification timeliness rate	93	97	91	104.30 %
% Provider satisfaction rating	91	91	91	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,535,313	1,681,358	1,775,457	(0)
Contractual Services	285,600	285,600	328,392	0
Commodities	20,833	20,833	20,833	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,841,746	1,987,791	2,124,682	(0)
Total Revenue	1,682,333	1,277,427	1,884,720	0
Net County Dollars	159,413	710,364	239,962	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	21	0	0	23	0	0	26	0	0	(2)	0	0

VEHICLE RESERVE (NDP)

Service Description

Provides a stable funding source for fleet replacement and replacement

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	1,229,126	1,191,241	2,152,763	0
Total Expense	1,229,126	1,191,241	2,152,763	0
Total Revenue	0	0	0	0
Net County Dollars	1,229,126	1,191,241	2,152,763	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

VITAL & MISC RECORDS (REG)

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

Priority Level: 4

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	90	96	0	106.67 %
% One day indexing rate	95	95	0	100.00 %
Processing rate	0	0	0	0.00 %
Total vital and other documents indexed	0	8,427	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	251,771	264,251	138,833	(0)
Contractual Services	104,250	105,250	105,250	(0)
Commodities	29,000	29,000	29,000	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	385,021	398,501	273,083	(0)
Total Revenue	122,000	109,000	105,000	0
Net County Dollars	263,021	289,501	168,083	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	6	0	0	3	0	0	(5)	0	0

VITAL RECORDS (HLT)

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: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	0	0	0.00 %
Percentage of operating revenue	100	0	0	0.00 %
% State filing timeliness rate	82	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	599,470	0	0	0
Contractual Services	123,147	0	0	0
Commodities	13,619	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	736,236	0	0	0
Total Revenue	727,113	0	0	0
Net County Dollars	9,123	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	0	0	0	0	0	0	0	12	0	0

VOLUNTEER COORDINATION (PRK)

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

Priority Level: 6

Program Category: Partnership/Underwriting Development

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Participant Satisfaction with the Volunteer F	100	94	0	94.30 %
Percentage of Volunteer Requests Filled	90	95	0	105.78 %
Program Cost per Volunteer Hour	53	72	0	73.26 %
Volunteer Program Participants	0	13,951	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	70,097	67,551	63,080	0
Contractual Services	8,180	10,001	0	(0)
Commodities	12,301	5,480	0	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	90,578	83,032	63,080	0
Total Revenue	0	0	0	0
Net County Dollars	90,578	83,032	63,080	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	1	0	0	0	0	0

VOTER EDUCATION OUTREACH (ELE)

Service Description

Educates individuals about the voting process and registers candidates and committees in compliance with NC General Statutes

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	326,102	295,757	217,227	0
Contractual Services	165,106	177,106	249,172	(0)
Commodities	21,820	21,820	21,820	0
Other Charges	0	0	0	0
Interdepartmental	3,828	0	0	0
Capital Outlay	0	0	0	0
Total Expense	516,856	494,683	488,219	0
Total Revenue	193,458	198,258	245,809	(0)
Net County Dollars	323,398	296,425	242,410	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	6	0	2	5	0	2	3	1	2	1	0	0

VOTER REGISTRATION & MAINTENANCE (ELE)

Service Description

Responsible for maintaining accurate voter registration information

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	949,836	1,044,647	520,022	(0)
Contractual Services	214,538	234,038	250,704	(0)
Commodities	2,090	2,090	2,090	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,166,464	1,280,775	772,816	(0)
Total Revenue	495,142	502,942	220,810	(0)
Net County Dollars	671,322	777,833	552,006	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	8	1	44	7	1	44	5	3	43	1	0	0

WORKFORCE PLANNING (HRS)

Service Description

Workforce planning is a systematic process for identifying the human capital required to meet organizational goals and developing the strategies to meet these requirements.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% #1 Candidate hiring rate	80	90	0	112.50 %
% Customer satisfaction rating	84	85	0	101.19 %
Hiring manager satisfaction index	80	90	0	112.50 %
Time to fill vacancies (days)	90	89	0	98.89 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	78,986	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	78,986	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	78,986	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	0	0	0	0	0	0	1	0	0

WTVI-EQUIPMENT MAINTENANCE

Service Description

Performs routine preventative maintenance on video equipment and provides technical support for all production.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	475,000	513,594	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	475,000	513,594	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	475,000	513,594	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

WTVI PROGRAMMING (OSA)

Service Description

Funds a portion of the programming costs for WTVI

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 5

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are under developr	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	100,000	0	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	100,000	0	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	100,000	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

WTVI-PUBLIC SQUARE (WTV)

Service Description

Public Square will explore the goals of Vision 2015 and educate and inform the citizens. The channel will allow County government to make government processes transparent to citizens and increase public participation in civic life. The channel will allow citizens to receive informational about their community in a familiar an useful format, or in a contemporary and portable format. Additional funds will support programming for WTVI, operating costs for community access to public television, equipment maintenance, facilities maintenance, and debt service.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 4

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Servi

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Average Household Cume	3,000	2,344	0	78.12 %
Average Household Rating	30	23	0	76.67 %
Broadcast Hours - Local Programming	10	13	0	132.50 %
Downloads	0	20,421	0	0.00 %
Hits	0	2,624,978	0	0.00 %
Hours Produced - Local Programming	4	2	0	42.86 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	1,075,000	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,075,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	1,075,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

GROWTH MANAGEMENT
& ENVIRONMENT

4-H/COOPERATIVE EXTENSION (PRK)

Service Description

An array of hands-on youth learning activities focused on building life skills and increasing science knowledge

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
4-H Knowledge Index	0	77	0	0.00 %
Cost per participant	23	36	0	64.15 %
Customer Satisfaction Index	95	96	0	101.05 %
Total number of participants	0	3,578	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	126,275	129,675	20,700	(0)
Commodities	10,598	10,598	18,398	0
Other Charges	20,650	20,650	12,592	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	157,523	160,923	51,690	(0)
Total Revenue	21,965	21,965	21,465	0
Net County Dollars	135,558	138,958	30,225	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ADVANTAGE CAROLINA (OSA)

Service Description

Provides resources to unite the efforts of public, private and non-profit organizations to address issues affecting the economic climate in the Charlotte-Metro region including business recruitment and job creation, education, transportation and urban development

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Public/Private investment Optimist Park	0	0	0	0.00 %
Tax value inc. for west side corridor project	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	160,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	0	160,000	0
Total Revenue	0	0	0	0
Net County Dollars	0	0	160,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

AIR QUALITY (LUE)

Service Description

State ¿certified local air pollution program¿ focused on improving and maintaining ambient air quality and reducing exposure to unhealthful air pollutants

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 2

Program Category: Air Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Ambient air data quality rating	90	96	0	106.67 %
Annual air quality index	50	51	0	98.04 %
% Customer satisfaction rating	90	100	0	111.11 %
% Mobile source emission reduction rate	10	68	0	680.00 %
NAAQS compliance air quality indicator	109	122	0	89.42 %
NESHAP notifications	0	531	0	0.00 %
Number of monitoring data points	0	118,032	0	0.00 %
Number of permitted sources	0	502	0	0.00 %
Number of service requests proceseed	0	182	0	0.00 %
% Permits turnaround w/in 90 dyas	95	97	0	102.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,773,273	1,747,077	1,879,880	0
Contractual Services	136,500	635,420	135,420	(1)
Commodities	59,870	60,950	60,950	(0)
Other Charges	0	0	0	0
Interdepartmental	77,559	15,000	0	4
Capital Outlay	0	0	0	0
Total Expense	2,047,202	2,458,447	2,076,250	(0)
Total Revenue	2,047,202	1,958,447	2,076,248	0
Net County Dollars	0	500,000	2	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	22	1	0	23	0	0	26	1	0	(1)	1	0

ASC - CULTURAL DIVERSITY GRANT (OSA)

Service Description

Awards funds to support the operations of professional art, science, and history organizations in county.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Attendance at affiliate organizations	0	0	2,305,898	0.00 %
% district-wide grant distribution	0	0	100	0.00 %
Number of youth served by affiliate org.	0	0	1,116,594	0.00 %
# of citizens served by CCC and Town Plar	0	0	165,147	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	475,000	458,724	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	475,000	458,724	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	475,000	458,724	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ATHLETIC SERVICES (PRK)

Service Description

Coordination of athletic and sporting events on Park and Recreation Department parks and sports facilities

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 6

Program Category: Athletic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Athletic Services Impact Rating	100	98	0	98.20 %
Cost per customer served	14	22	0	63.64 %
% Customer satisfaction rating	100	93	0	93.40 %
Total number athletic participants	0	3,322,434	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,241,816	1,143,044	863,624	0
Contractual Services	343,082	385,740	390,690	(0)
Commodities	38,466	91,296	75,584	(1)
Other Charges	55,804	64,732	72,852	(0)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	8,000	0
Total Expense	1,679,168	1,684,812	1,410,750	(0)
Total Revenue	572,092	252,925	263,206	1
Net County Dollars	1,107,076	1,431,887	1,147,544	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	11	0	44	10	0	38	7	1	32	1	0	6

BELVEDERE HOMES BUSINESS PARK (OSA)

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

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are under developr	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	950,000	0	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	950,000	0	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	950,000	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

BUSINESS INVESTMENT GRANT (NDP)

Service Description

Seek to encourage the creation, retention and/or expansion of new or existing business and jobs in identified investment zones within the community. The program provides grants to companies based upon the amount of property tax generated by the business investment being made.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	1,500,000	1,929,846	0	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,500,000	1,929,846	0	(0)
Total Revenue	0	0	0	0
Net County Dollars	1,500,000	1,929,846	0	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CATAWBA LANDS CONSERVANCY (OSA)

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

Priority Level: 5

Program Category: Nature Preserves & Open Space

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Dollars received through value of land donated	15,000,000	18,000,000	0	120.00 %
% Increase in sites protected	8,500	8,599	6	101.16 %
# of attendants at education programs and	50	3,282	0	6564.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	100,000	100,000	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	100,000	100,000	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	100,000	100,000	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CATAWBA VALLEY SCOTTISH SOCIETY (OSA)

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

Priority Level: 5

Program Category: Historical Preservation

Corporate Desired Outcome: Preserve Historic Sites and Landmarks

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
\$ donated by corporate sponsors	0	0	31,300	0.00 %
Total number served for special events	0	0	21,441	0.00 %
Volunteer hours devoted to preservation, re	0	0	504	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	43,000	42,274	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	43,000	42,274	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	43,000	42,274	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CENTRALINA COUNCIL OF GOVERNMENTS (OSA)

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

Priority Level: 5

Program Category: Regional Planning

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
ED - # applic for funding to outside funders	1	1	0	100.00 %
ED - Attend 2 meetings of Advanced Manu	2	1	0	50.00 %
ED - Attend meetings of advanced manufac	30	34	0	113.33 %
NC73 - % of required attendees present at	51	45	0	88.24 %
NC73 - % of required attendees present at	76	78	0	102.96 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	254,530	247,983	237,009	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	254,530	247,983	237,009	0
Total Revenue	0	0	0	0
Net County Dollars	254,530	247,983	237,009	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE AREA TRANSIT SYSTEM (FIN)

Service Description

Provides revenue from the State's half-cent sales tax to fund transit operations in the county.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 3

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	41,191,420	39,200,000	34,500,000	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	41,191,420	39,200,000	34,500,000	0
Total Revenue	41,191,420	39,200,000	34,500,000	0
Net County Dollars	0	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (

Service Description

Identifies, safeguards, and promotes the preservation and restoration of buildings, sites, areas, and objects in the natural and man-made environments of the County

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Historical Preservation

Corporate Desired Outcome: Preserve Historic Sites and Landmarks

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	30,000	30,000	38,000	0
Contractual Services	136,915	129,115	122,515	0
Commodities	1,300	1,300	1,300	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	168,215	160,415	161,815	0
Total Revenue	81,737	81,737	81,737	0
Net County Dollars	86,478	78,678	80,078	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE REGIONAL PARTNERSHIP (OSA)

Service Description

Markets and promotes the 16-county Charlotte region to expand the economic base.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of attendees at events hosted	30	7	0	23.33 %
# of business development trips	0	118	0	0.00 %
#of projects visited	40	50	0	125.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	149,034	112,697	112,697	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	149,034	112,697	112,697	0
Total Revenue	0	0	0	0
Net County Dollars	149,034	112,697	112,697	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CODE ENFORCEMENT (LUE)

Service Description

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

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 1

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% B/M/E/P inspection failure rate	23	19	0	82.17 %
Customer satisfaction rating	3	3	0	125.82 %
% Inspections responded w/in 24hrs	85	97	0	114.64 %
ISO Commercial Rating (range 1-9; 1=best)	1	0	0	0.00 %
ISO residential rating (range 1-9; 1=best)	4	0	0	0.00 %
Number of inspections conducted	0	312,267	0	0.00 %
Number of permits issued	0	90,898	0	0.00 %
% On Schedule commercial reviews	90	92	0	102.33 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	18,871,912	18,289,887	0	0
Contractual Services	2,314,447	2,363,074	0	(0)
Commodities	402,028	453,796	0	(0)
Other Charges	100,000	1,150,000	0	(1)
Interdepartmental	2,090,642	2,385,545	0	(0)
Capital Outlay	464,940	504,500	0	(0)
Total Expense	24,243,969	25,146,802	0	(0)
Total Revenue	24,243,973	25,146,804	0	(0)
Net County Dollars	(4)	(2)	0	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	245	0	30	233	0	28	0	0	0	12	0	2

COG-ECONOMIC DEVELOPMENT GRANT (NDP)

Service Description

CEDC match grant funds support specific projects which benefit Mecklenburg County's advanced manufacturing business.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Regional Planning

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	20,000	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	20,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	20,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CRVA-CIAA TOURNAMENT (OSA)

Service Description

Provides funding to support the CIAA Tournament in Charlotte for 2007 and 2008.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Dollar amount of Hotel/Motel tax generated	80,000	371,826	0	464.78 %
Dollar amount of Prepared Food/Beverage	1,000	821	0	82.10 %
# of media hits	25,000	45,718	0	182.87 %
# of room nights generated	30,000	49,965	0	166.55 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	200,000	200,000	200,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	200,000	200,000	200,000	0
Total Revenue	0	0	0	0
Net County Dollars	200,000	200,000	200,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ECONOMIC DEVELOPMENT (RES)

Service Description

Provides management and analysis of County wide economic development projects.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	91,671	72,247	0	0
Contractual Services	5,075	4,150	0	0
Commodities	500	2,000	0	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	97,246	78,397	0	0
Total Revenue	0	0	0	0
Net County Dollars	97,246	78,397	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	1	0	0	0	0	0	0	0	0

FLOOD HAZARD MITIGATION (LUE)

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

Priority Level: 1

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Certificates issued w/in 24 hrs.	98	100	0	102.04 %
Community insurance rating	6	5	0	120.00 %
Customer satisfaction rating	84	100	0	119.05 %
% Flood studies completed w/in 21 days	85	96	0	112.79 %
% Plans reviewed w/in 14 days	85	86	0	101.24 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,631,418	1,502,811	0	0
Contractual Services	1,717,524	1,818,271	0	(0)
Commodities	101,053	128,615	0	(0)
Other Charges	2,433,367	1,365,059	0	1
Interdepartmental	339,573	296,147	0	0
Capital Outlay	122,631	158,560	0	(0)
Total Expense	6,345,566	5,269,463	0	0
Total Revenue	6,345,564	5,269,460	0	0
Net County Dollars	2	3	0	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	21	0	0	21	0	0	0	0	0	(0)	0	0

GREENWAY MAINTENANCE (PRK)

Service Description

Improve and enhance the maintenance of the County's greenway system.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Greenway Development & Management

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost of greenway maint. per mile of greenw	11,025	11,199	0	98.45 %
% of maint. req. that receive corrective acti	85	86	0	101.18 %
Public satisfaction w/greenways maint. corr	80	100	0	125.00 %
Total greenway maintenance effort in feet	0	198,597	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	5,487	0	1	0
Contractual Services	40,578	0	0	0
Commodities	35,672	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	133,000	0	0	0
Total Expense	214,737	0	1	0
Total Revenue	0	0	0	0
Net County Dollars	214,737	0	1	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	10	0	0	11	0	0	7	0	0	(1)	0	0

GREENWAYS PLANNING (PRK)

Service Description

Improve and enhance the design, development, and construction of the County's greenway system.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Greenway Development & Management

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost of gway plan. per mile of gway. reserv	5	5	0	91.73 %
Greenway Cash Flow Management	80	57	0	70.63 %
Public satisfaction w/greenways planning &	85	88	0	103.53 %
Total greenway mainline construction in fee	0	8,946	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	4,879	0	1	0
Contractual Services	50,680	51,000	45,000	(0)
Commodities	4,066	3,200	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	59,625	54,200	45,001	0
Total Revenue	0	0	0	0
Net County Dollars	59,625	54,200	45,001	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	5	0	0	5	0	0	0	0	0

GROUND WATER QUALITY (LUE)

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

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Contaminated wells resolved	95	38	0	40.00 %
Customer satisfaction rating	84	91	0	108.33 %
% MPL investigation backlog rate	16	10	0	153.85 %
New MPL sites	0	11	0	0.00 %
% Wells testing positive for bacteria	30	27	0	111.11 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,253,044	1,299,472	1,225,993	(0)
Contractual Services	188,115	106,481	83,845	1
Commodities	55,604	71,104	71,104	(0)
Other Charges	0	0	0	0
Interdepartmental	33,179	4,609	8,151	6
Capital Outlay	1,236	1,236	1,236	0
Total Expense	1,531,178	1,482,902	1,390,329	0
Total Revenue	439,525	470,944	430,959	(0)
Net County Dollars	1,091,653	1,011,958	959,370	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	19	0	0	18	0	0	20	0	0	1	0	0

HISTORIC LANDMARKS PROJECT MGT (RES)

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

Priority Level: 5

Program Category: Historical Preservation

Corporate Desired Outcome: Preserve Historic Sites and Landmarks

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	84	0	100	0.00 %
% Projects achieving annual goals	80	0	100	0.00 %
% Projects completed on schedule	80	0	100	0.00 %
% Projects completed within budget	90	0	100	0.00 %
Total number of projects	0	0	1	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	91,142	82,487	44,541	0
Contractual Services	4,825	4,725	4,515	0
Commodities	913	913	1,215	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	96,880	88,125	50,271	0
Total Revenue	0	0	0	0
Net County Dollars	96,880	88,125	50,271	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	1	0	1	1	0	1	0	0	0	0	0

HORTICULTURE/COOPERATIVE EXTENSION (PRK)

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

Priority Level: 4

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Commercial Pesticide Applicator Recertifica	100	131	0	131.00 %
Cost per participant	1	3	0	52.92 %
Customer satisfaction index	100	100	0	100.40 %
Total number of participants	0	36,951	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	100,066	103,246	21,720	(0)
Commodities	6,787	6,787	7,287	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	106,853	110,033	29,007	(0)
Total Revenue	0	0	0	0
Net County Dollars	106,853	110,033	29,007	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

HORTICULTURE & LANDSCAPING (PRK)

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

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per Sq Ft of Landscape Plots	41	54	0	75.93 %
%Landscape Plots w/ inspection Score of 8	93	91	0	98.17 %
Sq Ft of New Landscaped Park Land	0	184,287	0	0.00 %
Staff Satisfaction Rating	95	92	0	96.84 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,211,559	1,062,231	1,011,936	0
Contractual Services	137,878	139,102	0	(0)
Commodities	126,040	109,813	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	30,064	52,882	0	(0)
Total Expense	1,505,541	1,364,028	1,011,936	0
Total Revenue	0	0	0	0
Net County Dollars	1,505,541	1,364,028	1,011,936	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	25	0	1	25	0	1	23	0	1	0	0	0

INDOOR POOLS (PRK)

Service Description

Manages operations and routine maintenance for indoor aquatic facilities.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 6

Program Category: Aquatic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per user	2	2	0	115.49 %
% Customer satisfaction rating	100	101	0	100.90 %
Indoor Aquatic Skills Index	0	54	0	0.00 %
Total number of pool users	0	257,681	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,791,553	1,799,909	1,731,346	(0)
Contractual Services	193,229	195,656	195,656	(0)
Commodities	112,929	110,929	110,929	0
Other Charges	24,674	24,674	22,674	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,122,385	2,131,168	2,060,605	(0)
Total Revenue	1,145,608	1,152,133	1,122,139	(0)
Net County Dollars	976,777	979,035	938,466	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	19	0	85	16	0	85	16	0	85	3	0	0

LAKE NORMAN MARINE COMMISSION (OSA)

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

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Hydrilla Infestation (acreage)	400	400	0	100.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	2,077	2,077	2,100	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,077	2,077	2,100	0
Total Revenue	2,077	2,077	2,100	0
Net County Dollars	0	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (OSA)

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

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	1,325	1,325	1,325	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,325	1,325	1,325	0
Total Revenue	1,325	1,325	1,325	0
Net County Dollars	0	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LAND DEVELOPMENT (LUE)

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

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Creek centerline percentage	78	70	0	89.60 %
Customer satisfaction rating (satellite office)	90	94	0	104.44 %
Number plan reviews performed	0	536	0	0.00 %
Plan review turnaround	85	73	0	85.88 %
Town manager satisfaction rating	95	100	0	105.26 %
Water quality index	80	75	0	93.53 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	675,110	745,717	425,534	(0)
Contractual Services	50,060	1,309	172,200	37
Commodities	13,400	28,555	6,600	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	51,829	0	(1)
Total Expense	738,570	827,410	604,334	(0)
Total Revenue	638,064	740,254	494,558	(0)
Net County Dollars	100,506	87,156	109,776	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	10	0	0	10	0	0	8	0	0	(0)	0	0

LATTA PLANTATION (OSA)

Service Description

Provides education and public information programs at the restored Latta House and Smoke House, historic tourist destinations.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Historical Preservation

Corporate Desired Outcome: Preserve Historic Sites and Landmarks

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
\$ received on special events	55,000	94,189	10,423	171.25 %
Number of school children served	9,000	12,901	7,118	143.34 %
# of individuals served	14,000	22,377	11,318	159.84 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	65,000	64,483	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	65,000	64,483	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	65,000	64,483	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MECKLENBURG TRANSPORT (DSS)

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

Priority Level: 3

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Clients Served	0	1,279	0	0.00 %
Cost per trip	15	18	0	83.52 %
% Customer satisfaction rating	85	97	0	114.12 %
Number of trips provided	0	16,650	0	0.00 %
% Trips without injury	99	100	0	101.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,352,069	1,846,935	1,838,671	0
Contractual Services	1,750,134	1,871,456	1,509,258	(0)
Commodities	32,368	29,721	655,478	0
Other Charges	0	0	0	0
Interdepartmental	176,477	0	0	0
Capital Outlay	520,000	111,700	309,748	4
Total Expense	4,831,048	3,859,812	4,313,155	0
Total Revenue	3,442,937	2,827,348	3,439,976	0
Net County Dollars	1,388,111	1,032,464	873,179	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	56	7	2	35	7	0	42	7	3	21	0	2

MEDICAID TRANSPORTATION (DSS)

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

Priority Level: 3

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Clients Served	0	3,114	0	0.00 %
Cost per trip	16	16	0	99.56 %
% Customer satisfaction rating	85	87	0	102.35 %
Number of trips provided	0	318,516	0	0.00 %
% Trips without injury	99	100	0	101.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	5,274,497	5,500,000	5,500,000	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	5,274,497	5,500,000	5,500,000	(0)
Total Revenue	5,133,668	5,204,201	5,204,201	(0)
Net County Dollars	140,829	295,799	295,799	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MSWBE (MGR)

Service Description

Assists minority and women owned businesses and small businesses in bidding for County construction and service contracts, and tracks and reports the percentage of minority and women business enterprise and small business enterprise (MWSBE) contracts awarded

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% of MBE contracted services awarded	0	0	0	0.00 %
% of SBE contracted services awarded	0	0	0	0.00 %
% of WBE contracted services awarded	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	220,695	204,919	175,057	0
Contractual Services	79,000	77,000	27,000	0
Commodities	4,200	2,000	2,000	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	303,895	283,919	204,057	0
Total Revenue	0	0	0	0
Net County Dollars	303,895	283,919	204,057	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	3	0	0	3	0	0	3	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (OSA)

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

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	1,156	1,156	1,156	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,156	1,156	1,156	0
Total Revenue	1,156	1,156	1,156	0
Net County Dollars	0	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

NATURE MUSEUM (OSA)

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

Priority Level: 5

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% customer satisfaction rating	0	0	100	0.00 %
% educator satisfaction rating	0	0	100	0.00 %
Total general public attendance	0	0	37,099	0.00 %
Total school program attendance	0	0	4,538	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	61,639	61,639	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	61,639	61,639	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	61,639	61,639	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

NEXTEL NASCAR ALLSTAR EVENT (NDP)

Service Description

Mecklenburg County's contribution to the Charlotte Regional Visitors Authority (CRVA) in support of the NASCAR NEXTEL All Star Race Challenge

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	62,500	62,500	125,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	62,500	62,500	125,000	0
Total Revenue	0	0	0	0
Net County Dollars	62,500	62,500	125,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

OUTDOOR POOLS (PRK)

Service Description

Manages operations and routine maintenance for outdoor aquatic facilities.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 6

Program Category: Aquatic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost Per User	6	10	0	150.23 %
% Customer satisfaction rating	100	103	0	102.80 %
Outdoor Aquatic Skills Index	0	61	0	0.00 %
Total number of pool users	0	25,751	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	235,335	235,139	215,910	0
Contractual Services	3,206	3,206	3,206	0
Commodities	25,968	25,968	25,968	0
Other Charges	0	0	1,500	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	264,509	264,313	246,584	0
Total Revenue	0	0	16,343	0
Net County Dollars	264,509	264,313	230,241	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	29	0	0	29	0	0	29	0	0	0

PARK FACILITY PLANNING SERVICE (PRK)

Service Description

Provides parks master planning and management of the design and construction phases of parks and recreation facilities

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Capital planning improvement costs per sq:	6	11	0	54.55 %
% Customer satisfaction rating	100	99	0	99.00 %
% Park projects completed w/in budget	100	100	0	100.00 %
Total park expansion funding	0	57,272,584	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,033	(131,094)	188,739	(1)
Contractual Services	4,244	5,600	0	(0)
Commodities	4,700	3,200	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	10,977	(122,294)	188,739	(1)
Total Revenue	0	0	0	0
Net County Dollars	10,977	(122,294)	188,739	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	5	0	0	6	0	0	0	0	0

PARK OPERATIONS & MAINTENANCE (PRK)

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

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per park visitor	2	3	0	87.83 %
% Customer satisfaction rating	100	96	0	95.60 %
% Equipment safety rating	95	100	0	105.26 %
Park Maintenance Performance Score	82	75	0	91.46 %
Total number of park visitors	0	3,981,884	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	6,778,975	6,559,329	5,969,771	0
Contractual Services	6,624,095	5,996,630	5,033,263	0
Commodities	662,341	638,635	467,010	0
Other Charges	13,322	553,632	20,551	(1)
Interdepartmental	0	0	0	0
Capital Outlay	144,519	291,800	114,350	(1)
Total Expense	14,223,252	14,040,026	11,604,945	0
Total Revenue	583,258	690,060	575,298	(0)
Net County Dollars	13,639,994	13,349,966	11,029,647	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	139	0	16	139	0	23	130	0	15	0	0	(7)

RECREATION CENTER MAINTENANCE (PRK)

Service Description

Provides recreation center operations and routine maintenance

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per square foot	2	3	0	67.97 %
% Customer satisfaction rating	90	99	0	109.44 %
Facility inspection performance rating	85	86	0	101.53 %
Total square feet maintained	0	335,980	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	882,980	930,443	757,926	(0)
Contractual Services	7,932	36,100	114,100	(1)
Commodities	26,621	200,892	166,392	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	917,533	1,167,435	1,038,418	(0)
Total Revenue	0	0	0	0
Net County Dollars	917,533	1,167,435	1,038,418	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	21	0	0	24	0	0	20	0	0	(3)	0	0

RECREATION CENTER PROGRAMMING (PRK)

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

Priority Level: 5

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per participants served	6	7	0	93.63 %
% Customer satisfaction rating	85	97	0	114.35 %
Number of participants and visitors	0	753,096	0	0.00 %
Recreation Center Facility Utilization Rate	60	61	0	102.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	5,572,412	5,100,245	4,300,310	0
Contractual Services	255,969	210,108	174,945	0
Commodities	362,716	237,275	145,898	1
Other Charges	301,047	268,543	232,300	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	6,492,144	5,816,171	4,853,453	0
Total Revenue	656,462	487,853	626,231	0
Net County Dollars	5,835,682	5,328,318	4,227,222	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	76	2	75	68	2	74	68	3	70	8	0	1

SOLID WASTE DISPOSAL (LUE)

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

Priority Level: 2

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Facilities in compliance	95	98	0	102.74 %
Foxhole revenue contribution	20	22	0	109.60 %
Per capita landfill disposal rate	2	2	0	87.70 %
Tons processed for County at BFI	0	382,059	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,398,370	1,224,206	1,151,867	0
Contractual Services	1,665,318	1,179,049	852,975	0
Commodities	416,010	352,100	388,675	0
Other Charges	3,110,844	4,138,978	3,210,423	(0)
Interdepartmental	66,368	60,820	58,813	0
Capital Outlay	121,047	124,955	295,073	(0)
Total Expense	6,777,957	7,080,108	5,957,826	(0)
Total Revenue	6,777,956	7,080,108	5,957,826	(0)
Net County Dollars	1	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	27	0	0	18	0	0	17	0	0	9	0	0

SPECIAL FACILITIES (PRK)

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

Priority Level: 5

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Activity index score	100	117	0	116.70 %
Cost per participant served	2	2	0	87.38 %
% Customer satisfaction rating	100	94	0	93.70 %
Special Facility Impact Rating	0	100	0	0.00 %
Total number of participants	0	197,498	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	444,723	388,182	416,543	0
Contractual Services	247,807	538,838	64,088	(1)
Commodities	10,987	6,356	6,356	1
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	703,517	933,376	486,987	(0)
Total Revenue	311,150	426,600	584,046	(0)
Net County Dollars	392,367	506,776	(97,059)	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	5	5	0	3	6	0	3	0	0	2

SPECIALIZED PARK MAINTENANCE (PRK)

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

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Cost per square foot ratio	57	37	0	154.05 %
% Customer satisfaction rating	90	91	0	101.33 %
% Emergency work order response (w/24 h	97	94	0	96.91 %
Total square footage maintained	0	8,165,790	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,515,857	2,473,200	2,221,508	0
Contractual Services	1,172,430	1,131,673	1,196,809	0
Commodities	518,238	503,170	521,783	0
Other Charges	1,233,978	871,400	871,400	0
Interdepartmental	749,495	0	0	0
Capital Outlay	23,012	124,037	55,000	(1)
Total Expense	6,213,010	5,103,480	4,866,500	0
Total Revenue	0	0	0	0
Net County Dollars	6,213,010	5,103,480	4,866,500	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	45	0	0	46	0	0	45	0	0	(1)	0	0

STEWARDSHIP SERVICES (PRK)

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

Priority Level: 5

Program Category: Nature Preserves & Open Space

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	100	104	0	104.10 %
Efficiency index score	100	100	0	100.00 %
Stewardship Effectiveness Index	100	88	0	87.80 %
Total nature preserve acres	0	6,545	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,709,011	2,782,252	2,156,176	(0)
Contractual Services	206,034	81,072	72,012	2
Commodities	208,746	121,693	97,728	1
Other Charges	60,686	50,786	39,216	0
Interdepartmental	0	0	0	0
Capital Outlay	15,500	210,500	4,000	(1)
Total Expense	3,199,977	3,246,303	2,369,132	(0)
Total Revenue	130,470	164,770	146,330	(0)
Net County Dollars	3,069,507	3,081,533	2,222,802	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	47	0	21	43	0	19	39	0	19	4	0	2

SURFACE WATER QUALITY (LUE)

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

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Buyout customer satisfaction rating	90	100	0	111.11 %
Creek centerline percentage	78	70	0	89.60 %
Number storm water requests received	0	247	0	0.00 %
Number water quality requests received	0	508	0	0.00 %
% Service request response rate	62	67	0	108.06 %
Storm water customer satisfaction rating	90	100	0	111.11 %
Water quality customer satisfaction	90	96	0	106.67 %
Water quality index	80	75	0	93.53 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	3,758,994	3,329,398	3,177,376	0
Contractual Services	1,495,259	1,299,524	1,292,918	0
Commodities	205,702	166,579	147,024	0
Other Charges	2,306,021	3,824,497	2,172,356	(0)
Interdepartmental	337,190	325,815	319,986	0
Capital Outlay	122,631	157,519	23,960	(0)
Total Expense	8,225,797	9,103,332	7,133,620	(0)
Total Revenue	8,225,798	9,103,331	7,133,617	(0)
Net County Dollars	(1)	1	3	(2)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	47	1	0	47	1	0	43	1	0	0	0	0

THERAPEUTIC RECREATION (PRK)

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

Priority Level: 5

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
County Cost per Participant Contact	6	25	0	23.72 %
Customer Satisfaction Rating	84	97	0	115.24 %
Number of Participant Contacts	0	21,930	0	0.00 %
TR Participant Improvement Index	100	123	0	122.70 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,843,043	1,405,940	1,210,504	0
Contractual Services	34,503	46,751	0	(0)
Commodities	8,138	19,898	0	(1)
Other Charges	103,515	103,515	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,989,199	1,576,104	1,210,504	0
Total Revenue	136,060	175,180	0	(0)
Net County Dollars	1,853,139	1,400,924	1,210,504	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	15	0	37	17	0	38	17	0	42	(2)	0	(1)

TURF & IRRIGATION (PRK)

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

Priority Level: 4

Program Category: Park, Fields & Recreation Centers

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Percentage of Athletic Fields with a Maintenance Program	100	102	0	101.90 %
Staff Satisfaction Rating	100	109	0	108.60 %
Turf and Irrigation Cost per Square Foot	10	14	0	71.43 %
Turf Output	0	191	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	631,276	560,381	494,098	0
Contractual Services	256,923	174,083	18,900	0
Commodities	234,079	182,781	23,770	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	8,433	161,009	18,000	(1)
Total Expense	1,130,711	1,078,254	554,768	0
Total Revenue	0	0	0	0
Net County Dollars	1,130,711	1,078,254	554,768	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	12	0	0	12	0	0	10	0	0	0	0	0

VOLUNTEER FIRE DEPARTMENT (LUE)

Service Description

Provides funding for 17 Volunteer Fire Units.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 1

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	1,885,300	1,485,300	0	0
Commodities	3,500	3,500	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	200,000	200,000	0	0
Total Expense	2,088,800	1,688,800	0	0
Total Revenue	0	0	0	0
Net County Dollars	2,088,800	1,688,800	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

WASTE REDUCTION (LUE)

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

Priority Level: 2

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Container service cost	83	79	0	104.32 %
Customer satisfaction rating	84	100	0	118.90 %
Keep Mecklenburg Beautiful Index	2	2	0	119.76 %
Per capita landfill disposal rate	2	2	0	87.70 %
Tons processed at Metrolina facility	0	59,202	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,872,597	1,785,496	1,698,787	0
Contractual Services	5,990,413	5,244,772	4,645,564	0
Commodities	330,791	300,630	292,010	0
Other Charges	788,617	755,185	618,031	0
Interdepartmental	77,431	70,956	68,614	0
Capital Outlay	34,924	231,663	91,747	(1)
Total Expense	9,094,773	8,388,702	7,414,753	0
Total Revenue	9,094,774	8,388,703	7,414,755	0
Net County Dollars	(1)	(1)	(2)	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	27	0	0	28	0	0	28	0	0	(1)	0	0

YARD WASTE (LUE)

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

Priority Level: 2

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer satisfaction rating	84	96	0	114.36 %
Per capita landfill disposal rate	2	2	0	87.70 %
Tons of waste handled	0	79,012	0	0.00 %
Yard waste net operating cost	18	22	0	83.06 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,309,389	1,188,656	1,131,098	0
Contractual Services	329,565	476,340	490,720	(0)
Commodities	565,755	256,620	255,920	1
Other Charges	371,988	284,166	458,487	0
Interdepartmental	77,431	70,956	68,614	0
Capital Outlay	138,530	115,200	144,801	0
Total Expense	2,792,658	2,391,938	2,549,640	0
Total Revenue	2,792,658	2,391,939	2,549,639	0
Net County Dollars	0	(1)	1	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	19	0	1	20	0	1	20	0	1	(1)	0	0

ZONING CODE ENFORCEMENT (LUE)

Service Description

Interprets and enforces local zoning ordinances

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 2

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	362,067	311,860	338,473	0
Contractual Services	23,556	26,018	24,378	(0)
Commodities	4,910	4,780	5,845	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	390,533	342,658	368,696	0
Total Revenue	390,529	342,658	368,697	0
Net County Dollars	4	0	(1)	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	7	0	0	4	0	0	5	0	0	3	0	0



**SOCIAL, EDUCATION &
ECONOMIC OPPORTUNITY**

ADULT SOCIAL WORK (DSS)

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

Priority Level: 1

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Avg number of new cases per month	0	70	0	0.00 %
% Case timeliness rate	95	96	0	101.42 %
% Customer satisfaction rating	85	96	0	113.52 %
Number of clients served	0	3,400	0	0.00 %
% Remain in safe environment	94	100	0	105.85 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	3,693,803	4,417,487	3,514,060	(0)
Contractual Services	1,708,741	1,473,733	1,513,085	0
Commodities	17,834	17,984	20,897	(0)
Other Charges	0	0	0	0
Interdepartmental	64,938	0	0	0
Capital Outlay	0	0	0	0
Total Expense	5,485,316	5,909,204	5,048,042	(0)
Total Revenue	2,046,069	1,753,288	1,601,406	0
Net County Dollars	3,439,247	4,155,916	3,446,636	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	53	0	5	67	2	0	59	2	0	(14)	(2)	5

ASC - Cultural Diversity Grant (OSA)

Service Description

This service supports the Corporate Strategy of being a "model" diverse community by partnering with organizations that promote cultural activities. The Cultural Diversity Grant provides funds to support the operations of 28 professional art, science and history organizations in the county.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level:

Program Category: Diversity/Minority Affairs

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of attendees at ethnic and culturally diver	800,000	455,331	0	56.92 %
% Participants consider attending another c	50	97	0	194.00 %
%Participants identify diverse programs as	14	30	0	214.29 %
% Participants w increased respect/appreci	75	95	0	126.67 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	475,000	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	475,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	475,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

A WAY HOME (OSA)

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

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Progress is underway on action items	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	30,000	0	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	30,000	0	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	30,000	0	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE EMERGENCY HOUSING (OSA)

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

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Clients exit w/full-time employment	85	92	95	107.65 %
% families maintain or improve housing 6 m	80	92	0	115.00 %
% families will know how to seek support se	90	71	100	78.61 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	130,000	115,000	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	130,000	115,000	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	130,000	115,000	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)

Service Description

Grants for mixed income developments providing affordable housing in partnership with the Charlotte Housing Authority

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	450,000	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	450,000	0	0	0
Total Revenue	0	0	0	0
Net County Dollars	450,000	0	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)

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

Priority Level: 6

Program Category: Financial Planning

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Number of counseling participants	600	792	581	132.00 %
Number of homeownership training graduates	150	241	146	160.67 %
# of customers who attend homeownership	150	241	146	160.67 %
# of families that purchase a home	100	132	96	132.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	100,000	100,000	100,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	100,000	100,000	100,000	0
Total Revenue	0	0	0	0
Net County Dollars	100,000	100,000	100,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHAR-MECK COUNCIL ON AGING (OSA)

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

Priority Level: 1

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of attendees at annual conference	325	148	0	45.54 %
# of community contacts made	350	100	0	28.57 %
# of programs offered (e.g., presentations,	350	192	0	54.86 %
# of website hits	5,000	5,184	6,000	103.68 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	248,669	248,669	218,669	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	248,669	248,669	218,669	0
Total Revenue	0	0	0	0
Net County Dollars	248,669	248,669	218,669	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CHILDCARE SERVICES (DSS)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	97	0	114.47 %
Monthly average number of children receiving	0	7,850	0	0.00 %
% payments calculated correctly	90	95	0	105.56 %
% Quality childcare rate, 3-5 stars	85	95	0	111.76 %
% Responsiveness rating	90	99	0	110.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	48,986,493	46,917,793	45,670,760	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	48,986,493	46,917,793	45,670,760	0
Total Revenue	47,994,701	45,953,708	44,673,181	0
Net County Dollars	991,792	964,085	997,579	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CMS - CAPITAL REPLACEMENT

Service Description

The Capital Replacement Budget is designed to provide pay-as-you-go funding for systematic and scheduled repair and replacement of the school system's major assets.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Charlotte-Mecklenburg Schools Funding

Corporate Desired Outcome:

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	5,200,000	5,200,000	5,200,000	0
Total Expense	5,200,000	5,200,000	5,200,000	0
Total Revenue	0	0	0	0
Net County Dollars	5,200,000	5,200,000	5,200,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CMS-DEBT

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

Priority Level: 1

Program Category: Charlotte-Mecklenburg Schools Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	159,410,704	141,733,064	129,270,679	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	159,410,704	141,733,064	129,270,679	0
Total Revenue	52,520,000	53,280,000	40,040,000	(0)
Net County Dollars	106,890,704	88,453,064	89,230,679	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CMS OPERATIONAL FUNDING

Service Description

Funds a portion of the operational costs for Charlotte-Mecklenburg Schools

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Charlotte-Mecklenburg Schools Funding

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	351,366,785	341,366,785	316,160,298	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	351,366,785	341,366,785	316,160,298	0
Total Revenue	4,000,000	4,000,000	3,590,000	0
Net County Dollars	347,366,785	337,366,785	312,570,298	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

COMMUNITIES IN SCHOOLS (OSA)

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

Priority Level: 7

Program Category: Education Support Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	814,917	814,917	724,917	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	814,917	814,917	724,917	0
Total Revenue	0	0	0	0
Net County Dollars	814,917	814,917	724,917	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

COMMUNITY BUILDING INITIATIVE (OSA)

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

Priority Level: 3

Program Category: Diversity/Minority Affairs

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	100,000	100,000	100,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	100,000	100,000	100,000	0
Total Revenue	0	0	0	0
Net County Dollars	100,000	100,000	100,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CPCC - DEBT

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

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	18,302,321	17,333,140	15,713,364	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	18,302,321	17,333,140	15,713,364	0
Total Revenue	1,627,705	2,224,535	1,111,833	(0)
Net County Dollars	16,674,616	15,108,605	14,601,531	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

CPCC OPERATIONS FUNDING

Service Description

Funds a portion of the operational costs for the community college

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: CPCC Education Funding

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	26,974,542	25,174,542	23,474,542	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	26,974,542	25,174,542	23,474,542	0
Total Revenue	0	0	0	0
Net County Dollars	26,974,542	25,174,542	23,474,542	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

ECO, INC. - AFTERCARE & FAMILY SUPPORT (OSA)

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

Priority Level: 7

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# clients not re-arrested w/in 6 months	0	0	117	0.00 %
# clients that are employment ready	0	0	308	0.00 %
# clients that report they are employed	0	0	159	0.00 %
# parent class part. with an increase on pos	0	0	60	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	50,000	37,500	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	50,000	37,500	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	50,000	37,500	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

EMPLOYMENT SERVICES RESOURCE CENTER (CSS)

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

Priority Level: 7

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer Satisfaction Rating	85	97	0	114.12 %
# customers served per fte	180	322	0	178.89 %
Number of customers served	0	645	0	0.00 %
Number of employers served	0	394	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	124,342	93,934	105,954	0
Contractual Services	28,477	22,127	39,396	0
Commodities	12,669	9,669	11,229	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	165,488	125,730	156,579	0
Total Revenue	54,288	54,288	85,240	0
Net County Dollars	111,200	71,442	71,339	1

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	1	2	0	0	1	1	1	0	0	1

GENERAL ASSISTANCE (DSS)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% cases within program guidelines	90	100	0	111.11 %
% Customer satisfaction rating	84	94	0	112.38 %
Dollar value of services per employee	304,000	414,122	0	136.22 %
Households with critical, essential needs met	3,000	2,014	0	67.13 %
Individuals with critical needs met (#)	3,200	2,622	0	81.94 %
Individuals with seasonal needs met (#)	16,000	17,903	0	111.89 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	2,082,366	2,155,768	2,056,071	(0)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	2,082,366	2,155,768	2,056,071	(0)
Total Revenue	403,891	403,891	403,891	0
Net County Dollars	1,678,475	1,751,877	1,652,180	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

HOMELESS SUPPORT SERVICES (CSS)

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

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% 24 hour assessment rate	85	96	0	112.94 %
% Customer satisfaction rating	85	99	0	116.47 %
Number cases served	0	803	0	0.00 %
% Stable housing rate	58	63	0	108.62 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	408,693	258,199	242,137	1
Contractual Services	767,793	3,939	3,939	194
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	1,176,486	262,138	246,076	3
Total Revenue	145,136	145,136	145,136	0
Net County Dollars	1,031,350	117,002	100,940	8

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	5	0	0	4	0	0	4	0	0	1	0	0

HOUSING GRANTS & INDIV DEV ACCNTS (DSS)

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

Priority Level: 6

Program Category: Financial Planning

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Capacity Utilization for Housing program	80	130	0	162.50 %
% Clients with improved financial status	20	33	0	165.00 %
% Customer satisfaction rating	84	75	0	89.29 %
% Customers w/ housing that maintain cash	50	75	0	150.00 %
Number of families served by Housing program	0	91	0	0.00 %
Number of families served by IDA program:	0	18	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	145,609	142,645	134,643	0
Contractual Services	159,874	166,050	154,143	(0)
Commodities	300	1,964	1,464	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	305,783	310,659	290,250	(0)
Total Revenue	150,605	154,605	174,762	(0)
Net County Dollars	155,178	156,054	115,488	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	0	2	0	0	2	0	0	0	0	0

INDIGENT CARE (HSP)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	20,724,525	20,724,525	20,031,525	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	20,724,525	20,724,525	20,031,525	0
Total Revenue	150,000	150,000	150,000	0
Net County Dollars	20,574,525	20,574,525	19,881,525	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

IN-HOME AIDE (DSS)

Service Description

Provide in-home aid to elderly and disabled social service customers

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Application timeliness rate (w/15 days)	95	97	0	102.28 %
% Clients remaining at home	95	94	0	98.74 %
Cost per client served	3,834	3,288	0	116.60 %
% Customer satisfaction rating	90	92	0	102.22 %
Number of clients served	0	871	0	0.00 %
Number of new clients	0	283	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	406,863	264,461	296,251	1
Contractual Services	2,860,529	2,842,529	2,589,167	0
Commodities	2,545	2,545	3,920	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	3,269,937	3,109,535	2,889,338	0
Total Revenue	1,910,407	1,885,407	1,613,372	0
Net County Dollars	1,359,530	1,224,128	1,275,966	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	4	0	0	3	0	0	4	0	0	1	0	0

INMATE LIBRARY SERVICE (SHF)

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

Priority Level: 3

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Borrower Rate	362	458	216	126.38 %
Law library request rate	72	100	45	138.77 %
Law library service rate	52	49	51	94.71 %
Number of customers served	0	14,164	6,263	0.00 %
Number of customers served per staff	377	333	252	88.37 %
Transaction rate	580	741	461	127.77 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	151,428	138,452	129,712	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	151,428	138,452	129,712	0
Total Revenue	0	0	0	0
Net County Dollars	151,428	138,452	129,712	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	2	0	1	2	0	0	2	0	0	0	0	1

LATIN AMERICAN COALITION (OSA)

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

Priority Level: 7

Program Category: Education Support Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	100,000	100,000	100,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	100,000	100,000	100,000	0
Total Revenue	0	0	0	0
Net County Dollars	100,000	100,000	100,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LITERACY COLLABORATIVE (NDP)

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

Priority Level: 7

Program Category: Education Support Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	200,000	0	0	0
Commodities	0	0	0	0
Other Charges	0	200,000	0	(1)
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	200,000	200,000	0	0
Total Revenue	0	0	0	0
Net County Dollars	200,000	200,000	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

LSSP -CIVIL LEGAL ASSISTANCE (OSA)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
\$ Amount of medical benefits and disability	4,500,000	5,213,917	4,111,794	115.86 %
# of clients' objectives obtained (access to l	100	93	71	93.00 %
# of clients objectives obtained (income ass	80	78	35	97.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	156,000	156,000	150,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	156,000	156,000	150,000	0
Total Revenue	0	0	0	0
Net County Dollars	156,000	156,000	150,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MEDASSIST OF MECKLENBURG (OSA)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Clients w/improved doctor compliance	95	99	97	104.42 %
% Clients w/reduced hospitals admissions	95	94	97	98.95 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	262,500	262,500	250,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	262,500	262,500	250,000	0
Total Revenue	0	0	0	0
Net County Dollars	262,500	262,500	250,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MEDICAID PAYMENTS (NDP)

Service Description

County's mandated local match for Medicaid

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	15,856,667	35,106,667	29,536,726	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	15,856,667	35,106,667	29,536,726	(1)
Total Revenue	0	0	0	0
Net County Dollars	15,856,667	35,106,667	29,536,726	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MEDICAID RELATED PAYMENTS (DSS)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	8,390,000	8,040,999	7,440,999	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	8,390,000	8,040,999	7,440,999	0
Total Revenue	2,450,000	2,085,999	2,085,999	0
Net County Dollars	5,940,000	5,955,000	5,355,000	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

MI CASA SU CASA - YOUTH IN ACTION (OSA)

Service Description

Provides afterschool programming at two CMS schools for Latino children in the community; provides gang violence intervention in the programming.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 6

Program Category: Financial Planning

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of students participants in the Youth in Action	0	81	97	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	30,000	24,180	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	30,000	24,180	0	0
Total Revenue	0	0	0	0
Net County Dollars	30,000	24,180	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)

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. The new name is Charlotte Coalition for Social Justice.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Diversity/Minority Affairs

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% indicating greater respect for diversity	100	100	100	100.00 %
% initiating activities to promote inclusion	60	60	49	100.42 %
% maintaining participation in program activities	55	52	63	94.09 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	115,000	115,000	115,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	115,000	115,000	115,000	0
Total Revenue	0	0	0	0
Net County Dollars	115,000	115,000	115,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

PUBLIC ASSISTANCE (DSS)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	90	0	106.12 %
Dollar Impact on Local Economy of Public /	0	763,393,625	0	0.00 %
% Food Stamp Participation	60	95	0	158.78 %
% Food stamp processing rate	97	98	0	100.93 %
% Medicaid Managed Care Enrolled	85	84	0	98.68 %
% Medicaid processing rate	90	93	0	103.78 %
Number receiving LIEAP check (per 1,000)	0	50	0	0.00 %
Number receiving public assistance (per 1,000)	0	168	0	0.00 %
% State goal met - Putting Parents to Work	100	118	0	118.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	25,123,848	24,107,407	22,120,283	0
Contractual Services	1,383,927	1,775,532	1,335,461	(0)
Commodities	180,411	221,081	162,161	(0)
Other Charges	0	20,406	0	(1)
Interdepartmental	22,254	0	0	0
Capital Outlay	0	10,800	0	(1)
Total Expense	26,710,440	26,135,226	23,617,905	0
Total Revenue	14,206,531	13,974,760	12,582,820	0
Net County Dollars	12,503,909	12,160,466	11,035,085	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	467	15	19	440	14	16	453	21	17	27	1	3

PUBLIC LIBRARY SERVICES (LIB)

Service Description

Provides residents with free access to expertly selected library materials and technological resources

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Customer interactions per staff	34,015	37,912	32,345	111.46 %
Customer satisfaction rating	85	100	100	117.65 %
% Educational reference rate	30	25	24	83.33 %
% Improved pre-reading skill development	90	86	84	95.56 %
Number of customers	20,000,000	21,685,504	19,019,021	108.43 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	24,001,813	23,037,182	22,611,339	0
Contractual Services	3,813,711	3,340,234	3,346,934	0
Commodities	2,460,616	2,439,979	2,439,979	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	30,276,140	28,817,395	28,398,252	0
Total Revenue	471,244	471,244	471,244	0
Net County Dollars	29,804,896	28,346,151	27,927,008	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	392	28	130	391	28	108	407	11	109	1	0	22

SALVATION ARMY - WOMEN & CHILDREN SHELTER (OSA)

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

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% clients that increase income capacity	0	0	67	0.00 %
% clients that secure stable housing	0	0	50	0.00 %
% of clients that complete a needs assessm	0	0	81	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	125,000	100,000	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	125,000	100,000	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	125,000	100,000	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

SENIOR CENTERS (OSA)

Service Description

Coordinates a broad spectrum of services and activities for aging adults in the county.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Finding unsubsidized employment	20	11	17	55.75 %
% reporting an improvement mentally as a	95	96	87	101.05 %
% reporting one or more improved key hea	60	50	53	82.50 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	260,000	260,000	170,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	260,000	260,000	170,000	0
Total Revenue	0	0	0	0
Net County Dollars	260,000	260,000	170,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

SENIOR CITIZENS NUTRITION PROGRAM (DSS)

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

Priority Level: 1

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Average number of clients served per month	0	1,730	0	0.00 %
% Decrease in meal expense from customer	5	8	0	156.00 %
Number of meals served	0	339,318	0	0.00 %
% of high-risk congregate customers served	45	81	0	180.22 %
% of high-risk homebound clients served	44	91	0	207.73 %
% Satisfaction rating (congregate)	90	97	0	107.78 %
% Satisfaction rating (homebound)	90	99	0	110.00 %
% Satisfaction w/health pgm opportunities	75	97	0	129.33 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	1,923,291	1,876,653	1,618,932	0
Contractual Services	121,562	197,766	193,046	(0)
Commodities	1,592,599	1,339,621	1,468,241	0
Other Charges	0	0	0	0
Interdepartmental	71,652	0	0	0
Capital Outlay	0	0	0	0
Total Expense	3,709,104	3,414,040	3,280,219	0
Total Revenue	976,092	919,492	936,492	0
Net County Dollars	2,733,012	2,494,548	2,343,727	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	33	1	8	36	1	8	34	3	9	(3)	0	0

UPTOWN SHELTER - MENTAL HEALTH TRANSITIONAL (O)

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

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Clients comply with medication regimen	0	0	96	0.00 %
% clients exit w/permanent housing	0	0	63	0.00 %
% demonstrate independent living skills	0	0	85	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	184,929	146,301	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	184,929	146,301	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	184,929	146,301	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

UPTOWN SHELTER - SUBSTANCE ABUSE SERVICES (OS/

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

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% clients in prog for 30 days exit to stable h	0	0	60	0.00 %
% clients remain drug free for 90 consecuti	0	0	93	0.00 %
% clients that complete an outpatient treatn	0	0	100	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	0	197,425	197,425	(1)
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	197,425	197,425	(1)
Total Revenue	0	0	0	0
Net County Dollars	0	197,425	197,425	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

VETERANS CLAIMS PROC & COUNSELING (CSS)

Service Description

Processes benefit claims for veterans and family members of veterans eligible to receive benefits

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Claims submitted w/out errors	90	96	97	106.67 %
% Claim submission timeliness rate (w/in 3	90	97	98	107.78 %
% Customer satisfaction rating	85	97	97	114.12 %
% Increase in assistance paid by the VA	5	0	5	0.00 %
Number of claims filed	0	3,588	4,308	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	682,474	540,238	420,088	0
Contractual Services	39,201	36,590	23,876	0
Commodities	14,144	14,144	15,824	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	735,819	590,972	459,788	0
Total Revenue	2,000	2,000	2,000	0
Net County Dollars	733,819	588,972	457,788	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	15	0	0	9	0	0	7	1	0	6	0	0

VETERANS OUTREACH (CSS)

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

Priority Level: 1

Program Category: Economic/Financial Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% Customer satisfaction rating	85	0	0	0.00 %
Number of outreach visits	0	1,494	1,385	0.00 %
% Visits scheduled w/in 5 days	90	99	98	109.44 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	157,799	257,866	155,087	(0)
Contractual Services	45,589	48,700	2,000	(0)
Commodities	6,300	37,760	1,250	(1)
Other Charges	0	0	0	0
Interdepartmental	8,452	0	0	0
Capital Outlay	0	0	0	0
Total Expense	218,140	344,326	158,337	(0)
Total Revenue	0	0	0	0
Net County Dollars	218,140	344,326	158,337	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	1	0	0	8	0	0	3	0	0	(7)	0	0

WORK FIRST (DSS)

Service Description

Provides comprehensive employment services to social service recipients

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 7

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Average monthly caseload	0	917	0	0.00 %
% Customer satisfaction rating	85	93	0	109.76 %
% Maintaining employment 6 months after	60	71	0	118.35 %
% Mandatory participants receiving service	80	88	0	109.44 %
Total number of Work First participants	0	2,139	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	2,957,096	3,039,499	3,386,875	(0)
Contractual Services	1,922,241	2,000,694	1,977,945	(0)
Commodities	751	751	751	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	4,880,088	5,040,944	5,365,571	(0)
Total Revenue	1,388,252	960,280	2,004,467	0
Net County Dollars	3,491,836	4,080,664	3,361,104	(0)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	45	1	0	48	1	0	56	1	0	(3)	0	0

WORK RELEASE & RESTITUTION CENTER (SHF)

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

Priority Level: 7

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
Admission rate	2	0	2	0.00 %
Average daily population	0	0	93	0.00 %
Community Impact	46,000	0	45,183	0.00 %
Number of admissions	0	0	343	0.00 %
Number of inmates per staff	0	0	0	0.00 %
Successful completion rate	75	0	76	0.00 %
Walk-off rate	0	0	0	0.00 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	3,333,101	2,850,963	(1)
Contractual Services	0	184,524	184,524	(1)
Commodities	0	52,520	52,520	(1)
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	0	3,570,145	3,088,007	(1)
Total Revenue	0	274,000	274,000	(1)
Net County Dollars	0	3,296,145	2,814,007	(1)

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	48	0	1	48	0	0	(48)	0	(1)

YMCA STARFISH ACADEMY (OSA)

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

Priority Level: 7

Program Category: Education Support Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
# of 1st and 2nd graders receiving afterschool	120	83	0	69.17 %
# of 1st and 2nd graders receiving literacy i	250	390	0	156.00 %
# of workshops provided to afterschool pare	135	154	0	114.07 %
% Participants will raise their reading level	85	84	0	98.82 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	86,700	86,700	0	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	86,700	86,700	0	0
Total Revenue	0	0	0	0
Net County Dollars	86,700	86,700	0	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0

YMCA - STRENGTHENING FAMILIES (OSA)

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

Priority Level: 6

Program Category: Financial Planning

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2008 Target	FY 2008 Actual	FY 2007 Actual	% of 2008 Target
% adults complete 2 edu. credits on sufficiency	90	31	0	34.17 %
% adults see health professional on treatment	50	50	0	100.50 %
% adults who meet 40% of sufficiency goal	90	50	0	55.28 %

Financial Overview	FY 2009 Adopted	FY 2008 Adopted	FY 2007 Adopted	% Change from FY08 to FY09
Personnel Services & Employee Benefits	0	0	0	0
Contractual Services	150,000	150,000	150,000	0
Commodities	0	0	0	0
Other Charges	0	0	0	0
Interdepartmental	0	0	0	0
Capital Outlay	0	0	0	0
Total Expense	150,000	150,000	150,000	0
Total Revenue	0	0	0	0
Net County Dollars	150,000	150,000	150,000	0

Position Summary	FY 2009 Adopted			FY 2008 Adopted			FY 2007 Adopted			Change from FY08 to FY09		
	FT	PT	TP	FT	PT	TP	FT	PT	TP	FT	PT	TP
Position Counts	0	0	0	0	0	0	0	0	0	0	0	0



CAPITAL IMPROVEMENT PROGRAM

Introduction

Capital Budget Process

FY 2009 Capital Projects & 10 Year Request

Project Financing

FY2009 Capital Budget and FY2009-2018 Capital Improvement Program

Introduction

The infrastructure needs of the County continue to grow and to address these capital needs, the Mecklenburg Board of County Commissioners (BOCC) approved the FY2009 Capital Budget of \$754,552,603 and the ten year needs assessment totaling \$2.5 billion on July 1, 2008. This section of the document summarizes the FY2009 Approved Capital Budget and FY2009-2018 Capital Improvements Program (CIP). The FY2009 Capital Budget centered on public safety with approximately 48% of funding going towards jail expansion and other law enforcement facilities. The approved FY2009 CIP funding sources are PAYGO, Lease Purchase, Fees, Certificates of Participation (COPs) and Bond Referendum¹. There are no new recommended FY2009 capital projects funded through PAYGO. FY2009 PAYGO funding will be used to complete FY2008 approved projects.

The Capital Improvement Program 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 including recreation centers, parks, land purchases, government and law enforcement facilities. The County also has legal responsibility for funding the capital needs of Charlotte Mecklenburg Schools (CMS), Central Piedmont Community College (CPCC), the courts and 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 FY2009 CIP expenditures totaling \$754,552,603.

¹ Voters are required to vote on and approve the bond referenda prior to bond funds being available for capital projects.

Mecklenburg County Capital Budget Process

1. 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 FY2009 capital budget and planned expenditures, and
- CIP Expenditure Summary
- FY2009 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 FY2009 CIP has five funding sources:

- General Obligation Bonds
- Pay-As-You Go Capital Financing
- Certificates of Participation
- Lease Purchase, and
- Fees.

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 FY2009, the Board approved \$250,000,000. The bond referendum includes \$250,000,000 in park projects. The projects are summarized in six categories: Park Land Acquisition (\$60,000,000), Existing Facilities (\$62,794,000), Greenway Construction (\$41,401,000), Conservation and Stewardship (\$7,800,000), Park Capital Planning (\$45,711,581) and Recreation Facilities (32,293,419) will be presented to voters on the November 2008 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. FY2009, the Board of County Commissioners approved \$26,000,000 for the PAYGO fund. There is only one project, Library Master Plan (\$350,000) that will be funded by PAYGO in FY2009. The other funding will be used to complete obligated cost of FY2008 approved projects.

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 FY2009, the BOCC approved \$360,229,000 (3 Projects) in COPS funding.

Mecklenburg County, North Carolina

Lease Purchase - An installment financing agreement or contract is an agreement in which equipment or property is acquired and periodic payments, which are sufficient to pay debt service. For FY2009, the BOCC approved \$2,535,700 (2 Projects) in lease purchase.

Fee-Funded - projects are financed through collected user fees. For FY2009, the BOCC approved \$25,000,000 (3 Projects) for fee funding.

Mecklenburg County, North Carolina

The FY2009 Capital Budget and Planned Capital Expenditures

Mecklenburg County departments and other agencies submitted 52 capital projects for consideration during the FY2009 Capital Budget Process. The Board approved for FY2009 19 projects, totaling \$754,552,603. The 19 projects were selected based on CIP evaluation criteria, which included:

- Project urgency in order to continue County services
- Risk mitigation and service delivery
- Project funding requirements
- Contributions to achieving the 2015 Vision, and
- Strategic Emphasis alignment.

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.

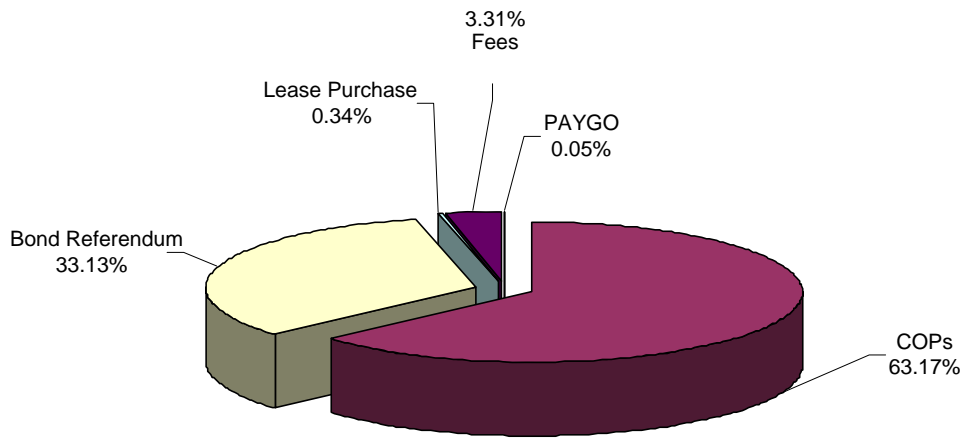
Funding by Source and Project Categories

Project Areas	PAYGO	COPs	Parks Bonds Referendum	Lease Purchase	Fees	Total
Government Facilities		\$90,950,000				\$90,950,000
Court Facilities		16,989,000				16,989,000
Law Enforcement Facilities		360,229,000				360,229,000
Solid Waste					25,000,000	25,000,000
Park & Recreation			250,000,000			250,000,000
Library Facilities	350,000	8,498,903				8,848.903
WTVI				2,535,700		2,535,700
Total	\$350,000	\$476,666,903	\$250,000,000	\$2,535,700	\$25,000,000	\$754,552,603

Mecklenburg County, North Carolina

The following chart depicts the percentage breakdown of the five funding source of the total approved FY2009 Capital Budget of \$754,552,603.

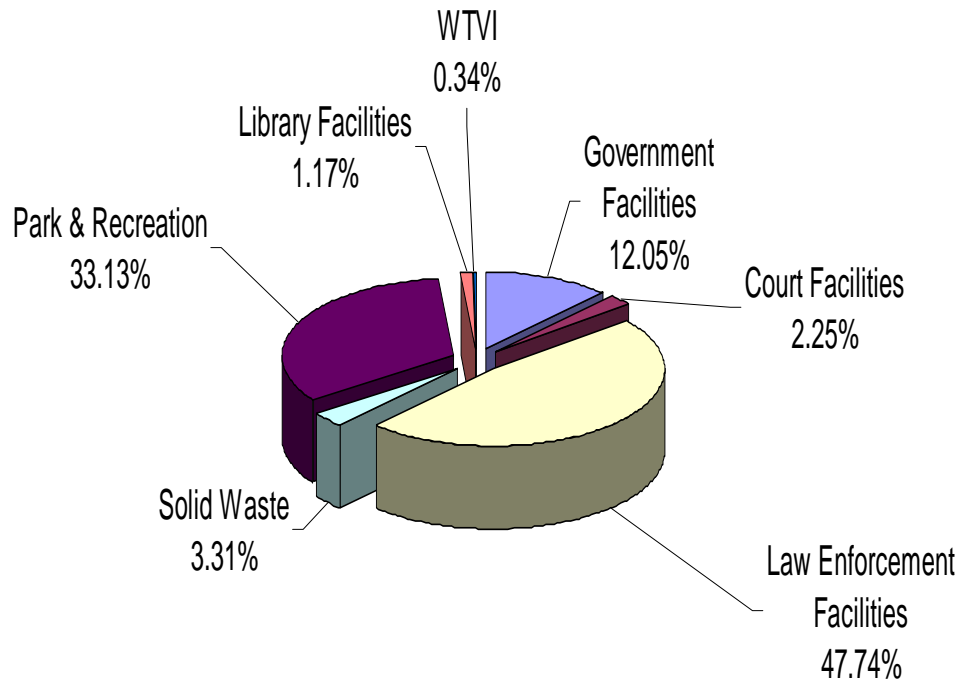
FY2009 Funding Sources



Mecklenburg County, North Carolina

The following chart depicts the percentage breakdown by the seven FY2009 approved Project Categories used by the County. The chart shows that Law Enforcement is the largest category and WTVI is the smallest.

FY2009 Funding by Project Category



The following tables provide additional detail about each project that was submitted for the FY2009 capital budget. The project's category summary will show the FY2009 approved projects by the BOCC with a "✓".

Mecklenburg County, North Carolina

Government Facilities

The overall strategy is to fund government facilities projects that sustain the County's operation and effectively promote the Board's strategy of economic development. The ten year needs assessment for this category is \$265.3 million which includes new construction, expansions, renovation and various departmental relocations to Freedom Mall. The FY2009 capital budget for government facilities projects is \$90.9 million which will be funded through Certificate of Participation (COPs).

Project/Funding	FY2009 10-Year Total Request	BOCC Approved Project	Comment
1. Hal Marshall Freedom Relocation	\$76,935,000	✓	The Hal Marshall Center has a contract on it. The proceeds from the sale will assist in offsetting the cost of relocation to the Freedom Mall Center. This is the third phase of the relocations to the Freedom Center that will renovate approximately 220,000 square feet.
2. Medic Center	62,922,000		Additional options need to be explored before investing in a new construction.
3. IST Data Center Phase One	14,015,000	✓	This project will address the de-centralization of several server farms that will enable the County to conduct its operations in a reliable and efficient manner.
4. YFS Expansion at CCOB	\$11,206,000		This project does not require funding until FY2010. In the meantime, there is some space relief through Freedom Mall.
5. Freedom Mall Tax from Walton Plaza	\$27,027,000		This project does not require funding until FY2011. This project can wait until the sale of Walton Plaza.
6. Southeast Health Clinic Relocation	\$57,757,000		This project does not require funding until FY2011.
7. Former Southeast Clinic Renovation	\$15,439,000		This project does not require funding until FY2011.
PAYGO			
COPs		\$90,950,000	
Referendum			
Lease Purchase			
Fees			
Total		\$90,950,000	

Mecklenburg County, North Carolina

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 ten year needs assessment for this category is \$43.4 million which includes expansions and relocations of court personnel to address the space needs. The FY2009 capital budget for court facilities projects is \$16.9 million which will be funded through Certificates of Participation (COPs).

Project	FY2009 10-Year Total Request	BOCC Approved Project	Comment
8. Community Corrections Relocation	\$16,989,000	✓	This project is time sensitive; it must be completed in order to begin Project #10, the District Attorney's Office Expansion. The DA's office received some relief in FY2007 through an initial capital project meeting their space needs until a later time.
9. Juvenile Justice Relocation	\$9,498,000		This project does not require funding until FY2011.
10. DA Expansion at Historic Courthouse Phase II	\$16,920,000		This project does not require funding until Project #8 is completed
PAYGO			
COPs		\$16,989,000	
Referendum			
Lease Purchase			
Fees			
Total		\$16,989,000	

Mecklenburg County, North Carolina

Law Enforcement Facilities

The overall law enforcement facilities strategy is to fund projects consistent with Sheriff Facilities Master Plan that will assist with alleviating jail overcrowding. Also, support court system reorganization, so cases can be processed quicker through the court system. The FY2009 capital budget for law enforcement facilities projects is \$360.2 million which will be funded through Certificates of Participation (COPs).

Project	FY2009 10-Year Total Request	BOCC Approved Project	Comment
11. Jail Construction	\$355,000,000	✓	This project is the construction of a new jail that will alleviate the overcrowding jail population which assists with the Average Daily Population (ADP).
12. Sheriff's Office Expansion Phase One	\$2,203,000	✓	This project conforms to the 1999 Courts Master that renovates the former Criminal Courts Building and allows expansion.
13. Sheriff's Office Expansion Two	\$3,026,000	✓	This project conforms to the 1999 Courts Master that renovates the former Criminal Courts Building to provide expansion space for the Sheriff's Office.
PAYGO			
COPs		\$360,229,000	
Referendum			
Lease Purchase			
Fees			
Total		\$360,229,000	

Mecklenburg County, North Carolina

Solid Waste

The overall strategy for solid waste projects is to sustain County operations. The FY2009 capital budget for solid waste projects is \$25 million which will be fee-funded.

Project	FY2009 10-Year Total Request	BOCC Approved Project	Comment
14. Foxhole Landfill Phase 2 Construction	\$12,000,000	✓	Phase 1 of the landfill will be filled by 2010. This project provides for the construction of Phase 2 of the Foxhole Landfill. Phase 2 consists of a new lined cell of approximately 34 acres along with the appurtenant drainage, leachate management and storm water management structures. The new phase will accommodate approximately 2 million tons of solid waste.
15. Metro Recycling Center Modifications	\$5,400,000	✓	This project is a major retrofit of the Metrolina Recycling Center which receives and processes all of the recyclables collected under the residential curbside collection programs. Currently the recyclables are collected as two separate feedstocks and processed separately. The modifications would include an optical sorting system for recycled glass, providing a higher quality recycled product of greater value.
16. Compost Central/West Mecklenburg Recycling Ctr.	\$7,600,000	✓	This project provides is a major reconfiguration and rehabilitation to the adjoining operations of Compost Central (yard waste processing facility) and the west Mecklenburg Recycling Center (one of four staffed centers). The overall site layout will be changed to accommodate the expansion of Charlotte Douglass International Airport and the realignment of West Boulevard.
PAYGO			
COPs			
Referendum			
Lease Purchase			
Fees		\$25,000,000	
Total		\$25,000,000	

Mecklenburg County, North Carolina

Park and Recreation

The overall strategy for Park and Recreation is to effectively implement the comprehensive Master Plan completed in the first quarter of 2008. The Master Plan clearly shows the need to aggressively secure land for greenways and new construction projects. The ten year needs assessment for this category is \$1,450,485,600. The FY2009 capital budget approved funding source for Park and Recreation projects is Park Referendum.

Project	FY2009 10-Year Total Request	BOCC Approved Project	Comment
17. Park Land Acquisition	\$576,633,000	✓	The BOCC approved \$60,000,000 for land purchases for FY2009. The balance will be approved in upcoming fiscal years.
18. Existing Facilities	\$519,090,000	✓	The BOCC approved \$62,794,000 for existing facilities for FY2009. The balance will be approved in upcoming fiscal years.
19. Greenway Construction	\$156,062,000	✓	The BOCC approved \$41,401,000 for greenway construction for FY2009. The balance will be approved in upcoming fiscal years.
20. Conservation & Stewardship	\$36,000,000	✓	The BOCC approved \$7,800,000 for conservation and stewardship for FY2009. The balance will be approved in upcoming fiscal years.
21. Park Capital Planning and Implementation	\$64,200,000	✓	The BOCC approved \$45,711,581 for park planning for FY2009. The balance will be approved in upcoming fiscal years.
22. Recreation Facilities	\$98,500,000	✓	The BOCC approved \$32,293,419 for recreation facilities for FY2009. The balance will be approved in upcoming fiscal years.
PAYGO			
COPs			
Referendum		\$250,000,000	
Lease Purchase			
Fees			
Total		\$250,000,000	

Mecklenburg County, North Carolina

Library Facilities

The overall strategy for Public Library is to fund only critical projects. The FY2009 funds the construction of the Carmel Branch and a Library Master Plan to clearly define the business strategy for new and renovation projects before additional funding is approved. The FY2009 capital budget for public library is 8.8 million which will be funded through Certificates of Participation (COPs) and PAYGO.

Project	FY2009 10-Year Total Request	BOCC Approved Project	Comment
23. Carmel Branch Construction	\$8,498,903	✓	This location is a 20,000 square feet replacement branch for leased facility used in conjunction with Parks as a stopping point for the public that uses the Sugar Creek Greenway.
24. Highland Creek Branch (New construction)	\$7,175,523		Project deferred until the completion of the Master Plan.
25. Ballantyne Joint Use Facility	\$19,040,161		Project deferred until the completion of the Master Plan.
26. Southwest Regional Library (New Construction)	\$16,672,810		Projects deferred until the completion of the Master Plan
27. Library Master Plan	\$350,000	✓	This project will allow the Library to develop a comprehensive master plan. The focus will be defining the business strategy for new and renovated projects.
28. Independence Regional Library Renovation & Expans.	\$7,905,140		Project deferred until the completion of the Master Plan
29. Plaza Midwood Library Renovation	\$2,230,560		Project deferred until the completion of the Master Plan
30. Mint Hill Branch Library Renovation	\$3,104,570		Projects deferred until the completion of the Master Plan
31. West Blvd. Branch Library Renovation	\$3,502,730		Project deferred until the completion of the Master Plan
32. North County Regional Library Renovation	\$6,353,495		Project deferred until the completion of the Master Plan
33. Davidson Branch Library Renovation	\$1,648,755		Project deferred until the completion of the Master Plan
34. Belmont Center Branch Library Renovation	\$432,995		Project deferred until the completion of the Master Plan
35. University Regional Library Renovation	\$6,757,180		Project deferred until the completion of the Master Plan

Mecklenburg County, North Carolina

36. South County Regional Library Renovation	\$9,054,615		Project deferred until the completion of the Master Plan
37. Morrison Regional Library Renovation	\$6,925,235		Project deferred until the completion of the Master Plan
38. Cornelius Branch Library Renovation	\$1,607,235		Project deferred until the completion of the Master Plan
39. Matthews Branch Library Renovation	\$4,328,285		Project deferred until the completion of the Master Plan
PAYGO		\$350,000	
COPs		\$8,498,903	
Referendum			
Lease Purchase			
Fees			
Total		\$8,848,903	

WTVI

The overall strategy for WTVI is to ensure conformity of the FCC regulations that all television stations end analog broadcast service and upgrade to digital to remain on the air ways after February 17, 2009. The FY2009 capital budget for WTVI projects is \$8.8 million which will be funded through Short -Term Leasing.

Project/Funding	FY2009 10-Year Total Request	BOCC Approved Project	Comment
40. WTVI- Transmitter	\$1,495,700	✓	The federal government has mandated all television stations end analog broadcast service in 2009. Monitoring equipment is required to meet FCC transmission specifications including software and service contracts.
41. Digital and High Definition Equipment	\$1,040,000	✓	Replacement of studio upgrades, master control, editing and transmission facilities with digital and high-definition (HD) equipment dues to considerable change in technology (hardware and software) and manufacturer support.
PAYGO			
COPs			
Referendum			
Lease Purchase		\$2,535,700	
Fees			
Total		\$2,535,700	

Mecklenburg County, North Carolina

Central Piedmont Community College (CPCC)

The FY2009 strategy is not to fund Central Piedmont Community College projects until FY2010 which would put the projects back on track for the even year cycle for seeking funding through Bond Referendum.

Project/Funding	FY2009 10-Year Total Request	BOCC Approved Project	Comment
42. Basic Skills Literacy Center	\$18,881,580		Project will be deferred until FY2010.
43. Levine Campus Phase 3	\$43,158,099		Project will be deferred until FY2010.
44. Advanced Technology Center	\$16,184,287		Project will be deferred until FY2010.
45. Cato Campus Phase 3	\$17,532,978		Project will be deferred until FY2010.
46. Kratt Replacement	\$35,134,455		Project will be deferred until FY2010.
47. LRC Rehabilitation	\$26,350,841		Project will be deferred until FY2010.
48. North Campus Phase 4	\$28,501,070		Project will be deferred until FY2010.
49. Central Campus Building on Charlottetowne Ave.	\$38,001,426		Project will be deferred until FY2010.
50. New Building behind Central High	\$41,102,343		Project will be deferred until FY2010.
51. New Building at Future Campus	\$41,102,343		Project will be deferred until FY2010.
52. Central Campus Expansion Near Quad	\$37,046,912		Project will be deferred until FY2010.
PAYGO			
COPs			
Referendum			
Lease Purchase			
Fees			
Total			No projects are approved for CPCC in FY2009 capital budget.

Mecklenburg County, North Carolina

Mecklenburg County, NC Capital Improvement Program FY2009 Capital Needs Assessment FY 2009-2018 Summary Total

Department/Agency and Project Title	FY2009 Agency Request	FY2009 BOCC Approved Capital Budget	Funding Source
Government Facilities			
Hal Marshall Freedom Relocation	\$ 76,935,000	\$ 76,935,000	COPs
Medic Facility	62,922,000	-	-
IST Data Center Phase One	14,015,000	14,015,000	COPs
YFS Expansion at CCOB	11,206,000	-	-
Freedom Mall Tax from Walton Plaza	27,027,000	-	-
Southeast Health Clinic Relocation	57,757,000	-	-
Former Southeast Clinic Renovation	15,439,000	-	-
Sub-Total	\$ 265,301,000	\$ 90,950,000	
Court Facilities			
Community Corrections Relocation	\$ 16,989,000	\$ 16,989,000	COPs
Juvenile Justice Relocation	9,498,000	-	-
DA Expansion at Historic Courthouse Phase II	16,920,000	-	-
Sub-Total	\$ 43,407,000	\$ 16,989,000	
Law Enforcement Facilities			
Jail Construction	\$ 355,000,000	\$ 355,000,000	COPs
Sheriff's Office Expansion One	2,203,000	2,203,000	COPs
Sheriff's Office Expansion Two	3,026,000	3,026,000	COPs
Sub-Total	\$ 360,229,000	\$ 360,229,000	
Solid Waste			
Foxhole Landfill Phase 2 Construction	\$ 12,000,000	\$ 12,000,000	Fee Funded
Metro Recycling Center Modifications	5,400,000	5,400,000	Fee Funded
Compost Central/West Mecklenburg Recycling Ctr	7,600,000	7,600,000	Fee Funded
Sub-Total	\$ 25,000,000	\$ 25,000,000	
Park and Recreation			
Park Land Acquisition	\$ 576,633,000	\$ 60,000,000	Referendum
Existing Facilities	519,090,600	62,794,000	Referendum
Greenway Construction	156,062,000	41,401,000	Referendum
Conservation & Stewardship	36,000,000	7,800,000	Referendum
Park Capital Planning	64,200,000	45,711,581	Referendum
Recreation Facilities	98,500,000	32,293,419	Referendum
Sub-Total	\$ 1,450,485,600	\$ 250,000,000	
Total County Department Requests	\$ 2,144,422,600	\$ 743,168,000	
Agency Requests:			
Public Library of Charlotte-Mecklenburg County			
Carmel Branch	\$ 8,498,903	\$ 8,498,903	COPs
Highland Creek Branch Library-New Construction	7,175,523	-	-
Ballantyne Joint Use Facility-New Construction	19,040,161	-	-
Southwest Regional Library-New Construction	16,672,810	-	-
Library Master Plan	350,000	350,000	PAYGO
Independence Regional Library Renovation & Expans.	7,905,140	-	-
Plaza Midwood Library Renovation	2,230,560	-	-
Mint Hill Branch Library Renovation	3,104,570	-	-
West Blvd. Branch Library Renovation	3,502,730	-	-
North County Regional Library Renovation	6,353,495	-	-
Davidson Branch Library Renovation	1,648,755	-	-
Belmont Center Branch Library Renovation	432,995	-	-
University Regional Library Renovation	6,757,180	-	-
South County Regional Library Renovation	9,054,615	-	-
Morrison Regional Library Renovation	6,925,235	-	-
Cornelius Branch Library Renovation	1,607,235	-	-
Matthews Branch Library Renovation	4,328,285	-	-
Sub-Total	\$ 105,588,192	\$ 8,848,903	
WTVI			
WTVI- Transmitter	\$ 1,495,700	\$ 1,495,700	Lease Purchase
Digital and High Definition Equipment	1,040,000	1,040,000	Lease Purchase
Sub-Total	\$ 2,535,700	\$ 2,535,700	

Mecklenburg County, North Carolina

Mecklenburg County, NC Capital Improvement Program FY2009 Capital Needs Assessment FY 2009-2018 Summary Total

Department/Agency and Project Title	FY2009 Agency Request	FY2009 BOCC Approved Capital Budget	Funding Source
Central Piedmont Community College			
Basic Skills Literacy Center	\$ 18,881,580	\$ -	-
Levine Campus Phase 3	43,158,099	-	-
Advanced Technology Center	16,184,287	-	-
Cato Campus Phase 3	17,532,978	-	-
Kratt Replacement	35,134,455	-	-
LRC Rehabilitation	26,350,841	-	-
North Campus Phase 4	28,501,070	-	-
Central Campus Building on Charlottetowne Ave.	38,001,426	-	-
New Building behind Central High	41,102,343	-	-
New Building at Future Campus	41,102,343	-	-
Central Campus Expansion Near Quad	37,046,912	-	-
Sub-Total	\$ 342,996,334	\$ -	
Total Agency Requests	\$ 451,120,226	\$ 11,384,603	
Total CIP Request	\$ 2,595,542,826	\$ 754,552,603	

Mecklenburg County, North Carolina

Mecklenburg County, NC FY2009 Recommended Capital Budget FY2009-FY2018 Capital Improvement Program Project Operating Costs

Department/Agency and Project Title	Manager Recommendation	Related Project Operating Costs	New FTE Count
Government Facilities			
Hal Marshall Freedom Relocation	\$ 76,935,000		
IST Data Center Phase One	14,015,000		
Sub-Total	\$ 90,950,000	\$ -	0.00
Court Facilities			
Community Corrections Relocation	\$ 16,989,000		
Sub-Total	\$ 16,989,000	\$ -	0.00
Law Enforcement Facilities			
Jail Construction	\$ 355,000,000		
Sheriff's Office Expansion One	\$ 2,203,000		
Sheriff's Office Expansion Two	3,026,000		
Sub-Total	\$ 360,229,000	\$ -	0.00
Solid Waste			
Foxhole Landfill Phase 2 Construction	\$ 12,000,000		
Metro Recycling Center Modifications	5,400,000		
Compost Central/West Mecklenburg Recycling Ctr	7,600,000		
Sub-Total	\$ 25,000,000	\$ -	0.00
Park and Recreation			
Park Land Acquisition	\$ 60,000,000		
Existing Facilities	62,794,000	\$ 8,643,253	65.00
Greenway Construction	41,401,000	\$ 683,600	6.00
Conservation & Stewardship	7,800,000	\$ 1,052,200	15.00
Park Capital Planning	45,711,581	\$ 2,258,992	27.00
Recreation Facilities	32,293,419	6,163,000	47.00
Sub-Total	\$ 250,000,000	\$ 18,801,045	160.00
Total County Department Requests	\$ 743,168,000	\$ 18,801,045	160.00
Agency Requests:			
Public Library			
Carmel Branch	\$ 8,498,903	\$ 210,575	15.00
Library Master Plan	350,000		
Sub-Total	\$ 8,848,903	\$ 210,575	15.00
WTVI			
WTVI- Transmitter	1,495,700		
Digital and High Definition Equipment	1,040,000		
Sub-Total	\$ 2,535,700	\$ -	0.00
Total Agency Requests	\$ 11,384,603	\$ 210,575	15
Total CIP	\$ 754,552,603	\$ 19,011,620	175.00

FY 2009 CAPITAL PROJECTS & 10 YEAR REQUEST

Government Facilities

Court Facilities

Law Enforcement

Solid Waste

Park and Recreation

Library Facilities

Central Piedmont Community College

WTVI

Mecklenburg County

Approved & Funded Capital Project FY 2009 - 2018

Category *Government Facilities*

Submitted By RES

User Dept MLP

Departmental Rank

Project Title Hal Marshall Freedom Relocation

Project Fiscal Year 2009

Description

This project requests funding for the relocation of Land Use and Environmental Services Agency (LUESA) and other Mecklenburg County departments currently housed at Hal Marshal Center (700 N. Tryon and 618 N. College Street) to the Freedom Center. This will be the third phase of the relocations to that facility. Funding for preparation of design and construction documents for this project was approved as part of the CIP for Fiscal Year 2008, so this request is for funding for construction. The area to be renovated for this phase of the project will be approximately 220,000 square feet.

Location Description

Freedom Center (Former Freedom Mall) - 3205 Freedom Dr.

Address 3205 Freedom Drive CHARLOTTE, NC

County Commissioner District

Project Justification

The Center City 2010 Master Plan, adopted in May 2000 recommended the redevelopment of the HMC property as a mixed-use urban village. The Board of County Commissioners has approved the sale of Hal Marshal Center, following criteria established in this Master Plan, and a viable offer has been presented and accepted. The disposition of this property is in progress, so the renovation and relocation will be done following an accelerated schedule. In addition, Hal Marshall Center is not adequate in area or physical condition to house the current needs of departments located in it.

Two-Year CIP Request 76,935,000

Total Ten-Year Capital Need 76,935,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	1,286,000	0	1,286,000	0	0	1,286,000
Public Art	730,000	0	730,000	0	0	730,000
Acquisition	0	0	0	0	0	0
Construction	65,639,000	0	65,639,000	0	0	65,639,000
Telecommunication	2,641,000	0	2,641,000	0	0	2,641,000
Other	6,639,000	0	6,639,000	0	0	6,639,000
Total	76,935,000	0	76,935,000	0	0	76,935,000

Project Status Approved & Funded

Funding Source COPS

Mecklenburg County

Approved & Funded Capital Project FY 2009 - 2018

Category *Government Facilities*

Submitted By RES

User Dept IST

Departmental Rank

Project Title IST Data Center Phase One

Project Fiscal Year 2009

Description

This application requests funding to build a secure and consolidated digital data center. This project will house Mecklenburg County servers in an up-to-date technical environment that would allow centralization of these resources. It will provide safe and continuous operation for the 300 plus servers currently in service. The site for this project will be a County-owned property located on Myers St, on the uptown fiber optic loop which is critical for connectivity. This request is for Phase One of a modular project; data storage needs will be addressed at this location as they increase over time.

Location Description

116 N. Myers St. Charlotte, NC

Address 116 N. Myers St. CHARLOTTE, NC

County Commissioner District

Project Justification

There are seven de-centralized server farms across the county, some in facilities which are unsuitable for this use. This is a major risk to Mecklenburg County's ability to ensure continuity of operations and address disaster recovery. Creating a centralized data center deals with all these problems. The importance of this project cannot be understated. It is the basis of the Information Services and Technology Department's strategy for meeting the County's ever increasing reliance on digital tools. It is central to provide an appropriate infrastructure to enable the County to conduct its operations in a reliable and efficient manner.

Two-Year CIP Request 14,015,000

Total Ten-Year Capital Need 14,015,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	1,725,000	0	1,725,000	0	0	1,725,000
Public Art	133,000	0	133,000	0	0	133,000
Acquisition	0	0	0	0	0	0
Construction	0	11,746,000	11,746,000	0	0	11,746,000
Telecommunication	0	101,000	101,000	0	0	101,000
Other	210,000	100,000	310,000	0	0	310,000
Total	2,068,000	11,947,000	14,015,000	0	0	14,015,000

Project Status Approved & Funded

Funding Source COPS

Mecklenburg County

Approved & Funded Capital Project FY 2009 - 2018

Category *Court Facilities*

Submitted By RES

User Dept ComCor

Departmental Rank

Project Title Community Corrections Relocation

Project Fiscal Year 2009

Description

This project requests funding for the relocation of Community Corrections. This organization currently occupies the first floor and basement of the Historic Courthouse Building, on Fourth St. It will be relocated to the former Civil Court Building. The area currently occupied is approximately 31,000 square feet and is insufficient. The renovated area will be 43,600 square feet, in order to provide space for current needs and projected growth. It includes offices for the department's administration, offices for the corrections officers, and areas for meetings and visitors.

Location Description

Former Civil Court Building 800 E. 4th Street, Charlotte, NC

Address 800 E. 4th St. CHARLOTTE, NC 28202

County Commissioner District

Project Justification

A Courts Master Plan completed in 1999 recommended the construction of a new Courthouse to consolidate functions in one facility from three separate court buildings. It also recommended the renovation of the vacated court buildings to meet the 20-year expansion needs of court support agencies. This project relates to the mentioned master plan as it will provide expansion space for Community Corrections at the Civil Court Building. This project will provide appropriate space for a mandated service, and allow for the expansion of the District Attorney's Office. These organizations are in dire need of space and improvements, and both are critical for the operation of the courts system. Collocation of different sections of a single department will increase its effectiveness.

Two-Year CIP Request 16,989,000

Total Ten-Year Capital Need 16,989,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	1,861,000	0	1,861,000	0	0	1,861,000
Public Art	152,000	0	152,000	0	0	152,000
Acquisition	0	0	0	0	0	0
Construction	0	11,729,000	11,729,000	0	0	11,729,000
Telecommunication	0	425,000	425,000	0	0	425,000
Other	420,000	2,402,000	2,822,000	0	0	2,822,000
Total	2,433,000	14,556,000	16,989,000	0	0	16,989,000

Project Status Approved & Funded

Funding Source COPS

Mecklenburg County

Approved & Funded Capital Project FY 2009 - 2018

Category *Law Enforcement Facilities*

Submitted By MRG

User Dept SHF

Departmental Rank

Project Title Jail Construction (New)

Project Fiscal Year 2009

Description

This project is a request for funding for the planning, design and construction of a new Detention Center consistent with the County's Detention Operations 2030 Master Plan. The area to be constructed for Phase 1 will be approximately 1,025,405 square feet.

Location Description

Pending

Address

County Commissioner District

Project Justification

The Mecklenburg County Detention Operations 2030 Master Plan is recommending initiation of planning, design and construction of a new Detention Center to meet the bed needs created by the projected growth in the County's inmate average daily population (ADP). The ADP is projected to increase 159% from 2000 to 2020. This correlates with a bed need for County inmates projected at 3,493 by 2012 and 5,111 by 2020. This equates to an 825 bed shortfall by 2012 and a 2,335 bed shortfall by 2020 when compared to the current number of beds available for inmates (2,668). In order to meet the 2012 and 2020 bed needs, the County must add approximately 1,025,405 square feet to its current detention Center operations capacity.

Two-Year CIP Request 84,538,700

Total Ten-Year Capital Need 355,000,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	6,170,864	8,380,009	14,550,873	2,736,330	0	17,287,203
Public Art	0	621,893	621,893	2,487,572	0	3,109,465
Acquisition	0	5,000,000	5,000,000	0	0	5,000,000
Construction	0	62,189,308	62,189,308	248,757,232	0	310,946,540
Telecommunication	0	621,893	621,893	2,487,572	0	3,109,465
Other	0	1,554,733	1,554,733	13,992,594	0	15,547,327
Total	6,170,864	78,367,836	84,538,700	270,461,300	0	355,000,000

Project Status Approved & Funded

Funding Source COPS

Mecklenburg County

Approved & Funded Capital Project FY 2009 - 2018

Category *Law Enforcement Facilities*

Submitted By RES

User Dept SHF

Departmental Rank

Project Title Sheriff's Office Expansion Phase One

Project Fiscal Year 2009

Description

This project requests funding for the relocation of Gun and Sex Offender Registration units from the Sheriff's Office; it will move the mentioned groups from the Old Intake Center located off Fourth St. to a building across the street, 700 E. Fourth St. This project will require the transformation of the first floor lobby of 700 E. Fourth St, which had been designed to support the Criminal Courts operations. This lobby will now serve the central Sheriff's Office. This project will also allow expansion to the Facilities unit of the Sheriff's Office to expand into the vacated premises. This project will renovate 6,800 square feet of office space, and includes upgrades the building mechanical, telecommunications, and electrical systems.

Location Description

700 E. Fourth St, Charlotte NC

Address 700 E. 4th St. CHARLOTTE, NC 28202

County Commissioner District

Project Justification

The 1999 Courts Master that resulted in the construction of a new Courthouse also recommended the renovation of a section of the former Criminal Courts Building to provide expansion space for the Sheriff's Office. The relocation of these units will provide them with expansion space to meet their future space needs to the year 2020. Gun and Sex Offender Registration have been occupying spaces that are insufficient in area, and present some serious operational challenges. This project is Phase One of the expansion of the Sheriff's Offices at 700 E. Fourth St.

Two-Year CIP Request 2,203,000

Total Ten-Year Capital Need 2,203,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	250,000	0	250,000	0	0	250,000
Public Art	20,000	0	20,000	0	0	20,000
Acquisition	0	0	0	0	0	0
Construction	0	1,716,000	1,716,000	0	0	1,716,000
Telecommunication	0	20,000	20,000	0	0	20,000
Other	84,000	113,000	197,000	0	0	197,000
Total	354,000	1,849,000	2,203,000	0	0	2,203,000

Project Status Approved & Funded

Funding Source COPS

Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category *Law Enforcement Facilities*

Submitted By RES

User Dept SHF

Departmental Rank

Project Title Sheriff's Office Expansion Phase Two

Project Fiscal Year 2009

Description

This project requests funding for the expansion of the Sheriff's Office space at 700 E. Fourth St (former Criminal Court Building.) These offices currently occupy the first floor of the facility; this project will renovate 8000 square feet of space on the third floor. It also includes upgrades the building mechanical, telecommunications, and electrical systems.

Location Description

700 E. Fourth St, Charlotte NC

Address 700 E. 4th St. CHARLOTTE, NC 28202

County Commissioner District

Project Justification

The 1999 Courts Master that resulted in the construction of a new Courthouse also recommended the renovation of a section of the former Criminal Courts Building to provide expansion space for the Sheriff's Office; this expansion will provide additional office area to the main location of this department. this project is Phase Two of the expansion of the Sheriff's Offices at 700 E. fourth St.

Two-Year CIP Request 0

Total Ten-Year Capital Need 3,026,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	0	0	0	347,000	0	347,000
Public Art	0	0	0	28,000	0	28,000
Acquisition	0	0	0	0	0	0
Construction	0	0	0	2,385,000	0	2,385,000
Telecommunication	0	0	0	27,000	0	27,000
Other	0	0	0	239,000	0	239,000
Total	0	0	0	3,026,000	0	3,026,000

Project Status Approved & Funded

Funding Source COPS

Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category *Solid Waste*

Submitted By LUE

User Dept LUE

Departmental Rank

Project Title Foxhole Landfill Phase 2 Construction

Project Fiscal Year 2009

Description

This project would provide for the construction of Phase 2 of the Foxhole Landfill. The Phase 2 area was recently issued a Permit to Construct by the North Carolina Department of Environmental Resources. Phase 2 consists of a new lined landfill cell of approximately 34 acres along with the appurtenant drainage, leachate management and stormwater management structures. The new phase will accommodate approximately 2 million tons of solid waste.

Location Description

17131 Lancaster Highway, Charlotte, NC

Address 17131 Lancaster HWY CHARLOTTE, NC

County Commissioner District

Project Justification

At the current rate of waste deliveries, the Phase 1 area of the Foxhole Landfill will be filled by January 2010. In order to have replacement capacity available, construction of the Phase 2 fill area needs to commence no later than the fourth quarter of FY2009. Initially, this phase would receive construction and demolition waste from commercial haulers as is currently the case; however, the Phase 2 area will be needed to receive residential waste from our partner municipalities when the contract with Allied Speedway Landfill expires at the end of FY2012.

Two-Year CIP Request 12,000,000

Total Ten-Year Capital Need 12,000,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	500,000	250,000	750,000	0	0	750,000
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	11,250,000	0	11,250,000	0	0	11,250,000
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	11,750,000	250,000	12,000,000	0	0	12,000,000

Project Status Approved & Funded

Funding Source FEES

Operating Budget Impact

Operating Costs	0	0	0	0	0	0
Less Revenues	11,750,000	250,000	12,000,000	0	0	12,000,000
Net Costs	-11,750,000	-250,000	-12,000,000	0	0	-12,000,000

Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category *Solid Waste*

Submitted By LUE

User Dept LUE

Departmental Rank

Project Title Metrolina Recycling Center Modifications

Project Fiscal Year 2009

Description

This project would provide a major retrofit of the Metrolina Recycling Center which receives and processes all of the recyclables collected under the residential curbside collection programs. The processing system would be modified to receive "single stream" recyclables that combine commingled containers and fiber in a single feedstock. Currently the recyclables are collected as two separate feedstocks and processed separately. The modifications would also include an optical sorting system for recycled glass, providing a higher quality recycled product of greater value. Finally, there would be a general rehabilitation of the current 10+ year old processing equipment.

Location Description

Metrolina Recycling Center, 1007 Amble Drive, Charlotte, NC

Address 1007 Amble Drive CHARLOTTE, NC

County Commissioner District

Project Justification

Residential recycling rates have remained nearly stagnant over the past several years and last year the per capita rate of waste disposal increased in Mecklenburg County while the Balanced Scorecard Goal is to have overall waste disposal decrease by 30% by 2016. The County's Solid Waste Management Plan Update approved by the BOCC delineated several alternatives for increasing the residential recycling rate, the preferred of which is introducing "single stream" recycling. Significant equipment additions to the Metrolina Recycling Center will be required to process these "single stream" recyclables. Additionally, markets are poor for much of the glass now recycled, causing us to pay instead of receiving payment for the recycled material. By installing a optical sorting system for glass we would produce a high quality product, readily marketable generating revenue for the County.

Two-Year CIP Request 5,400,000

Total Ten-Year Capital Need 5,400,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	250,000	0	250,000	0	0	250,000
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	5,150,000	0	5,150,000	0	0	5,150,000
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	5,400,000	0	5,400,000	0	0	5,400,000

Project Status Approved & Funded

Funding Source FEES

Operating Budget Impact

Operating Costs	0	0	0	0	0	0
Less Revenues	5,400,000	0	5,400,000	0	0	5,400,000
Net Costs	-5,400,000	0	-5,400,000	0	0	-5,400,000

Mecklenburg County

Approved & Funded Capital Project FY 2009 - 2018

Category *Solid Waste*

Submitted By LUE

User Dept LUE

Departmental Rank

Project Title Compost Central/West Mecklenburg Recycling Center Reconstruct

Project Fiscal Year 2009

Description

This project would provide a major reconfiguration and rehabilitation to the adjoining operations of Compost Central (yard waste processing facility) and the West Mecklenburg Recycling Center (one of four staffed centers). The yard waste receiving, processing, compost maturation and product processing areas of Compost Central would be modified to increase input capacity and allow greater production of high value compost products. The overall site layout will be changed to accommodate the expansion of Charlotte Douglas International Airport and the realignment of West Boulevard. The Recycling Center area will be expanded and better integrated into overall combined site operations. New scale house and employee facilities will be constructed.

Location Description

5631 West Boulevard, Charlotte, NC

Address 5631 West Blvd. CHARLOTTE, NC

County Commissioner District

Project Justification

Both Compost Central and the adjoining West Mecklenburg Recycling Center have experienced increased customer loading that stress current facility capabilities. Compost production and storage areas are now inadequate to properly meet our yard waste management commitments to partnering municipalities. Most of the paving, buildings and other site infrastructure are over 15 years old and in need of major repair. Customer flow between the recycling Center and compost Central is poor and confusing. Finally, the proposed realignment of West Boulevard will cut-off customer access to Compost Central.

Two-Year CIP Request 5,600,000

Total Ten-Year Capital Need 7,600,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	300,000	0	300,000	0	0	300,000
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	2,000,000	3,300,000	5,300,000	2,000,000	0	7,300,000
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	2,300,000	3,300,000	5,600,000	2,000,000	0	7,600,000

Project Status Approved & Funded

Funding Source FEES

Operating Budget Impact

Operating Costs	0	0	0	0	0	0
Less Revenues	2,300,000	3,300,000	5,600,000	2,000,000	0	7,600,000
Net Costs	-2,300,000	-3,300,000	-5,600,000	-2,000,000	0	-7,600,000

Mecklenburg County
Approved Capital Project FY 2009 - 2018

Category *Park and Recreation*

Submitted By PRK

User Dept PRK

Departmental Rank

Project Title Park Land Aquisition

Project Fiscal Year 2009

Description

This category provides for the acquisition of key parcels and properties to expand the existing park property inventory of neighborhood, community, and regional park sites for recreation facilities, major sportsplexes, greenways and trails, while also protecting key natural areas, wildlife/plant populations and habitats, all based on the greenprinting gap analysis.

Location Description

Address

County Commissioner District

Project Justification

Key acquisitions are identified by using the Greenprinting Process and utilized in developing the approved 2008 Comprehensive Park & Recreation Master Plan. This program identifies individual parcels by a prioritized ranking formula developed for parks, greenways, and nature preserve classifications. The actual number and acreages needed have also been calculated for the 5-and 10-Year Spending Plan. These acreages were derived from the Facility Standards Index. It is estimated (by a 2008 UNCC survey) that by 2030, over 97% of the County will be developed if the current growth and development rate continues. Parks, greenways, open space, and natural areas are critical elements of the quality of life for all communities in Mecklenburg County. Land must be purchased while it is available.

Two-Year CIP Request 17,142,856

Total Ten-Year Capital Need 60,000,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Planning/Design	0	0	0	0	0	0
Public Art	0	0	0	0	0	0
Acquisition	8,571,428	8,571,428	17,142,856	25,714,284	17,142,860	60,000,000
Construction	0	0	0	0	0	0
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	8,571,428	8,571,428	17,142,856	25,714,284	17,142,860	60,000,000

Project Status Approved

Overall Rating

Mecklenburg County
Approved Capital Project FY 2009 - 2018

Category *Park and Recreation*

Submitted By PRK

User Dept PRK

Departmental Rank

Project Title Existing Facilities

Project Fiscal Year 2009

Description

Projects included in this category are improvements and upgrades to athletic facilities, sport complexes, park sites, pools, indoor facilities and special facilities like Grady Cole and Memorial Stadium. The highest priorities for athletic improvements include adding synthetic fields at two (2) complexes to expand their useful life. Park improvements include renovations and upgrades to existing indoor/outdoor shelters and providing shade structures and other amenities for community, neighborhood and regional park playgrounds. In addition, targeted greenway sections will be upfitted with a new Wayfinding signage program that will eventually roll out to the entire greenway system.

Location Description

VARIOUS FACILITIES

Address

County Commissioner District

Project Justification

Project justifications for athletic upgrades include expanding play opportunities by utilizing synthetic turf as opposed to grass. This all weather surface can accommodate more play periods. It is expected that revenues from these facilities will greatly increase the economics and return over the life of the surfaces. The regional economic impact will be greatly enhanced by more competition tournament events. Park improvements will generate additional revenue while expanding recreational opportunities.

Two-Year CIP Request 21,133,735

Total Ten-Year Capital Need 62,794,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	4,496,056	1,710,980	6,207,036	0	0	6,207,036
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	0	14,926,699	14,926,699	41,660,265	0	56,586,964
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,496,056	16,637,679	21,133,735	41,660,265	0	62,794,000

Project Status Approved

Overall Rating

Operating Budget Impact

Operating Costs	0	295,434	295,434	8,347,819	0	8,643,253
Less Revenues	0	0	0	0	0	0
Net Costs	0	295,434	295,434	8,347,819	0	8,643,253

New Employees	0	2	2	63	0	65
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Mecklenburg County
Approved Capital Project FY 2009 - 2018

Category *Park and Recreation*

Submitted By PRK

User Dept PRK

Departmental Rank

Project Title Greenway Construction

Project Fiscal Year 2009

Description

This project category provides for the new development of identified and ranked projects of new greenways and trails. Funding will provide for the planning and development of new and expanded greenways throughout Mecklenburg County per the 2008 Greenway Plan Update.

Location Description

Various

Address

County Commissioner District

Project Justification

These development projects will help expand the greenway trail system, essentially doubling the existing mileage over the next 5 years. The 2008 community survey found walking and biking trails were the most important unmet need for Mecklenburg County citizens. The five year action plan focuses the expansion of the greenway trail system principally on land the County currently owns and uses an objective ranking system to prioritize greenway trail development. The one to two year projects will help meet the goals of trail development and many have important partnerships associated with their development. Land acquisition for new greenway trails will also occur in this 5-Year plan and will establish the foundation for capital development in years 6-10.

Two-Year CIP Request 4,897,740

Total Ten-Year Capital Need 41,401,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Planning/Design	0	0	0	0	0	0
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	1,445,500	3,452,240	4,897,740	36,503,260	0	41,401,000
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	1,445,500	3,452,240	4,897,740	36,503,260	0	41,401,000

Project Status Approved

Overall Rating

Operating Budget Impact

Operating Costs	23,868	57,002	80,870	602,730	0	683,600
Less Revenues	0	0	0	0	0	0
Net Costs	23,868	57,002	80,870	602,730	0	683,600

New Employees	0	1	1	5	0	6
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Mecklenburg County
Approved Capital Project FY 2009 - 2018

Category *Park and Recreation*

Submitted By PRK

User Dept PRK

Departmental Rank

Project Title Conservation and Stewardship

Project Fiscal Year 2009

Description

This project (category) provides for the master planning and new development of identified nature preserve properties and facilities for the next ten(10) years. There are currently eleven(11) projects highlighted in the 5-Year Spending Plan with six(6) of those occurring in the first two(2) years. All projects except one(1) are new development projects. The top three(3) projects include a new nature center in the North Mecklenburg area near Davidson, development of the Flat Branch Nature Preserve in South Mecklenburg and master planning and development of the new Stevens Creek Nature Preserve in Southeastern Mecklenburg County.

Location Description

Address

County Commissioner District

Project Justification

Individual projects have been ranked using an approved ranking criteria formula as part of our new departmental comprehensive master plan. Five(5) year projects will provide for a fourth(4th) nature center facility to serve the northern towns area of Mecklenburg as well as the development of previously land-banked preserves in southern, eastern and central Mecklenburg County. Nature preserves will become more accessible for all citizens. Environmental programming and outreach will be expanded as well.

Two-Year CIP Request 4,590,000

Total Ten-Year Capital Need 7,800,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	840,000	0	840,000	0	0	840,000
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	0	3,750,000	3,750,000	3,210,000	0	6,960,000
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	840,000	3,750,000	4,590,000	3,210,000	0	7,800,000

Project Status Approved

Overall Rating

Operating Budget Impact

Operating Costs	0	0	0	1,052,200	0	1,052,200
Less Revenues	0	0	0	0	0	0
Net Costs	0	0	0	1,052,200	0	1,052,200
New Employees	0	0	0	15	0	15

Mecklenburg County
Approved Capital Project FY 2009 - 2018

Category *Park and Recreation*

Submitted By PRK

User Dept PRK

Departmental Rank

Project Title Park Capital Planning

Project Fiscal Year 2009

Description

This category provides for the master planning and development of new community, neighborhood, regional and school parks. Funding will provide for the master planning of new individual sites and subsequent development. Many parks will also be "built-out" per previously adopted site master plans. These projects will include an array of facilities such as indoor shelters, ballfields, tennis and basketball courts, trails, etc. and will be built according to their approved classification type which outlines specific amenities.

Location Description

Address

County Commissioner District

Project Justification

Projects in this category have been prioritized and ranked (by park type) using a ranking criteria formula which was approved as part of the 2008 Comprehensive Park & Recreation Master Plan. Currently, there are sixteen(16) un-developed and/or land banked park properties that are included in this five(5) year Spending Plan request. Building these parks will provide better geographic equity through-out the County and fill service gaps identified in the 2008 Master Plan.

Two-Year CIP Request 20,241,581

Total Ten-Year Capital Need 45,711,581

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	3,591,158	840,000	4,431,158	180,000	0	4,611,158
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	100,000	15,710,423	15,810,423	25,290,000	0	41,100,423
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	3,691,158	16,550,423	20,241,581	25,470,000	0	45,711,581

Project Status Approved

Overall Rating

Operating Budget Impact

Operating Costs	14,400	207,408	221,808	2,037,184	0	2,258,992
Less Revenues	0	0	0	0	0	0
Net Costs	14,400	207,408	221,808	2,037,184	0	2,258,992

New Employees	0	0	0	27	0	27
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Mecklenburg County
Approved Capital Project FY 2009 - 2018

Category *Park and Recreation*

Submitted By PRK

User Dept PRK

Departmental Rank

Project Title Recreation Facilities

Project Fiscal Year 2009

Description

This project category provides for development of new facilities for recreation, arts, water sports and leisure activities. Included are four(4) new regional recreation centers (+/- 100K s.f.each) that house a multitude of indoor facilities such as fitness centers, aquatics, classrooms, gyms, locker rooms, and meeting spaces. Indoor and/or outdoor aquatic facilities may also be included at these locations. Traditional recreation centers, pools, and spraygrounds are also identified for key locations. Certain recreation facilities(centers) will be "themed" to provide cultural and/or performing arts, fitness, and other specialty program areas.

Location Description

Various

Address

County Commissioner District

Project Justification

Projects have been ranked and prioritized using a ranking criteria formula that was approved as part of the 2008 Comprehensive Park & Recreation Master Plan. This plan also identified service gaps, demand standards and needs for various amenities such as recreation centers, pools, etc. for a five (5) and ten (10) year Spending Plan. These facilities will expand services into underserved areas of the County and expand programming opportunities. Park and Recreation may jointly developed an urban high school and parking facilities at Grady Cole/Memorial Stadium with Charlotte Mecklenburg Schools (CMS).

Two-Year CIP Request 4,753,419

Total Ten-Year Capital Need 32,293,419

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	1,350,000	1,710,000	3,060,000	0	0	3,060,000
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	1,693,419	0	1,693,419	27,540,000	0	29,233,419
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	3,043,419	1,710,000	4,753,419	27,540,000	0	32,293,419

Project Status Approved

Overall Rating

Operating Budget Impact

Operating Costs	0	1,150,000	1,150,000	5,013,000	0	6,163,000
Less Revenues	0	0	0	0	0	0
Net Costs	0	1,150,000	1,150,000	5,013,000	0	6,163,000

New Employees	0	10	10	37	0	47
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Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category *Charlotte Mecklenburg Library*

Submitted By LIB

User Dept Library

Departmental Rank

Project Title Carmel Branch Location

Project Fiscal Year 2009

Description

20,000 square feet replacement branch for leased facility to be used in conjunction with Parks and Rec as a stopping point for the public who use the Sugar Creek Greenway.

Location Description

Sharon Road West

Address 6624 Walsh Blvd CHARLOTTE, NC 28226

County Commissioner District

Project Justification

Facility will be located in a larger and more diverse population and offer increased ability for adult, children and youth programming. The new facility will provide space for adult literacy, computer literacy, ESL classes and homework help functions. It will also provide the ability to house a much larger and more diverse collection of materials available for use by the public.

Two-Year CIP Request 8,498,903

Total Ten-Year Capital Need 8,498,903

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	841,203	0	841,203	0	0	841,203
Public Art	80,092	0	80,092	0	0	80,092
Acquisition	0	0	0	0	0	0
Construction	7,577,608	0	7,577,608	0	0	7,577,608
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	8,498,903	0	8,498,903	0	0	8,498,903

Project Status Approved & Funded

Funding Source COPS

Operating Budget Impact

Operating Costs	0	210,575	210,575	0	0	210,575
Less Revenues	0	0	0	0	0	0
Net Costs	0	210,575	210,575	0	0	210,575

New Employees	0	15	15	0	0	15
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Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category *Charlotte Mecklenburg Library*

Submitted By LIB

User Dept LIB

Departmental Rank

Project Title Library Masterplan

Project Fiscal Year 2009

Description

The Library will develop a comprehensive masterplan. It has been a number of years since a comprehensive masterplan has been done for the Library. The focus will be on defining the business strategy for new and renovated projects.

Location Description

Address

County Commissioner District

Project Justification

The Library will perform a comprehensive masterplan. It has been a number of years since a comprehensive masterplan has been done for the Library. The focus will be on defining the business strategy for new and renovated projects.

Two-Year CIP Request 350,000

Total Ten-Year Capital Need 350,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Capital Request						
Planning/Design	350,000	0	350,000	0	0	350,000
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Telecommunication	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	350,000	0	350,000	0	0	350,000

Project Status Approved & Funded

Funding Source PAYGO

Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category WTVI

Submitted By WTVI

User Dept WTVI

Departmental Rank

Project Title WTVI- Transmitter

Project Fiscal Year 2009

Description

New transmitter including installation labor, hardware and software.

Location Description

12541 Caldwell Rd., Charlotte, NC 28213

Address 12541 Caldwell Rd. CHARLOTTE, NC 28213

County Commissioner District

Project Justification

The federal government has mandated all television stations end analog broadcast service on February 17, 2008. To meet this mandate, WTVI will need to replace the transmitter and equipment to reduce the amount of time off the air. Supporting systems will replace existing model due to new FCC requirements, which current model will not meet the standards. Encoders also are necessary for each digital stream broadcasted by WTVI. Monitoring equipment is required to meet FCC transmission specifications including software and service contracts. There will also need to be some software upgrades for monitoring of the transmission facility.

Two-Year CIP Request 1,495,700

Total Ten-Year Capital Need 1,495,700

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Planning/Design	0	0	0	0	0	0
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Telecommunication	1,495,700	0	1,495,700	0	0	1,495,700
Other	0	0	0	0	0	0
Total	1,495,700	0	1,495,700	0	0	1,495,700

Project Status Approved & Funded

Funding Source Leased Purchase

Mecklenburg County
Approved & Funded Capital Project FY 2009 - 2018

Category WTVI

Submitted By WTVI

User Dept WTVI

Departmental Rank

Project Title Digital and High Definition Equipment

Project Fiscal Year 2009

Description

Replacement of studio upgrades, master control, editing and transmission facilities with digital and high-definition (HD) equipment due to considerable change in technology (hardware and software) and manufacturer support.

Location Description

3242 Commonwealth Ave., Charlotte, NC 28205

Address 3242 Commonwealth Av CHARLOTTE, NC 28205

County Commissioner District

Project Justification

Multiple pieces of the bond-financed equipment installed in 1990 have reached the end of their useful life. Replacement of cameras and editing equipment.

Two-Year CIP Request 1,040,000

Total Ten-Year Capital Need 1,040,000

(all figures include annual inflation)

Year Fiscal Year	1 2008-09	2 2009-10	1-2 Sub-Total	3-5 2010-13	6-10 2013-18	CNA Total (10-Year)
Planning/Design	0	0	0	0	0	0
Public Art	0	0	0	0	0	0
Acquisition	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Telecommunication	1,040,000	0	1,040,000	0	0	1,040,000
Other	0	0	0	0	0	0
Total	1,040,000	0	1,040,000	0	0	1,040,000

Project Status Approved & Funded

Funding Source Leased Purchase



PROJECT FINANCING

Mecklenburg County, North Carolina

The Operating Impact of the Capital Budget

The CIP impacts the operating budget in two ways departmental operating budgets and debt service. The County pays for all debt issued, including that for Charlotte Mecklenburg Schools and Central Piedmont Community College related issuances. For FY2009, debt service payments total \$255,167,250. The following tables show the debt service for last fiscal year and projected debt service for FY2009-2015.

Bonds, COPs and Debt Information

Estimated Debt Service ¹				Projected 2009 CIP Authorization		Total Estimated Debt Service
Fiscal Year	Current Debt Outstanding	Authorized & Unissued	Total	Projected Request Debt Service		
2008	\$ 233,634,000	\$ -	\$ 233,634,000	-		\$ 233,634,000
2009	255,167,250	-	255,167,250	-		255,167,250
2010	248,690,139	36,100,000	284,790,139	2,400,000		287,190,139
2011	240,471,518	57,197,500	297,669,018	19,265,000		316,934,018
2012	234,176,128	68,245,000	302,421,128	42,107,500		344,528,628
2013	215,614,236	67,680,000	283,294,236	60,067,500		343,361,736
2014	200,070,145	65,885,000	265,955,145	62,327,500		328,282,645
2015	191,944,182	64,090,000	256,034,182	60,692,500		316,726,682

The FY2009 debt service for Charlotte Mecklenburg Schools is 58.4 percent of the total County debt service

Estimated Debt Service for Schools ¹				Projected 2009 CIP Authorization		Total Estimated Debt Service
Fiscal Year	Current Debt Outstanding	Authorized & Unissued	Sub-Total	Debt Service		
2008	141,733,374	-	141,733,374	-		\$ 141,733,374
2009	149,233,934	-	149,233,934	-		149,233,934
2010	147,004,923	27,547,884	174,552,807	-		174,552,807
2011	145,500,198	42,449,266	187,949,464	-		187,949,464
2012	142,378,736	50,770,817	193,149,553	-		193,149,553
2013	156,061,284	50,657,368	206,718,652	-		206,718,652
2014	131,343,129	49,313,919	180,657,048	-		180,657,048
2015	103,876,629	47,970,469	151,847,098	-		151,847,098

¹ Assumes 5% interest rate for issuances after 2008.

² Assumes all debt service funded by property tax & 3.7% annual growth in assessed valuation after revaluation.

Mecklenburg County, North Carolina

The table below shows the Estimated Tax Rate Effect of debt service through fiscal year 2015. This assumes funding all debt service from property taxes over the next seven years.

Total County

Fiscal Year	Estimated Debt Service Tax Rate Effect (Cents)			Projected 2009 CIP Authorization	Total
	Current Debt Outstanding	Authorized & Unissued	Total	Tax Rate Effect (Cents)	Tax Rate Effect
2009	26.87	0.00	26.87	0.00	26.87
2010	20.95	3.04	23.99	0.20	24.19
2011	19.53	4.65	24.18	1.57	25.75
2012	18.34	5.35	23.69	3.30	26.99
2013	16.29	5.11	21.40	4.54	25.94
2014	14.57	4.80	19.37	4.54	23.91
2015	13.48	4.50	17.99	4.26	22.25

CMS

Fiscal Year	Estimated Debt Service Tax Rate Effect (Cents)			Projected 2009 CIP Authorization	Total
	Current Debt Outstanding	Authorized & Unissued	Total	Tax Rate Effect	Tax Rate Effect
2009	15.71	0.00	15.71	0.00	15.71
2010	12.38	2.32	14.70	0.00	14.70
2011	11.82	3.45	15.27	0.00	15.27
2012	11.15	3.98	15.13	0.00	15.13
2013	11.79	3.83	15.62	0.00	15.62
2014	9.57	3.59	13.16	0.00	13.16
2015	7.30	3.37	10.67	0.00	10.67

Mecklenburg County, North Carolina

The table below reflects projected sales information through fiscal year 2015 to fund the County's CIP. Bonds authorized and unissued total \$1.3 billion and COPS approved and unissued COPS total \$139.4 million.

MECKLENBURG COUNTY PROJECTED SALES INFORMATION

PROJECT	Estimated January 2009 Sale	Estimated January 2010 Sale	Estimated January 2011 Sale	Estimated January 2012 Sale	Estimated January 2013 Sale	Estimated January 2014 Sale	Estimated January 2015 Sale	
Approved CIP	\$ 754,553,000	\$ 16,553,000	\$ 169,000,000	\$ 233,000,000	\$ 200,000,000	\$ 38,000,000	\$ 48,000,000	\$ 50,000,000
BONDS								
	Authorized and Unissued							
Approved in November 6, 2007 Referendum								
School Facilities	\$ 436,000,000	\$ 174,000,000	\$ 156,000,000	\$ 94,000,000	\$ 12,000,000			
Community College Facilities	30,000,000	10,000,000	15,000,000	5,000,000	-			
Land	30,640,000	10,000,000	10,640,000	10,000,000	-			
	<u>\$ 496,640,000</u>	<u>\$ 194,000,000</u>	<u>\$ 181,640,000</u>	<u>\$ 109,000,000</u>	<u>\$ 12,000,000</u>			
Approved in November 8, 2005 Referendum								
Community College Facilities (\$46,500,000)	\$ 32,500,000	15,000,000	12,500,000	5,000,000				
Approved in November 2, 2004 Referendum								
Park and Recreation Facilities (\$69,000,000)	36,000,000	15,000,000	10,000,000	11,000,000				
Approved in November 5, 2002 Referendum								
School Facilities (\$224,000,000)	14,000,000	14,000,000	-					
Total Bonds	<u>\$ 1,333,693,000</u>	<u>\$ 254,553,000</u>	<u>\$ 373,140,000</u>	<u>\$ 358,000,000</u>	<u>\$ 212,000,000</u>	<u>\$ 38,000,000</u>	<u>\$ 48,000,000</u>	<u>\$ 50,000,000</u>
CERTIFICATES OF PARTICIPATION								
	Approved and Unissued	Estimated January 2009 Sale	Estimated January 2010 Sale					
School Facilities (\$123,165,000, \$31,600,000 & \$5	87,765,000	87,765,000						
Community College								
Belk Addition (\$15,000,000)	3,500,000	3,500,000						
New Parking Deck	16,000,000	5,000,000	11,000,000					
County Facilities								
Freedom Mall - IST Phase 2 & RES (\$14,785,00	9,785,000	9,785,000						
School Administrative Facilities	12,000,000	7,000,000	5,000,000					
Library Facilities								
Hickory Grove Relocation (\$4,207,000)	2,907,000	2,907,000						
Scalybark Relocation (\$5,565,000)	3,865,000	3,865,000						
Sharon Road Library Relocation (\$5,053,000)	3,553,000	3,553,000						
Total Approved COPS	<u>\$ 139,375,000</u>	<u>\$ 123,375,000</u>	<u>\$ 16,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL BONDS AND COPS	<u>\$ 1,473,068,000</u>	<u>\$ 377,928,000</u>	<u>\$ 389,140,000</u>	<u>\$ 358,000,000</u>	<u>\$ 212,000,000</u>	<u>\$ 38,000,000</u>	<u>\$ 48,000,000</u>	<u>\$ 50,000,000</u>
Schools Totals (Bonds & COPS)	\$ 537,765,000	\$ 275,765,000	\$ 156,000,000	\$ 94,000,000	\$ 12,000,000	\$ -	\$ -	\$ -

Mecklenburg County, North Carolina

The following table shows the estimated sales information for the FY2009 capital budget over the next seven years. Most of the projects are scheduled to be complete within four years. The projects are funded through General Obligation Bonds, Certificates of Participation (COPs), PAYGO, Lease Purchase and Fees.

Project Approved Amt	Jan 09 Sale	Jan 10 Sale	Jan 11 Sale	Jan 12 Sale	Jan 13 Sale	Jan 14 Sale	Jan 15 Sale
77,000,000	5,400,000	22,500,000	33,100,000	16,000,000			77,000,000
14,000,000	2,800,000	7,000,000	4,200,000				14,000,000
17,000,000	3,400,000	8,500,000	5,100,000				17,000,000
355,000,000	650,000	61,000,000	157,500,000	135,850,000			355,000,000
5,000,000	-	5,000,000					5,000,000
250,000,000	-	33,000,000	33,000,000	48,000,000	38,000,000	48,000,000	50,000,000
9,000,000	2,000,000	7,000,000					9,000,000
727,000,000	14,250,000	144,000,000	232,900,000	199,850,000	38,000,000	48,000,000	50,000,000
WTVI & Solid Waste*	2,500,000	25,000,000					27,500,000
Total Amount Approved							754,500,000

* Projects are funded through fees and lease purchase.

Mecklenburg County, North Carolina

The following chart depicts the projected three debt ratios as of June 30, 2008.

Ratio	Target	Results at 6/30/08
Overall Debt Per Capita	\$3,600	\$3,641
Overall Debt as Percentage of Assessed Valuation	4%	3.40%
Debt Service as Percentage of Operational Budget	16%	17.10%
Ten Year Payout Ratio	64%	66.90%

The following chart shows the legal debt margin for Mecklenburg County as of June 30, 2008.

MECKLENBURG COUNTY, NORTH CAROLINA COMPUTATION OF LEGAL DEBT MARGIN June 30, 2008		
Assessed Value		\$ 95,099,766,372
Debt Limit 8 percent of Assessed Value		<u>x.08</u>
Amount of Debt Applicable to Debt Limit:		7,607,981,310
Total Bonded Debt	\$ 1,760,585,000	
Bonds Authorized and Unissued	<u>579,140,000</u>	
Total Amount of Debt Applicable to Debt Limit		<u>2,339,725,000</u>
Legal Debt Margin		\$ 5,268,256,310

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 issuers' 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.

Mecklenburg County, North Carolina

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.





APPENDICES

Budget Ordinance

Financial Management Policies

Basis of Budgeting and Accounting

Glossary of Terms

Historical Comparison of Tax Rate

20 Year Property Tax Rate Summary

Property Tax Rate Per Capita: Ten Year Comparison

FY2009 Fee Changes

Mecklenburg County At A Glance

**MECKLENBURG COUNTY, NORTH CAROLINA
 BUDGET ORDINANCE FISCAL YEAR 2008-2009**

The following ordinance was offered by Commissioner Ramirez who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF
 MECKLENBURG COUNTY, NORTH CAROLINA, THIS 17TH DAY OF JUNE 2008:**

Section I. That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2008 and ending June 30, 2009, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,408,074,179
including appropriation for:		
Capital Reserve Fund	4,809,650	
Capital Project Pay Go Fund	26,000,000	
Technology Reserve Fund	4,500,000	
Vehicle Replacement Fund	1,229,126	
Law Enforcement Service District Fund		13,426,941
Solid Waste Enterprise Fund		19,226,461
Storm Water Special Revenue Fund		14,160,944
Transit Sales Tax Special Revenue Fund		<u>41,191,420</u>
TOTAL APPROPRIATIONS		<u>\$1,496,079,945</u>

Section II. That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2008, and ending June 30, 2009, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$796,634,834	
Revenues – Other Sources	<u>611,439,345</u>	
Subtotal – General Fund		\$1,408,074,179
Law Enforcement Service District Fund		
Current Tax Levy	\$13,029,798	
Revenues – Other Sources	<u>397,143</u>	
Subtotal – LESD Fund		13,426,941
Solid Waste Enterprise Fund		
Revenues – Other Sources		19,226,461
Storm Water Special Revenue Fund		
Revenues – Other Sources		14,160,944
Transit Sales Tax Special Revenue Fund		
Non-Property Tax		<u>41,191,420</u>

ESTIMATED REVENUES**\$1,496,079,945**

Section III. That there is hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, 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, 2008, 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 \$97,400,000,000**

Section IV. There is also hereby levied for the fiscal year beginning July 1, 2008 and ending June 30, 2009, 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, 2008, 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 17.88¢
Based on Estimated Assessed Valuation in the Law Enforcement Service District of
\$7,728,000,000**

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, 2008 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 Consolidated Human Services Agency (“ Human Services Agency”), 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 Human Services Agency 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, and with respect to the mental health, developmental disabilities and substance abuse division of the Human Services Agency, the director of said division, 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 \$15.00 per year is imposed under N.C.G.S. 153A-292 for the fiscal year beginning July 1, 2008 and ending June 30, 2009, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2008, as provided in the Residential Solid Waste Fee Ordinance. Such fees are to be added to the 2008 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, \$4,500,000. Funds appropriated can only be utilized for technology 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, \$4,809,650. 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, \$1,229,126. Funds appropriated can only be utilized for vehicle replacement 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. Funds appropriated can only be utilized for capital projects 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, 2008 in excess of eight (8%) percent of the approved FY 2009 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, 2008 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 \$2,220,000 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 18, 2008 the position classification and pay plan for County employees authorizes merit increases in the following ranges: 5-7% for exemplary performance; 2.5-4% for successful performance; and 0% for performance needs improvement. In addition, employee salaries will be adjusted to the current ratio up to 95% of the new market rates established effective June 18, 2008.

Section XXIII. The compensation and allowances for the members of the Board of County Commissioners shall be as provided in the annual budget, the details of which are shown attached in Schedule No. 4, and the terms of which budget are hereby specifically incorporated by reference.

The motion to adopt the foregoing ordinance was seconded by Commissioner James and carried on the following vote:

AYES

NAYES

Norman A. Mitchell, Sr.

Steve Strobel

Jim Albert

Pat Jones

Mark Clark

Sumant Clarke

Janice Bishop

Patricia

Karen W. Bentley

**BUDGET SUMMARY BY FUND
FY 2008-2009**

SCHEDULE 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	1,408,074,179	75,640,890	89,047,952	86,584,828	142,090,675	15,875,000	202,200,000	796,634,834
Solid Waste Disposal Enterprise Fund	19,226,461			1,661,933	17,564,528			
Storm Water Special Revenue Fund	14,160,944			16,581	14,144,363		41,191,420	
Transit Sales Tax	41,191,420							
Law Enforcement Service District	13,426,941				397,143			13,029,798
TOTALS	1,496,079,945	75,640,890	89,047,952	88,263,342	174,196,709	15,875,000	243,391,420	809,664,632

2008-2009 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:	
Yield of 1¢ Tax Rate	
Gross	\$772,800
Less: 2.81% Allowance for Uncollectibles	<u>-21,716</u>
NET	\$751,084
2008-2009 Tax Rate	<u>17.88 ¢</u>
2008-2009 Est. Assessed Valuation	\$7,728,000,000

2008-2009 Tax Rate per \$100 of Assessed Value:

General Fund:	
Yield of 1¢ Tax Rate	
Gross	\$9,740,000
Less: 2.48% Allowance for Uncollectibles	<u>-241,552</u>
NET	\$9,498,448
2008-2009 Tax Rate	<u>83.87 ¢</u>
2008-2009 Est. Assessed Valuation	\$97,400,000,000

**MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2008-2009**

5000	Instructional Services		
5100	Regular Instructional	\$	121,820,078
5200	Special Populations		19,537,638
5300	Alternative Programs		11,012,886
5400	School Leadership Services		20,667,295
5500	Co-Curricular		5,070,277
5800	School-Based Support		14,858,414
	Subtotal Instructional Services	\$	192,966,588
6000	System-Wide Support Services		
6100	Support and Development	\$	4,919,036
6200	Special Population Support and Development		1,812,605
6300	Alternative Programs Support and Developme		1,177,783
6400	Technology Support		11,566,934
6500	Operational Support		92,963,191
6600	Financial and Human Resource Services		13,429,786
6700	Accountability		4,544,318
6800	System-wide Pupil Support		3,413,111
6900	Policy, Leadership and Public Relations		12,753,078
	Subtotal System-Wide Support Services	\$	146,579,842
7000	Ancillary Services		
7100	Community Services	\$	176,394
7200	Nutrition Services		309,621
	Subtotal Ancillary Services	\$	486,015
8000	Non-Programmed Charges		
8100	Payments to Charter Schools		10,751,604
8300	Debt Service		582,736
	Subtotal Non-Programmed Charges	\$	11,334,340
	TOTAL OPERATING EXPENDITURES	\$	<u>351,366,785</u>
9000	Capital Outlay		
9100	Category I Projects	\$	4,950,000
9200	Category II Projects		250,000
9300	Category III Projects		-
	TOTAL CAPITAL OUTLAY	\$	<u>5,200,000</u>

MECKLENBURG COUNTY, NORTH CAROLINA
 CONTINGENCY
 FISCAL YEAR 2008-2009

DATE	RESTRICTED CONTINGENCY	DATE	UNRESTRICTED CONTINGENCY	ADOPTED BUDGET
6/17/2008	Public Safety Crime Prevention COG-Economic Development	6/17/2008	Contingency	
	2,000,000 20,000		200,000	
6/17/2008			200,000	2,220,000

**Mecklenburg County, North Carolina
Board of County Commissioners
Compensation & Allowances
Fiscal Year 2008-2009**

Salaries

(1) Chairman at \$27,962.33 and (8) Commissioners at \$22,369.77 each \$ 206,920.49

Technology Allowance

(9) Commissioners at \$2,900 each \$ 26,100.00

Travel Allowance

(9) Commissioners at \$3,528 each \$ 31,752.00

Expense Allowance

(1) Chairman at \$7,800 and (8) Commissioners at \$7,200 each \$ 65,400.00

Total Compensation and Allowances**\$ 330,172.49**

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 (CCBAC) to prioritize projects within the total dollar amount the community can afford and to make a Capital Improvement Plan recommendation to the Board of County Commissioners (BOCC). The BOCC approves both a 10-year capital needs assessment plan and a 3-year Capital Improvement Plan.

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 use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance.

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.

INVESTMENT POLICY

Funds of the County will be invested in accordance with North Carolina General Statute 159-30 Cash Management and Investment Policy, and written administrative procedures. The County's investments shall be undertaken in a manner that (1) seeks to ensure the preservation of capital in the overall portfolio, (2) provides for sufficient liquidity to meet the cash needs of the County's various operations and (3) attain a fair market rate of return. Cash management functions will be conducted in such a manner as to insure that adequate funds will always be available to meet the County's financial obligations and to provide the maximum amount of funds available for investment at all times.

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.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

FIVE YEAR HISTORICAL COMPARISON OF TAX RATES¹

County	FY04-05 Tax Rate (Change)	FY05-06 Tax Rate (Change)	FY06-07 Tax Rate (Change)	FY07-08 Tax Rate (Change)	FY08-09 Tax Rate (Change) ²
Cabarrus	53.00 (3.00)	63.00 10.00	62.89 (0.11)	63.00 0.11	63.00* 0.00
Cumberland	88.00 0.00	88.00 0.00	88.00 0.00	88.00 0.00	86.00 (2.00)
Durham	79.00 2.70	80.90 1.90	80.90 0.00	83.40 2.50	70.81* (12.59)
Forsyth	70.80 1.60	66.60* (4.20)	66.60 0.00	69.60 3.00	69.60 0.00
Gaston	89.30 0.00	89.30 0.00	88.00 (1.30)	84.00* (4.00)	83.50 (0.50)
Guilford	61.84* (9.50)	64.28 2.44	66.15 1.87	69.14 2.99	73.74 4.60
Iredell	43.50 0.00	43.50 0.00	46.50 3.00	44.50* (2.00)	44.50 (0.00)
Mecklenburg	75.67 2.03	83.68 8.01	81.89 (1.79)	83.87 1.98	83.87 0.00
Orange	88.00 3.50	84.30* (3.70)	90.30 6.00	95.00 4.70	99.80 4.80
Union	52.50* (0.05)	56.00 3.50	63.67 7.67	71.11 7.44	66.50* (4.61)
Wake	60.40 0.00	60.40 0.00	63.40 3.00	67.80 4.40	53.40* (14.40)

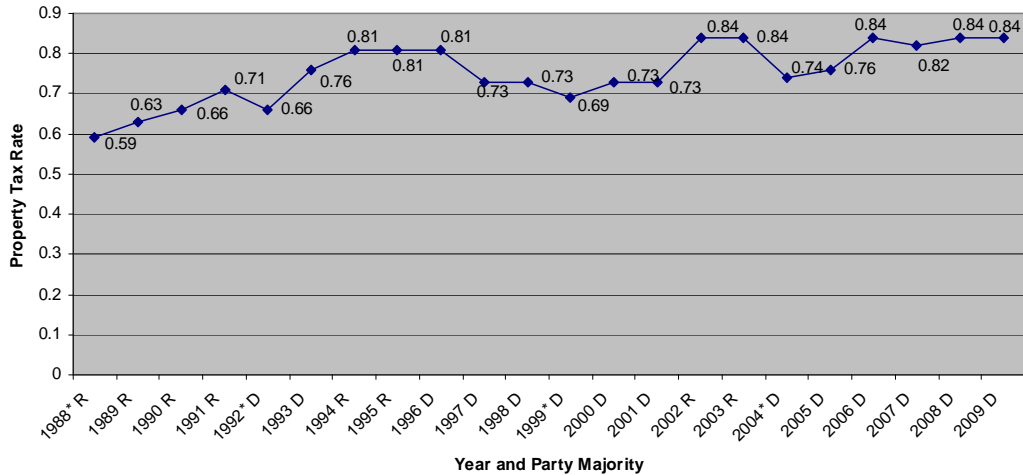
¹Source: *Fewer counties increase property tax rates for 2008-2009.* NC Association of County Commissioners.

²The "change" reflects the increase or decrease in the tax rate from the previous fiscal year. Tax rate and change are in cents.

*Revaluation Year

Mecklenburg County, North Carolina

20 Year Property Tax Rate Summary



Year	Tax Rate	Board Make-up	Party Majority
1988* R	0.59	R-6 D-1	Republican
1989 R	0.63	R-7 D-1	Republican
1990 R	0.66	R-7 D-1	Republican
1991 R	0.71	R-5 D-2	Republican
1992* R	0.66	R-5 D-2	Republican
1993 D	0.76	R-3 D-5	Democrat
1994 D	0.81	R-3 D-5	Democrat
1995 R	0.81	R-5 D-4	Republican
1996 R	0.81	R-5 D-4	Republican
1997 D	0.73	R-4 D-5	Democrat
1998 D	0.73	R-4 D-5	Democrat
1999* D	0.69	R-2 D-7	Democrat
2000 D	0.73	R-2 D-7	Democrat
2001 D	0.73	R-4 D-5	Democrat
2002 D	0.84	R-4 D-5	Democrat
2003 R	0.84	R-5 D-4	Republican
2004* R	0.74	R-5 D-4	Republican
2005 D	0.76	R-3 D-6	Democrat
2006 D	0.84	R-3 D-6	Democrat
2007 D	0.82	R-4 D-5	Democrat
2008 D	0.84	R-4 D-5	Democrat
2009 D	0.84	R-4 D-5	Democrat

*Denotes Revaluation

Source: Clerk to the Board

Mecklenburg County, North Carolina

FY 2009 FEE CHANGES

Land Use and Environmental Services Agency

Solid Waste Disposal Enterprise Fund			
	Current Fee	Proposed Fee	Comments
Increase to Tipping fee which is charged at Foxhole Landfill for construction and demolition waste	\$35.00 per ton	\$39.00 per ton	This increase absorbs the additional cost to Solid Waste resulting from the new \$2.00 per ton State disposal tax and extends operating hours from four to six days a week. This increase generates \$500,000 in additional revenue.
Increase to the Residential Solid Waste Fee	\$12.00 per year	\$15.00 per year	This increase offsets the loss of revenues to Solid Waste from not increasing the current Tipping Fee of \$26 per ton paid by municipalities for disposing solid waste at the Speedway Landfill under the County contract. This increase generates \$1,100,000 in additional revenue.

Code Enforcement			
	Current Fee	Proposed Fee	Comments
Revise Plan Review Fee Structure for Large or "Mega" Projects, and for 3rd or later plan reviews	Not Applicable	Pending review of Plan Review Fee Structure	The fee structure includes the following: 1)the Building Permit Fee schedule outlined in the LUESA Fee Ordinance will be reduced by 25% for Mega projects; and 2) Mega projects will pay for all project-related plan review services by the hour at an hourly rate of \$125 per trade hour expended. This generates \$150,000 in revenue.

Mecklenburg County, North Carolina

Water & Land Resources			
	Current Fee	Proposed Fee	Comments
Implement a new Traffic Impact Study (TIS) Fee per the Northern Satellite Office	Not Applicable	\$5.00/peak hr trip	A new land development fee is proposed for the review of Traffic Impact Studies/Analysis (TIS). This fee is based on traffic generation which reduces the cost impact to medium-size developments. This fee generates \$40,000 in revenue.
Increase to the Septic Tank Permit Application, Installation and Final Approval Fees (Residential) per Groundwater Services	\$500.00	\$650.00	The proposed fee is the total of increases to the individual fees for the application, installation and final approval in the residential septic tank permit process. This generates \$43,000 in revenue.
Increase to the Septic Tank Permit Application, Installation and Final Approval Fees (Commercial) per Groundwater Services	\$700.00	\$850.00	The proposed fee is the total of increases to the individual fees for the application, installation and final approval in the commercial septic tank permit process. This generates \$3,000 in revenue.
Implement a new Site Visit Fee for Well Sampling per Groundwater Services	Not Applicable	\$100.00	This is a new fee for an additional site visit if after 2 site visits an applicant's well is not ready to be sampled for chlorine. This generates \$3,000 in revenue.

Mecklenburg County, North Carolina

Park and Recreation

New Clanton Park Shelter			
	Current Fee	Proposed Fee	
Large Room (Capacity 70)		County	Non-County
Weekends/Holidays:	Not Applicable	\$ 350.00	\$ 525.00
Weekdays:	Not Applicable	\$ 175.00	\$ 250.00
Small Room (Capacity 45)			
		County	Non-County
Weekends/Holidays:	Not Applicable	\$ 210.00	\$ 330.00
Weekdays:	Not Applicable	\$ 100.00	\$ 175.00
Total facility (Capacity 120)			
		County	Non-County
Weekends/Holidays:	Not Applicable	\$ 470.00	\$ 710.00
Weekdays:	Not Applicable	\$ 235.00	\$ 345.00

Electronic Payment Transaction Fees (e.g. Credit Card)	
Transaction	Proposed Fee
\$21-\$50 in charges	An additional \$1.00
\$51-\$100 in charges	An additional \$2.00
\$101-\$200 in charges	An additional \$3.00
\$201-\$400 in charges	An additional \$6.00
\$401 and greater	An additional \$10.00

Ramblewood Soccer Complex		
	Current Fee	Proposed Fee
Per Match	Not Applicable	\$ 55.00

Mecklenburg County, North Carolina

Skate Park		
	Current Fee	Proposed Fee
Daily Admission		
Non-County Youth:	\$ 4.00	\$ 5.00
County Adult:	\$ 4.00	\$ 5.00
Non-County Adult:	\$ 6.00	\$ 8.00
Three Month Pass		
Non-County Youth:	\$ 40.00	\$ 45.00
Non-County Adult:	\$ 60.00	\$ 65.00
Annual Pass		
Non-County Youth:	\$ 60.00	\$ 65.00
Non-County Adult:	\$ 80.00	\$ 85.00
Park Rental		
County:	\$ 50.00	\$ 100.00
Non-County:	\$ 75.00	\$ 150.00

Nature Preserves at McDowell Campgrounds		
	Current Fee	Proposed Fee
Rent-a-Tent Sites		
County	\$ 25.00	\$ 35.00
Non-County	\$ 38.00	\$ 45.00
RV Drive-To Sites		
County	\$ 12.00	\$ 20.00
Non-County	\$ 18.00	\$ 25.00
Primitive Drive-To Sites		
County	\$ 12.00	\$ 15.00
Non-County	\$ 18.00	\$ 21.00
Primitive Sites		
County	\$ 6.00	\$ 12.00
Non-County	\$ 9.00	\$ 15.00
Primitive Group Site		
County	\$ 1.50	\$ 5.00
Non-County	\$ 3.00	\$ 10.00

Mecklenburg County, North Carolina

Recreation Center Rentals - Fee Structure Changes		
	Current Fee	Proposed Fee
Small Room	Not Applicable	\$20.00 per hour
Medium Room	Not Applicable	\$30.00 per hour
Large Room	Not Applicable	\$40.00 per hour
Kitchen	Not Applicable	\$10.00 per hour
Medium gym	Not Applicable	\$50.00 per hour
Medium 1/2 gym	Not Applicable	\$25.00 per hour
Large gym	Not Applicable	\$100.00 per hour
Large 1/2 gym	Not Applicable	\$50.00 per hour

Recreation Center Rentals - Fee Structure Changes		
	Current Fees	Proposed Fee
Small Centers		
Multi-purpose Room:	\$66.00 3 hours min.	See Above.
	\$22.00 each add hour	See Above.
Multi-purpose Room w/ Kitchen:	\$99.00 3 hours	See Above.
	\$33.00 each add hour	See Above.
Entire Center:	\$132.00 3 hours	See Above.
	\$44.00 each add hour	See Above.
Gym only:	\$110.00 3 hours	See Above.
	\$38.00 each add hour	See Above.
Gym only - Open play adult only:	\$40.00 annual pass	See Above.
	\$2.00 per adult	See Above.
Gym - half court	\$17.00	See Above.

Mecklenburg County, North Carolina

Recreation Center Rentals - Fee Structure Changes		
	Current Fees	Proposed Fee
Medium Centers		
Multi-purpose room	\$82.00 3 hour min.	See Above.
	\$22.00 each add hour	See Above.
Multi-purpose Room w/ Kitchen:	\$115.00 3 hour min	See Above.
	\$38 each add hour	See Above.
Entire Center:	\$198.00 3 hours	See Above.
	\$66.00 each add hour	See Above.
Gym only:	\$165.00 3 hours	See Above.
	\$55.00 each add hour	See Above.
Gym only - Open play adult only:	\$40.00 annual pass	See Above.
	\$2.00 per adult	See Above.
Gym - half court	\$25.00 per hour	See Above.

Recreation Center Rentals - Fee Structure Changes		
	Current Fees	Proposed Fee
Large Centers		
Multi-purpose room	\$99.00 3 hour min.	See Above.
	\$33.00 each add hour	See Above.
Multi-purpose Room w/ Kitchen:	\$132.00 3 hour min.	See Above.
	\$44.00 each add hour	See Above.
Entire Center:	\$495.00 3 hours	See Above.
	\$165.00 each add hour	See Above.
Gym only:	\$330.00 3 hours	See Above.
	\$110.00 each add hour	See Above.
Gym only - Open play adult only:	\$40.00 annual pass	See Above.
	\$2.00 per adult	See Above.
Half Court:	\$27.00 per hour	See Above.
		See Above.
Half Gym:	\$165.00 3 hours	See Above.
	\$55.00 each add hour	See Above.

Mecklenburg County, North Carolina

The Tradition Golf Course: Monday-Thursday		
	Regular Player	Preferred Player
Annual Fee		\$70.00 per person
Senior Annual Fee		\$65.00 per person
18 Holes	\$ 47.00	\$ 37.00
Twilight	\$ 35.00	\$ 32.00
18 Holes Walking (after 2:00 p.m.)	\$ 29.00	N/A
9 Holes Riding (after 2:00 p.m.)	\$ 25.00	N/A
9 Holes Walking (after 2:00 p.m.)	\$ 22.00	N/A

The Tradition Golf Course: Fridays		
	Regular Player	Preferred Player
18 Holes	\$ 52.00	\$ 42.00
Twilight	\$ 39.00	\$ 36.00
18 Holes Walking (after 2:00 p.m.)	\$ 34.00	N/A
9 Holes Riding (after 2:00 p.m.)	\$ 30.00	N/A
9 Holes Walking (after 2:00 p.m.)	\$ 27.00	N/A

The Tradition Golf Course: Saturday, Sunday and Holidays		
	Regular Player	Preferred Player
18 Holes	\$ 62.00	\$ 52.00
Twilight	\$ 42.00	\$ 39.00
9 Holes Riding (after 2:00 p.m.)	\$ 35.00	N/A
9 Holes Walking (after 2:00 p.m.)	\$ 30.00	N/A

Mecklenburg County, North Carolina

The Tradition Golf Course: Senior Rate (No Holidays)		
	Regular Player	Preferred Player
18 Holes (55+ Before noon; M-Th)	\$ 34.00	\$ 29.00
19 Holes (55+ Before noon; Fri)	\$ 39.00	\$ 34.00

The Tradition Golf Course: College Student (w/ ID)		
	Regular Player	Preferred Player
Mon-Fri (anytime)	\$ 34.00	N/A
Sat-Sun	\$ 39.00	N/A

The Tradition Golf Course: Heroes Rate (Active military, Reserves, Police, Fire, Medic w/ ID)		
	Regular Player	Preferred Player
18 Holes (Mon-Thurs)	\$ 29.00	N/A
18 Holes (Fri)	\$ 34.00	N/A

The Tradition Golf Course: Junior Rate		
	Regular Player	Preferred Player
Riding (17 yrs w/ ID)		
18 Holes (Mon-Thurs)	\$ 25.00	N/A
18 Holes (Fri)	\$ 30.00	N/A
18 Holes (Sat-Sun)	\$ 35.00	N/A
Walking		
18 Holes (Mon-Thurs)	\$ 20.00	N/A

The Tradition Golf Course: Replay policy		
	Regular Player	Preferred Player
18 Holes (Mon-Thurs)	\$ 20.00	N/A
18 Holes (Fri-Sun)	\$ 25.00	N/A
9 Holes (Mon-Thurs)	\$ 10.00	N/A
9 Holes (Fri-Sun)	\$ 15.00	N/A

MECKLENBURG COUNTY AT A GLANCE

Date of Establishment	December 11, 1762
Form of Government	Commission – Manager Commission members are elected: one from each of six districts and three at large; two-year terms. County Manger is appointed by the Commission.
Last Election:	November 7, 2006
Land Area:	527 Square Miles
County 2007 Population:	902,803
County Bond Rating:	“AAA”

Percent of Population by Age Group:

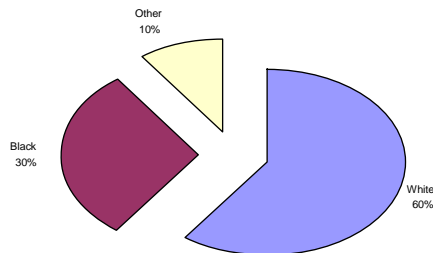
0-14 years.....	14%
15-24.....	14%
25-34.....	16%
35-44.....	17%
45-54.....	14%
55 years and over.....	18%

Median Age

Males.....	34.1
Females.....	36.1

Racial Composition:

Mecklenburg County 1/1/06



Of total population, there are 81,242 Hispanics

Mecklenburg County, North Carolina

MECKLENBURG COUNTY AT A GLANCE

Recreational & Cultural

Neighborhood & Other Parks	210
Libraries	24

Mecklenburg County Employment Trends

Year	Number of Jobs	Employed Residents	Total Unemployed	Unemployment Rate
2007	565,116	436,031	20,616	4.5%
2006	538,199	427,125	20,019	4.5%
2005	518,986	412,114	21,280	4.9%
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%

Top 5 Industries

<u>Industry Type</u>	<u>#of Units</u>	<u>Employed</u>
Wholesale & Retail	6,487	96,233
Education, Health, Social Service	2,591	85,994
Finance & Insurance	2,327	53,551
Accommodations & Food	2,138	48,066
Administrative & Waste Services	1,954	47,495

Top County Employers

Carolina's Healthcare System	26,283
Wachovia Corporation	20,000
Bank of America	13,960
Walmart Stores, Inc.	12,918
Food Lion, Inc.	8,658

Headquartered Fortune 500 Companies

Fortune Rank	Company Name	Revenue (\$ Billions)
9	Bank of America	\$117.0
45	Lowe's	47.0
46	Wachovia Corporation	46.8
143	Duke Energy	16.0
161	Nucor	14.8

Household Income

Mecklenburg County 1/1/06	
Number of Households	330,500
Average Household EBI*	\$62,241
Median Household EBI	\$46,278

MECKLENBURG COUNTY AT A GLANCE

EBI Group

Under \$24,999	20%
\$25,000-\$49,999	35%
50,000-\$74,999	22%
75,000 and over	23%

*Effective Buying Income

City/County Schools

Elementary Schools	95
Middle Schools	32
High Schools	31
Special Programs	9

2007 Enrollment:	132,281
Grades k-5	65,455
Grades 6-8	29,456
Grades 9-12	37,330
Pre-K	3,291

Private (Non-Public) Schools

Independent Schools	64
Total number of students	>20,000

Educational Attainment

Percent high school or higher	84.1%
Percent Associates degree or higher	34.4%
Percent Bachelor's degree or higher	27.0%

Hotels

Total Number of Hotels and Motels	170
Total Number of Rooms	21,946

Total Retail Sales	\$14,078,512,749
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Source: Charlotte In Detail, Charlotte Chamber of Commerce

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.

ASSET - 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.

Mecklenburg County, North Carolina

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 towns, the City of Charlotte, 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 provides recommendations on the County's annual capital budget.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

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 percent 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.

Mecklenburg County, North Carolina

- ***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.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

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.

Mecklenburg County, North Carolina

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 E-government/process improvement staff.

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.

Mecklenburg County, North Carolina

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.



Mecklenburg County North Carolina

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