



MECKLENBURG COUNTY, NORTH CAROLINA

Strategic Business Plan Fiscal Year

2008 - 2010

& Adopted Budget Fiscal Year

2010





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, 2008.

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

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

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Mecklenburg County Executive Leadership Team

INTRODUCTION

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MECKLENBURG COUNTY

Office of the County Manager

Transmittal Letter

July 1, 2009

Mecklenburg County Board of Commissioners Residents of Mecklenburg County

I am honored to present Mecklenburg County's Strategic Business Plan for FY2008-2010 and Adopted Budget for FY2009-2010. This is my ninth budget as County Manager. With last year's adopted budget, I suggested it may have been the most challenging of my career. Looking back, the challenges associated with the FY 2009 budget pale in comparison to FY 2010.

The Board adopted a budget totaling \$1.4 billion for FY 2009-2010. This is a 5.1% decrease from FY2008-2009 and maintains the current property tax rate of 83.87 cents per \$100 evaluation.

In addition to adopting an operating budget and establishing a county-wide property tax rate, the Board sets the property tax rate for the law enforcement service district. This tax generates funds to pay for police services in the unincorporated area. The FY2009-2010 Adopted Budget maintains the current tax rate of 17.88 cents per \$100 valuation to fund police services provided in the unincorporated area by the Charlotte-Mecklenburg Police Department.

In total, the FY2009-2010 operating budget is approximately \$75.6 million less than the FY2008-2009 adopted budget. Of course, the main reason for this reduction is a significant drop in revenue.

The adopted budget includes \$986,055,403 in County revenue, with \$836,792,965 coming from property taxes. Sales tax revenue is projected at \$202.1 million, including \$34.1 million generated from a one-half percent of sales tax for transit. The balance of County revenue is generated from charges for services (parks, landfills, etc.) and licenses and permits.

Approved appropriations in the adopted budget are based on the **key budget reduction principles** presented to the Board at its Strategic Planning Conference in January. These five principles are to:

- **Take a long-term view.** When feasible, maintain the progress toward the Board's long-term scorecard goals.

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- **Focus on core mission and priorities** by maintaining a portfolio of high-performing, high-priority services.
- **Retain jobs and employees when possible.** We should maintain organizational capacity to meeting growing service demands, and avoid contributing to growing unemployment locally.
- **Make data-driven decisions.** Funding decisions should be based on data/analytical evidence of service priority, need, and performance.
- **Communicate and involve stakeholders.** Funding choices and consequences should be transparent to Mecklenburg residents, businesses and County employees.

Because of the focus on eliminating a funding gap, both in FY2008-2009 as well as for the adopted budget for FY 2010, it is easy to lose sight of what *is* approved for funding. The broad categories and levels of funding, in County dollars, as compared to the FY2009 Budget are:

- General Debt Service, funded at 130.6% of the FY 09 budget
- County Services, funded at 91.7% of the FY 09 budget; and
- Education Services, funded 93.7% of the FY 09 budget

The adopted budget highlights **five key decision points** addressed by the Board. The choices made by the Board regarding these **key decision points** ultimately characterized and determined the adopted budget.

The first key decision point is **maintaining fiscal discipline.** At the Board's planning retreat earlier this year, the issue of debt and moderating our debt was identified as the top strategic issue for this community. This remains as true today as it was in January. As a result, this adopted budget is built on and around this issue. This makes **maintaining our fiscal discipline in funding Paygo and how we manage fund balance** the first, and perhaps most important, key decision point for the Board.

Also, at the Strategic Planning Conference, the Board took an important and bold step in maintaining fiscal discipline by going on a Debt Diet. By deferring the sale of \$253 million in bonds, the Board immediately reduced our FY2010 funding gap of \$90 million by \$18 million. But we are not out of the woods yet when it comes to managing and moderating our debt and maintaining our Triple-A credit rating.

The Board's debt management policy calls for thinking differently about how to plan, budget and pay for capital improvements. The most important step is acting differently in the use of fund balance. Historically, undesignated fund balance has been used to pay for both debt service and operational expenses. Consistent with the Board's debt management policy, using fund balance to pay for ongoing operational costs must end. Instead, undesignated fund balance will be used to pay for debt service costs and other capital investment on a pay-as-you-go basis. As a result, the use of Certificates of Participation (COPs) will be removed from the County's capital funding tool box, with the rare exception for extreme circumstances.

In FY2010, the County's Paygo reserve will be funded at the equivalent of three cents on the property tax rate, again consistent with the Board's debt management policy. These funds will be used to pay for those capital projects already underway that would have been funded from the \$253 million bond

sale that was deferred. Taking money from Paygo for another purpose will stop capital projects underway, including school construction.

The next four key decision points are interrelated. Simply put, these decisions involved dividing a much smaller revenue “pie”.

First is funding for **County Services**. It is important to note that funding for County Services includes all County departments and key business partners such as MEDIC, the Public Library, the contract with Carolinas Healthcare System and indigent care, and the state agencies in our criminal justice system. The adopted budget for FY2009-2010 funds County Services at an average of 91.7% of the FY2008-2009 adopted budget. This ranges from a low of 83.8% funding for the County Manager’s Office to 100% funding for state agencies in Mecklenburg’s criminal justice system.

Approved funding for each department and agency is based on scenarios identified by department and agency directors. These directors identified the lowest priorities within their department or agency using the following criteria:

- The relative performance of current services;
- The potential impact on customers we serve; and
- The ability to maintain capacity to meet service demand.

The \$419 million in approved funding provides an orderly retrenchment in County Services consistent with priorities and the performance of current services. However, it is important to note that several reductions fall into higher priority categories and some services are performing at successful levels.

Despite reduced funding, County departments and agencies will open and operate three new facilities and maintain newly added park land in FY2010. This includes the new Berewick Center and Revolution Recreation Center, as well as adding 4,800 linear feet of new greenway trail and maintaining 14 new parcels of park land. The Sheriff’s Office also will open only four pods of the Youthful Offender Facility that was scheduled to open all nine pods this year.

Under different circumstances, I suspect the directors of these agencies, as well as many other department and agency directors, would have requested flat funding or better in FY 2010. I want to recognize and applaud these directors for acknowledging the revenue reality we face, and for making the difficult choices in their proposed funding scenarios.

The next key decision point, and one of the most important aspects of the County’s budget, is **employee compensation**. Compensation includes the cost of pay and the benefits provided to employees, and is one of the major tools we use to recruit and retain a qualified and diverse workforce.

The adopted budget funds pay and benefits at 94.7 % of the FY2009-2010 compensation budget, excluding the cost of health and benefits claims. This means that County employees will receive no merit increase, and will pay more in health and dental insurance premiums. As a result, each employee can expect their total compensation to shrink next year.

We have compared the compensation for County employees with projected pay increases among other employers locally. According to The Employers Association survey of employers in Charlotte and the

surrounding areas, local employers are projecting an average increase in pay of 3.5% among all employment sectors. Although the survey does not include all local employers, the survey data dispels the myth perpetuated by some news media reports that companies everywhere are cutting pay.

The Board policy calls for providing market pay for market performance. As a result, the Board approved \$1,000,000 to fund market rate adjustments for the County positions reviewed this year. Adjustments would take effect January 2010. The County set salaries based on the average pay in the market for each job. Also, employees receive merit increases based on the results they achieve against predetermined performance standards. Therefore, I do not apologize for County employee compensation. They earn it every day, and they will be expected to do even more with less next year. We are nothing without our employees, and we can achieve nothing without our employees.

The **funding of outside agencies** is another key decision point. Although the total dollars involved are relatively small, there are still important decisions that affect both the delivery of services in this community and the future of some non-profit agencies. A more specific methodology in approving funding for outside agencies has been implemented, providing a funding preference for agencies performing well with an emphasis on those in higher priority categories. This will exert a creative tension for agencies with lower performance in high priority categories to improve, and phases out funding for low performing agencies, especially those in lower priority categories.

Since this is the first year we have used this approach to funding outside agencies, there will likely be opportunities to improve it over time. However, this provided the Board greater clarity regarding the funding of these agencies and assisted the Board with making a more informed choice on this key decision point.

The final key decision point is **funding for Education Services**. Education Services consists of Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC).

A \$78 million funding gap cannot be erased by finding efficiencies and process improvements. This is the equivalent of cutting 8 cents on the tax rate. The remaining choices are to cut services, raise taxes, or both. Eliminating this gap by cutting services cannot be done without including Education services. To be more specific, CMS and CPCC must be part of any reduction scenario.

Unlike my ability to direct reductions in County Services, I do not have the authority or the expertise to determine how and where reductions could or should be made in CMS and CPCC. Instead, as County Manager, my responsibility is to provide both a balanced budget and a budget that attempts to balance the many needs that compete for limited funds. The Board approved funding CMS and CPCC at a level that maintains Educational Services as a proportional share of County funding.

Therefore, collectively, funding for these services is approved at 93.7% of the 2008-2009 funding for Educational Services in this fiscal year's budget. Individually, **CMS receives 90.3% of the FY2008-2009 funding** to support its operations in FY2010. The Board also approved funding for **CPCC at 90.8% of the FY2008-2009 funding**.

The Board of Education approved the Superintendent's recommended budget that requests County funding for CMS operations at 100% of the FY2008-2009 appropriation. With all due respect, this

request ignores the revenue reality facing the Board and community. Funding CMS at 100% of current level places the Board in the nearly impossible position of finding \$34 million more in cuts to County Services.

This current crisis forces us as leaders to face new challenges, and, yes, to think and act differently. We are driven by forces beyond our control to contract Mecklenburg County government and the funding it provides. Despite the revenue reality that requires cuts, Mecklenburg County government still has a job to serve its residents.

I believe the adopted budget for FY2009-2010 provides for an orderly contraction of County funding consistent with our new revenue reality. The key decision points outlined are straightforward:

- Maintain Fiscal Discipline
- Fund County Services at 91.7% of the current year's funding
- Fund Employee Compensation at 94.7% of the current year's funding
- Fund Outside Agencies based on Performance and Priority
- Fund Education Services at 93.7% of the current year's funding

I would like to express my thanks and appreciation to all those who have worked extremely hard, under tight deadlines to produce this budget. This includes your County department directors and their financial managers, the Budget Executive Team members, the management analysts in the Office of Strategic Organizational Improvement, and other staff members who have contributed to this process. They have done a tremendous job and their work is very much appreciated.

Sincerely,

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

Harry L. Jones, Sr.

FY2010 Adopted Budget

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 track the achievement of the Board's vision for this community. To date, 13 of these 25 desired results have been achieved. Mecklenburg County (the "County") now has six years to sustain these results and to improve performance in the other 12 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 developed an approach called Managing for Results to achieve the Board's desired results. Managing for Results, or M4R, involves five stages:

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

These stages form the foundation for the Board's FY2009-2010 Strategic Business Plan (SBP), with the FY2010 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 FY2010 Adopted Budget provides funding to address the Board's Three Year Strategic Focus and other service needs in this the third year of the current three-year strategic business plan.

Declining Revenue and Contracting Expenditures

For FY2010, it is estimated that the County's tax base will grow to \$100.2 billion, a 2.9 percent increase from FY2009. 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 \$44.8 million less than in FY2009. In addition, the County is appropriating \$28.0 million less in fund balance for general government operations. Once these reductions are subtracted from projected growth revenue in FY2010, the County will face lower revenues of \$47.5 million¹ at the current tax rate.

Given the state of the economy and its impact on the lives of county residents, the Board has made a concerted effort to develop a budget that balances fiscal discipline with social responsibility. Every County department's budget was reduced and they had to absorb most cost increases due to opening new facilities or inflation. In addition, every County business partner, from CMS and CPCC to outside agencies and hospitals, is dealing with less funding. While they responded admirably, there are many service needs that will not be funded in this budget.

FY2009-2010 ADOPTED BUDGET

The FY2010 Adopted Budget provides \$1,420,450,875 in total funding and supports 4,968 full-time equivalent (FTE) staff. This Adopted Budget includes \$986,055,403 in County revenue, a 4.7 percent decrease from the FY2009 Adopted Budget, at the current countywide property tax rate of 83.87 cents per \$100 valuation.

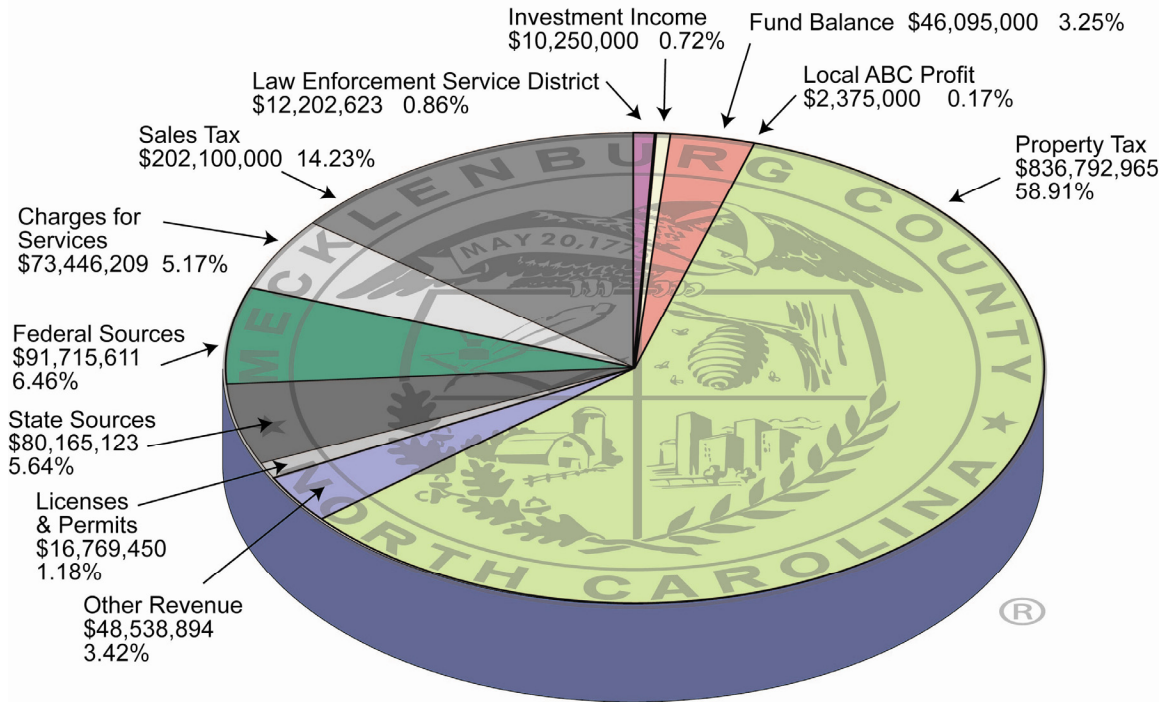
Revenue – Where the Money Comes From

Of the \$1.4 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. 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 including appropriated fund balance.

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.

County Revenue by Type



At \$836,792,965, 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 \$202,100,000. Of this amount, the County budgets \$34.1 million, one-half percent of sales tax, for Transit.

Charges for Service generate \$73,446,209. 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, \$16,769,450, 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 for FY2010-12 maintains the existing conditions for service with adjustments for inflation and increased cost of service on an annual basis. For FY2010, this agreement projects a payment to the City in the amount of \$14.2 million for police services.

Mecklenburg County, North Carolina

However, based on annexation of the unincorporated area, the population ratio, and the slower rate of growth for police services, the actual cost for this service will be \$12,202,623. The tax rate of 17.88 cents will remain the same in FY2010.¹

Investment Income, \$10,250,000, is revenues earned from funds invested by the County.

Local ABC profits, \$2,375,000, 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, \$91,715,611 and State, \$80,165,123, sources of revenue are primarily funds for health, mental health and social services.

Fund balance, \$46,095,000, represents carryover funds from prior fiscal years and is available for debt service.²

Other revenues, \$48,538,894, include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursements and other small revenue sources.

With significantly lower revenues and increased costs, 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.

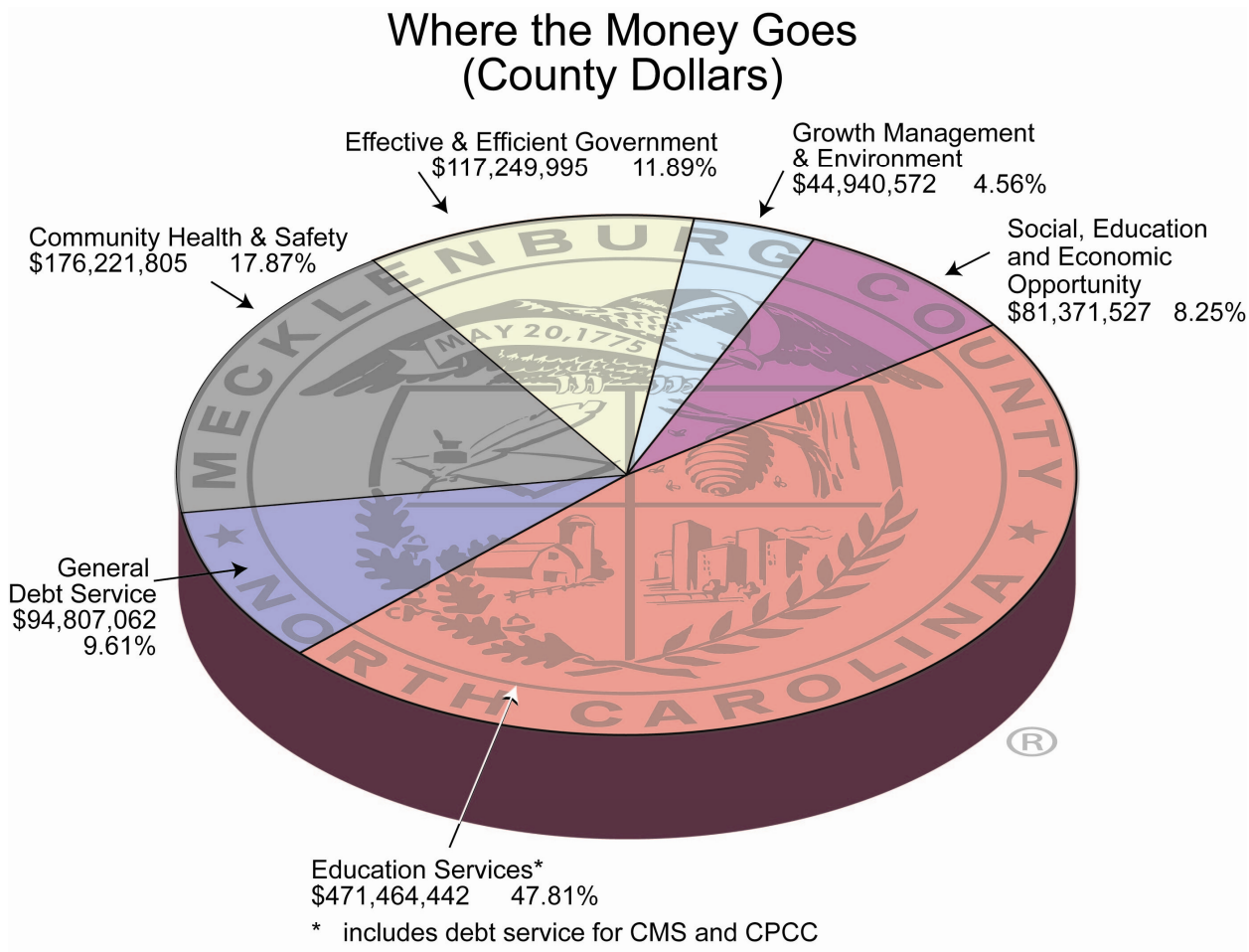
¹The current tax rate of 17.88¢ of assessed property value will only generate a tax levy of \$10,744,838 in revenue. The remaining \$1,457,785 needed to fund police services will be generated from fund balance (\$475,785) and other revenue (\$1,000,000).

²The total FY2010 Fund Balance Appropriation is \$46,552,785; however, \$475,785 of fund balance is included in the Law Enforcement Service District.

Mecklenburg County, North Carolina

Expenditures – Where the Money Goes

Total appropriations in FY2010 are \$1,420,450,875, a \$75,629,070 (5.1%) decrease from the FY2009 Adopted Budget of \$1,496,079,945. Net County expenditures are \$986,055,403, a \$47,454,898 (4.6%) decrease from the FY2009 Adopted Budget of \$1,033,510,301. The following pie chart shows the breakout of expenses for County funds.



Expenditures by Priority Level

Most of the net County expenditures (91.6%) are allocated to pay for services in the Board’s top three priority levels. Below are the County and total funding for each priority level:

Priority level	County Funding	% of County	Total Funding	% of Total ¹
Priority level 1	\$611,076,043	61.97%	\$824,824,031	58.07%
Priority level 2	34,055,816	3.45%	72,214,047	5.08%
Priority level 3	257,836,259	26.15%	334,833,086	23.57%
Priority level 4	62,980,046	6.39%	105,831,760	7.45%
Priority level 5	5,571,703	0.57%	63,021,289	4.44%
Priority level 6	11,507,041	1.17%	14,528,508	1.02%
Priority level 7	3,028,495	0.31%	5,198,154	0.37%
Total	\$986,055,403	100.00%	\$1,420,450,875	100.00%

¹Due to Rounding percentage may not equal 100.

Service Reductions and the Decision-Making Framework

The FY2010 Adopted Budget is developed around five key decision points addressed by the Board. These five decision points are:

1. Maintaining Fiscal Discipline
2. Funding County Services
3. Funding Employee Compensation
4. Funding for Outside Agencies, and
5. Funding for Education Services.

Decision Point 1: Maintaining Fiscal Discipline

Appropriations for Debt Service and PAYGO are built on the Board’s adopted debt management policy¹. This policy requires us to think differently about how we plan for, budget, and pay for capital improvements.

This policy calls for:

- Three cents on the tax rate allocated for Paygo funding
- One-half the fund balance allocated for debt service

The County is no longer using fund balance to pay for operational expenses, but limiting its use to debt service and paygo funding.

¹ Refer to the debt policy in the Appendices Section of the document.

Mecklenburg County, North Carolina

This results in an increase to the Debt Service and Paygo budget totaling \$25,574,191. Not following this policy could potentially result in the loss of the County's Triple-A Bond rating, which would impact the rates at which the County can borrow money.

Item	FY10 Adopted	FY09 Adopted	Dollar Change
CMS Debt Service	\$ 111,533,690	\$ 106,890,704	\$ 4,642,986
CPCC Debt Service	16,870,477	16,674,616	195,861
General Debt Service	65,498,562	48,071,718	17,426,844
County Paygo	29,308,500	26,000,000	3,308,500
Total	\$ 223,221,229	\$ 197,637,038	\$ 25,574,191

NOTE: CMS debt service costs are offset by \$15 million in projected lottery revenues that will be available to the County in FY2010. Figures shown reflect County, not total dollars.

Decision Point 2: Funding County Services

County services are funded at 91.7% of the FY2009 funding level. Approved funding is based on department and agency scenarios identifying priorities based on service performance, potential customer impact, and ability to meet demand. Based on what was submitted and the corresponding service impact, the Board approved funding at a specific increment. Each department's approved budget varies based on the Board's balancing of these concerns.

This resulted in a County Services budget of \$419.7 million, which is 91.7% of the FY2009 funding level of \$457.8 million. The following table shows the reductions by department based on the Board's assessment of the scenarios provided by the departments to achieve the FY2010 County Services funding level. Included in the FY2010 Adopted Budget is the elimination of 222 positions across 14 County Agencies. In addition, 73 positions in the Department of Social Services and Sheriff's Office were unfunded for FY2010, bringing the total number of positions impacted to 295.

Mecklenburg County, North Carolina

Reductions	FY09 County Dollars	FY10 Reduction	FY10 Base Budget	% Reduction
Area Mental Health	44,478,473	4,843,602	39,634,871	10.9%
Internal Audit	573,674	65,198	508,476	11.4%
County Manager's Office	8,319,944	1,344,320	6,975,624	16.2%
County Commissioners	424,950	26,000	398,950	6.1%
Community Support Services	4,845,057	288,357	4,556,700	6.0%
Social Services	68,265,218	10,825,420	57,439,798	15.9%
Elections	2,064,732	319,056	1,745,676	15.5%
Emergency Medical Services	15,306,328	(1,000,000)	16,806,328	-6.5%
Finance	3,412,222	399,748	3,012,474	11.7%
Geospatial Information Systems	3,101,268	173,042	2,928,226	5.6%
Hictoric Landmarks Commission	86,478	1,300	85,178	1.5%
Public Health	24,992,555	1,494,366	23,498,189	6.0%
Human Resources	4,684,647	555,498	4,129,149	11.9%
Information Services Technology	18,821,399	1,432,841	17,388,558	7.6%
Library	35,137,758	3,602,765	31,534,993	10.3%
Land Use Environmental Services	15,161,731	677,394	14,484,337	4.5%
Medical Examiner	746,841	-	746,841	0.0%
Park and Recreation	40,537,463	3,048,622	37,488,841	7.5%
Public Service and Information	2,735,327	436,302	2,299,025	16.0%
Register of Deeds	3,491,954	548,925	2,943,029	15.7%
Real Estate Services	15,240,775	1,942,660	13,298,115	12.7%
Sheriff	82,000,521	6,225,977	75,774,544	7.6%
State Justice Services	2,463,312	-	2,463,312	0.0%
Tax Collector	3,989,016	3,000	3,986,016	0.1%
Total	401,381,643	37,254,393	364,127,250	9.3%

NOTE: The FY2010 Base budget captured all reductions/increases based on the department scenarios. Further adjustments (i.e., fringe benefits, additional funding requirements, etc.) were made after the base budget was established to determine the FY10 approved departmental budget.

Enterprise Increases and Reductions

The Board also approved changes to items which impact the entire County government. Funding for Economic Incentive Grants (EIG) is increased from the FY2009 amount of \$1,500,000 to \$4,359,215 an increase of \$2,859,215. This amount is required to meet all the EIG obligations, including \$1 million for the National Whitewater Center in FY2010.

WTVI is reduced by \$285,000 from their current total operating funding. As a percentage of their total operating funding, this represents a 26.5% reduction. In addition, they have been given notice of the County's intent to cancel the Public Square

Mecklenburg County, North Carolina

initiative with WTVI. This eliminates a growing cost obligation rising to \$4.6 million in FY2013.

The Board also approved funding the hospitals at \$17,700,000 for indigent care, a decrease of \$3,024,525 from the FY2009 funding amount of \$20,724,525. This returns the funding amount to the minimum required in the agreement with the hospitals for indigent care.

Finally, the Board approved a 50% reduction for the Technology and Fleet Reserves. Based on current funding needs, the County should be able to meet its critical priorities in these areas with temporarily reduced funding. The Board did not reduce funding for the Capital Reserve given the number of critical projects which require funding to maintain the safety and health of our public facilities.

Item	FY10 Adopted	FY09 Adopted	Dollar Change	Percent Change
WTVI	\$790,000	\$1,075,000	(\$285,000)	-26.5%
Indigent Care Fund	\$17,700,000	\$20,724,525	(\$3,024,525)	-14.6%
Technology Reserve	\$2,250,000	\$4,500,000	(\$2,250,000)	-50.0%
Fleet Reserve	\$614,563	\$1,229,126	(\$614,563)	-50.0%
Capital Reserve	\$4,809,650	\$4,809,650	\$0	0.0%

NOTE: WTVI funding does not include \$1.8 million for debt service costs related to capital equipment purchases.

Current Service Level Increases

In addition, there are several service level related expenses which the County must fund. These services are essential to the County being able to meet its core obligations.

Item	Amount	Comment
FY2010 Elections	\$250,000	Additional funding for the conducting of two additional primaries in FY2010. Total requested was \$479,550.
Maintenance costs for Finance Department software	\$24,000	Funding to maintain financial systems necessary to manage County finances
Radio Services	\$106,099	Rate increase for radios currently in service. Increase is based on the switch to a digital radio system.
Real Estate Appraisal	\$70,100	Contract for third party printing and mailing and increased computer support costs.
Enforced Collections	\$196,786	Increase costs for advertisement of delinquent taxpayers and increase in the postage rates for 2.1 million pieces of mail.
Total	\$646,985	

Unfunded Current Service Level Needs

In addition to the service reductions, the County has decided not to fund service needs related to the opening of new facilities and services related to growth. 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	Amount	Comment
Berewick Recreation Center	\$80,439	Parks all planned to open in FY 2010.
Little Sugar Creek Greenway	\$78,181	
Revolution Recreation Center	\$91,592	
Shuffletown Park	\$16,650	
FY2010 Elections	\$229,550	Unfunded portion of the Board of Elections request for FY2010 elections.
Radio Services	\$81,786	Service for an additional 175 radios for the volunteer fire departments and 50 radios for the Sheriff's Office.
Park and Recreation Services	\$655,928	For costs associated with maintaining park facilities and grounds.
Health Contract	\$1,003,457	Cost increase necessary to maintain the current service level.

Decision Point 3: Funding Employee Compensation

In FY2010, County employees will see an increase to their costs and will not receive merit-based increases. In addition, they will absorb increased healthcare premiums. Employees that opt for Employee-Only coverage will now contribute towards their own coverage, costing each employee \$25 per pay period or \$650 per year. Employees that cover dependents will see an increase in costs of 5%. Both of these changes will take place July 1, 2009, rather than waiting for the start of the new calendar year which has been the typical practice. The net result will be that even as employees do not receive a salary increase of any kind, they will bear the costs of approximately \$2.7 million in additional healthcare costs.

Item	Amount
Increase Employee Only benefit contributions	\$2,307,500
Increase Employee medical Premiums – Dependent Plans	\$363,500
Total Cost Increase for Employees	\$2,671,000

Mecklenburg County, North Carolina

These cost increases for employees means that the County's costs are reduced commensurately. However, the County also faces increased costs associated with employees. It must provide for merit increases in FY2009 that will be annualized in FY2010. It must fully fund its medical reserves based on the annualized benefit claims costs. Finally, with a smaller workforce, it must provide some flexibility for managers to compensate employees appropriately for their larger workloads.

Also, the County sets salaries based on the average pay in the market for each job. The Board policy calls for providing market pay for market performance. As a result, the Board approved \$1,000,000 to fund market rate adjustments for the second half (2,782) of County positions. Adjustments would take effect January 2010 and cost \$1 million.

Item	Amount
Market Rate Adjustments	\$ 1,000,000
Annualized merit costs	982,106
Annualized Benefit Claims Costs	809,000
Pay Adjustments	734,000
Total cost Increase for the County	\$ 3,525,106

Decision Point 4: Funding for Outside Agencies

FY2010 outside agency funding decisions were developed using a threefold approach:

- A scoring matrix depicting BOCC FY2010 priority rankings and agency performance,
- An application review by a panel of subject matter experts in four county departments: Community Support Services, Department of Social Services, the Health Department and the County Manager's Office and
- An in-depth staff analysis of individual agencies.

FY2010 Funding Matrix

	High Performing (Green)	Moderately Performing (Yellow)	Low Performing/Results Not Demonstrated (Red)	No Review
Priority 1	Full Funding ¹	Full Funding	Partial Funding (90%)	Full Funding
Priority 2	Full Funding	Full Funding	Partial Funding (85%)	Full Funding
Priority 3	Full Funding	Full Funding	Partial Funding (80%)	Full Funding
Priority 4	Full Funding	Partial Funding (90%)	Partial Funding (75%)	Partial Funding (90%)
Priority 5	Partial Funding (90%)	Partial Funding (85%)	Partial Funding (70%)	Partial Funding (85%)
Priority 6	Partial Funding (85%)	Partial Funding (80%)	Partial Funding (65%)	Partial Funding (80%)
Priority 7	Partial Funding (80%)	Partial Funding (75%)	Discontinue Funding	Partial Funding (75%)

¹ Full funding indicates funding at FY2009 adopted funding levels.

FY2010 Staff Review Panel

A panel of experts from four county departments assessed each application using a scoring rubric. Each applicant was assessed on the following:

- Service delivery
- Target audience
- Evidence of performance measurement
- Collaboration efforts
- Program sustainability
- Sound fiscal practices

OSA Funding

The Board's funding for community service grants has three components:

1. FY2010 funding for outside agencies was limited to flat or reduced funding for outside agencies that were funded in FY2009 based upon their performance and priority level. Contractual agreements were held at the FY2009 funding level. No new agencies were approved for funding in FY2010 given the County's revenue reality caused by the recession.
2. Low performing agencies are phased out over two years. They received reduced funding in FY2010 and FY2011 with funding being eliminated in FY2012. Low performing agencies will not be approved for funding after FY2012 if they cannot show significant improvement in their relevance, efficiency, or effectiveness scores when they are reviewed by the County.
3. Outside agencies were required to explore opportunities for similar services to collaborate or partner to use limited resources more efficiently and effectively.

This results in a total of 37 agencies (24 grants; 13 contracts) approved for funding in the amount of \$7.19 million, a decrease of \$398,438 from the FY2009 amount. In addition, three organizations are phased-out unless they can show significant improvement in their performance over the next two years.

See the FY2010 Community Grant Adopted Budget for details on the organizations.

Decision Point 5: Funding Education Services

Funding for Education Services was approved on the basis that CMS and CPCC absorb their "proportionate share" of the reductions necessary to balance the FY2010 budget. This results in a total reduction of \$36,481,052 (9.6%) for Education Services. CMS and CPCC received appropriately 90% of their funding from FY2009.

Mecklenburg County, North Carolina

Expense Item	FY10 Adopted	FY09 Adopted	Dollar Change	Percent Change
CMS Operational	313,367,391	347,366,785	(33,999,394)	-9.8%
CMS Capital Replacement	5,200,000	5,200,000	-	0.0%
CPCO Operational	24,492,884	26,974,542	(2,481,658)	-9.2%
Total	343,060,275	379,541,327	(36,481,052)	-9.6%

Note: CMS totals do not include \$4 million projected for fines and forfeitures.

Conclusion

As the County enters the third year of its current three-year strategic business plan, the deep economic recession has severely 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, FY2010 funding decisions focus on protecting our progress on the most urgent needs as defined by the Board's strategic focus. 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 FY2010.

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 FY2010 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 FY2010 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 FY2010 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 FY2007 to FY2010 and a summary by agency of the changes in positions from FY2009 to FY2010.

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.

- **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 FY2010 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 FY2010 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.
- **Budget Schedules By Service Level:** This section displays County agency funding by service. Each page includes a budget overview of expenditures by priority and service.

Capital Improvement Program

This section explains how the Board of County Commissioners (BOCC) had to make difficult decisions during this economic recession. The BOCC decided not to have a capital budget for FY2010. This section describes how the revised County's Debt Policy affects the Capital Improvement Program (CIP) and outlines plans for future capital project funding beginning in FY2011. This section lists the prior two fiscal years of Approved and Funded capital projects and shows the effect of debt service as it relates to the overall CIP.

Appendices

This section contains the FY2010 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.





Wallace H. Kuralt Center

COUNTY GOVERNMENT

The County Seal

Board of County Commissioners

County Government

A Proud History

Executive Leadership

Mecklenburg County Organizational Structure

Strategic Planning Process

Strategic Planning Budget Calendar

The County Seal

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



Organizational Vision

To be the best local government service provider

Mecklenburg County Mission

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

Values and Guiding Principles

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

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

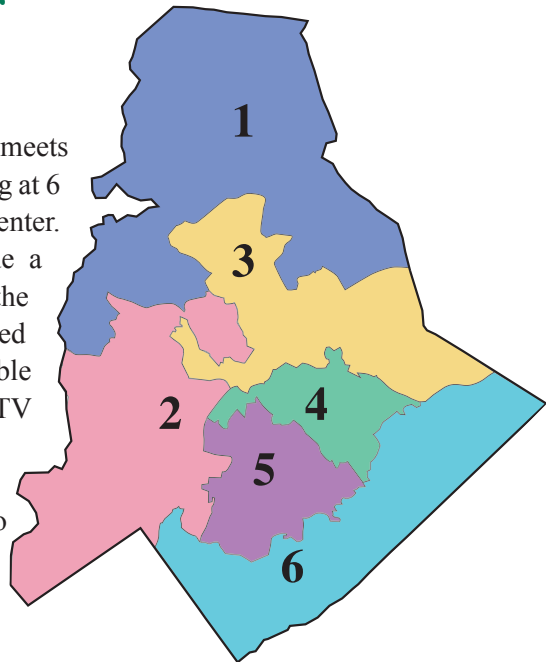
Board of County Commissioners



Mecklenburg Board of County Commissioners (pictured left to right)
Front row: Vilma Leake (District 2), Harold Cogdell, Jr. (Vice-Chairman, At-Large), Jennifer Roberts (Chairman, At-Large), Dan Murrey (At-Large), Karen Bentley (District 1). Back Row: George Dunlap (District 3), Dumont Clarke (District 4), Bill James (District 6), Neil Cooksey (District 5).

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

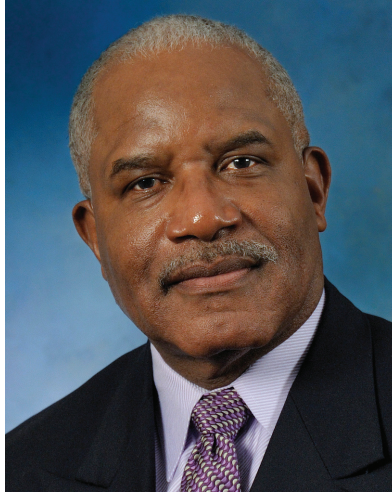


Mecklenburg County was created from a portion of Anson County on December 11, 1762. Residents chose the name Mecklenburg in hopes of gaining favor with King George III of England, whose wife, Queen Charlotte, was born in a German province of that name. Soon angered by the treatment they received from 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.

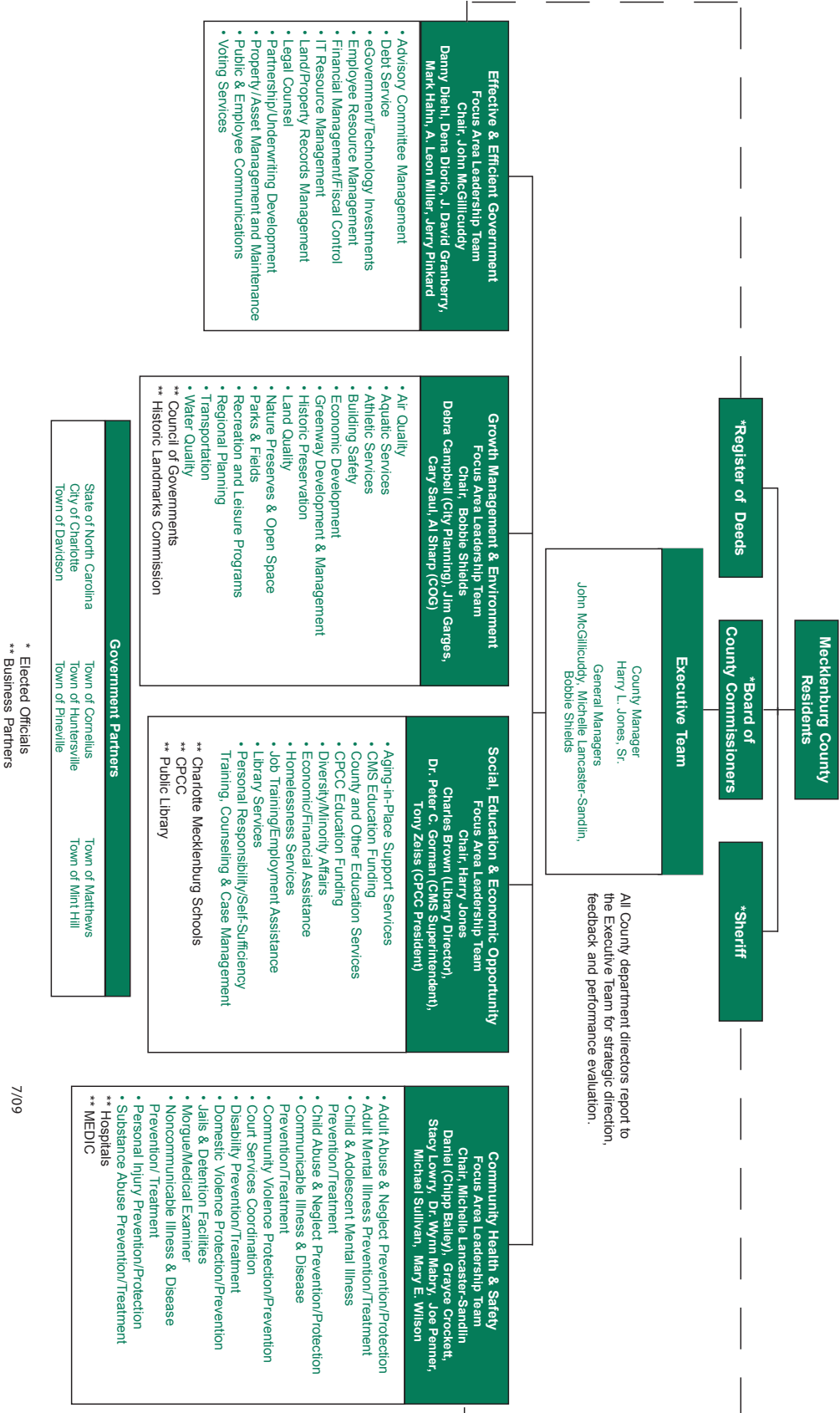
The County provides the following types of services to its residents:

- 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 Organizational Structure 2009-2010



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

The annual budget process allocates resources according to the goals and consists of four phases.

In Phase I, the Board prioritized program categories during its annual Strategic Planning Conference. The resulting list of priorities serves as a guide for the development of the Manager’s Recommended Budget.

During Phase II the Manager shares the priorities from the Strategic Planning Conference with Department Directors and provides direction regarding the expectations of the budget process. Declining revenues and increases in demand for County services set the tone for the annual budget process with Department Directors anticipating reductions in current level budgets.

In Phase III, departments prepared several budget reduction scenarios for consideration. As part of this stage in the process, departments are responsible for analyzing and projecting 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.

At the end of phase 3, 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, is driven by the Budget Executive Team (BET); however, many groups participate in the process including, 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.

This year, the BET used the following key principles in their deliberations:

- **Take a long term view.** When feasible, we want to maintain the progress we have made toward the Board's long-term scorecard goals.
- **Focus on Core Mission and Priorities.** We must be thoughtful in our reduction management. We should maintain a portfolio of high-performing, high-priority services rather than make cuts that weaken services throughout the organization.
- **Retain jobs and employees when possible.** We should maintain organizational capacity to meet growing service demands, and avoid contributing to growing unemployment locally.
- **Make Data-Driven Decisions.** Funding decisions should be based on data/analytical evidence of service priority, need, and performance.

- **Communicate and involve stakeholders.** Funding choices and consequences should be transparent to Mecklenburg residents, businesses and County employees. Now, more than ever, we need to draw on ideas and support within the community and County government, and manage expectations about the availability of funds and services.

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

FY 2009 - 2010 STRATEGIC PLANNING BUDGET CALENDAR

DATES	ACTIVITY	ELEMENTS
January 13	Budget/Public Policy Workshop	<ul style="list-style-type: none"> Briefing on the Balanced Scorecard Overview of Strategic Planning Conference/BOCC Ranking Assignment
January 29-30	BOCC Strategic Planning Conference	Board Annual Planning Conference
February 2	Department Director Breakfast	Debriefing of Board Planning Conference
February 4-11	Budget System Training	Budget system training provided for all users
February 10	Budget/Public Policy Workshop	Review of Workshop Calendar
February 19-20	Department Director Retreat	Budget Planning Session
February 24	Budget/Public Policy Workshop	<ul style="list-style-type: none"> Priority Setting Stormwater Fees CMS Funding Guidelines
February 24	Non-Profit Budget Kick-Off	Non-Profit funding applications available
March 4	Reduction Scenarios Due	Agency Reduction Scenarios Due to SOI
March 4-18	Enterprise Reserve Requests	Agencies begin submitting Technology, Vehicle and Capital Reserve Requests
March 11	Department Reductions Reviewed	SOI presents Enterprise and Department Reductions to BET
March 11	Budget/Public Policy Workshop	Capital Assessment
March 24	Budget/Public Policy Workshop	<ul style="list-style-type: none"> School Capital Construction Update County Capital Assessment and Capacity Capital Operating Budget Revenue Estimates Partnership/Collaboration Opportunities
April 1	Reduction Scenarios Approved	BET approves agency reduction scenarios
April 14	Budget/Public Policy Workshop	<ul style="list-style-type: none"> Fund Balance Briefing Fee Changes
April 27	Operating Budgets Due	Agency budget requests due to SOI
April 28	Budget/Public Policy Workshop	<ul style="list-style-type: none"> Briefing on Half-Cent Sales Tax Board Vision Affirmation and Scorecard Changes FY09 Program Review Results
May 5	Budget Update	FY2010 Budget Update to BOCC
May 12	Budget/Public Policy Workshop	<ul style="list-style-type: none"> Reserves Outside Agencies
May 19	County Manager's Recommended Budget	Presentation of Manager's Recommended Budget
May 26	Budget/Public Policy Workshop	<ul style="list-style-type: none"> CMS CPC
May 28	Public Hearing	Board hearing on FY10 Budget (Proposed)
June 9-11	Budget/Public Policy Workshop	Straw Voting - meetings scheduled as needed
June 16	Budget Adoption	Board approval of FY2009-2010 budget





Race Playce Playground at Nevin Park

PERFORMANCE RESULTS

Strategic Business Plan

2005 - 2008 Mecklenburg County Scorecard Results

2009 Program Review Results

Strategic Business Plan

2008-2010

Year III



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

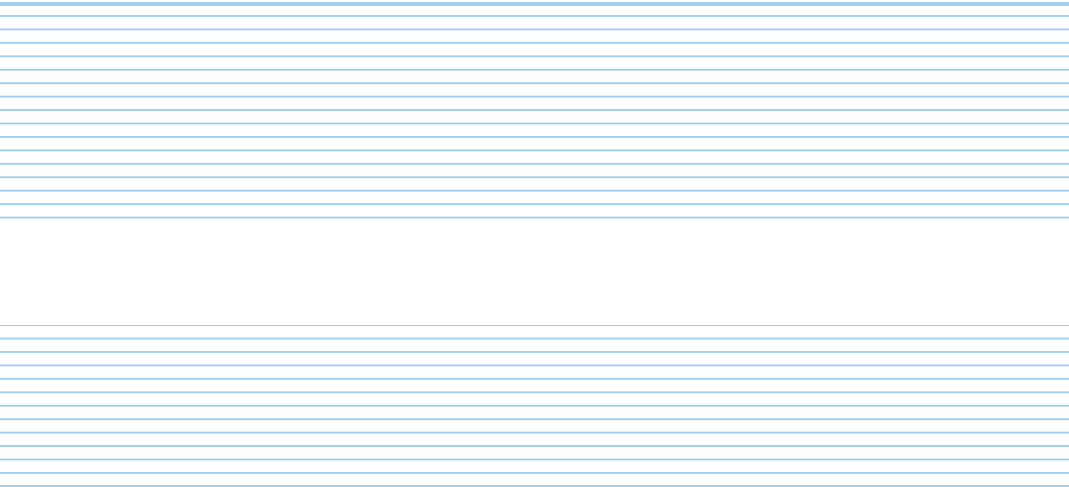
- Partnerships
- Responsible/Accountable/
Inclusive Government

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 2008, 52% 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 (13)
- Mixed Results (7)
- Reason for Concern (5)

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

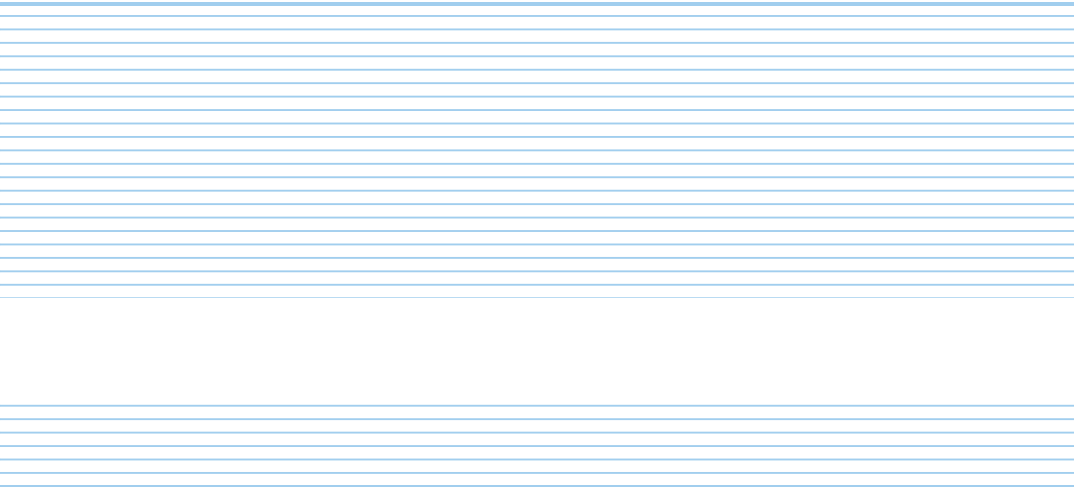
Mecklenburg Vision 2015

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="1177 1333 1583 1417" style="border: 1px solid blue; padding: 2px;">Improve Employee Efficiency</div>
Financial	<div data-bbox="738 1543 1096 1627" style="border: 1px solid blue; padding: 2px;">Reduce/Avoid Costs</div>	<div data-bbox="1177 1543 1583 1627" style="border: 1px solid blue; padding: 2px;">Improve Financial Management</div>
Employee & Organization Capacity	<div data-bbox="738 1732 1096 1858" style="border: 1px solid blue; padding: 2px;">Enhance Workforce Retention & Recruitment</div>	<div data-bbox="1177 1732 1583 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





FY 10 Board Priorities

The Board prioritized 50 program categories, portfolios of services, for achieving and sustaining the desired results on the scorecard.

Priority I

- Adult Mental Illness Prevention & Treatment
- Charlotte-Mecklenburg Schools Funding
- Child Abuse/Neglect Prevention & Protection
- Child & Adolescent Mental Illness Prevention & Treatment
- Court Services Coordination
- Debt Service
- Economic/Financial Assistance

Priority II

- Adult Abuse/Neglect Prevention & Protection
- Aging-in-Place Services
- Air Quality
- Community Violence Protection & Prevention
- Domestic Violence Protection & Prevention
- Substance Abuse Prevention & Treatment
- Water Quality

Priority III

- Communicable Illness/Disease Prevention & Treatment
- CPCC Education Funding
- Homelessness Services
- Jails & Detention Facilities
- Job Training/Employment Assistance
- Non-communicable Illness/Disease Prevention & Treatment

Business Imperatives

- E-Government/Technology Investments
- Employee Resource Management
- Financial Management/Fiscal Control
- IT Resource Management
- Land, Property & Records Management
- Legal Counsel
- Property/Asset Management
- Public & Employee Communication

Priority IV

Building Safety
Disability Prevention & Treatment
Economic Development
Library Services
Parks, Fields & Recreation Centers
Regional Planning

Priority V

Ethnic & Cultural Diversity
Greenway Development & Management
Land Quality
Nature Preserves & Open Space
Transportation

Priority VI

Advisory Committee Management/Citizen Participation
Aquatic Services
Athletic Services
Education Support Services
Financial Planning
Recreation & Leisure Programs

Priority VII

Historic Preservation
Morgue & Medical Examiner
Partnerships/Underwriting Development
Personal Injury Prevention & Protection
Voting Services

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 & Treatment**

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

Services to Achieve Results:

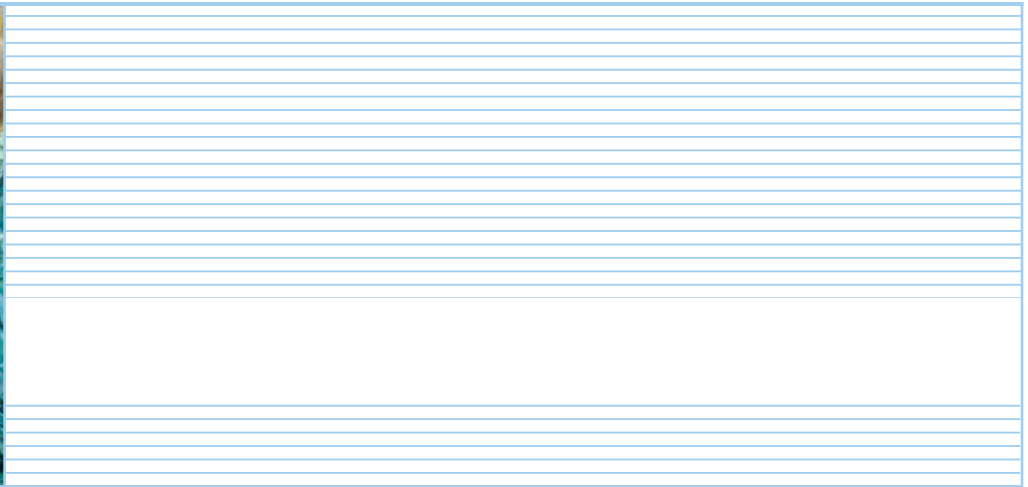
- Bioterrorism Preparedness
- Communicable Disease
- STD/HIV Tracking & Investigations

2) **Non-communicable Illness/Disease Prevention & 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 Initiative
- 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 & Protection

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
- Evaluations
- Jail Diversion
- St. Peter's Homes

2) Child & Adolescent Mental Illness Prevention & 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 & 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

4) Substance Abuse Prevention & Treatment

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

Services to Achieve Results:

- Adult Substance Abuse Treatment
- Substance Abuse Prevention Services

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 & 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
- Gatling Juvenile Detention Facility
- Rehabilitation Services
- Work Release & Restitution Center

3) **Morgue & 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:

- Court Security
- Field Operations
- Law Enforcement Service District
- 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
- Programa Confianza
- 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
- County Security
- Facilities 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
- IT Procurement & Asset Management
- 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 next page

● 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

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:

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



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

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 next page

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 Investments**

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
- GIS Applications
- Information Services Division - Sheriff
- Technology Reserve

Issue continued
from previous page

● 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 & Employee Communication**

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

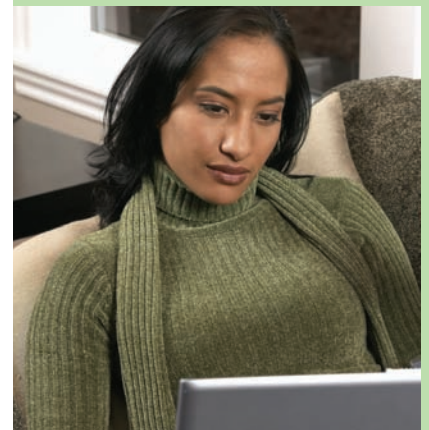
The County's current Communications and Marketing Plan establishes a business strategy using three key approaches:

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

3) Land Quality

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

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

Services to Achieve Results:

- 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

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 Services

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 Services

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 floodplain 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 – CIAA Tournament
- 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 next page

● 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:

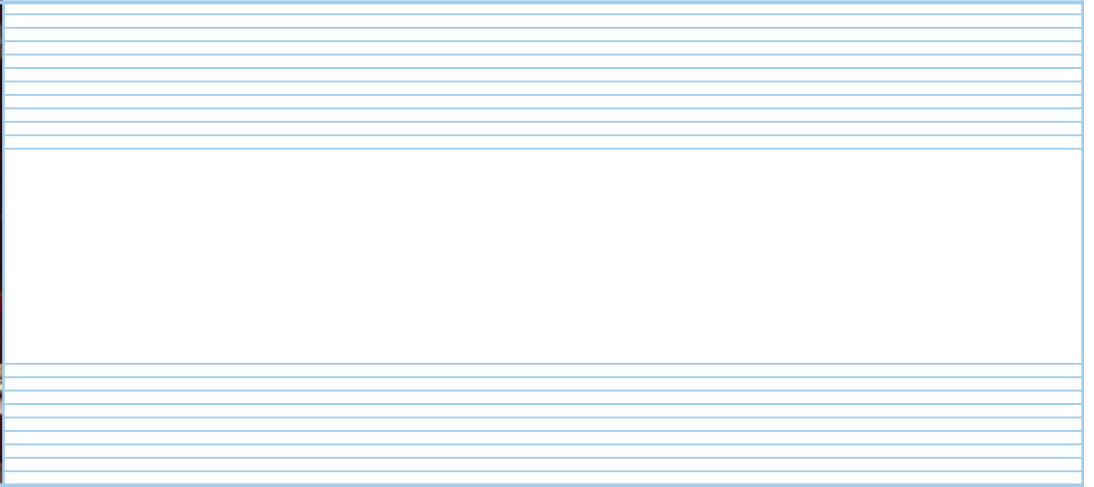
- Adult Social Work
- Charlotte-Mecklenburg Council On Aging
- In-Home Aide
- Senior Centers
- Senior Citizens Nutrition Program

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
- MedAssist
- Medicaid Related Payments
- 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 previous page

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 next page

● 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 previous page

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) Ethnic & Cultural Diversity

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

FY2005 – FY2008 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 40 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	FY05	FY06	FY07	FY08 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 the per capita average for North Carolina benchmark jurisdictions				 Meck: 604 Benchmark: 646
Employee Access to Information To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job				 83% satisfaction Performance Trend ▲
Employee Technology Resources To have 80% or more of County employees satisfied with technology related resources				 86% satisfaction Performance Trend ▲
Employee Motivation & Satisfaction To have 80% or more of County employees satisfied with working at Mecklenburg County				 85% satisfaction Performance Trend ▲
Employee Knowledge, Skills & Abilities To have 80% or more of County employees satisfied with training and development opportunities				 82% Performance Trend ▲
Percentage at Net County Funding To have all departments expenditures within amended budget				 96%
Tax Collection Rate To be comparable or higher than state average in tax collections				 97.6% Performance Trend ▲
Public Awareness To have 100% goal attainment on awareness of County services and on viewership of County TV programs				 105% of target achieved Performance Trend ▲
Employee Satisfaction Parity To achieve at least 80% satisfaction (parity) for each indicator by race, gender and age				 Age: 93% parity Race: 93% parity Gender: 89% parity
Resignation Rate To have the County's voluntary resignation to be at or below the national benchmark for local and state governments				 Meck: 7.2% Benchmark: 7.5%
Customer & Stakeholder Satisfaction To have 80% or more of County residents satisfied with Mecklenburg County service delivery and value and to have 65% or more of residents satisfied with County communication to the public				 93% of goal obtained
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: 30% Others: 8% Performance Trend ▲
Percentage Property Tax Revenue To have 51% or less of County revenue from property tax dollars				 59%
Property Tax to Household Income To have residential property tax revenue as a percentage of household income less than or equal to select regional jurisdictions in North Carolina				 Meck: 1.13% Benchmark: 0.97% Performance Trend ▲
Citizen Satisfaction: Input Opportunities To have 80% citizen satisfaction with input opportunities				 61% satisfaction rating Performance Trend ▲
Customer Satisfaction Parity To achieve at least 80% satisfaction (parity) for each indicator by race and gender				 Gender: 63% parity Race: 75% parity
Workforce Representation To have a diverse applicant pool consistent with the Federal Government's selection rate				 Under Development
Competitiveness of Tax Rate to Businesses				 Under Development

Community Health & Safety Scorecard Results

2015 Performance Goals	FY05	FY06	FY07	FY08 Results
Child Abuse Rate To have the County's abused children rate to be below the State's rate				Meck: 8.10 State: 13.45 (cases per 1,000) Performance Trend ▲
Violent Crime Rate To be in the top quadrant of the region for lowest violent crime rates				Top Quadrant (896 crimes per 100,000)
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				80% of goals obtained Performance Trend ▲
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: + 1.64% Arrests: + 3.65% Performance Trend ▲
Disabled Adult Abuse & Neglect Rate To have fewer than 33 cases per 10,000 disabled adults				Meck: 46 State: 22 (cases per 10,000)
Health Index To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates				33% of goals obtained Performance Trend ▲
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	FY05	FY06	FY07	FY08 Results
Customer Satisfaction w/ Recreational Opportunities Achieve 80% customer satisfaction rating with County recreational opportunities				Customer Satisfaction: 92% Performance Trend ▲
Job Growth Rate To have positive net growth in the number of jobs				5% increase Performance Trend ▲
Preservation Rate To increase the number of preserved historic sites and landmarks				11 new sites preserved
Business Growth Rate To have positive growth in business property valuation				2.32% 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: 57% Greenways: 72% Libraries: 95% Performance Trend ▲
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: 50.4 miles Performance Trend ▲
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				32%

Social, Education & Economic Opportunity Scorecard Results

2015 Performance Goals	FY05	FY06	FY07	FY08 Results
Unemployment Rate To have the County's unemployment rate at or below the State's rate				Meck: 6.7% State: 6.8%
Ethnic & Cultural Diversity Index To have 80% of residents believe Mecklenburg County is a diverse community, provides an array of cultural activities and has diverse minority-owned businesses				Diverse Community: 82% Cultural Activities: 81% Minority-Owned Business: 75%
Adult Literacy Index To increase the percentage of adults that are literate				Literate Adults: 77%
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: 68% Writing: 64% 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				Clients with increased income: 45% Homeless increased population: 24%
Workforce Development Rate				Under Development



2009 PROGRAM REVIEW RESULTS

PROGRAM REVIEW OVERVIEW

Fiscal Year 2009

Background

Consistent with the Board of County Commissioner’s Strategic Business Plan, the County Manager committed to continually reviewing County funded services at the operational level, with reviews being conducted by the Office of Strategic Organizational Improvement (SOI). The objective of *Program Review* is to assess the services based on the following three broad criteria:

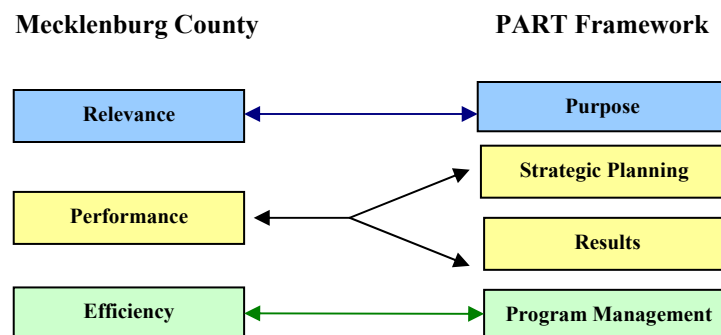
1. *Relevance* To what degree is and should the County be in this business?
2. *Performance* Do the results justify the investment?
3. *Efficiency* Are resources being managed in the most efficient way?

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 2009

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 OMB for its federal review of programs.

Relevance

1. Is the service mandatory? Is the level of service mandatory?
2. Does this service address a specific and existing problem, need or benefit that otherwise would not be addressed? To what degree?
3. Is the service aligned to the mission of the agency (County agencies only)?
4. Is the service aligned to a desired result on the Community & Corporate Scorecard and

Performance

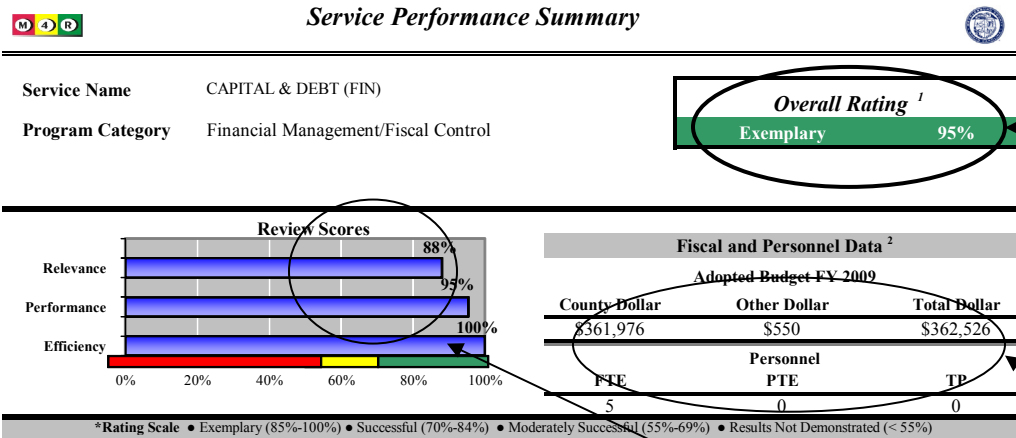
1. Is the service's outcome measure reliable? Is the target ambitious? Does the service meet its outcome measure target?
2. Is the service's customer satisfaction measure reliable? Does the measure include metrics addressing the County's customer service standards (County agencies only)? Is the target for customer satisfaction ambitious (Outside Agencies only)? Does the service meet its target for customer satisfaction?
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. Has the service taken meaningful steps as a result of findings from self assessments or recommendations from other formal evaluations?
6. Have technology investments been implemented according to the timeline? Have technology investments been implemented within the approved budget allocation? Has the technology investment demonstrated the stated return on investment?

Efficiency

1. Are resources allocated to reach the intended beneficiaries and/or otherwise directly address the purpose of the service? Is the staffing model optimal?
2. Are there opportunities to leverage resources without diminishing service quality?
3. Does the customer perceive the service to be timely?
4. Is the service's efficiency measure reliable? Is the target ambitious? Does the service meet its target for efficiency?
5. Is the service delivery process optimally designed?

SERVICE PERFORMANCE SUMMARIES Fiscal Year 2009

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 2009 Adopted Budget and Authorized Positions

Evaluation ratings for the criteria -- relevance, performance, efficiency

Service strengths and opportunities for improvement

Contextual information

Purpose Statement:

Administers the county's capital improvement projects; oversees the capital asset inventory; and manages the debt service and capital financing budget for the county.

Strengths

- One of the main goals for this service is to maintain the County's AAA Bond Rating.
- Service achieved 100 percent customer satisfaction in FY07 and FY08.
- As a result of a self-assessment the service has created a new position responsible for tracking cash flow and project status for capital projects.
- In response to prior program review recommendations, performance measures have been included in service manager's work plan.
- In FY08, the service made 100 percent of principal and interest payments on time.
- All survey respondents indicated that the service was timely.

Opportunities



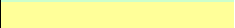

- Explore the possibility of administering a point in time survey versus the current method of surveying one time annually to increase response rates.
- It is recommended to re-phrase the double barreled survey question (reference 3-3) on the customer satisfaction survey.

Contextual Information

- As a result of the Cherry, Beckaert and Holland Management Letter regarding the calculation of capital depreciation, the service intends to acquire new depreciation software or revise the current software to insure that depreciation calculations are accurate.
- This is the only capital and debt service for all County departments, Public Library, and CMS. This service handles capital improvements administration, bond sales, lease purchase financing, and COPS management for the County.

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

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

ADULT ABUSE/NEGLECT PREVENTION & PROTECTION	FY06	FY07	FY08	FY09
Adult Protective Services (DSS)	90%			

ADULT MENTAL ILLNESS PREVENTION & TREATMENT	FY06	FY07	FY08	FY09
Adult Mental Health Continuum (AMH)	85%			
Behavior Health Center (AMH)	95%			

ADVISORY COMMITTEE MANAGEMENT/CITIZEN PARTICIPATION	FY06	FY07	FY08	FY09
Clerk To The Board (MGR)	38%			
Juvenile Crime Prevention Council (MGR)	47%			

AGING IN PLACE SERVICES	FY06	FY07	FY08	FY09
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	FY06	FY07	FY08	FY09
Air Quality (LUE)	83%			

AQUATICS SERVICES	FY06	FY07	FY08	FY09
Indoor Pools (PRK)	71%		79%	
Outdoor Pools (PRK)	66%		74%	

ATHLETIC SERVICES	FY06	FY07	FY08	FY09
Athletic Services (PRK)	61%	75%		

BUILDING SAFETY	FY06	FY07	FY08	FY09
Code Enforcement (LUE)	86%			
Flood Hazard Mitigation (LUE)	84%			

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

CHARLOTTE-MECKLENBURG SCHOOLS FUNDING	FY06	FY07	FY08	FY09
CMS High School Challenge				
CMS Operational Funding				

CHILD ABUSE, NEGLECT PREVENTION/PROTECTION	FY06	FY07	FY08	FY09
Adoption Assistance (DSS)	79%			
Child Protective Services (DSS)	88%			
Permanency Planning (DSS)	74%			

CHILD & ADOLESCENT MENTAL ILLNESS PREVENTION & TREATMENT	FY06	FY07	FY08	FY09
Child & Adolescent Services (AMH)	89%			69%
Child Development-Community Policing (AMH)	69%			58%

COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY06	FY07	FY08	FY09
Bioterrorism Preparedness (HLT)		82%		
Communicable Disease (HLT)		81%		
Metrolina AIDS Project (OSA)		70%		
Metrolina Comprehensive Health Center (OSA)		69%		
Physicians Reach Out (OSA)		62%		
STD/HIV Tracking & Investigations (HLT)		87%		

COMMUNITY VIOLENCE PROTECTION & PREVENTION	FY06	FY07	FY08	FY09
County Security (SHF)		42%		
Court Security (SHF)	71%	75%		76%
Field Operations (SHF)	59%	79%		67%
LESD (NDP)	46%	63%		
Middle School Matters (OSA)				57%
Registration Division (SHF)	77%	70%		55%
Safety & Security (LIB)	65%	67%		46%

COURT SERVICES COORDINATION	FY06	FY07	FY08	FY09
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%	

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

CPCC EDUCATION FUNDING	FY06	FY07	FY08	FY09
CPCC Operations Funding				

DISABILITY PREVENTION & TREATMENT	FY06	FY07	FY08	FY09
Children Developmental Services (AMH)	92%			
Developmental Disabilities Services (AMH)	83%			
Evaluations (AMH)	78%			
Screening, Triage, & Referral (AMH)	78%			

DIVERSITY & CULTURAL AWARENESS	FY06	FY07	FY08	FY09
ASC - Cultural Diversity Grant (OSA)	72%		83%	
Community Building Initiative (OSA)	41%		52%	
Empowered Youth Initiative (OSA)	64%		61%	

DOMESTIC VIOLENCE PROTECTION & PREVENTION	FY06	FY07	FY08	FY09
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 was split into two services (DV Adult and DV Child Services). Program Confianza is no longer a stand alone service and has been folded into DV Adult & Child Victim Services.

E-GOVT/TECH INVESTMENTS	FY06	FY07	FY08	FY09
Applications (IST)	80%		91%	
GIS Applications (IST)	69%		80%	
Information Services Division (SHF)	65%		64%	

ECONOMIC DEVELOPMENT	FY06	FY07	FY08	FY09
Advantage Carolina (OSA)	31%	82%		
Charlotte Regional Partnership (OSA)	46%	85%		
MWSBE (MGR)		59%		

ECONOMIC/FINANCIAL ASSISTANCE	FY06	FY07	FY08	FY09
Childcare Services (DSS)	85%		88%	
Civil Legal Assistance (OSA)	55%		76%	
General Assistance (DSS)	78%		87%	
Indigent Care (HSP)	34%		40%	
MedAssist (OSA)	79%		76%	
Public Assistance (DSS)	71%		96%	
Veterans Claims Processing (CSS)		78%	84%	
Veterans Outreach (CSS)		47%	52%	

EDUCATION SUPPORT SERVICES	FY06	FY07	FY08	FY09
Communities in Schools (OSA)	63%	79%		
Latin American Coalition (OSA)	65%	84%		
Literacy Collaborative				
YMCA Starfish Academy				

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

EMPLOYEE RESOURCE MANAGEMENT	FY06	FY07	FY08	FY09
CountyCare Fitness (PRK)		85%		55%
Employee Learning Services (HRS)				77%
Employee Services Center (HRS)				80%
Human Resources (AMH)				70%
HR Consulting Services (HRS)				77%
Human Resource Management System (HRS)		90%		79%
Human Resources (Public Library)		88%		57%
Human Resources (SHF)		63%		67%
HR Strategic Management & Customer Relations (HRS)				92%
Safety & Health (MGR)		62%		50%
Total Compensation (HRS) *		87%		85%
Workforce Planning (HRS)		62%		79%

* Total Compensation includes both Benefits & Classification/Compensation.

FINANCIAL MANAGEMENT/FISCAL CONTROL	FY06	FY07	FY08	FY09
Accounting (FIN)	70%			83%
Administration & Fiscal Mgmt (LIB)	89%			78%
Audit (AUD)	88%			88%
Business Tax (TAX)				76%
Capital & Debt (FIN)	87%			95%
Community Affairs & Community Services				84%
Contracted Lobbying (MGR)				
Dept Administrative Support				
Dept Senior Administration				
Enforced Collections (TAX)				80%
Financial & Grant (FIN)	96%			95%
Fiscal Administration (AMH)	85%			74%
Fiscal Administration (DSS)	74%			88%
Fiscal Administration (IST)	82%			96%
Fiscal Administration (HLT)	75%			87%
Fiscal Administration (LUESA)	87%			86%
Fiscal Administration (PSI)				87%
Fiscal Administration (PRK)	81%			87%
Fiscal Administration (REG)	78%			87%
Fiscal Administration (RES)	92%			94%
Fiscal Administration (SHF)	80%			69%
Fiscal Administration (TAX)	86%			83%
Fraud (DSS)	78%			74%
Inmate Finance & Property (SHF)	46%			73%
Investment Admin (FIN)	82%			97%
Local ABC Profits				
Mail Service Contract (DSS)	84%			
Planning, Budget, & Evaluation (SOI)	83%			
Postage & Courier Services (GSA)	70%			65%
Procurement (JCC)	60%			79%
Quality Improvement (AMH)	83%			87%
Senior Management (MGR)				
Tax Support Services (TAX)				68%
Utilization Mgmt (AMH)	74%			80%

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

FINANCIAL PLANNING	FY06	FY07	FY08	FY09
Charlotte Mecklenburg Housing Partnership (OSA)	66%	81%		79%
Housing Grants & Individual Development Accts. (DSS)	50%	61%		52%
Mi Casa Su Casa (OSA) *	39%		40%	35%
YMCA - Strengthening Families (OSA)	65%	69%		75%

* Mi Casa Su Casa was previously reviewed as one service not as the three separate services funded by the County; the FY09 score is the overall score for only the Youth In Action Program.

GREENWAY DEVELOPMENT & MANAGEMENT	FY06	FY07	FY08	FY09
Greenways Planning (PRK)			88%	

HISTORIC PRESERVATION	FY06	FY07	FY08	FY09
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	FY06	FY07	FY08	FY09
Charlotte Emergency Housing (OSA)		72%		
Homeless Support Services (HLT)		86%		
Salvation Army - Women, Children & Family Shelter (OSA)		74%		
Uptown Shelter - Mental Health Transitional Living (OSA)		73%		
Uptown Shelter - Substance Abuse Services (OSA)		76%		

IT RESOURCE MANAGEMENT	FY06	FY07	FY08	FY09
CRM Operations (IST)		87%		
Data Center Ops (IST)		88%		
Desktop Services (IST)		95%		
E-Government Resource Management (DSS)		86%		
Enterprise Helpdesk (IST)		96%		
Enterprise Net (IST)		93%		
Information Technology Support (AMH) *		74%		
Information Security (IST)		79%		
IT Resource Management (PRK)		85%		
IT Resource Management (LIB)		82%		
IT Resource Management (SHF)		69%		
Radio Services (IST)		91%		
Server Management (IST)		91%		
Telecom (IST)		86%		

JAILS & DETENTION FACILITIES	FY06	FY07	FY08	FY09
Detention Services (SHF)		72%		
ECO INC., Aftercare & Family Support (OSA)	55%	73%		
Gatling Juvenile Detention Facility (SHF)		73%		
Jail Diversion (AMH)				
Rehabilitation Services (SHF)		68%		

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

JOB TRAINING/EMPLOYMENT ASSISTANCE	FY06	FY07	FY08	FY09
Employment Services Resource Center (WOC)	67%			
Work First (DSS)	67%	87%		
Work Release & Restitution (SHF)	37%	69%		

LAND QUALITY	FY06	FY07	FY08	FY09
Solid Waste Disposal (LUE)	86%	96%		
Waste Reduction (LUE)	92%	92%		
Yard Waste (LUE)	89%	97%		
Zoning Code Enforcement (LUE)		75%		

LAND, PROPERTY & RECORDS MANAGEMENT	FY06	FY07	FY08	FY09
Land Records (GIS)	79%	91%		
Mapping Project Services (GIS)		87%		
Personal Property (LUE)		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%		
Vital & Miscellaneous Records (REG)	76%	85%		

LEGAL COUNSEL	FY06	FY07	FY08	FY09
Legal (MGR)	44%	45%		
Legal Services (DSS)	60%	93%		
Legal Counsel (SHF)	38%	64%		
Attorney (TAX)	83%	40%		

LIBRARY SERVICES	FY06	FY07	FY08	FY09
Inmate Library Service (SHF)	46%		66%	
Public Library Services (LIB)	80%		80%	

MORGUE & MEDICAL EXAMINER	FY06	FY07	FY08	FY09
Medical Examiner	61%		86%	

NATURE PRESERVES & OPEN SPACE	FY06	FY07	FY08	FY09
Catawba Lands Conservancy (OSA)		88%		
Stewardship Services (PRK)		86%		

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

NON-COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY06	FY07	FY08	FY09
CHS Contract (HLT)	84%		90%	
Charlotte Volunteers in Medicine (OSA)			29%	
CW Williams Homeless Initiative (OSA)			77%	
Emergency Medical Services (EMS)	73%		90%	
Food & Facilities Sanitation (LUE)	90%		83%	
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	FY06	FY07	FY08	FY09
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	FY06	FY07	FY08	FY09
Fund Development (LIB)	67%			
Grant Development (FIN)	62%	81%		
Resource Development (PSI)	72%	74%		
Volunteer Coordination (PRK)		70%		

PERSONAL INJURY PREVENTION & PROTECTION	FY06	FY07	FY08	FY09
Lake Norman Marine Commission (OSA)	54%		82%	
Lake Wylie Marine Commission (OSA)	60%		60%	
Mt. Island Marine Commission (OSA)	53%		42%	

PROPERTY & ASSET MANAGEMENT	FY06	FY07	FY08	FY09
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%	

Mecklenburg County, North Carolina

SERVICE RATINGS AT A GLANCE

PUBLIC/EMPLOYEE COMMUNICATIONS	FY06	FY07	FY08	FY09
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	FY06	FY07	FY08	FY09
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	FY06	FY07	FY08	FY09
Regional Planning				
Centralina Council of Government (OSA)		53%		

SUBSTANCE ABUSE PREVENTION/TREATMENT	FY06	FY07	FY08	FY09
Adult Substance Abuse Treatment (AMH)	95%			84%
Fighting Back (HLT)*	60%			62%
Substance Abuse Prevention Services (AMH)	74%			74%
Work First Screening (DSS)	30%			

* Fighting Back was previously reviewed under the Non-Communicable Illness & Disease Prevention & Treatment program category.

TRANSPORTATION	FY06	FY07	FY08	FY09
Medicaid Transportation (DSS)	78%			
Mecklenburg Transport (DSS)	74%			

VOTING SERVICES	FY06	FY07	FY08	FY09
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	FY06	FY07	FY08	FY09
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%	





MEDIC Response to Highway Accident

BUDGET OVERVIEW

Overview of FY 2010 Adopted Budget

Summary of Net County Expenditures and Revenue

FY 2010 Expenditures by Agency and Fund

Fund Balance Summaries:

General Fund

Capital Reserve

Law Enforcement Service District Fund

Solid Waste Enterprise Fund

Storm Water Special Revenue Fund

Mecklenburg County, North Carolina

FY 2010 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 2009-2010 Adopted Budget	FY 2008-2009 Adopted Budget	FY 2007-2008 Adopted Budget	Dollar Change	Percent Change
County Revenue					
Net Property Taxes - Current	\$ 819,367,965	\$ 796,634,834	\$ 761,115,218	\$ 22,733,131	2.99%
Net Property Taxes - Prior	17,425,000	15,875,000	14,225,000	\$ 1,550,000	10.90%
Sales Tax - Unclassified	132,000,000	172,680,000	177,043,621	\$ (40,680,000)	-22.98%
Other Revenue	10,262,438	9,540,467	7,659,197	\$ 721,971	9.43%
Fund Balance	-	28,000,000	42,283,000	\$ (28,000,000)	1000.00%
Investment Interest	7,000,000	10,780,000	16,000,000	\$ (3,780,000)	-23.63%
Total County Revenue	\$ 986,055,403	\$ 1,033,510,301	\$ 1,018,326,036	\$ (47,454,898)	-4.66%
986,055,403					
Other Revenue					
Transit Sales Tax	\$ 34,100,000	\$ 41,191,420	\$ 39,200,000	(7,091,420)	-18.09%
LESD	10,744,838	13,426,941	12,548,543	878,398	7.00%
Licenses & Permits	16,544,450	25,739,262	28,838,457	(3,099,195)	-10.75%
Fines & Forfeitures	4,455,000	4,189,500	4,000,000	189,500	4.74%
Intergovernmental	171,880,734	177,311,294	172,900,693	4,410,601	2.55%
Charges for Services	73,191,209	77,640,945	78,520,946	(880,001)	-1.12%
Sales Tax - School Debt	36,000,000	29,520,000	25,980,000	3,540,000	13.63%
Fund Balance - Debt Service	46,552,785	47,640,890	22,397,143	25,243,747	112.71%
Miscellaneous Revenue	40,926,456	45,909,392	47,570,069	(1,660,677)	-3.49%
Total Other Revenue	\$ 434,395,472	\$ 462,569,644	\$ 431,955,851	\$ 21,530,953	4.98%
TOTAL REVENUE	\$ 1,420,450,875	\$ 1,496,079,945	\$ 1,450,281,887	\$ (25,923,945)	-1.79%
1,420,450,875					
434,395,472					
Expenditure Summary	FY 2009-2010 Adopted Budget	FY 2008-2009 Adopted Budget	FY 2007-2008 Adopted Budget	Dollar Change	Percent Change
County Expenditures					
General Debt Service (County)	\$ 65,498,562	\$ 48,071,718	\$ 62,615,895	17,426,844	27.83%
Capital (Pay-As-You-Go)	29,308,500	24,500,000	26,000,000	4,808,500	18.49%
Education Services (County)	471,464,442	503,106,647	471,302,996	(31,642,205)	-6.71%
County Services (County)	419,783,899	457,831,936	458,407,145	(38,048,037)	-8.30%
Total County Expense	\$ 986,055,403	\$ 1,033,510,301	\$ 1,018,326,036	\$ (47,454,898)	-4.66%
Non-County Expenditures					
General Debt Service (Non-County)	\$ 26,167,500	\$ 45,742,500	\$ 25,467,500	(19,575,000)	-76.86%
Capital (Pay-As-You-Go) (Non-County)	22,700,000	1,500,000	-	21,200,000	1413.33%
Education Services (Non-County)	56,384,739	58,147,705	59,504,535	(1,762,966)	-2.96%
County Services (Non-County)	329,143,233	357,179,439	346,983,816	(28,036,206)	-8.08%
Total County Expense	\$ 434,395,472	\$ 462,569,644	\$ 431,955,851	\$ (28,174,172)	-6.52%
TOTAL EXPENDITURES	\$ 1,420,450,875	\$ 1,496,079,945	\$ 1,450,281,887	\$ (75,629,070)	-5.21%

Mecklenburg County, North Carolina

SUMMARY OF NET COUNTY EXPENDITURE AND REVENUE

		Running Total
FY2009 Adopted Budget		1,033,510,301
I. Employee Compensation		
* Fringe Increase	2,189,600	
* Market Adjustment	1,000,000	
* Annualized Pay for Performance	982,106	
* Salary Adjustment (.5%)	734,000	
* Employee Only Benefits Plan Revenue	(2,307,500)	
	2,598,206	1,036,108,507
II. Annualized cost for positions authorized in FY09	997,534	1,037,106,041
III. Agency Budget Adjustments		
* Medicaid	(15,856,667)	
* Register of Deed Revenue Decrease	5,772,376	
* Business Investment Grants	2,859,215	
* AMH Budget Amendment	2,760,493	
* Indigent Care	(2,874,525)	
* Miscellaneous	1,685,508	
	(5,653,600)	1,031,452,441
IV. Agency Reduction Scenarios		
* 5%	(5,909,363)	
* 10%	(12,249,757)	
* 15%	(5,862,189)	
* 20%	(9,161,740)	
	(33,183,049)	998,269,392
V. Current Service Level Requests	423,661	998,693,053
VI. Non Profits	(466,222)	998,226,831
VII. Enterprise Reserves		
* Capital Reserve	-	
* Fleet Reserve	(614,564)	
* Technology Reserve	(2,250,000)	
	(2,864,564)	995,362,267
VIII Debt Service		
* CMS	5,261,682	
* CPCC	292,272	
* General	16,811,734	
* Pay Go	4,808,500	
	27,174,188	1,022,536,455
IX. Education (Operating)		
* CMS	(33,999,394)	
* CPCC	(2,481,658)	
	(36,481,052)	986,055,403
FY 2009-2010 GRAND TOTAL OF COUNTY EXPENDITURES		\$ 986,055,403
FY 2008-2009 County Revenue (83.87 tax rate)		\$ 1,033,510,301
FY 2009-2010 County Revenue (83.87 tax rate)		-19,454,898
FY2009-2010 Fund Balance		-28,000,000
FY2009-2010 GRAND TOTAL OF COUNTY REVENUE		986,055,403

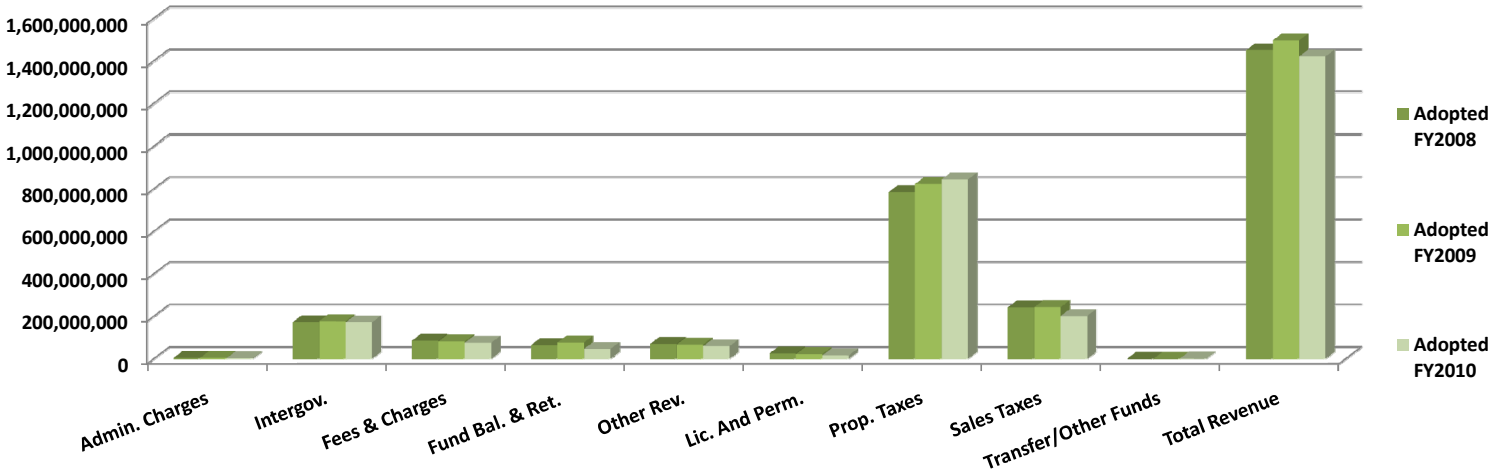
Mecklenburg County, North Carolina

TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

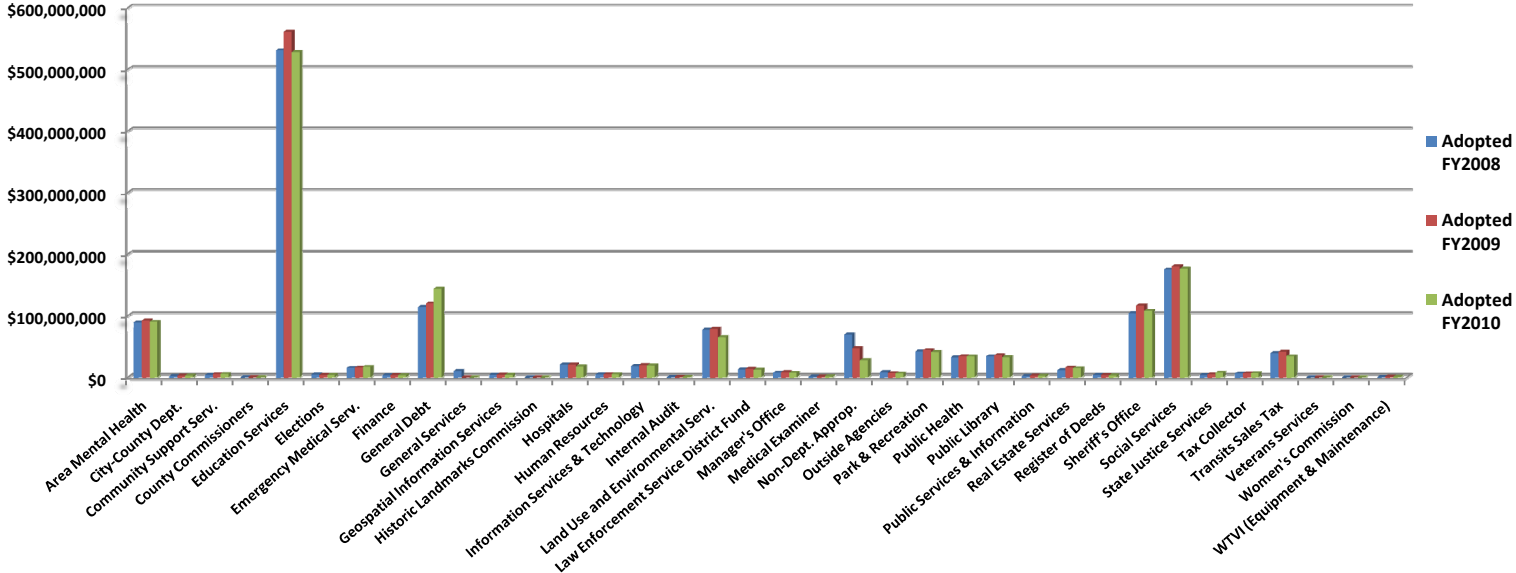
	Total Governmental Funds			General Fund			Special Revenue Funds		
	Adopted FY2008	Adopted FY2009	Adopted FY2010	Adopted FY2008	Adopted FY2009	Adopted FY2010	Adopted FY2008	Adopted FY2009	Adopted FY2010
Financial Sources									
Administrative Charges	\$4,102,864	\$4,186,330	\$2,744,287	\$4,102,864	\$4,186,330	\$2,744,287	\$0	\$0	\$0
Intergovernmental	172,900,693	177,311,294	171,880,734	171,539,566	175,632,780	170,396,646	1,361,127	1,678,514	1,484,088
Fees & Charges for Services	85,068,986	81,896,750	75,665,184	56,705,817	53,008,344	49,998,501	28,363,169	28,888,406	25,666,683
Fund Balance & Retained Earnings	65,126,750	76,614,640	46,552,785	65,126,750	76,614,640	45,695,000	0	0	857,785
Other Revenue	70,446,544	67,452,537	59,627,817	67,474,105	64,366,599	58,297,724	2,972,439	3,085,938	1,330,093
Licenses And Permits	25,318,489	22,255,653	16,312,575	25,318,489	22,255,653	16,312,575	0	0	0
Property Taxes	784,991,618	822,839,631	844,287,803	772,840,218	809,809,833	833,542,965	12,151,400	13,029,798	10,744,838
Sales Taxes	242,223,621	243,391,420	202,100,000	203,023,621	202,200,000	168,000,000	39,200,000	41,191,420	34,100,000
Transfer From Other Funds	102,322	131,690	1,279,690	0	0	0	102,322	131,690	1,279,690
Total Revenue	\$1,450,281,887	\$1,496,079,945	\$1,420,450,875	\$1,366,131,430	\$1,408,074,179	\$1,344,987,698	\$84,150,457	\$88,005,766	\$75,463,177
Expenditures									
Area Mental Health	\$88,890,847	\$92,425,441	\$90,036,558	\$88,890,847	\$92,425,441	\$90,036,558	\$0	\$0	\$0
City-County Departments	2,065,428	2,687,592	2,684,653	2,065,428	2,687,592	2,684,653	0	0	0
Community Support Services	3,543,679	5,269,881	5,372,329	3,543,679	5,269,881	5,372,329	0	0	0
County Commissioners	402,668	424,950	399,624	402,668	424,950	399,624	0	0	0
Education Services	530,807,531	561,254,352	527,849,181	530,807,531	561,254,352	527,849,181	0	0	0
Elections	4,260,223	3,567,200	3,542,551	4,260,223	3,567,200	3,542,551	0	0	0
Emergency Medical Services	15,306,328	15,806,328	16,806,328	15,306,328	15,806,328	16,806,328	0	0	0
Finance	3,170,781	3,412,772	3,204,415	3,170,781	3,412,772	3,204,415	0	0	0
General Debt	114,083,395	119,814,218	143,674,562	114,083,395	119,814,218	143,674,562	0	0	0
General Services	10,103,012	0	0	10,103,012	0	0	0	0	0
Geospatial Information Services	3,830,036	4,033,786	3,763,942	3,830,036	4,033,786	3,763,942	0	0	0
Historic Landmarks Commission	160,415	168,215	168,215	160,415	168,215	168,215	0	0	0
Hospitals	20,724,525	20,724,525	17,850,000	20,724,525	20,724,525	17,850,000	0	0	0
Human Resources	4,517,058	4,744,647	4,679,310	4,517,058	4,744,647	4,679,310	0	0	0
Information Services & Technology	18,434,380	19,687,060	19,159,554	18,434,380	19,687,060	19,159,554	0	0	0
Internal Audit	556,468	573,674	506,700	556,468	573,674	506,700	0	0	0
Land Use and Environmental Services	77,261,920	78,388,844	65,219,201	44,860,006	45,001,439	36,058,647	32,401,914	33,387,405	29,160,554
Law Enforcement Service District Fund	12,548,543	13,426,941	12,202,623	0	0	0	12,548,543	13,426,941	12,202,623
Manager's Office	7,358,930	8,414,994	7,207,926	7,358,930	8,414,994	7,207,926	0	0	0
Medical Examiner	1,179,009	1,273,059	1,409,468	1,179,009	1,273,059	1,409,468	0	0	0
Non-Departmental Appropriations	69,210,303	47,344,774	27,842,250	62,857,845	42,844,774	27,842,250	6,352,458	4,500,000	0
Outside Agencies	8,604,181	6,634,034	6,167,812	8,604,181	6,634,034	6,167,812	0	0	0
Park & Recreation	41,664,935	44,149,728	40,882,843	41,664,935	44,149,728	40,882,843	0	0	0
Public Health	32,218,682	34,147,474	33,893,160	32,218,682	34,147,474	33,893,160	0	0	0
Public Library	34,100,189	35,766,544	32,424,879	34,100,189	35,766,544	32,424,879	0	0	0
Public Services & Information	2,045,043	2,765,327	2,378,348	2,045,043	2,765,327	2,378,348	0	0	0
Real Estate Services	11,502,868	15,867,007	14,887,235	10,311,627	14,637,881	14,887,235	1,191,241	1,229,126	0
Register of Deeds	3,598,708	3,491,954	2,868,093	3,598,708	3,491,954	2,868,093	0	0	0
Sheriff's Office	104,014,585	116,339,673	107,928,578	104,014,585	116,339,673	107,928,578	0	0	0
Social Services	174,899,732	180,149,782	176,678,576	174,899,732	180,149,782	176,678,576	0	0	0
State Justice Services	3,349,448	4,708,739	7,310,388	3,349,448	4,708,739	7,310,388	0	0	0
Tax Collector	6,193,037	6,350,010	6,561,573	6,193,037	6,350,010	6,561,573	0	0	0
Transits Sales Tax	39,200,000	41,191,420	34,100,000	0	0	0	39,200,000	41,191,420	34,100,000
Veterans Services	0	0	0	0	0	0	0	0	0
Women's Commission	0	0	0	0	0	0	0	0	0
WTVI (Equipment & Maintenance)	475,000	1,075,000	790,000	475,000	1,075,000	790,000	0	0	0
Total Expenditures	\$1,450,281,887	\$1,496,079,945	\$1,420,450,875	\$1,358,587,731	\$1,402,345,053	\$1,344,987,698	\$91,694,156	\$93,734,892	\$75,463,177

Mecklenburg County, North Carolina

Three Year Revenue by Comparison by Category



Three Year Expenditure Comparison By Funding Use



Mecklenburg County, North Carolina

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

GENERAL FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2009

	<u>Total</u>
REVENUES	
Taxes	\$ 983,702,556
Licenses and Permits	14,896,152
Intergovernmental	195,819,131
Charges for services	62,471,503
Interest	15,278,780
Administrative Costs	4,186,330
Other	6,400,493
Total Revenues	<u>1,282,754,945</u>
EXPENDITURES	
Customer Satisfaction and Management	10,206,228
Administrative Services	61,074,850
Financial Services	9,093,887
Land Use and Environmental Services	48,641,649
Community Services	82,697,452
Detention and Court Support Services	115,757,135
Health and Human Services	311,166,513
Business Partners	573,409,277
Debt	95,643,185
Total Expenditures	<u>1,307,690,176</u>
REVENUE OVER EXPENDITURES	(24,935,231)
OTHER FINANCING SOURCES (USES)	
Transfers to other funds	(37,788,854)
Transfers from other funds	1,941,438
Bond and Other debt issues	243,965,000
Premium on bonds issued	38,993,762
Payment to refunded Escrow Agent	(276,841,503)
Total Other Financing Uses	<u>(29,730,157)</u>
NET CHANGE IN FUND BALANCE	(54,665,388)
FUND BALANCE - BEGINNING OF YEAR	362,144,017
FUND BALANCE - END OF YEAR	<u><u>\$ 307,478,630</u></u>

Source: Mecklenburg County Finance Department

Mecklenburg County, North Carolina

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

CAPITAL RESERVE FUND

ESTIMATED PROJECTION
for the Year-ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Charges for services	49,540	335,200
Federal	5,820,000	40,400
Intergovernmental	80,000	-
Other	1,219,991	2,369,608
Total Revenues	<u>7,169,531</u>	<u>2,745,208</u>
EXPENDITURES		
Capital Outlay	18,958,385	17,030,712
Total Expenditures	<u>18,958,385</u>	<u>17,030,712</u>
DEFICIENCY OF REVENUE UNDER EXPENDITURES	<u>(11,788,854)</u>	<u>(14,285,504)</u>
OTHER FINANCING SOURCES		
Transfer from other fund	11,788,854	11,788,854
Total Other Financing Sources	<u>11,788,854</u>	<u>11,788,854</u>
REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>-</u>	<u>(2,496,650)</u>
FUND BALANCE - BEGINNING OF YEAR		<u>29,506,863</u>
FUND BALANCE - END OF YEAR		<u>\$ 27,010,213</u>

Source: Mecklenburg County Finance Department

Mecklenburg County, North Carolina

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

LAW ENFORCEMENT SERVICE DISTRICT FUND

ESTIMATED PROJECTIONS
for the Year-ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Law Enforcement Service District taxes	\$ 13,449,343	\$ 13,660,948
Interest earned on investments	-	30,210
Total Revenues	<u>13,449,343</u>	<u>13,691,158</u>
EXPENDITURES		
Business Partners		
Law Enforcement Services	<u>13,449,343</u>	<u>13,449,238</u>
Total Expenditures	<u>13,449,343</u>	<u>13,449,238</u>
EXCESS OF REVENUES OVER EXPENDITURES	<u>\$ -</u>	241,920
FUND BALANCE - BEGINNING OF YEAR		818,848
FUND BALANCE - END OF YEAR		<u>\$ 1,060,768</u>

Source: Mecklenburg County Finance Department

Mecklenburg County, North Carolina

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE

SOLID WASTE ENTERPRISE FUND

ESTIMATED PROJECTION
for the Year-ended June 30, 2009

OPERATING REVENUES

Charges for services	\$ 13,573,879
Other	2,872,565
Total Operating Revenues	<u>16,446,444</u>

OPERATING EXPENSES

Personal services and employee benefits	4,302,631
Utilities	165,799
Supplies	796,103
Depreciation	64,802
Maintenance and repairs	667,336
Rental and occupancy charges	652,783
Contractual services	4,694,264
Final development and post closure costs	-
Total Expenses	<u>11,343,718</u>

NON-OPERATING REVENUES (EXPENSES)

	<u>5,102,726</u>
Interest income	829,411
Interest expense	(155,164)
Gain on disposal of assets	99,353
Amortization of refunding amount	-
Transfer to other fund	(131,690)
Total Non-operating Revenues (Expenses)	<u>641,910</u>

Change in Net Assets	5,744,636
Net Assets - Beginning of Year	62,985,215
Capitalization Expense	(707,165)
Net Assets - End of Year	<u>\$ 68,022,686</u>

Source: Mecklenburg County Finance Department

Mecklenburg County, North Carolina

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

STORM WATER SPECIAL REVENUE FUND

ESTIMATED PROJECTION
for the Year-ended June 30, 2009

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Intergovernmental		
Federal	\$ 2,641,791	\$ 2,748,326
State	756,581	382,074
Local	318,260	383,045
Charges for services	14,377,285	14,639,204
Interest	-	332,747
Other	300,875	47,239
Total Revenues	<u>18,394,792</u>	<u>18,532,635</u>
EXPENDITURES		
Land Use and Environmental Services		
Storm Water Services	10,286,862	12,015,688
Capital Outlay	8,265,126	6,839,056
Debt Service		
Principal retirement -bonds	1,083,290	1,082,788
Interest	278,785	278,691
Total Expenditures	<u>19,914,063</u>	<u>20,216,223</u>
DEFICIENCY OF REVENUES UNDER EXPENDITURES	<u>(1,519,271)</u>	<u>(1,683,588)</u>
OTHER FINANCING SOURCES		
Transfer from other fund	-	-
Transfers to other funds	(1,398,445)	-
Appropriated fund balance	2,917,716	-
Total Other Financing Sources	<u>1,519,271</u>	<u>-</u>
REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>\$ -</u>	<u>(1,683,588)</u>
FUND BALANCE - BEGINNING OF YEAR		17,983,499
FUND BALANCE - END OF YEAR		<u>\$ 16,299,910</u>

Source:Mecklenburg County Finance Department





Mecklenburg County Board of County Commissioners Meeting

BUDGET SUMMARIES

FY 2010 Program Funding by Choice Matrix

FY 2010 Program Funding by Priority Level

FY 2010 Education Summaries:

Central Piedmont Community College

Charlotte-Mecklenburg Schools Summary

FY 2010 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 2010 Total Dollars: \$387,067,878</p>	<p>No Program Choice Funding Choice</p> <p>FY 2010 Total Dollars: \$703,547,256</p>
Program Choice	<p>Program Choice No Funding Choice</p> <p>FY 2010 Total Dollars: \$30,281,471</p>	<p>Program Choice Funding Choice</p> <p>FY 2010 Total Dollars: \$299,554,270</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	Agency	County Dollars	Total Dollars	County % of Total
CHILDCARE SERVICES (DSS)	1	0	0	DSS	776,256	51,469,430	1.51
MEDICAID RELATED PAYMENTS (DSS)	1	0	0	DSS	5,940,000	8,338,918	71.23
CMS-DEBT	1	0	0	SCH	111,533,690	162,533,690	68.62
DEBT SERVICE (NDP)	1	0	0	DSV	65,498,562	91,666,062	71.45
ADOPTION ASSISTANCE (DSS)	1	6	0	DSS	(0)	2,113,273	0.00
LESD (NDP)	2	0	0	JCC	0	12,202,623	0.00
ABC PROFIT DISTRIBUTION	3	0	0	OSA	255,000	255,000	100.00
BEER & WINE TAX	3	0	0	OSA	(189,342)	0	
LOCAL ABC PROFITS	3	0	0	OSA	(1,907,500)	0	
REVENUES (NDP)	3	0	0	NDP	(256,746)	1,000,000	
CPCC - DEBT	3	0	0	CPC	16,870,477	18,255,216	92.41
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	5	0	0	FIN	0	34,100,000	0.00
MEDICAID TRANSPORTATION (DSS)	5	0	0	DSS	282,351	5,133,668	5.50
SUBTOTAL: Priority Level 1-3		6	0		198,520,397	347,834,212	57.07%
SUBTOTAL: Priority Level 4-7		0	0		282,351	39,233,668	0.72%
TOTAL		6	0		198,802,747	387,067,878	51.36%

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
PUBLIC ASSISTANCE (DSS)	1	431	9	DSS	12,357,773	24,806,127	49.82
CHILD PROTECTIVE SERVICES (DSS)	1	218	0	DSS	8,052,228	15,014,829	53.63
PERMANENCY PLANNING (DSS)	1	136	1	DSS	8,191,733	24,251,107	33.78
GENERAL COURT MANDATED (SJS)	1	0	0	SJS	(1,788,333)	191,703	-932.87
CMS - CAPITAL REPLACEMENT	1	0	0	SCH	5,200,000	5,200,000	100.00
CMS OPERATIONAL FUNDING	1	0	0	SCH	313,367,391	317,367,391	98.74
ADULT MENTAL HEALTH CONTINUUM (AMH)	1	13	0	AMH	177,287	6,467,066	2.74
BEHAVIOR HEALTH CENTER (AMH)	1	0	0	AMH	16,162,481	19,268,029	83.88
EVALUATIONS (AMH)	1	2	0	AMH	215,008	217,508	98.85
CHILD & ADOLESCENT SERVICES (AMH)	1	29	0	AMH	5,186,208	11,832,861	43.83
SURFACE WATER QUALITY (LUE)	2	46	1	LUE	1	7,761,937	0.00
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	2	75	5	AMH	6,851,924	12,998,288	52.71
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	2	0	0	AMH	24,872	758,329	3.28
COURT SECURITY (SHF)	2	93	0	SHF	5,956,940	5,956,940	100.00
FIELD OPERATIONS (SHF)	2	106	0	SHF	6,578,847	8,547,296	76.97
REGISTRATION DIVISION (SHF)	2	12	0	SHF	582,098	672,098	86.61
DV ENFORCEMENT & EDUCATION (SHF)	2	9	0	SHF	750,531	750,531	100.00

Mecklenburg County, North Carolina

BLUE: MANDATED/DISCRETIONARY							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
DV SERVICES (DSS)	2	0	0	DSS	0	112,507	0.00
ADULT SOCIAL WORK (DSS)	2	54	0	DSS	2,948,842	5,281,072	55.84
ADULT PROTECTIVE SERVICES (DSS)	2	33	0	DSS	2,054,369	2,978,809	68.97
ADMINISTRATIVE SUPPORT (CLERK)	3	3	0	MGR	260,603	260,603	100.00
COMMISSIONERS (COM)	3	9	0	COM	399,624	399,624	100.00
ENFORCED COLLECTIONS (TAX)	3	19	2	TAX	2,671,012	2,875,752	92.88
FINANCIAL & GRANT (FIN)	3	4	0	FIN	512,396	512,396	100.00
QUALITY IMPROVEMENT (AMH)	3	23	0	AMH	501,910	1,222,408	41.06
DEPT. SENIOR ADMINISTRATION (FIN/HLT/SHF)	3	7	0		1,140,380	1,140,380	100.00
UTILIZATION MGMT (AMH)	3	34	0	AMH	301,835	3,367,825	8.96
COMMUNICABLE DISEASE (HLT)	3	11	0	HLT	987,028	1,012,266	97.51
STD/HIV TRACKING & INVESTIGATIONS (HLT)	3	7	0	HLT	587,087	587,087	100.00
DETENTION SERVICES (SHF)	3	991	0	SHF	46,297,728	73,670,700	62.84
HR CONSULTING SERVICES (HRS)	3	23	0	HRS	1,286,250	1,286,250	100.00
ATTORNEY (MGR)	3	3	1	MGR	2,108,604	2,108,604	100.00
LEGAL SERVICES (DSS)	3	14	0	DSS	1,087,192	1,381,122	78.72
VOTER EDUCATION OUTREACH (ELE)	3	5	0	ELE	315,699	509,157	62.00
WORK FIRST (DSS)	3	56	1	DSS	4,321,985	5,738,769	75.31
FACILITY MANAGEMENT (SHF)	3	0	0	SHF	6,742,592	6,745,592	99.96
JUSTICE FACILITIES (RES)	3	2	0	RES	89,118	89,118	100.00
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	3	0	0	HLT	20,877,728	29,532,474	70.69
FOOD & FACILITIES SANITATION (LUE)	3	40	0	LUE	2,789,645	3,144,425	88.72
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	3	15	0	LUE	1,057,992	1,172,649	90.22
PREVENTION/WELLNESS (HLT)	3	3	0	HLT	360,234	438,754	82.10
LAND RECORDS (GIS)	3	19	0	GIS	1,251,946	1,251,946	100.00
MAPPING AND PROJECT SERVICES (GIS)	3	8	0	GIS	750,083	1,334,392	56.21
PERSONAL PROPERTY (LUE)	3	36	0	LUE	3,477,196	3,477,196	100.00
REAL ESTATE APPRAISAL (LUE)	3	40	0	LUE	3,463,497	3,463,497	100.00
REAL PROP DOCUMENTATION PROCESS (REG)	3	24	0	REG	(8,896,981)	1,558,019	-571.04
RECORD & MAIL SERVICES (DSS)	3	6	0	DSS	652,174	1,200,314	54.33
RECORDS ACCESSIBILITY & PRESERVATION (REG)	3	9	0	REG	199,984	814,984	24.54
VITAL & MISC RECORDS (REG)	3	4	0	REG	164,429	294,429	55.85
VITAL RECORDS (HLT)	3	12	0	HLT	15,303	723,532	2.12
CPCC OPERATIONS FUNDING	3	0	0	CPC	24,492,884	24,492,884	100.00
INMATE LIBRARY SERVICE (SHF)	4	3	0	SHF	196,721	196,721	100.00
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	4	75	6	AMH	3,130,281	7,112,313	44.01
DEVELOPMENT DISABILITIES SERVICES (AMH)	4	2	0	AMH	4,697,248	19,138,507	24.54
CODE ENFORCEMENT (LUE)	4	178	0	LUE	100,001	17,312,433	0.58
VOLUNTEER FIRE DEPARTMENT (LUE)	4	0	0	LUE	1,988,800	1,988,800	100.00
SOLID WASTE DISPOSAL (LUE)	5	17	0	LUE	0	3,780,058	0.00

Mecklenburg County, North Carolina

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
MECKLENBURG TRANSPORT (DSS)	5	48	4	DSS	1,297,118	4,743,455	27.35
DISTRICT & PRECINCT (ELE)	7	4	0	ELE	288,149	288,149	100.00
EARLY & ABSENTEE VOTING (ELE)	7	0	0	ELE	24,066	24,066	100.00
ELECTIONS (ELE)	7	2	0	ELE	672,147	1,486,015	45.23
PRIMARY & GENERAL ELECTIONS (ELE)	7	2	0	ELE	207,603	207,603	100.00
VOTER REGISTRATION & MAINTENANCE (ELE)	7	7	1	ELE	533,707	1,027,562	51.94
SUBTOTAL: Priority Level 1-3		2683	19		513,137,356	646,241,575	79.40%
SUBTOTAL: Priority Level 4-7		338	10		13,135,841	57,305,682	22.92%
TOTAL		3,020	29		526,273,194	703,547,256	74.80%

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
GENERAL ASSISTANCE (DSS)	1	0	0	DSS	1,649,788	1,936,296	85.20
INDIGENT CARE (HSP)	1	0	0	HSP	17,700,000	17,850,000	99.16
LSSP -CIVIL LEGAL ASSISTANCE (OSA)	1	0	0	OSA	156,000	156,000	100.00
MEDASSIST OF MECKLENBURG (OSA)	1	0	0	OSA	262,500	262,500	100.00
VETERANS CLAIMS PROC & COUNSELING (CSS)	1	10	0	CSS	660,943	662,943	99.70
VETERANS OUTREACH (CSS)	1	5	0	CSS	360,705	360,705	100.00
MI CASA SU CASA-PARENTING CLASSES (OSA)	1	0	0	OSA	19,072	19,072	100.00
THE RELATIVES (OSA)	1	0	0	OSA	225,000	225,000	100.00
COURT DAY CARE (SJS)	1	0	0	SJS	176,986	176,986	100.00
COURT SET (SJS)	1	0	0	SJS	613,009	613,009	100.00
COURT SYSTEM PLANNING (SJS)	1	5	0	MGR	1,502,814	1,502,814	100.00
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	1	4	0	SJS	3,198,544	3,198,544	100.00
DRUG COURT (SJS)	1	0	0	SJS	66,392	132,783	50.00
DRUG TREATMENT COURT (SJS)	1	1	0	SJS	509,361	509,361	100.00
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)	1	1	0	SJS	157,260	157,260	100.00
MECKLENBURG SENTENCING SERVICES (OSA)	1	0	0	OSA	17,500	17,500	100.00
PRETRIAL RELEASE SERVICE (SHF/SJS)	1	27	0		1,751,549	1,765,299	99.22
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	1	0	0	SJS	107,550	107,550	100.00
JAIL DIVERSION (AMH)	1	0	0	AMH	829,793	1,033,528	0.00
ST. PETER'S HOMES (OSA)	1	0	0	OSA	178,640	178,640	100.00
PAY AS YOU GO CAPITAL FUNDING (NDP)	1	0	0	DSV	29,308,500	52,008,500	56.35
CHILD DEV - COMMUNITY POLICING (AMH)	1	9	1	AMH	753,855	753,855	100.00
LAKE NORMAN MARINE COMMISSION (OSA)	2	0	0	LUE	0	2,077	0.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
LAKE WYLIE MARINE COMMISSION (OSA)	2	0	0	LUE	0	1,325	0.00
MT ISLAND LAKE MARINE COMMISSION (OSA)	2	0	0	LUE	0	1,156	0.00
MIDDLE SCHOOL MATTERS (OSA)	2	0	0	OSA	200,000	200,000	100.00
SAFETY & SECURITY (LIB)	2	9	0	LIB	532,642	532,642	100.00
DV ADULT VICTIM SERVICES (CSS)	2	0	0	CSS	18,472	18,472	100.00
DV CHILDREN SERVICES (CSS)	2	5	0	CSS	421,130	421,130	100.00
DV VICTIM SERVICES (CSS)	2	7	1	CSS	1,246,864	1,328,264	93.87
NOVA (CSS)	2	7	0	CSS	529,509	669,509	79.09
PROGRAMA CONFIANZA (CSS)	2	2	0	CSS	129,198	129,198	100.00
TANF-DV SERVICE (CSS)	2	1	0	CSS	5,900	5,900	100.00
CHAR-MECK COUNCIL ON AGING (OSA)	2	0	0	OSA	248,669	248,669	100.00
IN-HOME AIDE (DSS)	2	3	0	DSS	1,204,302	3,114,709	38.66
SENIOR CENTERS (OSA)	2	0	0	OSA	260,000	260,000	100.00
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	2	30	1	DSS	2,294,599	3,280,691	69.94
ACCOUNTING (FIN)	3	16	0	FIN	2,748,912	2,748,912	100.00
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	3	10	0	LIB	954,618	954,618	100.00
DEPT. ADMINISTRATIVE SUPPORT	3	99	1		5,904,842	8,232,596	71.73
ASSOCIATION DUES (NDP)	3	0	0	NDP	293,086	293,086	100.00
AUDIT (AUD)	3	5	0	AUD	506,700	506,700	100.00
BUSINESS TAX (TAX)	3	18	0	TAX	(221,551)	1,994,130	-11.11
CAPITAL & DEBT (FIN)	3	6	0	FIN	430,776	431,326	99.87
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	3	25	0	AMH	408,729	1,961,412	20.84
CONTRACTED LOBBYING (MGR)	3	0	0	MGR	125,000	125,000	100.00
CSS ADMINISTRATION (CSS)	3	1	0	CSS	103,424	105,424	98.10
DEPT. FISCAL ADMINISTRATION	3	108	2		4,609,099	7,716,361	59.73
FRAUD (DSS)	3	14	0	DSS	607,855	897,866	67.70
INMATE FINANCE & SUPPORT (SHF)	3	35	0	SHF	1,797,884	1,797,884	100.00
INVESTMENT ADMINISTRATION (FIN)	3	1	0	FIN	146,096	146,096	100.00
IT PROCUREMENT & ASSET MANAGEMENT (IST)	3	4	0	IST	220,584	220,584	100.00
POSTAGE & COURIER SERVICES (RES)	3	3	0	RES	445,270	445,270	100.00
PROCUREMENT (JCC)	3	0	0	JCC	493,793	493,793	100.00
PROGRAM REVIEW & STUDIES (SOI)	3	0	0	NDP	150,000	150,000	100.00
RESEARCH & PLANNING (SHF)	3	2	0	SHF	127,221	127,221	100.00
DEPT. SENIOR ADMINISTRATION	3	28	0		3,967,377	5,169,940	76.74
SOI (MGR)	3	12	0	MGR	1,247,114	1,247,114	100.00
TAX SUPPORT SERVICES (TAX)	3	15	0	TAX	992,730	1,091,127	90.98
UNRESTRICTED CONTINGENCY (NDP)	3	0	0	NDP	150,000	150,000	100.00
REHABILITATION SERVICES (SHF)	3	24	0	SHF	998,955	998,955	100.00
The Center for Community Transitions (formerly ECO)	3	0	0	OSA	50,000	50,000	100.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
WORK RELEASE & RESTITUTION CENTER (SHF)	3	48	0	SHF	3,377,183	3,651,183	92.50
EMPLOYEE BENEFITS (HRS)	3	0	0	NDP	144,239	197,548	73.01
EMPLOYEE LEARNING SERVICES (HRS)	3	4	1	HRS	641,352	641,352	100.00
EMPLOYEE SERVICES CENTER (HRS)	3	6	0	HRS	380,663	380,663	100.00
Employee Market Adjustment (NDP)	0	0	0	NDP	1,000,000	1,000,000	100.00
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	3	2	0	HRS	231,003	231,003	100.00
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	3	3	0	HRS	499,119	499,119	100.00
DEPT. HUMAN RESOURCES	3	17	0		1,344,623	1,415,637	94.98
ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	3	5	0	HRS	586,419	586,419	100.00
OTHER POST EMPLOYMENT BENEFITS (HRS)	3	0	0	NDP	9,500,000	9,500,000	100.00
SAFETY & HEALTH (MGR)	3	0	0	MGR	4,233	4,233	100.00
TOTAL COMPENSATION (HRS)	3	5	0	HRS	729,829	729,829	100.00
TOTAL COMPENSATION (HRS)	3	0	0	NDP	660,415	660,415	100.00
DEPT. TRAINING (DSS/PRK)	3	0	0		296,623	404,052	73.41
WORKFORCE PLANNING (HRS)	3	1	0	HRS	35,945	35,945	100.00
ATTORNEY (TAX)	3	0	0	TAX	200,000	200,000	100.00
LEGAL SERVICES (SHF)	3	2	0	SHF	142,437	142,437	100.00
APPLICATIONS (IST)	3	42	0	IST	4,330,444	4,330,444	100.00
EGOV RESOURCE MANAGEMENT (DSS)	3	0	0	DSS	0	0	100.00
GIS APPLICATIONS (GIS)	3	9	1	GIS	969,562	1,177,602	82.33
INFORMATION SERVICES DIVISION (SHF)	3	2	0	SHF	795,245	795,245	100.00
TECHNOLOGY RESERVE (NDP)	3	0	0	NDP	2,250,000	2,250,000	100.00
CRM OPERATIONS (IST)	3	7	0	IST	624,117	624,117	100.00
DATA CENTER OPS (IST)	3	3	0	IST	681,947	681,947	100.00
DESKTOP SUPPORT (IST)	3	13	0	IST	672,345	672,345	100.00
ENTERPRISE HELP DESK (IST)	3	12	0	IST	688,439	688,439	100.00
ENTERPRISE NET (IST)	3	7	0	IST	1,144,765	1,144,765	100.00
INFORMATION SECURITY (IST)	3	3	0	IST	350,274	350,274	100.00
INFORMATION TECHNOLOGY SUPPORT (AMH)	3	4	0	AMH	402,637	755,331	53.31
IT PROJECT MANAGEMENT DIVISION (IST)	3	30	0	IST	2,628,042	2,628,042	100.00
DEPT. IT RESOURCE MANAGEMENT	3	27	0		3,967,824	4,565,993	86.90
IT SECURITY OPERATIONS (IST)	3	3	0	IST	547,352	547,352	100.00
RADIO SERVICES (IST)	3	0	0	IST	700,150	1,582,536	44.24
SERVER OPERATIONS (IST)	3	20	0	IST	3,469,917	3,469,917	100.00
TELECOM (IST)	3	7	0	IST	1,206,046	1,206,046	100.00
311 CALL CENTER (JCC)	3	0	0	JCC	2,190,860	2,190,860	100.00
CALL CENTER (DSS)	3	48	2	DSS	1,535,269	2,607,935	58.87
CHS COMMUNICATIONS	3	7	0		806,237	806,237	100.00
EEG COMMUNICATIONS (PSI)	3	11	0	PSI	947,515	952,515	99.48
GME COMMUNICATIONS	3	4	1		372,210	485,362	76.69
DEPT. PUBLIC INFORMATION	3	7	0		665,019	665,019	100.00
TV PRODUCTION (PSI)	3	0	0	PSI	93,638	93,638	100.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
WTVI-PUBLIC SQUARE (WTV)	3	0	0	WTV	790,000	790,000	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	3	2	0	CSS	112,000	166,288	0.00
BUILDING MAINTENANCE (RES)	3	32	0	RES	9,681,007	9,732,657	99.47
CAPITAL RESERVE (NDP)	3	0	0	NDP	4,809,650	4,809,650	100.00
CORP FLEET MGMT (RES)	3	3	0	RES	524,428	567,428	92.42
COUNTY SECURITY (RES)	3	1	0	RES	800,201	800,201	100.00
DEPT. FACILITIES MANAGEMENT	3	26	0		3,313,536	4,010,148	82.63
FUEL (RES)	3	0	0	RES	2,063,254	2,063,254	100.00
GOVT FACILITIES (RES)	3	5	0	RES	231,773	231,773	100.00
PARK FACILITIES (RES)	3	5	0	RES	16,648	16,648	100.00
PARKING (RES)	3	0	0	RES	(295,992)	36,020	-821.74
REAL ESTATE MANAGEMENT (RES)	3	1	0	RES	84,901	84,901	100.00
REAL ESTATE PURCHASING (RES)	3	2	0	RES	135,310	135,310	100.00
VEHICLE RESERVE (NDP)	3	0	0	NDP	614,562	614,562	100.00
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)	3	0	0	OSA	128,000	128,000	100.00
CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE (OSA)	3	0	0	OSA	281,957	281,957	100.00
EMERGENCY MEDICAL SERVICES (EMS)	3	0	0	EMS	16,806,328	16,806,328	100.00
MI CASA SU CASA - HEALTH FAIRS (OSA)	3	0	0	OSA	3,600	3,600	100.00
PHYSICIAN'S REACH OUT (OSA)	3	0	0	OSA	150,000	150,000	100.00
SICKLE CELL REGIONAL NETWORK (OSA)	3	0	0	OSA	70,050	70,050	100.00
CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)	3	0	0	NDP	450,000	450,000	100.00
PUBLIC LIBRARY SERVICES (LIB)	4	391	19	LIB	26,418,435	26,889,679	98.25
HORTICULTURE & LANDSCAPING (PRK)	4	19	0	PRK	1,198,734	1,198,734	100.00
PARK FACILITY PLANNING SERVICE (PRK)	4	5	0	PRK	32,977	32,977	100.00
PARK OPERATIONS & MAINTENANCE (PRK)	4	133	0	PRK	12,406,181	12,960,718	95.72
RECREATION CENTER MAINTENANCE (PRK)	4	19	0	PRK	836,764	836,764	100.00
SPECIALIZED PARK MAINTENANCE (PRK)	4	44	0	PRK	5,703,105	5,703,105	100.00
TURF & IRRIGATION (PRK)	4	11	0	PRK	982,532	982,532	100.00
BUSINESS INVESTMENT GRANT (NDP)	4	0	0	NDP	4,359,215	4,359,215	100.00
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	4	0	0	OSA	149,034	149,034	100.00
CRVA-CIAA TOURNAMENT (OSA)	4	0	0	OSA	200,000	200,000	100.00
ECONOMIC DEVELOPMENT (RES)	4	1	0	RES	124,032	124,032	100.00
MSWBE (MGR)	4	1	0	MGR	138,955	138,955	100.00
NEXTEL NASCAR ALLSTAR EVENT (NDP)	4	0	0	NDP	62,500	62,500	100.00
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	4	0	0	NDP	251,530	251,530	100.00
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	4	0	0	OSA	3,000	3,000	100.00
ZONING CODE ENFORCEMENT (LUE)	5	2	0	LUE	(0)	193,494	0.00

Mecklenburg County, North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
GREENWAY MAINTENANCE (PRK)	5	13	0	PRK	294,555	294,555	100.00
GREENWAYS PLANNING (PRK)	5	5	0	PRK	44,300	44,300	100.00
ASC - Cultural Diversity Grant (OSA)	5	0	0	OSA	428,000	428,000	100.00
COMMUNITY BUILDING INITIATIVE (OSA)	5	0	0	OSA	70,000	70,000	100.00
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)	5	0	0	OSA	98,000	98,000	100.00
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	6	0	0	OSA	85,000	85,000	100.00
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	6	1	0	DSS	0	117,420	0.00
MI CASA SU CASA - YOUTH IN ACTION (OSA)	6	0	0	OSA	19,500	19,500	100.00
YMCA - STRENGTHENING FAMILIES (OSA)	6	0	0	OSA	142,500	142,500	100.00
RECREATION PROGRAMMING (PRK)	6	82	1	PRK	6,206,846	6,890,808	90.07
SPECIAL FACILITIES (PRK)	6	0	0	PRK	113,107	343,086	32.97
THERAPEUTIC RECREATION (PRK)	6	9	0	PRK	1,164,951	1,301,011	89.54
INDOOR POOLS (PRK)	6	20	0	PRK	1,134,074	2,279,682	49.75
OUTDOOR POOLS (PRK)	6	0	0	PRK	244,494	244,494	100.00
ATHLETIC SERVICES (PRK)	6	11	0	PRK	1,089,408	1,680,831	64.81
JUVENILE CRIME PREVENTION COUNCIL (MGR)	6	0	0	MGR	2,600	97,650	2.66
COMMUNITIES IN SCHOOLS (OSA)	6	0	0	OSA	813,000	813,000	100.00
LATIN AMERICAN COALITION (OSA)	6	0	0	OSA	95,000	95,000	100.00
LITERACY COLLABORATIVE (NDP)	6	0	0	NDP	200,000	200,000	100.00
YMCA STARFISH ACADEMY (OSA)	6	0	0	OSA	70,000	70,000	100.00
FUND DEVELOPMENT (LIB)	7	2	0	LIB	4,851	162,393	2.99
GRANT DEVELOPMENT (FIN)	7	1	0	FIN	139,056	139,056	100.00
RESOURCE DEVELOPMENT (PSI)	7	1	0	PSI	53,875	78,875	68.30
VOLUNTEER COORDINATION (PRK)	7	1	0	PRK	92,289	92,289	100.00
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	7	0	0	HLC	86,478	168,215	51.41
HISTORIC LANDMARKS PROJECT MGT (RES)	7	0	1	RES	45,483	45,483	100.00
LAKE NORMAN MARINE COMMISSION (OSA)	7	0	0	OSA	23,423	23,423	100.00
LAKE WYLIE MARINE COMMISSION (OSA)	7	0	0	OSA	23,675	23,675	100.00
MT ISLAND LAKE MARINE COMMISSION (OSA)	7	0	0	OSA	21,884	21,884	100.00
SUBTOTAL: Priority Level 1-3		988	9		187,140,707	229,397,870	81.58%
SUBTOTAL: Priority Level 4-7		773	21		65,673,345	70,156,401	93.61%
TOTAL		1,761	29		252,814,052	299,554,270	84.40%

Mecklenburg County, North Carolina

PURPLE: DISCRETIONARY/MANDATED

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
STRUCTURED DAY SERVICE (SHF/SJS)	1	2	0		0	457,894	0.00
GROUND WATER QUALITY (LUE)	2	12	0	LUE	1,109,495	1,435,981	77.26
LAND DEVELOPMENT (LUE)	2	7	0	LUE	106,614	524,908	20.31
AIR QUALITY (LUE)	2	23	0	LUE	0	2,018,986	0.00
BIOTERRORISM PREPAREDNESS (HLT)	3	5	0	HLT	(0)	861,051	0.00
GATLING JUVENILE DETENTION FACILITY	3	0	0	SHF	502,736	502,736	100.00
SPIRIT SQUARE (OSA)	3	0	0	OSA	1,419,808	1,419,808	100.00
HOMELESS SUPPORT SERVICES (CSS)	3	5	0	CSS	1,031,010	1,176,145	87.66
FLOOD HAZARD MITIGATION (LUE)	4	20	0	LUE	(0)	6,190,212	0.00
HORTICULTURE/COOPERATIVE EXTENSION (PRK)	5	0	0	PRK	106,853	106,853	100.00
WASTE REDUCTION (LUE)	5	32	0	LUE	(0)	8,539,809	0.00
YARD WASTE (LUE)	5	18	0	LUE	(0)	2,408,101	0.00
STEWARDSHIP SERVICES (PRK)	5	44	0	PRK	2,950,526	3,080,996	95.77
4-H/COOPERATIVE EXTENSION (PRK)	6	0	0	PRK	126,558	148,523	85.21
MEDICAL EXAMINER (MED)	7	12	1	MED	811,811	1,409,468	57.60
SUBTOTAL: Priority Level 1-3		54	0		4,169,663	8,397,509	49.65%
SUBTOTAL: Priority Level 4-7		126	1		3,995,747	21,883,962	18.26%
TOTAL		181	1		8,165,414	30,281,471	26.97%
TOTAL-ALL CHOICE MATRIX COLORS		4,968	59		986,055,403	1,420,450,875	69.42%

Mecklenburg County, North Carolina

FY2010 Adopted Budget

Priority 1								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Adult Mental Illness Prevention/Protection								
ADULT MENTAL HEALTH CONTINUUM (AMH)	13	0	111,677	5,600,698	577,404	177,287	6,467,066	6,630,854
BEHAVIOR HEALTH CENTER (AMH)	0	0	139,960	2,965,588	0	16,162,481	19,268,029	20,020,073
EVALUATIONS (AMH)	2	0	0	2,500	0	215,007	217,507	190,513
JAIL DIVERSION (AMH)	0	0	0	203,735	0	829,793	1,033,528	829,793
ST. PETER'S HOMES (OSA)	0	0	0	0	0	178,640	178,640	178,640
Total:	15	0	251,637	8,772,521	577,404	17,563,208	27,164,770	27,849,873
Charlotte-Mecklenburg Schools Funding								
CMS - CAPITAL REPLACEMENT	0	0	0	0	0	5,200,000	5,200,000	5,200,000
CMS-DEBT	0	0	0	51,000,000	0	111,533,690	162,533,690	159,410,704
CMS OPERATIONAL FUNDING	0	0	0	0	4,000,000	313,367,391	317,367,391	351,366,785
Total:	0	0	0	51,000,000	4,000,000	430,101,081	485,101,081	515,977,489
Child Abuse, Neglect Prevention/Protection								
ADOPTION ASSISTANCE (DSS)	6	0	1,372,273	741,000	0	0	2,113,273	2,817,922
CHILD PROTECTIVE SERVICES (DSS)	218	0	6,158,433	804,168	0	8,052,228	15,014,829	15,535,510
CHILDREN'S HOME SOCIETY OF NC (OSA)	0	0	0	0	0	0	0	0
MI CASA SU CASA-PARENTING CLASSES (OSA)	0	0	0	0	0	19,072	19,072	19,072
PERMANENCY PLANNING (DSS)	136	1	12,073,275	3,528,099	458,000	8,191,730	24,251,105	29,484,700
THE RELATIVES (OSA)	0	0	0	0	0	225,000	225,000	225,000
Total:	360	1	19,603,981	5,073,267	458,000	16,488,032	41,623,279	48,082,204
Child & Adolescent Mental Illness Prevention/Treatment								
CHILD & ADOLESCENT SERVICES (AMH)	29	0	416,390	616,697	5,613,566	5,186,208	11,832,861	13,229,959
CHILD DEV - COMMUNITY POLICING (AMH)	9	1	0	0	0	753,856	753,856	733,563
Total:	38	1	416,390	616,697	5,613,566	5,940,064	12,586,716	13,963,522
Court Services Coordination								
COURT DAY CARE (SJS)	0	0	0	0	0	176,986	176,986	151,486
COURT SET (SJS)	0	0	0	0	0	613,009	613,009	613,009
COURT SYSTEM PLANNING (SJS)	5	0	0	0	0	1,502,814	1,502,814	1,253,711
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	4	0	0	0	0	3,198,543	3,198,543	2,824,528
DRUG COURT (SJS)	0	0	0	0	66,391	66,392	132,784	132,783
DRUG TREATMENT COURT (SJS)	1	0	0	0	0	509,361	509,361	532,784
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)	1	0	0	0	0	157,262	157,262	154,896
GENERAL COURT MANDATED (SJS)	0	0	0	0	1,980,036	(1,788,333)	191,703	191,703
MECKLENBURG SENTENCING SERVICES (OSA)	0	0	0	0	0	17,500	17,500	17,500
PRETRIAL RELEASE SERVICE (SHF)	0	0	0	0	0	0	0	2,034,543
PRETRIAL RELEASE SERVICE (SJS)	27	0	0	0	13,750	1,751,547	1,765,297	0
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	0	0	0	0	0	107,550	107,550	107,550
STRUCTURED DAY SERVICE (SJS)	2	0	0	457,894	0	0	457,894	466,338
Total:	40	0	0	457,894	2,060,177	6,312,631	8,830,702	8,480,831
Debt Service								
DEBT SERVICE (NDP)	0	0	0	0	26,167,500	65,498,562	91,666,062	93,814,218
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	22,700,000	29,308,500	52,008,500	26,000,000
Total:	0	0	0	0	48,867,500	94,807,062	143,674,562	119,814,218
Economic/Financial Assistance								
CHILDCARE SERVICES (DSS)	0	0	33,023,058	17,670,116	0	776,256	51,469,430	48,986,493
GENERAL ASSISTANCE (DSS)	0	0	286,508	0	0	1,649,788	1,936,296	2,082,366
INDIGENT CARE (HSP)	0	0	0	0	150,000	17,700,000	17,850,000	20,724,525
LSSP -CIVIL LEGAL ASSISTANCE (OSA)	0	0	0	0	0	156,000	156,000	156,000
MEDASSIST OF MECKLENBURG (OSA)	0	0	0	0	0	262,500	262,500	262,500
MEDICAID PAYMENTS (NDP)	0	0	0	0	0	0	0	15,856,667

Mecklenburg County, North Carolina

FY2010 Adopted Budget

Priority 1								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Economic/Financial Assistance (cont'd)								
MEDICAID RELATED PAYMENTS (DSS)	0	0	2,398,918	0	0	5,940,000	8,338,918	8,390,000
PUBLIC ASSISTANCE (DSS)	431	9	11,542,133	126,730	779,491	12,357,773	24,806,127	26,710,440
VETERANS CLAIMS PROC & COUNSELING (CSS)	10	0	0	2,000	0	660,943	662,943	735,819
VETERANS OUTREACH (CSS)	5	0	0	0	0	360,705	360,705	218,140
Total:	446	9	47,250,617	17,798,846	929,491	39,863,964	105,842,918	124,122,950
Priority 1 Total	899	10	67,522,627	83,719,227	62,506,140	611,076,042	824,824,027	858,291,089
Priority 2								
Adult Abuse, Neglect Prevention/Protection								
ADULT PROTECTIVE SERVICES (DSS)	33	0	484,027	440,413	0	2,054,369	2,978,809	3,024,675
Total:	33	0	484,027	440,413	0	2,054,369	2,978,809	3,024,675
Aging In Place Services								
ADULT SOCIAL WORK (DSS)	54	0	1,548,794	778,936	4,500	2,948,842	5,281,072	5,485,316
CHAR-MECK COUNCIL ON AGING (OSA)	0	0	0	0	0	248,669	248,669	248,669
IN-HOME AIDE (DSS)	3	0	1,476,312	423,445	10,650	1,204,302	3,114,709	3,269,937
SENIOR CENTERS (OSA)	0	0	0	0	0	260,000	260,000	260,000
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	30	1	792,716	105,376	88,000	2,294,598	3,280,690	3,709,104
Total:	88	1	3,817,822	1,307,757	103,150	6,956,411	12,185,140	12,973,026
Air Quality								
AIR QUALITY (LUE)	23	0	435,000	465,824	1,118,162	0	2,018,986	2,047,202
Total:	23	0	435,000	465,824	1,118,162	0	2,018,986	2,047,202
Community Violence Protection/Prevention								
COUNTY SECURITY (SHF)	0	0	0	0	0	0	0	1,042,180
COURT SECURITY (SHF)	93	0	0	0	0	5,956,940	5,956,940	5,859,269
FIELD OPERATIONS (SHF)	106	0	0	4,000	1,964,449	6,578,847	8,547,296	8,660,117
JUSTICE & SAFETY TASK FORCE (NDP)	0	0	0	0	0	0	0	2,000,000
LESD (NDP)	0	0	0	0	12,202,623	0	12,202,623	13,426,941
MIDDLE SCHOOL MATTERS (OSA)	0	0	0	0	0	200,000	200,000	200,000
REGISTRATION DIVISION (SHF)	12	0	0	0	90,000	582,098	672,098	478,801
SAFETY & SECURITY (LIB)	9	0	0	0	0	532,640	532,640	544,030
Total:	220	0	0	4,000	14,257,072	13,850,525	28,111,597	32,211,338
Domestic Violence Protection/Prevention								
DV ADULT VICTIM SERVICES (CSS)	0	0	0	0	0	18,472	18,472	498,120
DV CHILDREN SERVICES (CSS)	5	0	0	0	0	421,132	421,132	413,445
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	750,531	750,531	685,966
DV SERVICES (DSS)	0	0	112,507	0	0	0	112,507	177,527
DV VICTIM SERVICES (CSS)	7	1	75,000	0	6,400	1,246,865	1,328,265	1,091,202
NOVA (CSS)	7	0	0	0	140,000	529,510	669,510	722,081
PROGRAMA CONFIANZA (CSS)	2	0	0	0	0	129,198	129,198	0
TANF-DV SERVICE (CSS)	1	0	0	0	0	5,899	5,899	(66,191)
Total:	31	1	187,507	0	146,400	3,101,607	3,435,514	3,522,150
Substance Abuse Prevention/Treatment								
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	75	5	2,368,397	3,689,198	88,769	6,851,924	12,998,288	12,576,625
FIGHTING BACK (AMH)	0	0	0	0	0	0	0	668,274
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	0	0	733,457	0	0	24,872	758,329	763,457
WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)	0	0	0	0	0	0	0	100,000
Total:	75	5	3,101,854	3,689,198	88,769	6,876,796	13,756,617	14,108,356

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Priority 2								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Water Quality								
GROUND WATER QUALITY (LUE)	12	0	0	28,557	297,929	1,109,495	1,435,981	1,531,178
LAKE NORMAN MARINE COMMISSION (OSA)	0	0	0	0	2,077	0	2,077	2,077
LAKE WYLIE MARINE COMMISSION (OSA)	0	0	0	0	1,325	0	1,325	1,325
LAND DEVELOPMENT (LUE)	7	0	0	0	418,294	106,613	524,908	738,570
MT ISLAND LAKE MARINE COMMISSION (OSA)	0	0	0	0	1,156	0	1,156	1,156
SURFACE WATER QUALITY (LUE)	46	1	0	16,581	7,745,357	0	7,761,937	8,225,797
Total:	65	1	0	45,138	8,466,138	1,216,108	9,727,384	10,500,103
Priority 2 Total:	535	1	8,026,210	5,952,330	24,179,691	34,055,816	72,214,047	78,386,850
Priority 3								
Communicable Illness Prevention/Treatment								
BIOTERRORISM PREPAREDNESS (HLT)	5	0	0	861,051	0	(0)	861,051	901,399
COMMUNICABLE DISEASE (HLT)	11	0	0	19,238	6,000	987,028	1,012,266	1,169,721
METROLINA AIDS PROJECT (OSA)	0	0	0	0	0	0	0	217,389
STD/HIV TRACKING & INVESTIGATIONS (HLT)	7	0	0	0	0	587,087	587,087	689,287
Total:	23	0	0	880,289	6,000	1,574,115	2,460,404	2,977,796
CPCC Education Funding								
CPCC - DEBT	0	0	0	0	1,384,739	16,870,477	18,255,216	18,302,321
CPCC OPERATIONS FUNDING	0	0	0	0	0	24,492,884	24,492,884	26,974,542
Total:	0	0	0	0	1,384,739	41,363,361	42,748,100	45,276,863
E-Government/Technology Investments								
APPLICATIONS (IST)	42	0	0	0	0	4,330,443	4,330,443	4,262,642
EGOV RESOURCE MANAGEMENT (DSS)	0	0	0	0	0	0	0	1,450,623
GIS APPLICATIONS (GIS)	9	1	0	0	208,040	969,564	1,177,604	1,198,239
INFORMATION SERVICES DIVISION (SHF)	2	0	0	0	0	795,246	795,246	910,939
TECHNOLOGY RESERVE (NDP)	0	0	0	0	0	2,250,000	2,250,000	4,500,000
Total:	53	1	0	0	208,040	8,345,254	8,553,294	12,322,443
Employee Resource Management								
BENEFITS (HRS)	0	0	0	0	0	0	0	2,028,025
EMPLOYEE BENEFITS (HRS)	0	0	0	0	53,309	144,239	197,548	197,548
EMPLOYEE LEARNING SERVICES (HRS)	4	1	0	0	0	641,353	641,353	874,858
EMPLOYEE MARKET ADJUSTMENTS (NDP)	0	0	0	0	0	1,000,000	1,000,000	0
EMPLOYEE SERVICES CENTER (HRS)	6	0	0	0	0	380,664	380,664	415,712
HR CONSULTING SERVICES (HRS)	23	0	0	0	0	1,286,250	1,286,250	881,572
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	2	0	0	0	0	231,002	231,002	217,477
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	3	0	0	0	0	499,119	499,119	566,820
HUMAN RESOURCES (AMH)	1	0	0	71,014	0	0	71,014	82,632
HUMAN RESOURCES (LIB)	5	0	0	0	0	382,014	382,014	298,346
HUMAN RESOURCES (SHF)	11	0	0	0	0	962,609	962,609	1,109,404
ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	5	0	0	0	0	586,419	586,419	672,639
OTHER POST EMPLOYMENT BENEFITS (HRS)	0	0	0	0	0	9,500,000	9,500,000	9,500,000
SAFETY & HEALTH (MGR)	0	0	0	0	0	4,233	4,233	4,233
TOTAL COMPENSATION (HRS)	5	0	0	0	0	1,390,243	1,390,243	1,378,773
WORKFORCE PLANNING (HRS)	1	0	0	0	0	35,944	35,944	78,986
COUNTYCARE FITNESS (PRK)	0	0	0	0	0	0	0	81,792
DEPT. TRAINING	0	0	107,429	0	0	296,622	404,051	988,318
DEPT. HUMAN RESOURCE MANAGEMENT	17	0	0	0	0	1,344,623	1,415,637	1,490,382
Total:	66	1	107,429	71,014	53,309	17,340,712	17,572,464	19,377,135

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Priority 3								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Financial Management/Fiscal Control								
DEPT. SENIOR ADMINISTRATION	35	0	300,464	755,189	146,910	5,107,756	6,310,319	7,378,256
DEPT. FISCAL ADMINISTRATION	108	2	913,644	1,624,841	568,777	4,609,101	7,716,362	8,232,718
DEPT. ADMINISTRATIVE SUPPORT	102	1	1,281,442	472,033	574,279	6,165,445	8,493,200	6,776,989
ABC PROFIT DISTRIBUTION	0	0	0	0	0	255,000	255,000	255,000
ACCOUNTING (FIN)	16	0	0	0	0	2,748,912	2,748,912	4,432,504
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	10	0	0	0	0	954,618	954,618	1,135,475
ASSOCIATION DUES (NDP)	0	0	0	0	0	293,086	293,086	293,086
AUDIT (AUD)	5	0	0	0	0	506,700	506,700	573,674
BEER & WINE TAX	0	0	0	189,342	0	(189,342)	0	0
BUSINESS TAX (TAX)	18	0	0	0	2,215,681	(221,552)	1,994,129	2,079,225
CAPITAL & DEBT (FIN)	6	0	0	0	550	430,776	431,326	362,526
COMMISSIONERS (COM)	9	0	0	0	0	399,624	399,624	424,950
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	25	0	0	1,552,683	0	408,730	1,961,413	1,969,344
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	125,000	125,000	125,000
CSS ADMINISTRATION (CSS)	1	0	0	0	2,000	103,424	105,424	142,464
ENFORCED COLLECTIONS (TAX)	19	2	0	0	204,740	2,671,012	2,875,752	2,752,459
FINANCIAL & GRANT (FIN)	4	0	0	0	0	512,396	512,396	525,939
FRAUD (DSS)	14	0	290,011	0	0	607,854	897,865	751,626
INMATE FINANCE & SUPPORT (SHF)	35	0	0	0	0	1,797,884	1,797,884	1,807,175
INVESTMENT ADMINISTRATION (FIN)	1	0	0	0	0	146,096	146,096	143,186
IT PROCUREMENT & ASSET MANAGEMENT (IST)	4	0	0	0	0	220,583	220,583	0
LOCAL ABC PROFITS	0	0	0	0	1,907,500	(1,907,500)	0	0
POSTAGE & COURIER SERVICES (RES)	3	0	0	0	0	445,270	445,270	537,324
PROCUREMENT (JCC)	0	0	0	0	0	493,793	493,793	545,458
PROGRAM REVIEW & STUDIES (SOI)	0	0	0	0	0	150,000	150,000	150,000
QUALITY IMPROVEMENT (AMH)	23	0	0	709,498	11,000	501,910	1,222,408	1,395,797
RESEARCH & PLANNING (SHF)	2	0	0	0	0	127,222	127,222	127,133
REVENUES (NDP)	0	0	0	0	1,256,746	(256,746)	1,000,000	150,000
SOI (MGR)	12	0	0	0	0	1,247,114	1,247,114	1,575,454
TAX SUPPORT SERVICES (TAX)	15	0	0	0	98,397	992,729	1,091,126	1,106,104
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	150,000	150,000	200,000
UTILIZATION MGMT (AMH)	34	0	0	3,065,990	0	301,835	3,367,825	1,841,746
FISCAL ADMINISTRATION (GSA)	0	0	0	0	0	0	0	(1)
Total:	499	4	2,785,561	8,369,576	6,986,580	29,898,729	48,040,446	47,790,611
Homelessness Services								
CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)	0	0	0	0	0	450,000	450,000	450,000
HOMELESS SUPPORT SERVICES (CSS)	5	0	145,136	0	0	1,031,010	1,176,146	1,176,486
Total:	5	0	145,136	0	0	1,481,010	1,626,146	1,626,486
IT Resource Mgmt								
DEPT. IT RESOURCE MANAGEMENT	27	0	598,169	0	0	3,967,822	4,565,991	3,972,306
CRM OPERATIONS (IST)	7	0	0	0	0	624,117	624,117	614,689
DATA CENTER OPS (IST)	3	0	0	0	0	681,947	681,947	1,540,847
DESKTOP SUPPORT (IST)	13	0	0	0	0	672,345	672,345	1,349,225
ENTERPRISE HELP DESK (IST)	12	0	0	0	0	688,439	688,439	680,085
ENTERPRISE NET (IST)	7	0	0	0	0	1,144,765	1,144,765	1,118,617
INFORMATION SECURITY (IST)	3	0	0	0	0	350,274	350,274	353,983
INFORMATION TECHNOLOGY SUPPORT (AMH)	4	0	0	352,694	0	402,637	755,331	874,722
IT PROJECT MANAGEMENT DIVISION (IST)	30	0	0	0	0	2,628,042	2,628,042	2,604,119
IT SECURITY OPERATIONS (IST)	3	0	0	0	0	547,352	547,352	549,753
RADIO SERVICES (IST)	0	0	0	0	882,386	700,150	1,582,536	1,322,902
SERVER OPERATIONS	20	0	0	0	0	3,469,917	3,469,917	2,828,513
TELECOM (IST)	7	0	0	0	0	1,206,046	1,206,046	1,281,650
Total:	136	0	598,169	352,694	882,386	17,083,853	18,917,102	19,091,411

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Priority 3								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Jails & Detention Facilities								
DETENTION SERVICES (SHF)	991	0	0	0	27,372,972	46,297,728	73,670,700	75,648,075
GATLING JUVENILE DETENTION FACILITY	0	0	0	0	0	502,736	502,736	2,634,644
REHABILITATION SERVICES (SHF)	24	0	0	0	0	998,954	998,954	1,416,623
THE CENTER FOR COMMUNITY TRANSITIONS	0	0	0	0	0	50,000	50,000	50,000
WORK RELEASE & RESTITUTION CENTER (SHF)	48	0	0	0	274,000	3,377,183	3,651,183	3,642,936
Total:	1,062	0	0	0	27,646,972	51,226,601	78,873,573	83,392,278
Job Training/Employment Assistance								
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2	0	0	52,288	2,000	112,000	166,288	165,488
WORK FIRST (DSS)	56	1	1,416,784	0	0	4,321,985	5,738,769	4,880,088
Total:	58	1	1,416,784	52,288	2,000	4,433,985	5,905,057	5,045,576
Land, Property, & Records Management								
LAND RECORDS (GIS)	19	0	0	0	0	1,251,946	1,251,946	1,311,748
MAPPING AND PROJECT SERVICES (GIS)	8	0	0	0	584,309	750,082	1,334,391	1,523,799
PERSONAL PROPERTY (LUE)	36	0	0	0	0	3,477,198	3,477,198	3,441,879
REAL ESTATE APPRAISAL (LUE)	40	0	0	0	0	3,463,495	3,463,495	4,121,385
REAL PROP DOCUMENTATION PROCESS (REG)	24	0	0	0	10,455,000	(8,896,980)	1,558,020	1,867,212
RECORD & MAIL SERVICES (DSS)	6	0	548,140	0	0	652,174	1,200,314	1,179,140
RECORDS ACCESSIBILITY & PRESERVATION (REG)	9	0	0	0	615,000	199,983	814,983	877,340
VITAL & MISC RECORDS (REG)	4	0	0	0	130,000	164,429	294,429	385,021
VITAL RECORDS (HLT)	12	0	0	0	708,229	15,303	723,532	736,236
Total:	158	0	548,140	0	12,492,538	1,077,631	14,118,309	15,443,760
Legal Counsel								
ATTORNEY (MGR)	3	1	0	0	0	2,108,603	2,108,603	2,457,553
ATTORNEY (TAX)	0	0	0	0	0	200,000	200,000	160,000
LEGAL SERVICES (DSS)	14	0	293,930	0	0	1,087,193	1,381,123	1,284,732
LEGAL SERVICES (SHF)	2	0	0	0	0	142,437	142,437	236,098
Total:	19	1	293,930	0	0	3,538,233	3,832,163	4,138,383
Non-Communicable Illness Prevention/Treatment								
AEROBO COP FITNESS PROGRAM (OSA)	0	0	0	0	0	0	0	0
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	0	0	4,938,796	2,215,950	1,500,000	20,877,728	29,532,474	29,197,553
CHARLOTTE COMMUNITY HEALTH CLINIC (OSA)	0	0	0	0	0	0	0	0
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)	0	0	0	0	0	128,000	128,000	160,000
CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE (OSA)	0	0	0	0	0	281,957	281,957	281,957
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	16,806,328	16,806,328	15,806,328
FOOD & FACILITIES SANITATION (LUE)	40	0	0	102,000	252,780	2,789,645	3,144,425	3,136,491
MI CASA SU CASA - HEALTH FAIRS (OSA)	0	0	0	0	0	3,600	3,600	5,108
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	15	0	0	16,207	98,450	1,057,992	1,172,649	1,136,786
PHYSICIAN'S REACH OUT (OSA)	0	0	0	0	0	150,000	150,000	150,000
PREVENTION/WEELLNESS (HLT)	3	0	0	78,520	0	360,233	438,753	654,766
SHELTER HEALTH SERVICES (OSA)	0	0	0	0	0	0	0	0
SICKLE CELL REGIONAL NETWORK (OSA)	0	0	0	0	0	70,050	70,050	70,050
Total:	58	0	4,938,796	2,412,677	1,851,230	42,525,534	51,728,237	50,599,039

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Priority 3								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Property/Asset Management & Maintenance								
DEPARTMENT FACILITIES MANAGEMENT	26	0	481,328	215,284	0	3,313,537	4,010,149	2,625,107
BUILDING MAINTENANCE (RES)	32	0	0	0	51,650	9,681,007	9,732,657	10,688,703
CAPITAL RESERVE (NDP)	0	0	0	0	0	4,809,650	4,809,650	4,809,650
CORP FLEET MGMT (RES)	3	0	0	0	43,000	524,428	567,428	906,978
COUNTY SECURITY (RES)	1	0	0	0	0	800,200	800,200	0
FACILITY MANAGEMENT (SHF)	0	0	0	0	3,000	6,742,592	6,745,592	6,695,680
FUEL (RES)	0	0	0	0	0	2,063,254	2,063,254	2,573,263
GOVT FACILITIES (RES)	5	0	0	0	0	231,773	231,773	241,300
JUSTICE FACILITIES (RES)	2	0	0	0	0	89,119	89,119	6,773
PARK FACILITIES (RES)	5	0	0	0	0	16,648	16,648	32,505
PARKING (RES)	0	0	0	0	332,012	(295,992)	36,020	43,720
REAL ESTATE MANAGEMENT (RES)	1	0	0	0	0	84,901	84,901	66,496
REAL ESTATE PURCHASING (RES)	2	0	0	0	0	135,310	135,310	56,021
SPIRIT SQUARE (OSA)	0	0	0	0	0	1,419,808	1,419,808	1,484,516
VEHICLE RESERVE (NDP)	0	0	0	0	0	614,562	614,562	1,229,126
Total:	77	0	481,328	215,284	429,662	30,230,796	31,357,070	31,459,838
Public and Employee Communications								
CHS COMMUNICATIONS	7	0	0	0	0	806,237	806,237	870,855
EEG COMMUNICATIONS	11	0	0	0	5,000	947,515	952,515	1,183,891
GME COMMUNICATIONS	4	1	0	0	113,152	372,209	485,361	637,820
DEPT. PUBLIC INFORMATION	7	0	0	0	0	665,019	665,019	650,640
311 CALL CENTER (JCC)	0	0	0	0	0	2,190,860	2,190,860	2,142,134
CALL CENTER (DSS)	48	2	1,072,666	0	0	1,535,269	2,607,935	2,140,115
TV PRODUCTION (PSI)	0	0	0	0	0	93,638	93,638	202,930
UNITED WAY 2-1-1 (DSS)	0	0	0	0	0	0	0	102,838
VOTER EDUCATION OUTREACH (ELE)	5	0	0	0	193,458	315,699	509,157	516,856
WTVI-PUBLIC SQUARE (WTV)	0	0	0	0	0	790,000	790,000	1,075,000
Total:	82	3	1,072,666	0	311,610	7,716,445	9,100,721	9,523,079
Priority 3 Total	2,295	11	12,387,939	12,353,822	52,255,066	257,836,259	334,833,086	348,064,698
Priority 4								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Building Safety								
CODE ENFORCEMENT (LUE)	178	0	0	0	17,212,432	100,003	17,312,435	24,243,969
FLOOD HAZARD MITIGATION (LUE)	20	0	0	0	6,190,210	(0)	6,190,210	6,345,566
VOLUNTEER FIRE DEPARTMENT (LUE)	0	0	0	0	0	1,988,800	1,988,800	2,088,800
Total:	197	0	0	0	23,402,642	2,088,803	25,491,445	32,678,335
Disability Prevention/Treatment								
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	75	6	0	2,768,989	1,213,043	3,130,281	7,112,313	7,022,635
DEVELOPMENT DISABILITIES SERVICES (AMH)	2	0	131,820	6,403,654	7,905,785	4,697,248	19,138,507	18,095,499
SCREENING, TRIAGE & REFERRAL (AMH)	0	0	0	0	0	0	0	1,486,438
Total:	77	6	131,820	9,172,643	9,118,828	7,827,529	26,250,820	26,604,572
Economic Development								
BUSINESS INVESTMENT GRANT (NDP)	0	0	0	0	0	4,359,215	4,359,215	1,500,000
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	0	0	0	0	0	149,034	149,034	149,034
CRVA-CIAA TOURNAMENT (OSA)	0	0	0	0	0	200,000	200,000	200,000
ECONOMIC DEVELOPMENT (RES)	1	0	0	0	0	124,032	124,032	97,246
MSWBE (MGR)	1	0	0	0	0	138,955	138,955	303,895
NEXTEL NASCAR ALLSTAR EVENT (NDP)	0	0	0	0	0	62,500	62,500	62,500
Total:	2	0	0	0	0	5,033,736	5,033,736	2,312,675

Mecklenburg County, North Carolina

FY2010 Adopted Budget

Priority 4								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Library Services								
INMATE LIBRARY SERVICE (SHF)	3	0	0	0	0	196,721	196,721	151,428
PUBLIC LIBRARY SERVICES (LIB)	391	19	0	0	471,244	26,418,435	26,889,680	30,276,140
Total:	394	19	0	0	471,244	26,615,156	27,086,401	30,427,568
Park, Fields & Recreation Centers								
HORTICULTURE & LANDSCAPING (PRK)	19	0	0	0	0	1,198,734	1,198,734	1,505,541
PARK FACILITY PLANNING SERVICE (PRK)	5	0	0	0	0	32,976	32,976	10,977
PARK OPERATIONS & MAINTENANCE (PRK)	133	0	0	0	554,537	12,406,181	12,960,718	14,223,252
RECREATION CENTER MAINTENANCE (PRK)	19	0	0	0	0	836,764	836,764	917,533
SPECIALIZED PARK MAINTENANCE (PRK)	44	0	0	0	0	5,703,104	5,703,104	6,213,010
TURF & IRRIGATION (PRK)	11	0	0	0	0	982,532	982,532	1,130,711
Total:	231	0	0	0	554,537	21,160,291	21,714,828	24,001,024
Regional Planning								
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	0	0	0	0	0	254,530	254,530	254,530
COG-ECONOMIC DEVELOPMENT GRANT (NDP)	0	0	0	0	0	0	0	20,000
Total:	0	0	0	0	0	254,530	254,530	274,530
Priority 4 Total	901	25	131,820	9,172,643	33,547,251	62,980,045	105,831,759	116,298,704
Priority 5								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Ethnic & Cultural Diversity								
ASC - Cultural Diversity Grant (OSA)	0	0	0	0	0	428,000	428,000	475,000
COMMUNITY BUILDING INITIATIVE (OSA)	0	0	0	0	0	70,000	70,000	100,000
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)	0	0	0	0	0	98,000	98,000	115,000
Total:	0	0	0	0	0	596,000	596,000	690,000
Greenway Development & Management								
GREENWAY MAINTENANCE (PRK)	13	0	0	0	0	294,555	294,555	214,737
GREENWAYS PLANNING (PRK)	5	0	0	0	0	44,300	44,300	59,625
Total:	18	0	0	0	0	338,855	338,855	274,362
Land Quality								
HORTICULTURE/COOPERATIVE EXTENSION (PRK)	0	0	0	0	0	106,853	106,853	106,853
SOLID WASTE DISPOSAL (LUE)	17	0	0	0	3,780,059	0	3,780,059	6,777,957
WASTE REDUCTION (LUE)	32	0	0	1,467,507	7,072,301	(0)	8,539,808	9,094,773
YARD WASTE (LUE)	18	0	0	0	2,408,101	(0)	2,408,101	2,792,658
ZONING CODE ENFORCEMENT (LUE)	2	0	0	0	193,494	(0)	193,494	390,533
Total:	69	0	0	1,467,507	13,453,955	106,853	15,028,315	19,162,774
Nature Preserves & Open Space								
STEWARDSHIP SERVICES (PRK)	44	0	0	0	130,470	2,950,528	3,080,996	3,199,977
Total:	44	0	0	0	130,470	2,950,528	3,080,996	3,199,977
Transportation								
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	0	0	0	34,100,000	0	0	34,100,000	41,191,420
MECKLENBURG TRANSPORT (DSS)	48	4	412,007	1,106,697	1,927,633	1,297,117	4,743,455	4,831,048
MEDICAID TRANSPORTATION (DSS)	0	0	3,117,590	1,733,727	0	282,351	5,133,668	5,274,497
Total:	48	4	3,529,597	36,940,424	1,927,633	1,579,468	43,977,123	51,296,965
Priority 5 Total	180	4	3,529,597	38,407,931	15,512,058	5,571,704	63,021,289	74,624,078

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Priority 6								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Advisory Committee Mgmt/Citizen Participation								
JUVENILE CRIME PREVENTION COUNCIL (MGR)	0	0	0	95,050	0	2,600	97,650	97,650
Total:	0	0	0	95,050	0	2,600	97,650	97,650
Aquatic Services								
INDOOR POOLS (PRK)	20	0	0	0	1,145,608	1,134,074	2,279,684	2,122,385
OUTDOOR POOLS (PRK)	0	0	0	0	0	244,494	244,494	264,509
Total:	20	0	0	0	1,145,608	1,378,568	2,524,178	2,386,894
Athletic Services								
ATHLETIC SERVICES (PRK)	11	0	0	0	591,423	1,089,408	1,680,831	1,679,168
Total:	11	0	0	0	591,423	1,089,408	1,680,831	1,679,168
Education Support Services								
CHAPEL OF CHRIST (OSA)	0	0	0	0	0	0	0	0
COMMUNITIES IN SCHOOLS (OSA)	0	0	0	0	0	813,000	813,000	814,917
LATIN AMERICAN COALITION (OSA)	0	0	0	0	0	95,000	95,000	100,000
LITERACY COLLABORATIVE (NDP)	0	0	0	0	0	200,000	200,000	200,000
YMCA STARFISH ACADEMY (OSA)	0	0	0	0	0	70,000	70,000	86,700
Total:	0	0	0	0	0	1,178,000	1,178,000	1,201,617
Financial Planning								
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	0	0	0	0	0	85,000	85,000	100,000
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	1	0	117,420	0	0	0	117,420	305,783
MI CASA SU CASA - YOUTH IN ACTION (OSA)	0	0	0	0	0	19,500	19,500	30,000
YMCA - STRENGTHENING FAMILIES (OSA)	0	0	0	0	0	142,500	142,500	150,000
Total:	1	0	117,420	0	0	247,000	364,420	585,783
Recreation & Leisure Programs								
4-H/COOPERATIVE EXTENSION (PRK)	0	0	0	0	21,965	126,558	148,523	157,523
RECREATION PROGRAMMING (PRK)	82	1	0	0	683,962	6,206,846	6,890,808	6,492,144
SPECIAL FACILITIES (PRK)	0	0	0	0	229,979	113,107	343,086	703,517
THERAPEUTIC RECREATION (PRK)	9	0	0	0	136,060	1,164,951	1,301,011	1,989,199
Total:	91	1	0	0	1,071,966	7,611,463	8,683,429	9,342,383
Priority 6 Total	123	1	117,420	95,050	2,808,997	11,507,039	14,528,508	15,293,495
Priority 7								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Historic Preservation								
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	0	0	0	0	81,737	86,478	168,215	168,215
HISTORIC LANDMARKS PROJECT MGT (RES)	0	1	0	0	0	45,483	45,482	96,880
Total:	0	1	0	0	81,737	131,961	213,697	265,095
Morgue & Medical Examiner								
MEDICAL EXAMINER (MED)	12	1	0	564,122	33,535	811,811	1,409,468	1,273,059
Total:	12	1	0	564,122	33,535	811,811	1,409,468	1,273,059
Partnerships/Underwriting Development								
FUND DEVELOPMENT (LIB)	2	0	0	0	157,542	4,851	162,393	158,427
GRANT DEVELOPMENT (FIN)	1	0	0	0	0	139,056	139,056	139,172
RESOURCE DEVELOPMENT (PSI)	1	0	0	0	25,000	53,875	78,875	75,378
VOLUNTEER COORDINATION (PRK)	1	0	0	0	0	92,289	92,289	90,578
Total:	5	0	0	0	182,542	290,070	472,613	463,555
Personal Injury Prevention/Protection								
LAKE NORMAN MARINE COMMISSION (OSA)	0	0	0	0	0	23,423	23,423	23,423
LAKE WYLIE MARINE COMMISSION (OSA)	0	0	0	0	0	23,675	23,675	23,675
MT ISLAND LAKE MARINE COMMISSION (OSA)	0	0	0	0	0	21,884	21,884	21,884
Total:	0	0	0	0	0	68,982	68,982	68,982

Mecklenburg County, North Carolina

FY2010 Adopted Budget

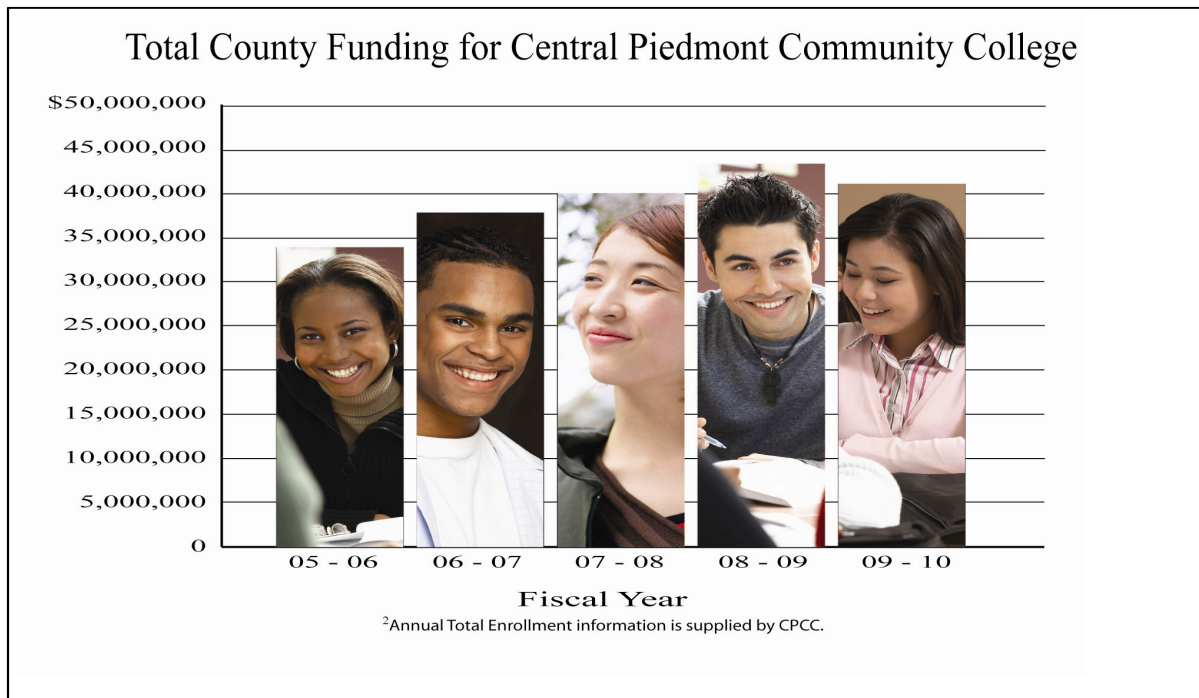
Priority 7								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
Voting Services								
DISTRICT & PRECINCT (ELE)	4	0	0	0	0	288,149	288,149	280,971
EARLY & ABSENTEE VOTING (ELE)	0	0	0	0	0	24,066	24,065	24,720
ELECTIONS (ELE)	2	0	0	0	813,868	672,147	1,486,016	1,374,931
PRIMARY & GENERAL ELECTIONS (ELE)	2	0	0	0	0	207,602	207,602	203,258
VOTER REGISTRATION & MAINTENANCE (ELE)	7	1	0	0	493,855	533,707	1,027,562	1,166,464
Total:	16	1	0	0	1,307,723	1,725,671	3,033,394	3,050,344
Priority 7 Total	33	2	0	564,122	1,605,537	3,028,495	5,198,154	5,121,035
Priority 1-7 Grand Total	4,968	59	91,715,611	150,265,123	192,414,738	986,055,403	1,420,450,875	1,496,079,947

Mecklenburg County, North Carolina

Central Piedmont Community College Funding

	FY 05-06 Adopted Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget
Current Expense	\$20,385,963	\$23,474,542	\$25,174,542	\$26,974,542	\$24,492,884
Capital Reserve ¹	\$250,000	0	0	0	0
Debt Service	\$13,486,854	\$14,601,531	\$15,108,605	\$16,674,616	\$16,870,477
TOTAL	\$34,122,817	\$38,076,073	\$40,283,147	\$43,649,158	\$41,363,361
% Increase	16.2%	11.6%	5.8%	8.4%	
TOTAL (without Debt Service)	\$20,635,963	\$23,474,542	\$25,174,542	\$26,974,542	\$24,492,884
% Increase	16.2%	13.8%	7.2%	7.2%	-9.2%
Annual Total Enrollment ²	63,328	65,934	72,086	74,200	77,954
% Increase	1.5%	4.1%	9.3%	2.9%	5.1%

(1) Post FY06 CPCC Capital Reserve projects have been included in the County's Capital Reserve List.



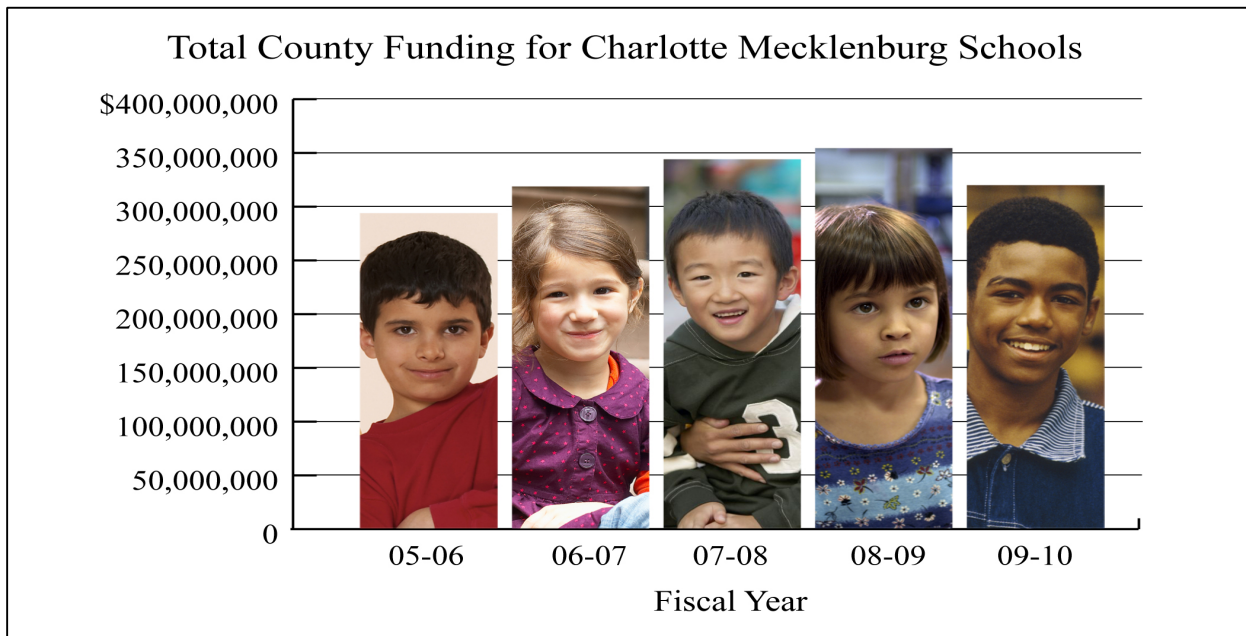
(2) Annual Total Enrollment Information is supplied by CPCC.

Mecklenburg County, North Carolina

Charlotte Mecklenburg Schools Funding

	FY 05-06 Adopted Budget	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget
Current Expense	\$287,810,000	\$312,570,298	\$337,366,785	\$347,366,785	\$313,367,391
Fines & Forfeitures	\$3,590,000	\$3,590,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL Current Expense	\$291,400,000	\$316,160,298	\$341,366,785	\$351,366,785	\$317,367,391
CMS High School Challenge	\$3,600,000	\$4,900,000	0	0	0
Capital Replacement	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000
Debt Service	\$88,088,519	\$89,230,679	\$88,453,064	\$106,890,704	\$111,533,690
TOTAL	\$388,288,519	\$415,490,977	\$435,019,849	\$463,457,489	\$434,101,081
% Increase	-0.7%	7.0%	4.7%	6.5%	-6.3%
TOTAL (without Debt Service)	\$300,200,000	\$326,260,298	\$346,566,785	\$356,566,785	\$322,567,391
% Increase	9.0%	8.7%	6.2%	2.9%	-9.5%
Average Daily Enrollment*	123,789	129,011	132,281	134,060	134,448
% Increase		4.2%	2.5%	1.3%	0.3%
Cost per Student	\$2,354.01	\$2,450.65	\$2,580.62	\$2,620.97	\$2,360.52

*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-FY09 figures reflect actual CMS enrollment numbers, therefore the % increase and cost per student figures will not match figures in the FY09 adopted budget document.



FY2010 COMMUNITY SERVICE GRANT SUMMARY

The County separates the non-profit organizations it funds into two categories:

- **Vendor** – Any organization that the County uses to deliver a service. Typically, a vendor has a contractual relationship or inter-local agreement with the County. If the relationship ceases to exist, the County would have the responsibility of delivering the service in the community.
- **Grantee** – A non-profit organization receiving annual funding from the County. The County uses its discretion to fund organizations serving the community. The grant may be fulfilling a business imperative of the County or is considered an in-kind donation. The Board is not obligated to provide this funding.

Vendors receive funding through County departmental budgets and contract directly with the appropriate departments to provide services. Vendors do not compete with grantees for funding. **Grantees** participate in the Community Service Grants funding process.

Overview of FY2010 Community Service Grant Process

FY2010 outside agency funding decisions were developed using a threefold approach: (1) a scoring matrix depicting Board of County Commissioners FY2010 priority rankings and agency performance, which set the initial funding target, (2) an application review by a panel of subject matter experts in four County departments, Community Support Services, Department of Social Services, the Health Department and the County Manager’s Office, that resulted in additional recommendations beyond funding and (3) in-depth staff analysis of individual agencies that checked the recommendations for reasonableness.

FY2010 Funding Matrix

	High Performing (Green)	Moderately Performing (Yellow)	Low Performing/Results Not Demonstrated (Red)	No Review
Priority 1	Full Funding	Full Funding	Partial Funding (90%)	Full Funding
Priority 2	Full Funding	Full Funding	Partial Funding (85%)	Full Funding
Priority 3	Full Funding	Full Funding	Partial Funding (80%)	Full Funding
Priority 4	Full Funding	Partial Funding (90%)	Partial Funding (75%)	Partial Funding (90%)
Priority 5	Partial Funding (90%)	Partial Funding (85%)	Partial Funding (70%)	Partial Funding (85%)
Priority 6	Partial Funding (85%)	Partial Funding (80%)	Partial Funding (65%)	Partial Funding (80%)
Priority 7	Partial Funding (80%)	Partial Funding (75%)	Discontinue Funding	Partial Funding (75%)

NOTE: Full Funding indicates the lower of two amounts: the FY2010 funding request or the FY2009 adopted funding

FY2010 Staff Review Panel

A panel of experts from four County departments assessed each application using a scoring tool. Each applicant was assessed on the following:

- **Service delivery** – goals and objectives for the service and main activities involved in accomplishing the service goals.
- **Target population** – the primary recipients of the service (for example, youth or senior adults) and evidence of community need for such service.
- **Evidence of performance measurement** – performance data from prior years and planned performance measures with targets for the coming year, along with a defined process for data collection.
- **Collaboration efforts** – whether similar services exist in Mecklenburg County and, if so, whether the service is collaborating with other services to reach goals more effectively and efficiently.
- **Program sustainability** – the diversity of the service’s funding sources and the level of dependence on County funding; this includes whether the service intends to seek County funding in future years.
- **Sound fiscal practices** – to receive funding, each non-profit agency must submit an unqualified audit of its most recent financial statements.

FY2010 Funding Approval

The approval for community service grants has three components:

1. FY2010 funding for outside agencies was limited:
 - a. Flat or reduced funding for outside agencies that were funded in FY2009 based upon their performance and priority level.
 - b. Contractual agreements were held at the FY2009 funding level.
 - c. No new agencies received funding in FY2010 given the revenue constraints caused by the recession.
2. Low performing agencies are phased out over two years. They would receive reduced funding in FY2010 and potentially in FY2011. Low performing agency funding will be totally eliminated in FY2012. These low performing agencies will not be approved for funding after FY2012 if they cannot show significant improvement in their relevance, efficiency or effectiveness scores when they are reviewed by the County.
3. Outside agencies were required to explore opportunities for similar services to collaborate or partner to use limited resources more efficiently and effectively.

Mecklenburg County, North Carolina

FY2010 COMMUNITY SERVICE GRANT ADOPTED BUDGET Multi-Year Funding Comparison from FY2008 to FY2010

Outside Agency	FY08 Amended Budget ¹	FY09 Amended Budget ²	FY10 Adopted Budget	%Change FY09 Amended
Priority Level 1				
LSSP - Civil Legal Assistance	156,000	152,100	156,000	3%
MedAssist	262,500	255,938	255,938	0%
Mi Casa Su Casa - Parenting Classes	19,072	18,595	19,072	3%
St. Peter's Homes	178,640	178,640	178,640	0%
Mecklenburg Sentencing Services	17,500	17,063	17,500	3%
The Relatives	200,000	219,375	225,000	3%
Priority Level 2				
Char-Meck Council on Aging	348,669	242,452	248,669	3%
Senior Centers	260,000	253,500	260,000	3%
Middle School Matters	200,000	195,000	200,000	3%
Priority Level 3				
Spirit Square	1,051,808	1,051,808	1,051,808	0%
Community Health Services (Physicans Reachout)	150,000	146,250	150,000	3%
Crescent Health Institute (Sickle Cell Network)	70,050	68,299	70,050	3%
CW Williams Healthcare for Homeless	281,957	274,908	281,957	3%
Mi Casa Su Casa - Health Fairs	5,108	4,980	3,600	-28%
Metrolina AIDS Project	160,000	211,954	0	-100%
Charlotte Volunteers in Medicine	160,000	156,000	128,000	-18%
The Center for Community Transitions (ECO)	50,000	48,750	50,000	3%
Priority Level 4				
Centralina Council of Governments	13,000	3,000	3,000	0%
Charlotte Regional Partnership	144,435	149,034	149,034	0%
CRVA - CIAA	200,000	200,000	200,000	0%
Priority Level 5				
ASC - ArtsTeach	432,708	432,708	368,000	-15%
ASC - Cultural Diversity Grants	475,000	463,125	428,000	-8%
NCCJ - Empowered Youth Initiative	115,000	112,125	98,000	-13%
Community Building Initiative	100,000	97,500	70,000	-28%
Priority Level 6				
Communities in Schools	814,917	794,544	813,000	2%
Charlotte Mecklenburg Housing Partnership	100,000	97,500	85,000	-13%
Latin American Coalition	100,000	97,500	95,000	-3%
Mi Casa Su Casa - Youth in Action	30,000	29,250	19,500	-33%
YMCA - Starfish Academy	86,700	84,533	70,000	-17%
YMCA - Strengthening Families	150,000	146,250	142,500	-3%
Priority Level 7				
Lake Norman Marine Commission	23,423	23,423	23,423	0%
Lake Wylie Marine Commission	23,675	23,675	23,675	0%
Mountain Island Marine Commission	21,884	21,884	21,884	0%
OSA Total:	6,402,046	6,271,663	5,906,250	-6%

¹Non-profit agencies classified as vendors are not included in the list. The FY2008 amended total does not include \$2,686,737 for vendors. Total OSA funding for FY2008 was \$9,088,783.

²OSA budgets were amended in FY2009. Each service received a ten percent reduction in its fourth quarter payment, equating to a 2.5 percent reduction to its overall County funding for FY2009. These reductions were part of overall County budget reductions in response to the economic downturn.

Mecklenburg County, North Carolina

FY2010 Staff Composition Changes by Agency

This chart displays approved staff changes for the FY2010 budget.¹

AGENCY	FY2009 Adopted Positions		FY2010 Adopted Positions		Positions Added		Positions Deleted	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	340	14	325	13		1	28	2
Board of Elections	21	1	21	1				
Community Support Services	47	1	48	1				
County Commissioners	9		9					
Finance	33		33					
GIS	37	1	36	1			1	
Human Resources	57	1	53	1			3	
IST	155		160	1	1		6	1
Internal Audit	6		5				1	
LUESA	593	2	504	2			85	1
Manager's Office	44	1	37	1			7	
Medical Examiner	11	1	12	1				
Park & Recreation	456	2	437	1			20	
Public Health	46		44				2	
Public Libraries	453	17	453	19				
PS&I	27	1	26	1			1	
Real Estate Services	66	1	60	1			9	
Register of Deeds	45		40				5	
Sheriff's Office	1,441	1	1,368				54	1
Social Services	1,207	16	1,205	17				
State Justice Services	6		35		27			
Tax Collector	57	2	57	2				
TOTAL	5,157	62	4,968	59	28	1	222	5

FTE – Full-time equivalent staff

PTE – Part-time equivalent staff²

¹Staff changes that occurred after FY2009 budget adoption are not individually shown but are included in the FY2010 adopted position count(s).

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

*Temporary positions are not tracked because departments have the flexibility to manage these positions within their budgets. In addition, these positions do not require Board of County Commissioner's approval.

Mecklenburg County, North Carolina

FY2010 Position Summary Comparison by Agency*

This chart displays comparative information on the County's positions from FY2007 to FY2010.

AGENCY	FY2007 Adopted Positions		FY2008 Adopted Positions		FY2009 Adopted Positions		FY2010 Adopted Positions	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	390	23	350	17	340	14	325	13
Board of Elections	16	4	21	1	21	1	21	1
Community Support Services ¹			49	1	47	1	48	1
County Commissioners	9		9		9		9	
Finance	32		33		33		33	
General Services ²	33		33					
GIS	33	2	34	1	37	1	36	1
Human Resources	25	2	48	2	57	1	53	1
IST	132	2	154	1	155	0	160	1
Internal Audit	6		6		6		5	
LUESA	561	2	586	2	593	2	504	2
Manager's Office	42	1	42	1	44	1	37	1
Medical Examiner	10		11		11	1	12	1
Park & Recreation	431	3	450	2	456	2	437	1
Public Health	60		49		46		44	
Public Libraries	452	28	452	17	453	17	453	19
PS&I	13		14		27	1	26	1
Real Estate Services	71	1	60	1	66	1	60	1
Register of Deeds	46		45		45		40	
Sheriff's Office	1,364	1	1,375	1	1,441	1	1,368	
Social Services	1,165	40	1,167	21	1,207	16	1,205	17
State Justice Services	7		6		6		35	
Tax Collector	56		56	4	57	2	57	2
Veterans Services	11							
Women's Commission	25	2						
TOTAL	4,990	111	5,050	72	5,157	62	4,968	59

FTE - Full-time equivalent staff
PTE - Part-time equivalent staff³

* Due to rounding totals may be slightly off.

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

² As a result of the Fleet consolidation, the remaining functions in this department were merged with Real Estate Services starting in FY2009.

³ Part-time equivalent staff is defined as a regular employee who works less than 80.00 standard hours per pay period.

Explanation of Staff Changes by Agency

The previous table shows FY2009 and FY2010 adopted position count(s) for each county department. Below is an explanation of the staff changes for FY2010 by Agency and Service (where appropriate).

Area Mental Health

- Four Case Coordinators and one Administrative Support Assistant III were eliminated due to a rate change in reimbursement for services.
- Seven positions, which are fully funded by a Substance Abuse and Mental Health Services Administration (SAMHSA) grant, were transferred from the general fund to a multi-year grant fund.
- In addition, as a result of approved reductions, the following were eliminated:

Adult Substance Abuse Treatment

- Two Health Aide positions
- One Substance Abuse Technician position

Child & Adolescent Services

- Four Social Service Assistant positions

Community Affairs & Community Services

- One Utilization Review Specialist position

Facilities Management

- One Administrative Support Assistant II position

Fighting Back

- Five AMH Specialist positions
- One Administrative Support Assistant III position
- One AMH Manager position

Fiscal Administration

- One Assistant Fiscal Analyst position

Quality Improvement

- One Health Information Services Supervisor position
- One Contract Coordinator position.

Geographic Information Services

- One Administrative Support Assistant II position was eliminated within the Land Records service as a result of approved reductions.

Human Resources

As a result of the approved reductions, the following were eliminated:

Employee Learning Services

- Two Senior Training Specialist positions

Employee Services Center

- One Human Resources Specialist position.

Information Services & Technology

- One IT Business Analyst position was added to support the Court Offices.
- As a result of approved reductions, the following were eliminated:

Enterprise Help Desk

- Two IT Support Technician positions

Fiscal Administration

- One Administrative Support Assistant III position

IST Procurement & Asset Management

- One Fiscal Support Assistant position

IT Project Management Division

- One IT Project Manager position
- One Senior Programmer Analyst position

Telecom

- One Technical Analyst II position.

Internal Audit

- One Internal Auditor position was eliminated as a result of approved reductions.

Land Use & Environmental Services

As a result of reduced revenue, the following were eliminated:

Code Enforcement

- Thirty-five Inspector III positions
- Nine Administrative Support Assistant III positions
- Eight Plans Examiner positions
- Five Inspector I positions
- Three Plan Review Facilitator positions

- Two Inspection Supervisor positions
- One Code Enforcement Services Supervisor position
- One Deputy Fire Marshal position
- One Fiscal Support Assistant II position
- One Senior Plans Examiner position
- One Senior Project Manager position

Ground Water Quality

- One Administrative Support Assistant III position
- One Environmental Specialist position
- One Senior Environmental Specialist position

Property Assessment and Land Records Management

- Two Administrative Support Assistant II positions
- One Administrative Support Supervisor position
- One Real Property Appraiser I position
- One Real Property Appraiser II position
- One Real Property Appraiser IV position

Solid Waste

- One Environmental Specialist position
- One Senior Maintenance and Operations Technician position

Water and Land Development

- Two Administrative Support Assistant III positions
- Two Senior Engineering Technician positions
- One Environmental Specialist position
- One Inspector II position
- One Senior Environmental Specialist position
- One Senior Project Manager position.

Manager's Office

As a result of approved reductions, the following were eliminated:

Administrative Support (MGR)

- One Assistant to the County Manager position
- One Management Fellow position

Minority, Women and Small Business Enterprises Program (MWSBE)

- One Administrative Support Assistant III position
- One MWSBE Specialist position

Senior Administration

- One General Manager position

Strategic Organizational Improvement (SOI)

- Two Enterprise Management Analyst positions.

Park and Recreation

As a result of approved reductions, the following were eliminated:

Greenway Maintenance

- Three Maintenance & Operations Technician positions

Horticulture & Landscaping

- One Maintenance & Operations Technician position

Indoor Pools

- One Recreation Specialist position

IT Resource Management

- One IT Resource Management position

Park Operations & Maintenance

- Three Park Watch Coordinator positions

Recreation Center Maintenance

- Three Maintenance & Operations Assistant positions

Recreation Center Programming

- Three Administrative Support Assistant II positions

Special Facilities

- One Senior Maintenance & Operations Technician position

Specialized Park Maintenance

- One Maintenance & Operations Supervisor position
- One Senior Engineering Technician position

Stewardship Services

- One Natural Resources Specialist II position

Turf & Irrigation

- One Maintenance & Operations Technician position.

Public Service & Information

- One Public Information Officer was eliminated within the CHS Communications service as a result of approved reductions.

Public Health

- One Administrative Support Assistant III and a Research Assistant were eliminated due to the transfer of a grant and functions to the Carolina Healthcare Systems (CHS) Contract in July, 2008.

Real Estate Services

As a result of approved reductions, the following were eliminated:

Building Maintenance

- Two Senior Maintenance & Operations Specialist positions
- One Maintenance & Operations Assistant position
- One Maintenance & Operations Specialist position
- One Maintenance & Operations Technician position
- One Real Estate Project Manager position
- One Security Police Officer position

Government Facilities

- One Real Estate Project Manager position

Postage & Courier

- One Courier position.

Register of Deeds

As a result of approved reductions, the following were eliminated:

- Two Administrative Support Assistant II positions
- One Administrative Support Assistant III position
- One Q & T Specialist position
- One Research Assistant position.

Sheriff's Office

- Twenty County Security positions were eliminated due to the consolidation of County security services within the Real Estate Services department;
- Twenty-seven positions were transferred from the Pretrial Release Service to State Justice Services;
- Seven positions were eliminated due to the closing of the Gatling Juvenile Detention Facility.
- Eleven vacant positions were de-funded as part of general department budget reductions.

Social Services

- Fifty eight and one half positions within DSS were de-funded as a result of overall departmental budget reductions.
- Examples of de-funded position types are: case manager, social worker, van driver, and deputy department director fiscal administrator among others.

State Justice Services

- Twenty-seven positions were transferred from the Sheriff's Office Pretrial Release Service to better align accountability for court related issues.



Land Use & Environmental Services Agency, Fish Monitoring

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

FY2009-2010 Adopted Budget Revenue Overview

The following tables in this section provide various views of the revenue that is included in the FY2009-2010 Adopted Budget. The County's total budget consists of the following major revenue categories:

- Ad Valorem Property Tax
- Law Enforcement Service District Tax
- Sales Tax
- Interest Earned on Investments
- Fund Balance
- Intergovernmental Revenue
- Licenses and Permits
- Charges for Services
- Miscellaneous Revenue (i.e., sale of properties, rentals)

Mecklenburg County classifies revenue into two distinct categories: 1) County Revenue and 2) Total Revenue. County revenue is defined as revenue the Board has discretionary control over. For example, the Board can change the tax rate or approve fee changes to increase or decrease County revenue. Revenue in this category is comprised mainly of dollars generated from property tax. Total dollars include other revenue sources of funding, such as State and Federal revenue. For example, the County receives revenue from the State that can only be used for debt service.

The tables also allocate revenue into three service areas:

- 1) County Services
- 2) General Debt Service
- 3) Education Services

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

REVENUES

ASSESSED VALUATION

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

The estimated assessed valuation for FY2010 is \$100.2 billion, a \$2.8 billion (2.87%) 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 2009.

(In Millions)	FY08 BUDGETED	FY09 BUDGETED	FY10 BUDGETED
Real Property	\$75,368.5	\$78,877.2	\$81,696.0
Personal Property	6,772.1	7,272.2	8,208.0
Vehicles	7,397.5	7,578.2	6,884.4
State Certifications	3,305.8	3,285.9	3,109.9
Less: Elderly Exemptions	<u>(169.0)</u>	<u>(174.8)</u>	<u>(184.8)</u>
Subtotal	<u>\$92,674.9</u>	<u>\$96,838.7</u>	<u>\$99,713.5</u>
Percent Change	4.42%	4.5%	2.97%
Plus:			
Prior Years’	\$325.1	\$561.3	\$486.5
TOTAL	<u>\$93,000.0</u>	<u>\$97,400.0</u>	<u>\$100,200.0</u>
Percent Change	4.4%	4.7%	2.9%
Net Yield of One Cent	\$9,074,940	\$9,498,448	\$9,769,500
Tax Rate	\$0.8387	\$0.8387	\$0.8387
Collection Rate*	97.58%	97.52%	97.5%

*FY2010 collection rate is based on prior year collection rate per statutory requirement.

LAW ENFORCEMENT SERVICE DISTRICT

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

In FY2004, Charlotte City Council and the Board of County Commissioners adopted the *Future of Policing Report* Recommendations, which included a new funding method for the LESD. The approved method recommended that County payments to the City for police services not exceed a funding cap of \$12,548,543 from FY2004 through FY2008. When this funding agreement for the LESD expired in FY2009, the City and County agreed to amend the existing inter-local agreement to reflect the following funding approach:

- Basis for funding allocation is still unincorporated population with a funding cap extension for four additional years – FY2009 to FY2012.
- 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.
- Increase the LESD cap from \$12,548,543 to \$13,426,941 (7% increase) for FY2009. The seven percent increase was derived from a Consumer Price Index (CPI) calculation of the previous two years.
- For FY2011 and FY2012, increase the cap each year by 5.5 percent (net adjustments).

This approach produces the following projection on the funding cap:

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

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

LESD Funding Cap for FY2010

The City and the County have agreed to a funding cap in the amount for the LESD of \$14,165,423 for FY2010. However, as a result of recent annexations and the City’s decision not to include a step increase for police officers, the FY2010 funding amount is

Mecklenburg County, North Carolina

\$12,202,623. This is a decrease of \$1,224,318 from the projected amount. The estimated FY2009 assessed value of the Law Enforcement Service District has decreased from \$7,728,000,000 to \$6,210,000,000, a 19.6 percent decrease. With the current tax rate of 17.88¢ per \$100 of assessed value, this smaller tax base will levy \$10,744,838 of the \$12,202,623 needed to fund police services in the unincorporated area. The remaining \$1,457,785 will be generated from other revenue, which will result in no tax increase for the LESD.

LAW ENFORCEMENT SERVICE DISTRICT			
Assessed Value and Tax Levy			
	FY08 ADOPTED	FY09 ADOPTED	FY10 ADOPTED
Assessed Valuation	7,067,399,526	7,728,000,000	6,210,000,000
Total Net Tax Levy	\$13,426,941	\$13,426,941	\$10,744,838
Other Revenue			<u>1,457,785</u>
Total			\$12,202,623
Tax Rate	17.62¢	17.88¢	17.88¢

SALES TAX

Sales tax revenue for the County is projected to be \$202.1 million for FY2010. This is a \$41,291,420 or 17.0 percent decrease from the current budget. Of this total, \$36 million is dedicated to pay for CMS debt service. An additional \$34.1 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			34,100,000		\$34,100,000
1/2 Sales Tax - Lieu of Reimbursement				6,000,000	\$6,000,000
Debt Service		9,000,000	27,000,000		\$36,000,000
Unclassified	87,000,000	21,000,000	18,000,000		\$126,000,000
TOTAL	\$87,000,000	\$30,000,000	\$79,100,000	\$6,000,000	\$202,100,000

STATE AND FEDERAL REVENUES

Total State and Federal revenues are projected to decrease by \$5,430,560 in FY2010. Health and Human Service departments are the largest recipients of these revenues. Approximately 51 percent (\$152,764,226) 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.

	FY07 Budgeted	FY08 Budgeted	FY09 Budgeted	FY10 Budgeted
State	\$77,254,784	\$87,073,574	\$88,263,342	\$80,165,123
Federal	83,363,947	85,827,119	89,047,952	80,165,123
Total	\$160,618,731	\$172,900,693	\$177,311,294	\$171,880,734
% of General Fund Budget	12.0%	12.2%	11.9%	12.8%

NC EDUCATION LOTTERY

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

Distribution of Proceeds

The net proceeds of the lottery are allocated as follows:

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

Mecklenburg County, North Carolina

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 FY2010, Mecklenburg County expects to receive \$15 million from the lottery.¹

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 \$10.3 million for FY2010, a \$530,000 decrease from FY2009.

TOTAL INTEREST EARNED (IN MILLIONS)				
	FY07 Amended	FY08 Budgeted	FY09 Budgeted	FY10 Budgeted
General Fund	\$7.5	\$16.0	\$10.78	\$10.25
Change from Prior Year	60%	113%	-33%	-5%

FUND BALANCE

The County has adopted a fund balance policy, in accordance with Local Government Commission recommendations, to maintain eight 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 eight percent is designated and set aside to be available for use as determined by the Board of County Commissioners. The FY2010 Adopted Budget includes the appropriation of \$46.5 million in fund balance. Of the \$46.5 million, \$23.4 million is designated to fund debt service & capital outlay costs in FY2010 and \$22.7 million is appropriated to pay-go to fund the Board's new debt management policy. The remaining \$457,785 is designated to fund police services in the unincorporated areas of the County.

¹The amount budgeted is a projection for FY2010. Actual funding for Mecklenburg County will depend on the actual lottery revenues collected over the course of the fiscal year.

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 FY2010, 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 *Appendices* section of this document for a detailed list of proposed fee changes.

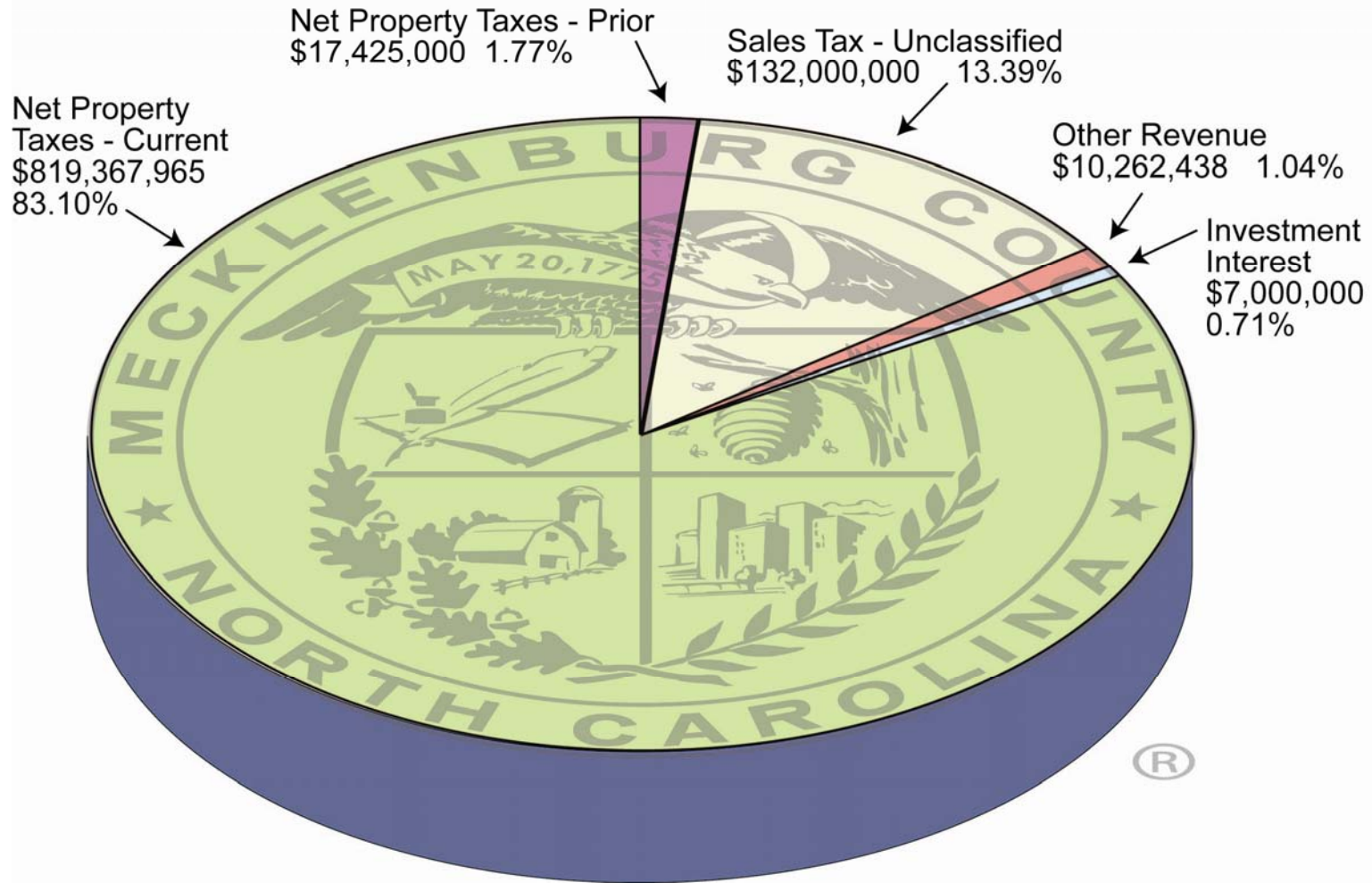
**WHERE THE MONEY COMES FROM
TOTAL REVENUE**

	FY 2009-2010 Adopted	FY 2008-2009 Adopted	FY 2010 Allocation % of total Budget
1. Property Tax	\$ 836,792,965	\$ 812,509,834	58.91%
2. Sales Tax	202,100,000	243,391,420	14.23%
3. Charges for Services	73,446,209	77,640,945	5.17%
4. Federal Sources	91,715,611	89,047,952	6.46%
5. State Sources	80,165,123	88,263,342	5.64%
6. *Other Revenues	48,538,894	57,514,359	3.42%
7. Licenses & Permits	16,769,450	25,739,262	1.18%
8. Law Enforcement Service District	12,202,623	13,426,941	0.86%
9. Investment Income	10,250,000	10,780,000	0.72%
10. *Fund Balance	46,095,000	75,640,890	3.25%
11. Local ABC Profits	2,375,000	2,125,000	0.17%
Total	\$ 1,420,450,875	\$ 1,496,079,945	100.00%

1. Property taxes represent 58.91 percent of the total revenue for the FY2010 Adopted Budget.
2. Sales tax revenue consists of taxes on retail sales and leases of tangible personal property. \$34.1 million of the total budgeted is for Transit, which is 16 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 also included.
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 Tax is generated from the 17.88 cents tax assessment in the unincorporated areas.
9. Investment Interest is revenue 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 inde

* The Total FY2010 Fund Balance Appropriation is \$46,552,785; however, \$457,785 of fund balance is included in the Law Enforcement Service District, which includes \$1 million from the "Other Revenues" category.

Where the Money Comes From (County Dollars)



Mecklenburg County, North Carolina

COMPARISON OF COUNTY REVENUE*

	FY06-07 Amended Budget	FY07-08 Adopted Budget	FY08-09 Adopted Budget	FY09-10 Adopted Budget
TAX RATE	81.89¢	83.87¢	83.87¢	83.87¢
Prior Year's Taxes-Net	\$ 12,760,000	\$ 14,225,000	\$ 15,875,000	\$ 17,425,000
Net Property Tax	709,541,228	761,115,218	796,634,834	819,367,965
Sales Tax-one cent	98,000,000	107,000,000	107,500,000	87,000,000
Sales Tax-half cent	17,730,000	20,300,000	23,100,000	21,000,000
Sales Tax-add'l half cent	9,880,000	11,520,000	13,080,000	18,000,000
Sales Tax-new half cent	35,300,000	38,223,621	29,000,000	6,000,000
Other Revenues	5,695,330	7,659,197	9,540,467	10,262,438
Available Fund Balance	33,976,111	42,283,000	28,000,000	0
Interest On Investments	7,470,000	16,000,000	10,780,000	7,000,000
TOTALS	\$ 930,352,669	\$ 1,018,326,036	\$ 1,033,510,301	\$ 986,055,403
EST. ASSESSED VALUATION	\$ 89,050,000,000	\$93,000,000,000	\$ 97,400,000,000	\$ 100,200,000,000
TAX LEVY	\$ 729,230,450	\$ 779,991,000	\$ 816,893,800	\$ 840,377,400
LESS: UNCOLLECTIBLES	19,689,222	18,875,782	20,258,966	21,009,435
NET-PROPERTY TAXES	\$ 709,541,228	\$ 761,115,218	\$ 796,634,834	\$ 819,367,965
NET YIELD ONE CENT	\$ 8,664,565	\$ 9,074,940	\$ 9,498,448	\$ 9,769,500
TAX RATE PER \$100	81.89¢	83.87¢	83.87¢	83.87¢
UNCOLLECTIBLE %	2.70%	2.42%	2.48%	2.5%
COLLECTION RATE	97.30%	97.58%	97.52%	97.5%

*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 REVENUES BY SERVICE AREA Fiscal Year 2007-2010

Fiscal Year	2007	2007	2008	2008	2009	2009	2010	2010
Summary								
County Services	\$414,697,632	44.57%	\$458,407,145	45.02%	\$457,831,936	44.30%	\$419,783,899	42.57%
General Debt Service	65,677,987	7.06%	88,615,895	8.70%	72,571,718	7.02%	94,807,062	9.61%
Education Services ¹	449,977,050	48.37%	471,302,996	46.28%	503,106,647	48.68%	471,464,442	47.81%
Total	\$930,352,669	100%	\$1,018,326,036	100%	\$1,033,510,301	100%	\$986,055,403	100%
Education Details								
CMS								
<i>Operating</i> ¹	312,570,298	33.60%	337,366,785	33.13%	347,366,785	33.61%	313,367,391	31.78%
<i>County Grant</i> ²	4,900,000	0.53%		0.00%		0.00%		0.00%
<i>Capital Replacement</i> ³	5,200,000	0.56%	5,200,000	0.51%	5,200,000	0.50%	5,200,000	0.53%
<i>Debt Service</i>	89,230,679	9.59%	88,453,064	8.69%	106,890,704	10.34%	111,533,690	11.31%
Sub Total CMS	411,900,977	44.27%	431,019,849	42.33%	\$459,457,489	44.46%	\$430,101,081	43.62%
CPCC								
<i>Operating</i>	23,474,542	2.52%	25,174,542	2.47%	26,974,542	2.61%	24,492,884	2.48%
<i>Capital Outlay</i>								
<i>Debt Service</i>	14,601,531	1.57%	15,108,605	1.48%	16,674,616	1.61%	16,870,477	1.71%
Sub Total CPCC	38,076,073	4.09%	40,283,147	3.96%	\$43,649,158	4.22%	\$41,363,361	4.19%
Combined CMS & CPCC								
<i>Operating</i> ¹	336,044,840	36.12%	362,541,327	35.60%	374,341,327	36.22%	337,860,275	34.26%
<i>County Grant</i>	4,900,000	0.53%		0.00%		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%	5,200,000	0.53%
<i>Debt Service</i>	103,832,210	11.16%	103,561,669	10.17%	123,565,320	11.96%	128,404,167	13.02%
Total Education	\$449,977,050	48.37%	\$471,302,996	46.28%	\$503,106,647	48.68%	\$471,464,442	47.81%

Notes:

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

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

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

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

²County grant represents CMS High School Challenge funding

³Capital 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 2010 Adopted Budget Summary by Agency and Funding Source

AGENCY	FY 2010				
	Adopted Budget	Federal	State	Other	County
Area Mental Health	\$ 90,036,558	\$ 3,901,701	\$ 30,547,176	\$ 15,409,567	\$ 40,178,114
City-County Departments	2,684,653				2,684,653
Community Support Services	5,372,329	220,136	54,288	150,400	4,947,505
County Commissioners	399,624				399,624
Elections	3,542,551			1,501,181	2,041,370
Emergency Medical Services	16,806,328				16,806,328
Finance	3,204,415			550	3,203,865
Geospatial Information Services	3,763,942			792,349	2,971,593
Historic Landmarks Commission	168,215			81,737	86,478
Hospitals	17,850,000			150,000	17,700,000
Human Resources	4,679,310				4,679,310
Information Services & Technology	19,159,554			882,386	18,277,168
Internal Audit	506,700				506,700
Land Use & Environmental Services	65,219,201	435,000	2,096,676	48,165,245	14,522,280
Law Enforcement Service District Fund	12,202,623			12,202,623	
Manager's Office	7,207,926		95,050		7,112,876
Medical Examiner	1,409,468		564,122	33,535	811,811
Non-Departmental Appropriations	27,842,250			1,310,055	26,532,195
Outside Agencies	6,167,812		189,342	1,907,500	4,070,970
Park & Recreation	40,882,843			3,524,004	37,358,839
Public Health	33,893,160	4,938,796	3,185,959	2,214,229	23,554,176
Public Library	32,424,879			628,786	31,796,093
Public Service & Information	2,378,348			30,000	2,348,348
Real Estate Services	14,887,235			426,662	14,460,573
Register of Deeds	2,868,093			11,200,000	(8,331,907)
Sheriff's Office	107,928,578		4,000	29,704,421	78,220,157
Social Services	176,678,576	82,219,978	27,970,616	3,268,274	63,219,708
State Justice Services	7,310,388		457,894	2,060,177	4,792,317
Tax Collector	6,561,573			2,518,818	4,042,755
Transit Sales Tax					
Special Revenue Fund	34,100,000		34,100,000		
WTVI (Equipment & Maintenance)	790,000				790,000
Total County Services	\$ 748,927,132	\$ 91,715,611	\$ 99,265,123	\$ 138,162,499	\$ 419,783,899
General Debt Service	\$ 143,674,562	\$ -	\$ -	\$ 48,867,500	\$ 94,807,062
Education Services					
CMS Current Expenses	317,367,391			4,000,000	313,367,391
CMS Capital Replacement	5,200,000				5,200,000
CMS Debt Service	162,533,690		51,000,000		111,533,690
CPCC	24,492,884				24,492,884
CPCC Debt	18,255,216			1,384,739	16,870,477
Total Education Services	\$ 527,849,181	\$ -	\$ 51,000,000	\$ 5,384,739	\$ 471,464,442
Total Appropriation	\$ 1,420,450,875	\$ 91,715,611	\$ 150,265,123	\$ 192,414,738	\$ 986,055,403

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

APPROPRIATIONS

The FY2010 Adopted Budget provides funding at a decreased level from the FY2009 Amended Budget. The Adopted Budget will require \$986,055,403 in County revenues, which would be funded by a countywide tax rate of 83.87 cents per \$100 valuation, no tax increase from FY2009. A summary of the approved funding by priority level is below.

Priority level	County Funding	% of County	Total Funding	% of Total ¹
Priority level 1	\$611,076,043	61.97%	\$824,824,031	58.07%
Priority level 2	34,055,816	3.45%	72,214,047	5.08%
Priority level 3	257,836,259	26.15%	334,833,086	23.57%
Priority level 4	62,980,046	6.39%	105,831,760	7.45%
Priority level 5	5,571,703	0.57%	63,021,289	4.44%
Priority level 6	11,507,041	1.17%	14,528,508	1.02%
Priority level 7	3,028,495	0.31%	5,198,154	0.37%
Total	\$986,055,403	100.00%	\$1,420,450,875	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 FY10 Appropriation (County Dollars)
Debt Service/PAYGO*		\$94,807,062			\$94,807,062
Education Services				\$471,464,442	\$471,464,442
County Services	\$176,221,805	\$117,249,995	\$44,940,572	\$81,371,527	\$419,783,899
Total County	\$176,221,805	\$212,057,057	\$44,940,572	\$552,835,969	\$986,055,403

*PAYGO amount is \$29.3M, remaining \$65.5M is debt service.

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 and PAYGO for FY2010, which does not include the debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC), is projected to be \$91,666,062, a decrease of \$2,148,186 (2.3%) from FY2009. Revenues such as sales tax, interest earned on investments and ABC profits are used to offset debt service expenditures. The County dollar portion of debt service, \$65,498,562, a 36.3 percent increase from FY2009, is paid for by net county revenue.

Note: Total debt service, including CMS and CPCC, for FY2010 is projected at \$272,454,968, a \$927,725 (.3%) increase from FY2009. 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 FY2009, the PAYGO fund was funded at 68 percent of the sales tax revenue, \$26.0 million. For FY2010, the Board approved \$52 million in PAYGO funding. The sales tax revenue increased to \$29.3 million, this amount is three times the value of one cent on the tax rate and the remainder of \$22.7 million is appropriated from 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 facility 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 a total of \$527,849,181 for operating, capital replacement, and debt service obligations. Net County revenues used for Education services are \$471,464,442. This represents 47.8 percent of available County revenue. This is a decrease of \$31,642,205 (6.3%) from FY2009.

Education Services (County Funds)				
	FY2010 Adopted	FY2009 Adopted	\$ Change	% Change
CMS Operating	\$313,367,391	\$347,366,785	(\$33,999,394)	-9.8%
CMS Debt Service	111,533,690	106,890,704	\$4,642,986	4.3%
CMS Capital Replacement	5,200,000	5,200,000	-	0.0%
CPCC Operating	24,492,884	26,974,542	(\$2,481,658)	-9.2%
CPCC Debt Service	16,870,477	16,674,616	\$195,861	1.2%
Total Education Services	\$471,464,442	\$503,106,647	(\$31,642,205)	-6.30%

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. However, given the recession leading up to the FY2010 budget, the CMS request to maintain FY2009 funding of \$351.4 million for the County operational funding supplement will not be possible.

The FY10 Adopted Budget funds CMS operating budget in the amount of \$313,367,391, a decrease of \$33,999,394 which is a 9.8 percent decrease and is comparable to the average county services decrease of 9.6 percent. This does not include \$4.0 million in fines and forfeitures.

FY2009 Amended Operating Budget	\$ 347,366,785
FY2010 Adopted Operating Budget	<u>313,367,391</u>
FY2010 Difference in funding	(\$ 33,999,394)

Currently, the County funds CMS at \$2,586 per pupil. With the approved increase, per pupil funding would be \$2,331. When combined with \$111.5 million in CMS debt service, \$5.2 million for capital replacement and \$4.0 million from fines and forfeitures, the total approved County appropriation for CMS for FY2010 is \$434.1 million.

In addition to this funding amount, the anticipated receipt of \$15.0 million in projected North Carolina Education Lottery proceeds provides an alternative revenue source to address education needs and will be dedicated wholly to CMS Debt service.

CPCC FUNDING

Mecklenburg County calculates CPCC operational funding based on CPCC’s facility square footage. FY2010 funding levels are decreased due to severe revenue shortfalls due to the recession. In order to manage the revenue expected shortfall, all county departments and business partners will experience comparable funding reductions. The FY2010 Adopted Budget includes a nine percent decrease in funding for CPCC. The approved operating budget is \$24,492,884.

County CPCC funding (operating and debt) totals \$41,363,361, a \$2,285,797 (-5.2%) decrease from the FY2009 Adopted Budget. The County appropriation for CPCC is allocated to operating and debt as follows:

	FY2010 Adopted	FY2009 Adopted	\$ Change	% Change
Operating Expense	\$24,492,884	\$26,974,542	(\$2,481,658)	-9.2%
Debt Service	16,870,477	16,674,616	\$195,861	1.2%
Total Education Services	\$41,363,361	\$43,649,158	(\$2,285,797)	-5.2%

COUNTY SERVICES

County services are those services provided by Mecklenburg County departments and agencies including Social Services, Park and Recreation, the Public Health Department, Area Mental Health Authority, Sheriff’s Office and others. In the FY2010 Adopted Budget, County services receive the balance of available County revenue totaling \$419,783,899. This represents a \$38,048,037 (9.1%) decrease from the FY2009 Adopted Budget. The elimination of the County’s Medicaid costs, reduction to enterprise reserves and other targeted agency reductions contribute to the overall decrease in County expenditures.

As a result of the significant decline projected in available revenue to support County services in FY2010, the Manager directed departments to engage in reduction scenario planning. This process required each department to identify services and positions that would be eliminated or reduced given a reduction of up to 20%, of county funds in FY2010.

The following summarizes the department reduction scenarios by percentage categories reflected in the Adopted Budget:

Approved Reduction %	Approved Reduction \$
5%	\$ 11,353,556
10%	\$ 10,022,482
15%	\$ 5,882,189
20%	\$ 8,985,857
Total	\$ 36,244,084

AGENCY SCENARIO REDUCTIONS

Several County services were reduced as a result of declining revenue in FY2010. County departmental operating budgets were reduced by an average of 9.6%. Refer to the “Appendices” section of this document to review a summary of approved agency scenario reductions reflected in the FY2010 Approved Budget.

CURRENT SERVICE LEVEL ADJUSTMENTS

Also included in the FY2010 Adopted Budget are current service level adjustments. Fewer increases were approved in comparison to previous fiscal years as a result of declining revenue. The following highlights some current service level adjustments over \$100,000:

Department/Purpose	Adjustment Amount
· Register of Deeds Revenue Shortfall	\$ 5,772,376
· Business Investment Grants	\$ 2,859,215
· Elections	\$ 250,000
· Tax – Enforced Collections	\$ 151,000
· Radio Services Rate Increase	\$ 106,099
Total	\$ 9,138,690

In addition to the agency reduction scenarios, the Adopted Budget includes the elimination of the County share for Medicaid expenses in the amount of \$15,856,667 and a reduction to Indigent Care in the amount of \$3,024,525.

EMPLOYEE COMPENSATION AND BENEFITS

Employees will also see an increase to their costs in FY2010. In addition, they will absorb increased healthcare premiums. Employees that opt for Employee-Only coverage will now contribute towards their own coverage, costing each employee \$25 per pay period or \$650 per year. Employees that cover dependents will see an increase in costs of 5%. Both of these changes will take place July 1, 2009, rather than waiting for the start of the new calendar year which has been the typical practice. The net result will be that even as employees don’t receive a salary increase of any kind, they will bear the costs of approximately \$2.7 million in additional healthcare costs.

Item	Amount
Increase Employee Only benefit contributions	\$2,307,500
Increase Employee medical Premiums – Dependent Plans	\$363,500
Total Cost Increase for Employees	\$2,671,000

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These cost increases for employees mean that the County's costs are reduced commensurately. However, the County also faces increased costs associated with employees. The County set salaries based on the average pay in the market for each job. The Board policy calls for providing market pay for market performance. As a result, the Board approved \$1,000,000 to fund market rate adjustments for second half (2,782) of County positions. Adjustments would take effect January 2010.

The County must provide for merit increases in FY2009 that will be annualized in FY2010. Also, it must fully fund its medical reserves based on the annualized benefit claims costs. Finally, with a smaller workforce, it must provide some flexibility for managers to compensate employees appropriately for their larger workloads. These costs total \$3.5 million for the County.

Item	Amount
Market Rate Adjustments	\$ 1,000,000
Annualized merit costs	982,106
Annualized Benefit Claims Costs	809,000
Pay Adjustments	734,000
Total cost Increase for the County	\$ 3,525,106

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 FY2010 Adopted Budget fund these reserves at the equivalent of .78 cents or \$7.7 million, a reduction 29.7 percent from the 1.11 cents allocated to reserves in FY2009 in an effort to effectively manage the decline in revenues. These funds would be apportioned as follows:

Reserve	Cents on Tax Rate	Amount
Capital	.49 cent	\$4,809,650
Technology	.23 cent	\$2,250,000
Fleet	.06 cent	\$614,563
Total	.78 cents	\$7,674,213

Note: One cent on the tax rate is equal to \$9,769,500.

Details on each reserve fund follows.

Capital Reserve

In FY2006, the Board of County Commissioners approved a strategy to plan and manage more effectively the replacement, renovation and repair of the County’s capital assets, funded by the equivalent of a half-cent on the tax rate. As part of the FY2010 budget process, County departments and other County-funded agencies submitted more than \$10.8 million in capital reserve requests. The FY2010 Adopted Budget appropriates \$4.7 million for the capital reserve. All projects classified as “Critical” and “High” are funded as part of the FY2010 Adopted Budget.

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.

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

FY10 Priority	Capital Reserve Project Description	Amount
1	Civil Courts Building - Roof Replacement	\$675,000
2	Medic Station - Conference Drive - Roof Replacement	\$75,000
3	Historic Courthouse - Partial Roof Replacement	\$150,000
4	Harper Campus -Roof Repairs	\$300,000
5	Library - Roof Replacement	\$230,000
6	SHF North Admin - North Roof Repairs	\$124,000
7	SHF Central Admin - Roof Repairs	\$69,000
8	Samuel Billings Center - Caulk and Seal	\$95,000
9	CCOB - Caulk and Seal	\$100,000
10	Civil Courts - Caulk and Seal	\$200,000
11	Southeast Health - Caulk and Seal	\$75,000
12	Cottages A,B,C,D,E - Caulk & Seal	\$125,000
13	Southeast Health - Replace Chiller and Cooling Tower	\$300,000
14	Hal Marshall Center - Chiller Replacement	\$250,000
15	Civil Courts Building - Replace Cooling Tower and Chiller	\$550,000
16	Library - HVAC Replacement	\$88,000
17	Conference Drive Medic Station - Replace Domestic Water Service	\$55,000
18	Install CO detectors - (Phase one)	\$40,000
19	Samuel Billings Center - Kitchen Upgrades	\$65,000
20	Tom Ray Center - Window Replacement	\$50,000
21	Civil Courts - Window Replacement	\$510,000
22	CCOB - Window Replacement	\$550,000
23	SHF Central Admin - Central Exterior Window Replacement	\$50,000
Capital Reserve Project Total		\$4,726,000

Technology Reserve

In FY2005, the Board of County Commissioners created a technology reserve, funded by as much as one cent on the tax rate. The FY2010 Adopted Budget appropriates \$2,250,000 for the Technology Reserve Fund. This amount is approximately .23 percent of a penny and is a fifty percent decrease from FY2009. Of the \$2.25 million, \$1.73 million is approved to fund the following prioritized projects, leaving \$515,392 in the Reserve as an unallocated reserve.

FY10 Priority	Technology Reserve Project Name	Amount
1	Enterprise Imaging (Phase 3)	\$ 121,656
2	Web Content Filtering	\$ 180,160
3	Justice Data warehouse	\$ 165,638
4	Arrest Processing Module	\$ 883,170
5	Recommended Internal Service Requests ¹	\$ 383,984
Technology Reserve Project Total		\$ 1,734,608

¹ Internal Service Requests represents computer requests and small projects that do not meet the funding threshold (\$100,000+) established for the technology reserve.

Other projects included in the technology reserve are funded through non-county revenue. As a result the projects, “Air Quality EPIC”, “DSS Automated Letters and Forms” and “Digital Plan Submittal Review City/County Cooperative” are not included in the \$2.25 million currently allocated for this reserve.

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 created 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 345 vehicles bringing the average age of the fleet to 5.8 years from over seven. The current goal is to maintain the average age of the fleet at 3 to 4 years before replacement.

The FY2010 Adopted Budget appropriates \$614,563 to the fleet reserve. This amount is approximately 0.06 cent of the tax rate (\$614,563) and a fifty percent decrease from FY2009. A carry forward amount of \$1,543,185 will be available to supplement the fleet purchase of 86 vehicles, at a cost of \$1.75 million. This vehicle purchase will bring the average age of the fleet to 4.7 years from the current 5.8.

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

Priority Level	Program Category	FY2010 Adopted County Funding (in millions)	FY2010 Adopted Total Funding (in millions)	FY2010 % of Total Budget
1	Adult Mental Illness Prevention/Protection	17.56	27.16	1.91%
1	Charlotte-Mecklenburg Schools Funding	430.10	485.10	34.15%
1	Child & Adolescent Mental Illness Prevention/Treatment	5.94	12.59	0.89%
1	Child Abuse, Neglect Prevention/Protection	16.49	41.62	2.93%
1	Court Services Coordination	6.31	8.83	0.62%
1	Debt Service	94.81	143.67	10.11%
1	Economic/Financial Assistance	39.86	105.84	7.45%
Total Priority 1		611.07	824.82	58.07%
2	Adult Abuse, Neglect Prevention/Protection	2.05	2.98	0.21%
2	Aging In Place Services	6.96	12.19	0.86%
2	Air Quality	0.00	2.02	0.14%
2	Community Violence Protection/Prevention	13.85	28.11	1.98%
2	Domestic Violence Protection/Prevention	3.10	3.44	0.24%
2	Substance Abuse Prevention/Treatment	6.88	13.76	0.97%
2	Water Quality	1.22	9.73	0.68%
Total Priority 2		34.06	72.22	5.08%
3	Communicable Illness Prevention/Treatment	1.57	2.46	0.17%
3	CPCC Education Funding	41.36	42.75	3.01%
3	E-Government/Technology Investments	8.35	8.55	0.60%
3	Employee Resource Management	17.34	17.57	1.24%
3	Financial Management/Fiscal Control	29.90	48.04	3.38%
3	Homelessness Services	1.48	1.63	0.11%
3	IT Resource Mgmt	17.08	18.92	1.33%
3	Jails & Detention Facilities	51.23	78.87	5.55%
3	Job Training/Employment Assistance	4.43	5.91	0.42%
3	Land, Property, & Records Management	1.08	14.12	0.99%
3	Legal Counsel	3.54	3.83	0.27%
3	Non-Communicable Illness Prevention/Treatment	42.53	51.73	3.64%
3	Property/Asset Management & Maintenance	30.23	31.36	2.21%
3	Public and Employee Communications	7.72	9.10	0.64%
Total Priority 3		257.83	334.84	23.57%
4	Building Safety	2.09	25.49	1.79%
4	Disability Prevention/Treatment	7.83	26.25	1.85%
4	Economic Development	5.03	5.03	0.35%
4	Library Services	26.62	27.09	1.91%
4	Park, Fields & Recreation Centers	21.16	21.71	1.53%
4	Regional Planning	0.25	0.25	0.02%
Total Priority 4		62.98	105.82	7.45%

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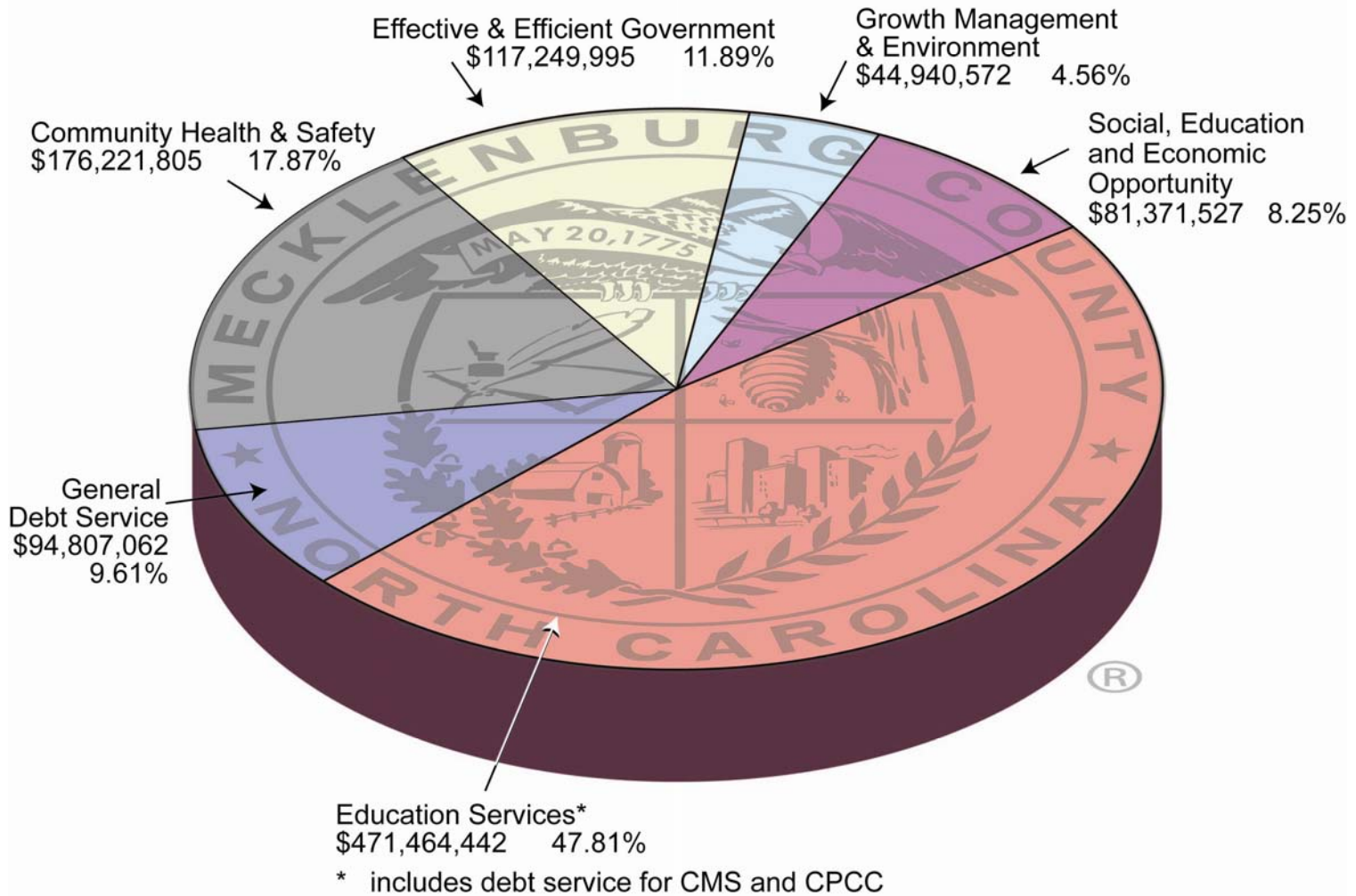
Continued				
5	Ethnic & Cultural Diversity	0.60	0.60	0.04%
5	Greenway Development & Management	0.34	0.34	0.02%
5	Land Quality	0.11	15.03	1.06%
5	Nature Preserves & Open Space	2.95	3.08	0.22%
5	Transportation	1.58	43.98	3.10%
Total Priority 5		5.57	63.02	4.44%
6	Advisory Committee Mgmt/Citizen Participation	0.00	0.10	0.01%
6	Aquatic Services	1.38	2.52	0.18%
6	Athletic Services	1.09	1.68	0.12%
6	Education Support Services	1.18	1.18	0.08%
6	Financial Planning	0.25	0.36	0.03%
6	Recreation & Leisure Programs	7.61	8.68	0.61%
Total Priority 6		11.51	14.53	1.02%
7	Historic Preservation	0.13	0.21	0.01%
7	Morgue & Medical Examiner	0.81	1.41	0.10%
7	Partnerships/Underwriting Development	0.29	0.47	0.03%
7	Personal Injury Prevention/Protection	0.07	0.07	0.00%
7	Voting Services	1.73	3.03	0.21%
Total Priority 7		3.03	5.20	0.37%
Total Funding:		986.05	1420.45	100.00%

Mecklenburg County, North Carolina

FY 2010 Adopted Budget All Funds Comparison Summary

	FY 2008 Adopted Budget	FY 2009 Adopted Budget	FY2010 Adopted Budget
GENERAL FUND			
<i>General Fund</i>	\$1,343,758,106	\$1,392,335,403	\$1,332,113,486
Subtotal	1,343,758,106	1,392,335,403	1,332,113,486
CAPTIAL RESERVE FUND			
<i>Capital Outlay</i>	8,167,446	4,809,650	4,809,650
<i>Capital Outlay (CMS)</i>	5,200,000	5,200,000	5,200,000
Subtotal	13,367,446	10,009,650	10,009,650
LAW ENFORCEMENT SERVICE DISTRICT			
<i>Law Enforcement Services</i>	12,548,543	13,426,941	12,202,623
Subtotal	12,548,543	13,426,941	12,202,623
SOLID WASTE ENTERPRISE FUND			
<i>Solid Waste Enterprise Fund</i>	18,278,468	19,226,461	15,241,698
Subtotal	18,278,468	19,226,461	15,241,698
STORM WATER MANAGEMENT FUND			
<i>Storm Water Management Fund</i>	14,123,446	14,160,944	13,918,856
Subtotal	14,123,446	14,160,944	13,918,856
TECHNOLOGY RESERVE			
<i>Technology Reserve Fund</i>	7,814,637	4,500,000	2,250,000
Subtotal	7,814,637	4,500,000	2,250,000
TRANSIT			
<i>Transit</i>	39,200,000	41,191,420	34,100,000
Subtotal	39,200,000	41,191,420	34,100,000
VEHICLE RESERVE			
<i>Vehicle Reserve Fund</i>	1,191,241	1,229,126	614,562
Subtotal	1,191,241	1,229,126	614,562
TOTAL ALL FUNDS	\$1,450,281,887	\$1,496,079,945	\$1,420,450,875

Where the Money Goes (County Dollars)



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FY 2010 Adopted Budget Agency Comparison Summary

AGENCY	FY 07-08 Actual Budget	FY 08-09 Amended Budget	FY 09-10 Adopted Budget	FY 09-10 \$ Change Over Amended	FY 09-10 % Change Over Amended
Area Mental Health	\$ 91,757,268	\$ 95,286,340	\$ 90,036,558	\$ (5,249,782)	-5.51%
City County Departments	\$ 14,613,971	\$ 2,687,592	\$ 2,684,653	\$ (2,939)	-0.11%
Community Support Services	\$ 3,618,679	\$ 5,349,881	\$ 5,372,329	\$ 22,448	0.42%
County Commissioners	\$ 402,668	\$ 424,950	\$ 399,624	\$ (25,326)	-5.96%
Elections	\$ 4,700,223	\$ 3,627,284	\$ 3,542,551	\$ (84,733)	-2.34%
Emergency Medical Services	\$ 15,306,328	\$ 15,806,328	\$ 16,806,328	\$ 1,000,000	6.33%
Finance	\$ 3,172,346	\$ 3,412,772	\$ 3,204,415	\$ (208,357)	-6.11%
General Services	\$ 10,158,700	\$ -	\$ -	\$ -	0.00%
Geospatial Information Systems	\$ 3,830,036	\$ 4,060,978	\$ 3,763,942	\$ (297,036)	-7.31%
Historic Land Commission	\$ 160,415	\$ 168,215	\$ 168,215	\$ -	0.00%
Hospitals	\$ 20,724,525	\$ 20,724,525	\$ 17,850,000	\$ (2,874,525)	-13.87%
Human Resources	\$ 4,584,571	\$ 4,742,267	\$ 4,679,310	\$ (62,957)	-1.33%
Information Services Technology	\$ 18,434,380	\$ 19,687,060	\$ 19,159,554	\$ (527,506)	-2.68%
Internal Audit	\$ 556,468	\$ 573,674	\$ 506,700	\$ (66,974)	-11.67%
Land Use Environmental Services	\$ 77,172,191	\$ 83,767,895	\$ 65,219,201	\$ (18,548,694)	-22.14%
Law Enforcement Services District	\$ 12,548,543	\$ 13,449,343	\$ 12,202,623	\$ (1,246,720)	-9.27%
Library	\$ 34,100,189	\$ 35,766,544	\$ 32,424,879	\$ (3,341,665)	-9.34%
Manager's Office	\$ 7,490,329	\$ 9,485,846	\$ 7,207,926	\$ (2,277,920)	-24.01%
Medical Examiner	\$ 1,179,009	\$ 1,273,059	\$ 1,409,468	\$ 136,409	10.72%
Non-Departmental Appropriations	\$ 68,781,948	\$ 47,327,812	\$ 27,842,250	\$ (19,485,562)	-41.17%
Outside Agencies	\$ 9,189,248	\$ 6,634,034	\$ 6,167,812	\$ (466,222)	-7.03%
Park & Recreation	\$ 41,685,547	\$ 44,982,351	\$ 40,882,843	\$ (4,099,508)	-9.11%
Public Health	\$ 32,898,987	\$ 35,380,387	\$ 33,893,160	\$ (1,487,227)	-4.20%
Public Service and Information	\$ 2,105,307	\$ 2,765,327	\$ 2,378,348	\$ (386,979)	-13.99%
Real Estate Services	\$ 12,985,182	\$ 16,738,030	\$ 14,887,235	\$ (1,850,795)	-11.06%
Register of Deeds	\$ 3,598,708	\$ 3,491,954	\$ 2,868,093	\$ (623,861)	-17.87%
Sheriff	\$ 104,379,986	\$ 115,099,905	\$ 107,928,578	\$ (7,171,327)	-6.23%
Social Services	\$ 178,262,422	\$ 182,261,843	\$ 176,678,576	\$ (5,583,267)	-3.06%
State Justice Services	\$ 3,349,448	\$ 4,187,569	\$ 7,310,388	\$ 3,122,819	74.57%
Tax Collector	\$ 6,194,754	\$ 6,352,510	\$ 6,561,573	\$ 209,063	3.29%
Transit Sales Tax Special Revenue Fund	\$ 39,200,000	\$ 41,191,420	\$ 34,100,000	\$ (7,091,420)	-17.22%
WTVI Capital, Equipment & Maintenance	\$ 475,000	\$ 1,075,000	\$ 790,000	\$ (285,000)	-26.51%
Total County Services	\$ 827,617,376	\$ 827,782,695	\$ 748,927,132	\$ (78,855,563)	-10%
General Debt Service	\$ 114,083,395	\$ 119,814,218	\$ 143,674,562	\$ 23,860,344	20%
Education Services					
CMS Operational Expenses	\$ 341,366,785	\$ 351,366,785	\$ 317,367,391	\$ (33,999,394)	-9.68%
CMS High School Challenge	\$ -	\$ -	\$ -	\$ -	0.00%
CMS Capital Replacement	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ -	0.00%
CMS Debt Service	\$ 141,733,064	\$ 159,410,704	\$ 162,533,690	\$ 3,122,986	1.96%
CPCC	\$ 25,174,542	\$ 26,974,542	\$ 24,492,884	\$ (2,481,658)	-9.20%
CPCC Debt Service	\$ 17,333,140	\$ 18,302,321	\$ 18,255,216	\$ (47,105)	-0.26%
Total Education Services	\$ 530,807,531	\$ 561,254,352	\$ 527,849,181	\$ (33,405,171)	-6%
Total Appropriation	\$ 1,472,508,302	\$ 1,508,851,265	\$ 1,420,450,875	\$ (88,400,390)	-6%

Photo by Rod McDougald



Mecklenburg County Sheriff's Office

BUDGET SCHEDULES

Agency View

Service View

Community Health & Safety

Effective & Efficient Government

Growth Management & Environment

Social, Education & Economic Opportunities



Area Mental Health

Mission

To assist persons, families and communities affected by mental illness, substance abuse, or developmental disabilities to achieve their life goals.

Responsibilities

Coordinate and provide resources for those in Mecklenburg County seeking assistance for mental illness, developmental disabilities and/or substance abuse. The focus is on managing services for those most in need and those with limited financial capacity. AMH also directly provides a limited number of services to include: Substance abuse services such as residential services and services in the jails and shelters and services to children birth to age three to name a few. Services not directly provided by AMH are contracted to community providers and includes a broad continuum. Specific services include, but are not limited to:

- * Screening and evaluation.
- * Inpatient and outpatient services.
- * Case management and in-home support.
- * Prevention.
- * Residential services, and
- * Respite care.

AMH also provides a 24/7/365 MeckLINK call center where any individual can call to access the above service system.

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

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$22,617,118	\$23,508,463	\$23,028,546
Contractual Services	\$66,618,433	\$70,607,494	\$66,199,364
Commodities	\$723,019	\$1,087,069	\$833,700
Other Charges	\$0	\$0	\$0
Interdepartmental	\$77,988	\$83,313	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$90,036,558	\$95,286,339	\$90,061,610
Total Revenue	\$49,858,444	\$47,935,240	\$46,639,280
Net County Dollars	\$40,178,114	\$47,351,099	\$43,422,330

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
325	13	0	340	14	16	350	17	3

Area Mental Health

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
1	ADULT MENTAL HEALTH CONTINUUM (AMH)	13		177,287	6,467,066	6,630,854
1	BEHAVIOR HEALTH CENTER (AMH)			16,162,481	19,268,029	20,020,073
1	CHILD & ADOLESCENT SERVICES (AMH)	29		5,186,208	11,832,861	13,229,959
1	CHILD DEV - COMMUNITY POLICING (AMH)	9	1	753,856	753,856	733,563
1	EVALUATIONS (AMH)	2		215,008	217,508	190,513
1	JAIL DIVERSION (AMH)			829,793	1,033,528	829,793
2	ADULT SUBSTANCE ABUSE TREATMENT (AMH)	79	8	6,851,924	12,998,288	12,576,625
2	FIGHTING BACK (AMH)			0	0	668,274
2	SUBSTANCE ABUSE PREVENTION SERVICES (AMH)			24,872	758,329	763,457
3	ADMINISTRATIVE SUPPORT (AMH)	2		0	388,276	376,779
3	CHS COMMUNICATIONS (AMH)			26,669	26,669	50,459
3	COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	25		408,730	1,961,413	1,969,344
3	FACILITIES MANAGEMENT (AMH)	7		492,382	707,666	852,286
3	FISCAL ADMINISTRATION (AMH)	23	1	(45,143)	1,286,774	1,523,729
3	HUMAN RESOURCES (AMH)	1		0	71,014	82,632
3	INFORMATION TECHNOLOGY SUPPORT (AMH)	4		402,637	755,331	874,722
3	QUALITY IMPROVEMENT (AMH)	19		501,910	1,222,408	1,395,797
3	SENIOR ADMINISTRATION (AMH)	2		60,136	668,897	1,210,265
3	UTILIZATION MGMT (AMH)	34		301,835	3,367,825	1,841,746
4	CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	75	10	3,130,281	7,112,313	7,022,635
4	DEVELOPMENT DISABILITIES SERVICES (AMH)	2		4,697,248	19,138,507	18,095,499
4	SCREENING, TRIAGE & REFERRAL (AMH)			0	0	1,486,438
Grand Totals		326	20	40,178,114	90,036,558	92,425,442
Revenue Totals				49,858,444		47,946,968

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

Community Support Services

Mission

To improve resident's 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 and 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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$3,256,175	\$2,949,173	\$2,845,354
Contractual Services	\$1,975,034	\$2,278,190	\$655,626
Commodities	\$124,216	\$105,614	\$117,699
Other Charges	\$0	\$0	\$0
Interdepartmental	\$16,904	\$16,904	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$5,372,329	\$5,349,881	\$3,618,679
Total Revenue	\$424,824	\$424,824	\$424,824
Net County Dollars	\$4,947,505	\$4,925,057	\$3,193,855

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
48	1	0	47	1	3	49	1	0

Community Support Services

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
1	VETERANS CLAIMS PROC & COUNSELING (CSS)	10		660,944	662,944	735,819
1	VETERANS OUTREACH (CSS)	5		360,703	360,703	218,140
2	DV ADULT VICTIM SERVICES (CSS)			18,472	18,472	498,120
2	DV CHILDREN SERVICES (CSS)	5		421,132	421,132	413,445
2	DV VICTIM SERVICES (CSS)	7	1	1,246,865	1,328,265	1,091,202
2	NOVA (CSS)	7		529,510	669,510	722,081
2	PROGRAMA CONFIANZA (CSS)	2		129,198	129,198	0
2	TANF-DV SERVICE (CSS)	1		5,899	5,899	(66,191)
3	CSS ADMINISTRATION (CSS)	1		103,424	105,424	142,464
3	EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2		112,000	166,288	165,488
3	HOMELESS SUPPORT SERVICES (CSS)	5		1,031,010	1,176,146	1,176,486
3	SENIOR ADMINISTRATION (CSS)	3		328,348	328,348	172,827
Grand Totals		48	1	4,947,505	5,372,329	5,269,881
Revenue Totals				424,824		424,824

*Disparities in position count between pages are due to diffeent count methods; FTE vs. Position Counts.

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 efficient 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. 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.

The administration of the election process, from the registration of candidates and political committees to insure compliance to State Campaign Finance law to the selection of precincts including the outfitting, training and staffing of the voting locations for all elections and the tabulation of results make up the last of the major responsibilities of the Board of Elections.

LINK TO BOARD FOCUS AREAS: [Effective and Efficient Government](#)

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$1,862,340	\$1,916,933	\$1,920,973
Contractual Services	\$1,600,849	\$1,624,213	\$2,253,940
Commodities	\$76,810	\$82,310	\$85,310
Other Charges	\$0	\$0	\$0
Interdepartmental	\$2,552	\$3,828	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,542,551	\$3,627,284	\$4,260,223
Total Revenue	\$1,501,181	\$1,562,552	\$1,744,834
Net County Dollars	\$2,041,370	\$2,064,732	\$2,515,389

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
21	1	0	21	1	47	21	1	24

Elections

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	VOTER EDUCATION OUTREACH (ELE)	6		315,699	509,157	516,856
7	DISTRICT & PRECINCT (ELE)	5		288,149	288,149	280,971
7	EARLY & ABSENTEE VOTING (ELE)	1		24,065	24,065	24,720
7	ELECTIONS (ELE)	2		672,148	1,486,016	1,374,931
7	PRIMARY & GENERAL ELECTIONS (ELE)	3		207,602	207,602	203,258
7	VOTER REGISTRATION & MAINTENANCE (ELE)	8	1	533,707	1,027,562	1,166,464
Grand Totals		25	1	2,041,370	3,542,551	3,567,200
Revenue Totals				1,501,181		1,502,468

*Disparities in position count between pages are due to diffeent count methods; FTE vs. Position Counts.

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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$2,458,211	\$2,621,724	\$2,463,651
Contractual Services	\$702,497	\$759,971	\$678,878
Commodities	\$43,707	\$31,077	\$29,817
Other Charges	\$34,100,000	\$41,191,420	\$39,200,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$37,304,415	\$44,604,192	\$42,372,346
Total Revenue	\$34,100,550	\$41,191,970	\$39,202,115
Net County Dollars	\$3,203,865	\$3,412,222	\$3,170,231

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
33	0	0	33	0	2	33	0	1

Finance

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010	FY2010	Prior Year
				County	Adopted	Adopted
				Funding	Total Funding	Total Funding
3	ACCOUNTING (FIN)	16		1,385,168	1,385,168	1,551,277
3	ADMINISTRATIVE SUPPORT (FIN)	3		199,718	199,718	241,393
3	CAPITAL & DEBT (FIN)	6		430,776	431,326	362,526
3	FINANCIAL & GRANT (FIN)	4		512,396	512,396	525,939
3	INVESTMENT ADMINISTRATION (FIN)	1		146,096	146,096	143,186
3	SENIOR ADMINISTRATION (FIN)	2		390,655	390,655	449,279
5	CHARLOTTE AREA TRANSIT SYSTEM (FIN)			0	34,100,000	41,191,420
7	GRANT DEVELOPMENT (FIN)	1		139,056	139,056	139,172
Grand Totals		33		3,203,865	37,304,415	44,604,192
Revenue Totals				34,100,550		41,191,970

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 four Service Groups: GIS Technology Solutions, Mapping and Project Services, Strategic Planning/Program Support 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, E911 Address Data Coordination.
- * Emergency Operation Center GIS Support.
- * GIS Strategic Planning.
- * Base Mapping.
- * Custom Mapping and Analysis.
- * GIS Data Management and Distribution.
- * GIS Metadata Management.
- * GIS Desktop and Internet Application Development.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$2,621,203	\$2,635,878	\$2,483,283
Contractual Services	\$319,974	\$450,166	\$439,791
Commodities	\$69,198	\$96,198	\$114,138
Other Charges	\$0	\$0	\$0
Interdepartmental	\$753,567	\$878,736	\$792,824
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,763,942	\$4,060,978	\$3,830,036
Total Revenue	\$792,349	\$959,710	\$848,324
Net County Dollars	\$2,971,593	\$3,101,268	\$2,981,712

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
36	1	0	37	1	0	34	1	0

Geospatial Information Systems

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	GIS APPLICATIONS (GIS)	9	2	969,564	1,177,604	1,198,239
3	LAND RECORDS (GIS)	19		1,251,946	1,251,946	1,311,748
3	MAPPING AND PROJECT SERVICES (GIS)	8		750,083	1,334,392	1,523,799
Grand Totals		36	2	2,971,593	3,763,942	4,033,786
Revenue Totals				792,349		932,518

*Disparities in position count between pages are due to diffeent count methods; FTE vs. Position Counts.

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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$4,010,109	\$3,715,250	\$3,723,887
Contractual Services	\$404,600	\$672,416	\$464,972
Commodities	\$264,601	\$354,601	\$326,999
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,679,310	\$4,742,267	\$4,515,858
Total Revenue	\$0	\$60,000	\$80,942
Net County Dollars	\$4,679,310	\$4,682,267	\$4,434,916

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
53	1	0	57	1	0	48	2	1

Human Resources

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	ADMINISTRATIVE SUPPORT (HRS)	3		250,187	250,187	254,692
3	EMPLOYEE LEARNING SERVICES (HRS)	4	1	511,353	511,353	744,858
3	EMPLOYEE SERVICES CENTER (HRS)	6		380,664	380,664	415,712
3	HR CONSULTING SERVICES (HRS)	23		1,286,250	1,286,250	881,572
3	HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	2		231,002	231,002	217,477
3	HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	3		499,119	499,119	566,820
3	ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	5		586,419	586,419	672,639
3	SENIOR ADMINISTRATION (HRS)	1		168,544	168,544	193,533
3	TOTAL COMPENSATION (HRS)	5		729,828	729,828	718,358
3	WORKFORCE PLANNING (HRS)	1		35,944	35,944	78,986
Grand Totals		53	1	4,679,310	4,679,310	4,744,647
Revenue Totals						60,000

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$12,948,439	\$12,806,510	\$12,087,512
Contractual Services	\$5,423,112	\$5,675,709	\$5,278,550
Commodities	\$552,992	\$886,550	\$756,038
Other Charges	\$0	\$0	\$0
Interdepartmental	\$6,011	\$6,011	\$0
Capital Outlay	\$229,000	\$312,280	\$312,280
Total Expense	\$19,159,554	\$19,687,060	\$18,434,380
Total Revenue	\$882,386	\$865,661	\$825,661
Net County Dollars	\$18,277,168	\$18,821,399	\$17,608,719

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
160	1	0	155	0	8	154	1	2

Information Services Technology

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	ADMINISTRATIVE SUPPORT (IST)	3	1	375,153	375,153	504,292
3	APPLICATIONS (IST)	42		4,330,443	4,330,443	4,262,642
3	CRM OPERATIONS (IST)	7		624,116	624,116	614,689
3	DATA CENTER OPS (IST)	3		681,947	681,947	1,540,847
3	DESKTOP SUPPORT (IST)	13		672,345	672,345	1,349,225
3	ENTERPRISE HELP DESK (IST)	12		688,440	688,440	680,085
3	ENTERPRISE NET (IST)	7		1,144,764	1,144,764	1,118,617
3	FISCAL ADMINISTRATION (IST)	3		194,795	194,795	309,486
3	INFORMATION SECURITY (IST)	3		350,275	350,275	353,983
3	IT PROCUREMENT & ASSET MANAGEMENT (IST)	4		220,583	220,583	0
3	IT PROJECT MANAGEMENT DIVISION (IST)	30		2,628,042	2,628,042	2,604,119
3	IT SECURITY OPERATIONS (IST)	3		547,350	547,350	549,753
3	RADIO SERVICES (IST)			700,150	1,582,536	1,322,902
3	SENIOR ADMINISTRATION (IST)	3		442,802	442,802	366,257
3	SERVER OPERATIONS	20		3,469,917	3,469,917	2,828,513
3	TELECOM (IST)	7		1,206,046	1,206,046	1,281,650
Grand Totals		160	1	18,277,168	19,159,554	19,687,060
Revenue Totals				882,386		865,661

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 management's risk management and governance processes.

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. Internal 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 conducting the County's Annual Single Audit.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$490,958	\$557,932	\$540,726
Contractual Services	\$14,373	\$14,373	\$14,373
Commodities	\$1,369	\$1,369	\$1,369
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$506,700	\$573,674	\$556,468
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$506,700	\$573,674	\$556,468

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
5	0	0	6	0	0	6	0	0

Internal Audit

SERVICE LEVEL - DEPARTMENT VIEW

<u>Priority</u>	<u>Service Name</u>	<u>FT</u>	<u>PT</u>	<u>FY2010 County Funding Total</u>	<u>FY2010 Adopted Funding Total</u>	<u>Prior Year Adopted Total Funding</u>
3	AUDIT (AUD)	5		506,700	506,700	573,674
Grand Totals		5		506,700	506,700	573,674
Revenue Totals						

*Disparities in position count between pages are due to diffeent count methods; FTE vs. Position Counts.

Land Use Environmental Services

Mission

Works in partnership with 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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$37,791,762	\$43,835,133	\$41,727,454
Contractual Services	\$15,787,233	\$19,634,578	\$17,251,869
Commodities	\$2,048,982	\$2,437,756	\$2,123,642
Other Charges	\$6,021,299	\$10,210,837	\$12,017,885
Interdepartmental	\$2,581,564	\$3,309,312	\$3,310,042
Capital Outlay	\$988,361	\$4,340,279	\$1,777,962
Total Expense	\$65,219,201	\$83,767,895	\$78,208,854
Total Revenue	\$50,696,921	\$66,922,030	\$63,137,013
Net County Dollars	\$14,522,280	\$16,845,865	\$15,071,841

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
504	2	0	593	2	52	586	2	28

Land Use Environmental Services

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
2	AIR QUALITY (LUE)	23		0	2,018,986	2,047,202
2	GROUND WATER QUALITY (LUE)	16		1,109,495	1,435,981	1,531,178
2	LAKE NORMAN MARINE COMMISSION (OSA)			0	2,077	2,077
2	LAKE WYLIE MARINE COMMISSION (OSA)			0	1,325	1,325
2	LAND DEVELOPMENT (LUE)	7		106,614	524,908	738,570
2	MT ISLAND LAKE MARINE COMMISSION (OSA)			0	1,156	1,156
2	SURFACE WATER QUALITY (LUE)	46	1	0	7,761,937	8,225,797
3	ADMINISTRATIVE SUPPORT (LUE)	8		197,188	741,467	1,009,042
3	FISCAL ADMINISTRATION (LUE)	9	1	69,495	638,272	693,196
3	FOOD & FACILITIES SANITATION (LUE)	40		2,789,645	3,144,425	3,136,491
3	GME COMMUNICATIONS (LUE)			5,702	118,854	269,351
3	PERSONAL PROPERTY (LUE)	35		3,477,196	3,477,196	3,441,879
3	PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	15		1,057,992	1,172,649	1,136,786
3	REAL ESTATE APPRAISAL (LUE)	41		3,463,498	3,463,497	4,121,385
3	SENIOR ADMINISTRATION (LUE)	1		156,654	303,564	299,153
4	CODE ENFORCEMENT (LUE)	178		100,001	17,312,433	24,243,969
4	FLOOD HAZARD MITIGATION (LUE)	21		0	6,190,212	6,345,566
4	VOLUNTEER FIRE DEPARTMENT (LUE)			1,988,800	1,988,800	2,088,800
5	SOLID WASTE DISPOSAL (LUE)	17		0	3,780,058	6,777,957
5	WASTE REDUCTION (LUE)	32		0	8,539,809	9,094,773
5	YARD WASTE (LUE)	18		0	2,408,101	2,792,658
5	ZONING CODE ENFORCEMENT (LUE)	5		0	193,494	390,533
Grand Totals		512	2	14,522,280	65,219,201	78,388,844
Revenue Totals				50,696,921		63,227,113

*Disparities in position count between pages are due to diffeent count methods; FTE vs. Position Counts.

Library

Mission

The Public Library of Charlotte and Mecklenburg County is:

- * Expanding minds.
- * Empowering individuals.
- * Enriching our community.

Responsibilities

Since its founding in 1903 as a Carnegie Free Library, the Public Library of Charlotte and Mecklenburg County (PLCMC) has provided community learning services and outreach to the citizens of the Charlotte Mecklenburg area.

The library offers collections, resources, programs and services that support the strategic outcomes of:

- * Building a highly literate and educated community;
- * Being highly accessed and cherished by our community;
- * Contributing to the economic health, cultural and social capital of our community;
- * Being a preferred employer in our community and nationally among libraries; and
- * Being good stewards of the community's trust and resource.

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

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$25,714,324	\$28,210,126	\$27,275,646
Contractual Services	\$4,846,301	\$5,047,616	\$4,366,723
Commodities	\$1,835,472	\$2,480,020	\$2,457,820
Other Charges	\$0	\$0	\$0
Interdepartmental	\$28,782	\$28,782	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$32,424,879	\$35,766,544	\$34,100,189
Total Revenue	\$628,786	\$628,786	\$653,255
Net County Dollars	\$31,796,093	\$35,137,758	\$33,446,934

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
453	19	0	453	17	130	452	17	57

Library

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
2	SAFETY & SECURITY (LIB)	9		532,640	532,640	544,030
3	ADMINISTRATION & FISCAL MANAGEMENT (LIB)	10		954,618	954,618	1,135,475
3	FACILITIES MANAGEMENT (LIB)	14		1,584,631	1,584,631	1,587,329
3	HUMAN RESOURCES (LIB)	5		382,014	382,014	298,346
3	IT RESOURCE MANAGEMENT (LIB)	16		1,478,012	1,478,012	1,474,332
3	PUBLIC INFORMATION (LIB)	6		440,891	440,891	292,465
4	PUBLIC LIBRARY SERVICES (LIB)	391	31	26,418,436	26,889,680	30,276,140
7	FUND DEVELOPMENT (LIB)	2		4,851	162,393	158,427
Grand Totals		453	31	31,796,093	32,424,879	35,766,544
Revenue Totals				628,786		628,786

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$3,915,305	\$4,448,988	\$4,230,251
Contractual Services	\$3,176,789	\$4,912,526	\$3,096,579
Commodities	\$112,200	\$120,700	\$122,500
Other Charges	\$0	\$0	\$4,650
Interdepartmental	\$3,632	\$3,632	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$7,207,926	\$9,485,846	\$7,453,980
Total Revenue	\$95,050	\$147,476	\$95,050
Net County Dollars	\$7,112,876	\$9,338,370	\$7,358,930

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
37	1	0	44	1	1	42	1	2

Manager's Office

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
1	COURT SYSTEM PLANNING (SJS)	5		1,502,814	1,502,814	1,253,711
3	ADMINISTRATIVE SUPPORT (CLERK)	3		260,603	260,603	261,767
3	ADMINISTRATIVE SUPPORT (MGR)	9		783,200	783,200	759,417
3	ATTORNEY (MGR)	3	1	2,108,604	2,108,604	2,457,553
3	CONTRACTED LOBBYING (MGR)			125,000	125,000	125,000
3	SAFETY & HEALTH (MGR)			4,233	4,233	4,233
3	SENIOR ADMINISTRATION (MGR)	4		939,753	939,753	1,576,314
3	SOI (MGR)	12		1,247,114	1,247,114	1,575,454
4	MWSBE (MGR)	1		138,955	138,955	303,895
6	JUVENILE CRIME PREVENTION COUNCIL (MGR)			2,600	97,650	97,650
Grand Totals		37	1	7,112,876	7,207,926	8,414,994
Revenue Totals				95,050		95,050

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$1,269,548	\$1,133,139	\$1,072,599
Contractual Services	\$78,985	\$78,985	\$62,837
Commodities	\$59,273	\$59,273	\$43,573
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,662	\$1,662	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$1,409,468	\$1,273,059	\$1,179,009
Total Revenue	\$597,657	\$526,218	\$507,357
Net County Dollars	\$811,811	\$746,841	\$671,652

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
12	1	0	11	1	9	11	0	4

Medical Examiner

SERVICE LEVEL - DEPARTMENT VIEW

<u>Priority</u>	<u>Service Name</u>	<u>FT</u>	<u>PT</u>	<u>FY2010 County Funding</u>	<u>FY2010 Adopted Total Funding</u>	<u>Prior Year Adopted Total Funding</u>
7	MEDICAL EXAMINER (MED)	12	1	811,811	1,409,468	1,273,059
Grand Totals		12	1	811,811	1,409,468	1,273,059
Revenue Totals				597,657		526,218

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

Park & Recreation

Mission

To enrich the lives of citizens by providing quality leisure opportunities, experiences and partnerships. To offer recreation for people of all ages, and to act as stewards of our natural resources.

Responsibilities

This agency provides the administration, facilities, programs and fiscal support for the Park and Recreation Department and the Park and Recreation Commission. Park and Recreation is responsible for operations, maintenance and programming of more than 210 facilities. It manages the County's 17,700 +/- acres of parks, greenways, golf courses, recreation centers, swimming pools, special facilities and nature preserves.

Additional services include:

- * 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 for therapeutic recreation (to serve both special and select populations).
- * Environmental education and stewardship of nature preserves.
- * Privatized management of five golf courses, and an equestrian center.
- * Marketing and public information about facilities programs.

LINK TO BOARD FOCUS AREAS: Growth Management & Environment

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$26,582,926	\$27,801,674	\$26,301,869
Contractual Services	\$9,506,533	\$11,712,442	\$10,126,053
Commodities	\$2,352,778	\$2,722,092	\$2,469,710
Other Charges	\$1,847,125	\$1,819,680	\$1,957,932
Interdepartmental	\$593,481	\$749,495	\$0
Capital Outlay	\$0	\$176,968	\$857,428
Total Expense	\$40,882,843	\$44,982,351	\$41,712,992
Total Revenue	\$3,524,004	\$3,775,733	\$3,444,743
Net County Dollars	\$37,358,839	\$41,206,618	\$38,268,249

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
437	1	0	456	2	319	450	2	189

Parks & Recreation

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	ADMINISTRATIVE SUPPORT (PRK)	5		716,234	746,234	891,189
3	COUNTYCARE FITNESS (PRK)			0	0	81,792
3	FISCAL ADMINISTRATION (PRK)	12		874,666	874,666	777,781
3	IT RESOURCE MANAGEMENT (PRK)	2		486,936	486,936	599,609
3	PUBLIC INFORMATION (PRK)			138,516	138,516	284,204
3	SENIOR ADMINISTRATION (PRK)	2		342,777	342,777	335,496
3	TRAINING (PRK)			71,455	71,455	98,418
4	HORTICULTURE & LANDSCAPING (PRK)	19		1,198,734	1,198,734	1,505,541
4	PARK FACILITY PLANNING SERVICE (PRK)	5		32,976	32,976	10,977
4	PARK OPERATIONS & MAINTENANCE (PRK)	126		12,406,181	12,960,718	14,223,252
4	RECREATION CENTER MAINTENANCE (PRK)	19		836,764	836,764	917,533
4	SPECIALIZED PARK MAINTENANCE (PRK)	44		5,703,104	5,703,104	6,213,010
4	TURF & IRRIGATION (PRK)	11		982,532	982,532	1,130,711
5	GREENWAY MAINTENANCE (PRK)	13		294,556	294,556	214,737
5	GREENWAYS PLANNING (PRK)	5		44,299	44,299	59,625
5	HORTICULTURE/COOPERATIVE EXTENSION (PRK)			106,853	106,853	106,853
5	STEWARDSHIP SERVICES (PRK)	44		2,950,526	3,080,996	3,199,977
6	4-H/COOPERATIVE EXTENSION (PRK)			126,558	148,523	157,523
6	ATHLETIC SERVICES (PRK)	12		1,089,408	1,680,831	1,679,168
6	INDOOR POOLS (PRK)	19		1,134,076	2,279,684	2,122,385
6	OUTDOOR POOLS (PRK)			244,494	244,494	264,509
6	RECREATION PROGRAMMING (PRK)	82	2	6,206,846	6,890,808	6,492,144
6	SPECIAL FACILITIES (PRK)	0		113,108	343,087	703,517
6	THERAPEUTIC RECREATION (PRK)	9		1,164,951	1,301,011	1,989,199
7	VOLUNTEER COORDINATION (PRK)	1		92,289	92,289	90,578
Grand Totals		430	2	37,358,839	40,882,843	44,149,728
Revenue Totals				3,524,004		

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

Public Health

Mission

To promote and protect the public's health.

Responsibilities

- * Monitor health status to identify community health problems.
- * Diagnose and investigate health problems and health hazards in the community.
- * Inform, educate and empower people about health issues.
- * Mobilize community partnerships to identify and solve health problems.
- * Develop policies and plans that support individual and community health efforts.
- * Enforce laws and regulations that protect health and ensure safety.
- * Evaluate effectiveness, accessibility and quality of personal and population-based health services.
- * Research for new insights and solutions to health problems.
- * Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- * Assure a competent public health and personal health care workforce.

LINK TO BOARD FOCUS AREAS: Community Health & Safety

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$3,436,690	\$3,420,345	\$3,512,205
Contractual Services	\$30,236,457	\$31,557,151	\$28,493,668
Commodities	\$206,981	\$389,858	\$420,466
Other Charges	\$0	\$0	\$0
Interdepartmental	\$13,032	\$13,032	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$33,893,160	\$35,380,386	\$32,426,339
Total Revenue	\$10,338,984	\$9,996,031	\$8,969,882
Net County Dollars	\$23,554,176	\$25,384,355	\$23,456,457

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
44	0	0	46	0	2	49	0	0

Public Health

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010	FY2010	Prior Year
				County	Adopted	Adopted
				Funding	Total Funding	Total Funding
3	ADMINISTRATIVE SUPPORT (HLT)	2		164,864	164,864	144,023
3	BIOTERRORISM PREPAREDNESS (HLT)	5		0	861,051	901,399
3	CAROLINA HEALTHCARE SYSTEMS			20,877,728	29,532,474	29,197,553
3	CHS COMMUNICATIONS (HLT)			24,605	24,605	24,605
3	COMMUNICABLE DISEASE (HLT)	11		987,028	1,012,266	1,169,721
3	FISCAL ADMINISTRATION (HLT)	2		178,774	189,974	234,291
3	PREVENTION/WELLNESS (HLT)	3		360,234	438,754	654,766
3	SENIOR ADMINISTRATION (HLT)	2		358,553	358,553	395,594
3	STD/HIV TRACKING & INVESTIGATIONS	7		587,087	587,087	689,287
3	VITAL RECORDS (HLT)	12		15,303	723,532	736,236
Grand Totals		44		23,554,176	33,893,160	34,147,475
Revenue Totals				10,338,984		9,154,919

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$1,890,978	\$1,880,637	\$1,038,561
Contractual Services	\$421,410	\$816,596	\$978,093
Commodities	\$58,508	\$60,642	\$28,769
Other Charges	\$5,000	\$5,000	\$5,000
Interdepartmental	\$2,452	\$2,452	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$2,378,348	\$2,765,327	\$2,050,423
Total Revenue	\$30,000	\$30,000	\$30,000
Net County Dollars	\$2,348,348	\$2,735,327	\$2,020,423

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
26	1	0	27	1	1	14	0	0

Public Service Information

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	ADMINISTRATIVE SUPPORT (PSI)	1		82,523	82,523	83,388
3	CHS COMMUNICATIONS (AMH)			0	0	166
3	CHS COMMUNICATIONS (CSS)			0	0	792
3	CHS COMMUNICATIONS (DSS)			0	0	2,079
3	CHS COMMUNICATIONS (HLT)			0	0	7,537
3	CHS COMMUNICATIONS (PSI)	7		578,477	578,477	608,131
3	EEG COMMUNICATIONS (PSI)	11		947,513	952,513	1,183,891
3	FISCAL ADMINISTRATION (PSI)	1		73,947	73,947	71,475
3	GME COMMUNICATIONS (LUE)			0	0	406
3	GME COMMUNICATIONS (PRK)			0	0	2,074
3	GME COMMUNICATIONS (PSI)	4	1	366,508	366,508	365,989
3	SENIOR ADMINISTRATION (PSI)	1		151,867	151,867	161,091
3	TV PRODUCTION (PSI)			93,638	93,638	202,930
7	RESOURCE DEVELOPMENT (PSI)	1		53,875	78,875	75,378
Grand Totals		26	1	2,348,348	2,378,348	2,765,327
Revenue Totals				30,000		30,000

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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, park, and justice facilities; property management and building maintenance; security services for County-owned facilities (excluding park and court facilities); land acquisition; economic development; historic landmarks; and the County's vehicle fleet.

This agency supports all county departmental programs by satisfying space and land needs and providing healthy working environments.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$3,401,011	\$3,528,662	\$2,707,836
Contractual Services	\$8,705,570	\$9,566,329	\$8,511,412
Commodities	\$2,684,198	\$3,251,886	\$289,978
Other Charges	\$0	\$0	\$0
Interdepartmental	\$96,456	\$118,153	\$0
Capital Outlay	\$0	\$273,000	\$0
Total Expense	\$14,887,235	\$16,738,030	\$11,509,226
Total Revenue	\$426,662	\$645,964	\$308,195
Net County Dollars	\$14,460,573	\$16,092,066	\$11,201,031

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
60	1	0	66	1	0	60	1	0

Real Estate Services

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	BUILDING MAINTENANCE (RES)	32		9,681,007	9,732,657	10,688,703
3	CORP FLEET MGMT (RES)	3		524,428	567,428	906,978
3	COUNTY SECURITY (RES)	1		800,200	800,200	0
3	FISCAL ADMINISTRATION (RES)	4		355,648	355,648	360,177
3	FUEL (RES)			2,063,254	2,063,254	2,573,263
3	GOVT FACILITIES (RES)	5		231,773	231,773	241,300
3	JUSTICE FACILITIES (RES)	2		89,118	89,118	6,773
3	PARK FACILITIES (RES)	5		16,648	16,648	32,505
3	PARKING (RES)			(295,992)	36,020	43,720
3	POSTAGE & COURIER SERVICES (RES)	3		445,270	445,270	537,323
3	REAL ESTATE MANAGEMENT (RES)	1		84,901	84,901	66,496
3	REAL ESTATE PURCHASING (RES)	2		135,311	135,311	56,021
3	SENIOR ADMINISTRATION (RES)	1		159,493	159,493	159,622
4	ECONOMIC DEVELOPMENT (RES)	1		124,032	124,032	97,246
7	HISTORIC LANDMARKS PROJECT MGT (RES)		1	45,482	45,482	96,880
Grand Totals		60	1	14,460,573	14,887,235	15,867,007
Revenue Totals				426,662		626,232

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

Register of Deeds

Mission

Considerate professionals dedicated to providing superior customer service while maintaining the accuracy and integrity of Mecklenburg County's valuable land and vital records.

Responsibilities

The Register of Deeds is the custodian and manager of various public records filed in Mecklenburg County. This office is responsible for preserving and maintaining these records and providing the public with access to records that are available under the public records law. This office issues marriage licenses to qualified persons getting married in the State of North Carolina within sixty (60) days of the date the license was issued, and maintains copies of licenses. In addition to land records, the Register of Deeds maintains many other types of documents such as, birth certificates, death certificates, notary public commissions, armed force discharges, historic landmarks, bonds and others. The office is responsible for providing certified copies of any official records its maintains. The Register collects fees for services and copies, and also collects state excise taxes on real estate transfers.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$2,064,379	\$2,410,188	\$2,560,997
Contractual Services	\$718,505	\$919,766	\$835,711
Commodities	\$85,209	\$162,000	\$162,000
Other Charges	\$0	\$0	\$40,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$2,868,093	\$3,491,954	\$3,598,708
Total Revenue	\$11,200,000	\$16,272,376	\$21,548,180
Net County Dollars	-\$8,331,907	-\$12,780,422	-\$17,949,472

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
40	0	0	45	0	0	45	0	0

Register of Deeds

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	ADMINISTRATIVE SUPPORT (REG)	1		(6,679)	(6,679)	120,927
3	FISCAL ADMINISTRATION (REG)	1		10,276	10,276	21,816
3	REAL PROP DOCUMENTATION PROCESS	16		(8,896,981)	1,558,019	1,867,212
3	RECORDS ACCESSIBILITY & PRESERVATION (REG)	24		199,984	814,984	877,340
3	SENIOR ADMINISTRATION (REG)	1		197,064	197,064	219,638
3	VITAL & MISC RECORDS (REG)			164,429	294,429	385,021
Grand Totals		43		(8,331,907)	2,868,093	3,491,954
Revenue Totals				11,200,000		16,272,376

*Disparities in position count between pages are due to diffeent count methods; FTE vs. Position Counts.

Sheriff

Mission

To protect the residents of Mecklenburg County by operating secure and professional rehabilitative detention facilities, enforcing civic and criminal laws, providing outstanding public service with integrity and 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 and community based programming such as the Work Release and Restitution Center. 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 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$81,342,763	\$87,491,481	\$79,369,605
Contractual Services	\$18,354,072	\$18,609,193	\$17,499,130
Commodities	\$7,838,330	\$8,460,572	\$7,388,265
Other Charges	\$0	\$0	\$0
Interdepartmental	\$393,413	\$393,413	\$0
Capital Outlay	\$0	\$145,246	\$118,423
Total Expense	\$107,928,578	\$115,099,905	\$104,375,423
Total Revenue	\$29,708,421	\$34,882,109	\$33,608,144
Net County Dollars	\$78,220,157	\$80,217,796	\$70,767,279

Position Summary

FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1368	0	0	1441	1	37	1375	1	16

Sheriff

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010	FY2010	Prior Year
				County	Adopted	Adopted
				Funding	Total Funding	Total Funding
1	PRETRIAL RELEASE SERVICE (SHF)			0	0	2,034,543
1	STRUCTURED DAY SERVICE (SHF)			0	0	466,338
2	COUNTY SECURITY (SHF)			0	0	1,042,180
2	COURT SECURITY (SHF)	93		5,956,940	5,956,940	5,859,269
2	DV ENFORCEMENT & EDUCATION (SHF)	9		750,531	750,531	685,966
2	FIELD OPERATIONS (SHF)	114		6,578,847	8,547,296	8,660,117
2	REGISTRATION DIVISION (SHF)	12		582,098	672,098	478,801
3	ADMINISTRATIVE SUPPORT (SHF)	3		258,952	258,952	254,387
3	DETENTION SERVICES (SHF)	984		46,297,728	73,670,700	75,648,075
3	FACILITY MANAGEMENT (SHF)			6,742,592	6,745,592	6,695,680
3	FISCAL ADMINISTRATION (SHF)	14		925,565	925,565	792,259
3	GATLING JUVENILE DETENTION FACILITY (SHF)			502,736	502,736	2,634,644
3	HUMAN RESOURCES (SHF)	11		962,609	962,609	1,109,404
3	INFORMATION SERVICES DIVISION (SHF)	2		795,246	795,246	910,939
3	INMATE FINANCE & SUPPORT (SHF)	35		1,797,884	1,797,884	1,807,175
3	IT RESOURCE MANAGEMENT (SHF)	9		749,128	749,128	728,337
3	LEGAL SERVICES (SHF)	2		142,437	142,437	236,098
3	PUBLIC INFORMATION (SHF)	1		85,612	85,612	73,971
3	REHABILITATION SERVICES (SHF)	24		998,954	998,954	1,416,623
3	RESEARCH & PLANNING (SHF)	2		127,222	127,222	127,133
3	SENIOR ADMINISTRATION (SHF)	3		391,172	391,172	883,370
3	WORK RELEASE & RESTITUTION CENTER (SHF)	48		3,377,183	3,651,183	3,642,936
4	INMATE LIBRARY SERVICE (SHF)	3		196,721	196,721	151,428
Grand Totals		1,369		78,220,157	107,928,578	116,339,673
Revenue Totals				29,708,421		34,339,152

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

Social Services

Mission

To provide economic and social services to sustain and/or improve the quality of life for its citizens.

Responsibilities

- * The Economic Services Division administers federal and state-mandated programs for eligible families who request food and medical assistance.
- * The Services for Adults Division provides services for and information to older adults (those over age 60) and disabled adults (those over 18). The division's goal is to enhance our customers' self-sufficiency and their accessibility to available resources.
- * The Youth and Family Services Division provide services for and information to protect children by strengthening the capacity for self-sufficiency of families of Mecklenburg County whose children's health, welfare and safety are at risk due to their circumstances or behavior which necessitates public intervention.
- * The Community Resources Division increases the capacity of Mecklenburg County to care for the safety, security and well-being of the community while stabilizing vulnerable customers and assisting them in reaching self-sufficiency.
- * The Business Affairs Division was established by the Social Services Director to lead the pursuit of more efficient and effective economic and social services and to help the department achieve its strategic vision. Units in this division provide centralized business support services to the four other DSS divisions.

Additional administrative functions such as Fiscal Administration, Human Resources Department, Information Services and Technology Department, Public Service and Information Department and Strategic Management are provided to support all business functions.

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

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$75,134,811	\$74,569,625	\$72,046,466
Contractual Services	\$97,701,019	\$103,374,961	\$100,982,309
Commodities	\$2,185,592	\$2,247,584	\$2,205,935
Other Charges	\$815,900	\$1,115,900	\$1,786,306
Interdepartmental	\$354,073	\$529,073	\$0
Capital Outlay	\$487,181	\$424,700	\$167,387
Total Expense	\$176,678,576	\$182,261,843	\$177,188,403
Total Revenue	\$113,458,868	\$114,036,625	\$106,808,569
Net County Dollars	\$63,219,708	\$68,225,218	\$70,379,834

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1205	17	0	1207	16	55	1167	21	43

Social Services

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
1	ADOPTION ASSISTANCE (DSS)	18	1	0	2,113,272	2,817,922
1	CHILDCARE SERVICES (DSS)			776,256	51,469,430	48,986,493
1	CHILD PROTECTIVE SERVICES (DSS)	233		8,052,228	15,014,829	15,535,510
1	GENERAL ASSISTANCE (DSS)			1,649,788	1,936,296	2,082,366
1	MEDICAID RELATED PAYMENTS (DSS)			5,940,000	8,338,918	8,390,000
1	PERMANENCY PLANNING (DSS)	123	2	8,191,733	24,251,107	29,484,700
1	PUBLIC ASSISTANCE (DSS)	443	17	12,357,773	24,806,127	26,710,440
2	ADULT PROTECTIVE SERVICES (DSS)	35		2,054,369	2,978,809	3,024,675
2	ADULT SOCIAL WORK (DSS)	52		2,948,842	5,281,072	5,485,316
2	DV SERVICES (DSS)			0	112,507	177,527
2	IN-HOME AIDE (DSS)	4		1,204,302	3,114,709	3,269,937
2	SENIOR CITIZENS NUTRITION PROGRAM	31	1	2,294,598	3,280,690	3,709,104
2	WORK FIRST SCREENING & SUBSTANCE			0	0	100,000
3	ADMINISTRATIVE SUPPORT (DSS)	59		2,483,502	3,848,701	1,600,693
3	CALL CENTER (DSS)	54	2	1,535,269	2,607,935	2,140,115
3	CHS COMMUNICATIONS (DSS)			176,486	176,486	177,086
3	EGOV RESOURCE MANAGEMENT (DSS)	0		0	0	1,450,623
3	FACILITIES MANAGEMENT (DSS)	5		1,236,523	1,717,852	185,492
3	FISCAL ADMINISTRATION (DSS)	35		1,671,448	2,866,816	3,325,540
3	FRAUD (DSS)	14		607,854	897,865	751,626
3	IT RESOURCE MANAGEMENT (DSS)			1,253,748	1,851,917	1,170,028
3	LEGAL SERVICES (DSS)	14		1,087,192	1,381,122	1,284,732
3	RECORD & MAIL SERVICES (DSS)	6		652,174	1,200,314	1,179,140
3	SENIOR ADMINISTRATION (DSS)	6		919,001	1,365,893	826,563
3	TRAINING (DSS)	0		225,168	332,597	889,900
3	UNITED WAY 2-1-1 (DSS)			0	0	102,838
3	WORK FIRST (DSS)	57	1	4,321,985	5,738,769	4,880,088
5	MECKLENBURG TRANSPORT (DSS)	55	7	1,297,118	4,743,455	4,831,048
5	MEDICAID TRANSPORTATION (DSS)			282,351	5,133,668	5,274,497
6	HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	2		0	117,420	305,783
Grand Totals		1,246	31	63,219,708	176,678,576	180,149,782
Revenue Totals				113,458,868		111,884,564

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.

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 continuously improve processes in an effort to streamline work flow and build team relationships within the department.

Responsibilities

The Tax Collector provides the following services: Business Tax Collection, Enforced Collections, Tax Support Services 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, u-drive-it tax, heavy equipment tax, and other fees.

* Enforced Collections collects ad valorem tax (taxes based on value) including real estate, business personal property and individual personal property taxes, and registered motor vehicle taxes, special assessments and other fees.

* Tax Support Services receives and processes tax payments in the form of cash, checks, money orders, credit cards and electronic checks via in person over the counter transactions, U.S. Mail or other courier services and through contractual agreements with providers of services such as lockbox check processing and online and IVR payment processing for credit cards and eChecks.

* Tax Accounting deposits cash/checks received, reconciles payments and receipts, coordinates refunds and returned checks and administers distribution of funds collected to various municipalities.

* All units/services respond to customer inquiries, conduct research and assist with general informational requests.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2010 Adopted	FY 2009 Amended	FY 2008 Amended
Personnel Services & Employee Benefits	\$3,344,438	\$3,378,295	\$3,189,221
Contractual Services	\$3,127,096	\$2,878,110	\$2,940,725
Commodities	\$50,650	\$56,716	\$64,808
Other Charges	\$0	\$0	\$0
Interdepartmental	\$39,389	\$39,389	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$6,561,573	\$6,352,510	\$6,194,754
Total Revenue	\$2,518,818	\$2,360,994	\$2,354,224
Net County Dollars	\$4,042,755	\$3,991,516	\$3,840,530

Position Summary								
FY 2010 Adopted			FY 2009 Adopted			FY 2008 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
57	2	0	57	2	2	56	2	0

Tax Collector

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2010 County Funding	FY2010 Adopted Total Funding	Prior Year Adopted Total Funding
3	ATTORNEY (TAX)			200,000	200,000	160,000
3	BUSINESS TAX (TAX)	17		(221,552)	1,994,129	2,079,225
3	ENFORCED COLLECTIONS (TAX)	25	4	2,671,012	2,875,752	2,752,459
3	FISCAL ADMINISTRATION (TAX)	4		299,628	299,628	122,968
3	SENIOR ADMINISTRATION (TAX)	1		100,938	100,938	129,254
3	TAX SUPPORT SERVICES (TAX)	14		992,729	1,091,126	1,106,104
Grand Totals		61	4	4,042,755	6,561,573	6,350,010
Revenue Totals				2,518,818		2,360,994

*Disparities in position count between pages are due to different count methods; FTE vs. Position Counts.



COMMUNITY HEALTH & SAFETY

ADOPTION ASSISTANCE (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% adoptions within 24 months	32	21	29	64.91 %
Customer satisfaction rating	90	93	90	103.00 %
Number receiving adoption assistance	0	1,440	1,253	0.00 %
% State goal for adoptions	100	117	104	117.12 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	472,142	449,193	555,941	5.11 %
Contractual Services	1,638,396	2,365,845	2,255,241	-30.75 %
Commodities	2,734	2,884	4,664	-5.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,113,272	2,817,922	2,815,846	-25.01 %
Total Revenue	2,113,273	3,013,000	212,859	-29.86 %
Net County Dollars	(1)	(195,078)	2,602,987	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	1	6	0	8	0	12	1

ADULT MENTAL HEALTH CONTINUUM (AMH)

Service Description

This service 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/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Consumers not in inpatient hospitalization	90	99	98	110.00 %
Cost per customer served	1,805	(424)	1,825	-425.42 %
% Customer satisfaction rating	90	91	97	101.11 %
% Discharge follow-up rate	100	100	100	100.00 %
Number of customer served	150	1,091	120	727.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	745,991	649,998	1,063,886	14.77 %
Contractual Services	5,714,779	5,978,160	4,052,642	-4.41 %
Commodities	6,296	2,696	2,696	133.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,467,066	6,630,854	5,119,224	-2.47 %
Total Revenue	6,289,779	6,088,563	4,126,917	3.30 %
Net County Dollars	177,287	542,291	992,307	-67.31 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	11	0	19	0	2	0

ADULT PROTECTIVE SERVICES (DSS)

Service Description

This service 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: 2

Program Category: Adult Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% APS cases initiated timely	100	96	0	96.00 %
% APS referrals not screened-in again within 12 months	100	87	0	87.01 %
Average number of APS customers served per month	0	164	0	0.00 %
Average number of Guardianship customers served per month	0	242	0	0.00 %
% Customer satisfaction rating APS	100	90	0	89.70 %
% Customer satisfaction rating Guardianship	100	89	0	89.00 %
% Guardianship cases initiated timely	100	100	0	100.00 %
# of APS customers served	0	904	0	0.00 %
# of Guardianship customers served	0	296	0	0.00 %
Total number of new Guardianship cases opened	0	101	63	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,531,758	2,564,450	1,936,191	-1.27 %
Contractual Services	440,739	451,753	394,220	-2.44 %
Commodities	6,312	8,472	14,514	-25.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	2,000	0.00 %
Total Expense	2,978,809	3,024,675	2,346,925	-1.52 %
Total Revenue	924,440	922,203	778,782	0.24 %
Net County Dollars	2,054,369	2,102,472	1,568,143	-2.29 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	34	0	27	0	1	0

ADULT SUBSTANCE ABUSE TREATMENT (AMH)

Service Description

This service provides 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: 2

Program Category: Substance Abuse Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	547	1,488	485	36.77 %
% Customer satisfaction rating	90	88	96	97.78 %
% Detox completion rate	85	96	94	112.94 %
% Detox consumers referred	85	95	84	111.76 %
Number of customer served	6,000	5,430	6,729	90.50 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	5,945,482	5,616,887	4,425,490	5.85 %
Contractual Services	6,946,629	6,879,020	6,331,480	0.98 %
Commodities	104,157	78,698	80,564	32.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,020	2,020	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	12,998,288	12,576,625	10,837,534	3.35 %
Total Revenue	6,146,364	5,646,364	4,781,429	8.86 %
Net County Dollars	6,851,924	6,930,261	6,056,105	-1.13 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	79	8	75	11	69	12	4	(3)

BEHAVIOR HEALTH CENTER (AMH)

Service Description

This service 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/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Consumers not re-admitted w/in 30 days	95	94	95	98.95 %
Cost per customer served	691	685	904	100.83 %
% Customer satisfaction rating	98	98	99	100.00 %
Number of customers served	24,283	24,402	17,508	100.49 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	19,268,029	20,020,073	18,925,133	-3.76 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	19,268,029	20,020,073	18,925,133	-3.76 %
Total Revenue	3,105,548	3,248,923	3,205,923	-4.41 %
Net County Dollars	16,162,481	16,771,150	15,719,210	-3.63 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BIOTERRORISM PREPAREDNESS (HLT)

Service Description

This service 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: 3

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	75	100	89.29 %
Number of regional training sessions	0	11	23	0.00 %
% of Counties receiving guidance	100	100	100	100.00 %
% Regional training participation rate	65	92	100	141.54 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	472,566	293,863	284,422	60.81 %
Contractual Services	275,133	433,588	185,141	-36.55 %
Commodities	112,294	172,890	90,711	-35.05 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,058	1,058	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	861,051	901,399	560,274	-4.48 %
Total Revenue	861,051	901,401	560,274	-4.48 %
Net County Dollars	0	(2)	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	3	0	4	0	2	0

CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)

Service Description

This service allows Public Health to contract with Carolinas Healthcare System and 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	98	98	116.51 %
Productivity achievement rate (CHS)	80	75	0	93.75 %
% Scorecard green lights (CHS)	80	60	0	75.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	29,532,474	29,197,553	27,535,686	1.15 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	29,532,474	29,197,553	27,535,686	1.15 %
Total Revenue	8,654,746	7,254,711	7,287,485	19.30 %
Net County Dollars	20,877,728	21,942,842	20,248,201	-4.85 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Non-Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of clinic visits	600	1,563	1,015	260.50 %
# of education sessions/screening events	30	13	18	43.33 %
# of individuals screened to date	600	247	388	41.17 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	128,000	160,000	160,000	-20.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	128,000	160,000	160,000	-20.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	128,000	160,000	160,000	-20.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHILD & ADOLESCENT SERVICES (AMH)

Service Description

This service 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: 1

Program Category: Child & Adolescent Mental Illness Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	2,674	613	923	436.47 %
% Customer satisfaction rating	90	90	95	100.00 %
Number of customers served	225	7,232	254	3214.22 %
% Receiving in-home services	80	88	83	110.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,692,625	1,930,119	1,724,493	-12.30 %
Contractual Services	10,126,147	11,285,751	11,837,422	-10.27 %
Commodities	14,089	14,089	14,089	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	11,832,861	13,229,959	13,576,004	-10.56 %
Total Revenue	6,646,653	6,646,653	7,458,324	0.00 %
Net County Dollars	5,186,208	6,583,306	6,117,680	-21.22 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	0	34	0	39	0	(5)	0

CHILD DEV - COMMUNITY POLICING (AMH)

Service Description

This service 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: 1

Program Category: Child & Adolescent Mental Illness Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Assessments completed	65	63	50	96.92 %
% Clients contacted w/72 hours	65	72	69	110.77 %
Cost per customer served	320	303	292	94.71 %
% Customer satisfaction rating	88	99	98	112.50 %
Number of customers served	2,293	2,356	2,276	102.75 %
% Recommended who receive treatment	72	91	85	126.39 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	723,102	702,809	667,526	2.89 %
Contractual Services	26,163	26,163	43,845	0.00 %
Commodities	4,591	4,591	6,909	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	753,856	733,563	718,280	2.77 %
Total Revenue	0	0	20,000	0.00 %
Net County Dollars	753,856	733,563	698,280	2.77 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	8	2	8	2	1	(1)

CHILD PROTECTIVE SERVICES (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	90	89	87	99.41 %
% Investigation w/in mandated timeframes	100	75	88	74.97 %
Non-recurrence of maltreatment by foster parent	100	100	0	100.00 %
No. of cases where mandated Child Protective Srv not needed	0	11,366	0	0.00 %
Number of children served in their homes	0	3,403	3,522	0.00 %
Number of completed investigations	0	15,968	12,474	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	14,006,798	13,892,590	13,436,905	0.82 %
Contractual Services	945,627	1,507,874	1,752,454	-37.29 %
Commodities	62,404	55,995	87,533	11.45 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	79,051	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	15,014,829	15,535,510	15,276,892	-3.35 %
Total Revenue	6,962,601	5,855,143	6,115,362	18.91 %
Net County Dollars	8,052,228	9,680,367	9,161,530	-16.82 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	233	0	215	1	212	7	18	(1)

CHILDREN'S DEVELOPMENTAL SERVICES (AMH)

Service Description

This service 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: 4

Program Category: Disability Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	1,294	1,127	867	114.78 %
% Customer satisfaction rating	91	90	90	98.90 %
Number of customers served	2,350	2,232	2,348	94.98 %
% of Meck Co children enrolled in NC Infant Toddler Program	1	2	0	130.00 %
% Service plan completed w/in 45 days	95	100	99	105.26 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	5,194,909	4,959,098	5,146,111	4.76 %
Contractual Services	1,868,154	2,014,287	1,946,669	-7.25 %
Commodities	49,250	49,250	48,750	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,112,313	7,022,635	7,141,530	1.28 %
Total Revenue	3,982,032	3,982,032	3,973,101	0.00 %
Net County Dollars	3,130,281	3,040,603	3,168,429	2.95 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	75	10	73	8	74	11	2	2

COMMUNICABLE DISEASE (HLT)

Service Description

This service 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: 3

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Child care center response rate (w/in 2 days)	100	100	100	100.00 %
% Customer satisfaction rating	84	98	99	116.67 %
Number communicable disease and animal bite investigations	0	3,641	1,533	0.00 %
Number communicable disease contacts identified	0	4,902	0	0.00 %
% Reports investigated	100	100	100	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	915,699	1,025,960	995,850	-10.75 %
Contractual Services	79,305	119,749	119,749	-33.77 %
Commodities	10,500	17,250	17,250	-39.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	6,762	6,762	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,012,266	1,169,721	1,132,849	-13.46 %
Total Revenue	25,238	81,974	81,974	-69.21 %
Net County Dollars	987,028	1,087,747	1,050,875	-9.26 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	12	0	12	0	(1)	0

COUNTY SECURITY (SHF)

Service Description

This service provides security and law enforcement for County employees and individuals conducting business in County facilities.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Call response rate (5 min)	0	0	649	0.00 %
% Calls without incident	0	0	40	0.00 %
% Crime clearance rate	0	0	388	0.00 %
% Customer satisfaction rating	0	0	0	0.00 %
Number of calls for service	0	0	2,194	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	900,480	944,950	-100.00 %
Contractual Services	0	34,097	42,535	-100.00 %
Commodities	0	45,011	45,011	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	62,592	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	1,042,180	1,032,496	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	1,042,180	1,032,496	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	20	0	20	0	(20)	0

COURT DAY CARE (SJS)

Service Description

This service assists the Court Clubhouse: Children's Play & Care Center, Inc.; a drop-in childcare center located within the Mecklenburg County Courthouse Complex. The Center provides a safe, secure and enriching place for children who (1) must be at the courthouse because they are witnesses; (2) they are the subject of child neglect or abuse or custody proceedings; (3) have parents or guardians that are required to be in the courts as witnesses or parties or jurors; (4) have parents that have other business at the courthouse.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Average daily occupancy rate	0	30	28	0.00 %
Cost per customer served	22	24	22	91.70 %
% Customer satisfaction rating	99	99	99	100.00 %
Number of customers served	0	7,354	6,983	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	25,500	0	0	0.00 %
Contractual Services	151,486	151,486	151,486	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	176,986	151,486	151,486	16.83 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	176,986	151,486	151,486	16.83 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COURT SECURITY (SHF)

Service Description

This service 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: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Contraband recovery rate	0	5	16	0.00 %
Number of contraband recovered	0	4,907	15,897	0.00 %
Number of staff per security post	0	1	1	0.00 %
Security cost per court session	0	0	0	0.00 %
% Use of force incident rate	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	5,879,826	5,779,794	5,198,404	1.73 %
Contractual Services	50,074	5,607	39,827	793.06 %
Commodities	27,040	73,868	74,787	-63.39 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,956,940	5,859,269	5,313,018	1.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	5,956,940	5,859,269	5,313,018	1.67 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	93	0	93	0	90	0	0	0

COURT SET (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost avoidance to the County	0	4,750,690	0	0.00 %
Cost per offender processed	0	656	0	0.00 %
# of fast track offenders served	0	934	0	0.00 %
# of jail days saved	0	46,507	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	595,132	595,132	521,888	0.00 %
Commodities	17,877	17,877	17,877	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	613,009	613,009	539,765	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	613,009	613,009	539,765	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COURT SYSTEM PLANNING (SJS)

Service Description

This service provides 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	459,371	212,811	204,034	115.86 %
Contractual Services	1,013,443	1,010,900	10,000	0.25 %
Commodities	30,000	30,000	30,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,502,814	1,253,711	244,034	19.87 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,502,814	1,253,711	244,034	19.87 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	3	0	3	0	2	0

CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE (OSA)

Service Description

This service 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Number of doctor visits	796	839	1,065	105.40 %
Number of nurse assessments	5,000	5,272	6,053	105.44 %
% older male patients screened for prostate cancer	50	32	0	64.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	281,957	281,957	281,957	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	281,957	281,957	281,957	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	281,957	281,957	281,957	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DETENTION SERVICES (SHF)

Service Description

This service 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: 3

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Average daily population	0	2,472	2,610	0.00 %
Cost per inmate served	0	0	0	0.00 %
Erroneous release rate (per 1,000 released)	0	0	0	0.00 %
Inmate escape rate (per 100 bed days)	0	0	0	0.00 %
Number of booked inmates	0	46,315	44,583	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	57,174,355	59,376,388	52,463,041	-3.71 %
Contractual Services	10,070,339	9,153,300	7,618,954	10.02 %
Commodities	6,426,006	7,085,514	5,960,979	-9.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	32,873	68,453	-100.00 %
Total Expense	73,670,700	75,648,075	66,111,427	-2.61 %
Total Revenue	27,372,972	30,900,568	30,247,684	-11.42 %
Net County Dollars	46,297,728	44,747,507	35,863,743	3.46 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	984	0	997	0	941	0	(13)	0

DEVELOPMENT DISABILITIES SERVICES (AMH)

Service Description

This level 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: 4

Program Category: Disability Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Consumers maintain stable housing	95	98	99	103.16 %
Cost per customer served	491	2,102	2,339	23.36 %
% Customer satisfaction rating	95	90	99	94.74 %
Number of customers served	88	2,108	90	2395.45 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	154,055	408,346	579,779	-62.27 %
Contractual Services	18,984,452	17,682,453	18,650,780	7.36 %
Commodities	0	4,700	4,200	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	19,138,507	18,095,499	19,234,759	5.76 %
Total Revenue	14,441,259	13,115,849	13,817,549	10.11 %
Net County Dollars	4,697,248	4,979,650	5,417,210	-5.67 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	6	0	9	0	(4)	0

DISTRICT ATTORNEY SUPPORT STAFF (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
District Court filings	0	207,014	0	0.00 %
Felony filings	0	10,076	0	0.00 %
Juvenile filings	0	3,797	0	0.00 %
Misdemeanor appeal filings filings	0	671	0	0.00 %
# of district court cases per ADA	0	12,938	0	0.00 %
# of felony cases per ADA	0	240	0	0.00 %
# of juvenile cases per ADA	0	759	0	0.00 %
# of misdemeanor appeal cases per ADA	0	224	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	212,406	207,647	203,678	2.29 %
Contractual Services	2,972,537	2,603,281	1,385,879	14.18 %
Commodities	13,600	13,600	11,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,198,543	2,824,528	1,601,057	13.24 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,198,543	2,824,528	1,601,057	13.24 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

DRUG COURT (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of felony drug cases disposed	0	3,109	0	0.00 %
# of transition clients	1,000	43	0	2341.92 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	132,783	132,783	132,783	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	132,783	132,783	132,783	0.00 %
Total Revenue	66,391	66,391	66,391	0.00 %
Net County Dollars	66,392	66,392	66,392	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DRUG TREATMENT COURT (SJS)

Service Description

This level 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer Served	593	582	593	101.94 %
% Graduation rate	45	49	45	108.89 %
% Retention Rate	70	73	70	104.29 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	60,910	58,833	54,744	3.53 %
Contractual Services	447,312	472,812	431,705	-5.39 %
Commodities	1,139	1,139	1,139	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	509,361	532,784	487,588	-4.40 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	509,361	532,784	487,588	-4.40 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

DV ADULT VICTIM SERVICES (CSS)

Service Description

This service provides 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: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	99	0	117.98 %
DV Safety Rate	85	99	0	116.47 %
Number of cases per employee	175	195	0	111.43 %
Number of customers served	0	1,560	0	0.00 %
% Screening timeliness rate (w/ 7 days)	85	94	0	110.59 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	18,472	498,120	0	-96.29 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	18,472	498,120	0	-96.29 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	18,472	498,120	0	-96.29 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	7	1	0	0	(7)	(1)

DV CHILDREN SERVICES (CSS)

Service Description

This service provides 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: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer Satisfaction Rating	84	95	100	113.33 %
DV Safety Rate	85	97	0	113.76 %
Knowledge Improvement Rate Index	85	94	90	110.47 %
Number of Information & Referral Contacts	0	6,961	6,525	0.00 %
Number of victim cases served per fte	150	198	199	132.00 %
Number of victims cases	0	792	796	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	321,132	313,445	0	2.45 %
Contractual Services	100,000	100,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	421,132	413,445	0	1.86 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	421,132	413,445	0	1.86 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	0	0	0	0

DV ENFORCEMENT & EDUCATION (SHF)

Service Description

This service 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: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% DV paper service rate	0	83	85	0.00 %
Number of DV papers per staff	0	28	25	0.00 %
Number of protection orders served	0	2,667	2,723	0.00 %
Serviceable paper rate	0	84	90	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	612,882	609,966	581,051	0.48 %
Contractual Services	135,199	71,000	71,000	90.42 %
Commodities	2,450	5,000	5,000	-51.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	750,531	685,966	657,051	9.41 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	750,531	685,966	657,051	9.41 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

DV SERVICES (DSS)

Service Description

This service provides domestic violence assessment and consultation for child protective service cases.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	76,404	66,191	-100.00 %
Contractual Services	112,507	101,123	99,924	11.26 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	112,507	177,527	166,115	-36.63 %
Total Revenue	112,507	101,092	99,924	11.29 %
Net County Dollars	0	76,435	66,191	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	(0)	0

DV VICTIM SERVICES (CSS)

Service Description

This service provides 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: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction Rating	84	99	99	117.98 %
DV Safety Rate	0	99	0	0.00 %
Knowledge Improvement Rate Index	85	89	82	104.94 %
Number of Information & Referral Contacts	0	16,400	10,278	0.00 %
Number of victim cases	0	1,560	1,556	0.00 %
Number victim cases served per fte	175	195	282	111.43 %
Promptness of Service	85	94	100	110.59 %
Referral contact rate	70	79	97	112.14 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	600,449	263,386	769,572	127.97 %
Contractual Services	669,144	773,144	112,197	-13.45 %
Commodities	50,220	46,220	26,482	8.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	8,452	8,452	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,328,265	1,091,202	908,251	21.72 %
Total Revenue	81,400	81,400	6,400	0.00 %
Net County Dollars	1,246,865	1,009,802	901,851	23.48 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	1	3	0	12	1	4	1

EMERGENCY MEDICAL SERVICES (EMS)

Service Description

This service 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	16,806,328	15,806,328	15,306,328	6.33 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	16,806,328	15,806,328	15,306,328	6.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	16,806,328	15,806,328	15,306,328	6.33 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EVALUATIONS (AMH)

Service Description

This service 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: 1

Program Category: Adult Mental Illness Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	1,343	856	938	156.93 %
% Customer satisfaction rating	93	94	92	101.08 %
% Evaluation completion rate	91	90	90	98.90 %
Number of customers served	140	208	216	148.57 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	114,134	117,139	113,274	-2.57 %
Contractual Services	102,324	71,074	71,074	43.97 %
Commodities	1,050	2,300	2,300	-54.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	217,508	190,513	186,648	14.17 %
Total Revenue	2,500	2,500	2,500	0.00 %
Net County Dollars	215,008	188,013	184,148	14.36 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

FIELD OPERATIONS (SHF)

Service Description

This service 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: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Civil paper service rate	0	75	66	0.00 %
Daily service attempt rate	0	89	1	0.00 %
Number of civil processes	0	133,321	123,959	0.00 %
Number of processes per staff	0	192	192	0.00 %
Serviceable paper rate	0	88	78	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	7,287,454	7,231,939	6,793,699	0.77 %
Contractual Services	533,694	584,032	578,904	-8.62 %
Commodities	332,735	351,697	479,927	-5.39 %
Other Charges	0	0	0	0.00 %
Interdepartmental	393,413	393,413	0	0.00 %
Capital Outlay	0	99,036	38,000	-100.00 %
Total Expense	8,547,296	8,660,117	7,890,530	-1.30 %
Total Revenue	1,968,449	1,868,449	1,499,008	5.35 %
Net County Dollars	6,578,847	6,791,668	6,391,522	-3.13 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	114	0	107	0	101	0	7	0

FIGHTING BACK (AMH)

Service Description

This service 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: 2

Program Category: Substance Abuse Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# Consumers served	13,800	9,715	18,314	70.40 %
Cost per consumer served	48	68	31	70.59 %
% Customer satisfaction rating	95	93	96	97.89 %
% Information requests filled (w/3 days)	96	100	95	104.17 %
% Test score improvement	85	77	94	90.59 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	463,950	361,905	-100.00 %
Contractual Services	0	181,557	227,383	-100.00 %
Commodities	0	17,442	17,442	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	5,325	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	668,274	606,730	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	668,274	606,730	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	7	0	6	0	(7)	0

FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Fine Collection Rate	84	87	84	103.57 %
Total # cases referred to Fine Collections	0	1,422	18,237	0.00 %
Total defendants interviewed for service	1,600	17,669	1,424	1104.31 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	51,979	49,613	46,645	4.77 %
Contractual Services	103,735	103,735	97,852	0.00 %
Commodities	1,548	1,548	1,548	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	157,262	154,896	146,045	1.53 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	157,262	154,896	146,045	1.53 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

FOOD & FACILITIES SANITATION (LUE)

Service Description

This service conducts 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Citizen complaint response rate (w/7 days)	98	97	97	98.98 %
% Customer satisfaction rating	84	98	99	116.67 %
Number of food service inspections	0	9,926	9,836	0.00 %
% Restaurant inspections completed	95	100	99	105.26 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,737,153	2,791,821	2,562,596	-1.96 %
Contractual Services	249,891	192,403	213,718	29.88 %
Commodities	92,243	81,420	74,471	13.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	65,138	70,847	30,492	-8.06 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,144,425	3,136,491	2,881,277	0.25 %
Total Revenue	354,780	324,280	323,257	9.41 %
Net County Dollars	2,789,645	2,812,211	2,558,020	-0.80 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	40	0	40	0	40	0	0	0

GATLING JUVENILE DETENTION FACILITY (SHF)

Service Description

This service 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: 3

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Admission rate	0	0	0	0.00 %
Cost per juvenile served	0	0	0	0.00 %
Escape rate (per 100 bed days)	0	0	0	0.00 %
Number of juveniles served	0	386	612	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	1,790,945	1,609,767	-100.00 %
Contractual Services	502,736	732,804	732,804	-31.40 %
Commodities	0	110,895	110,895	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	502,736	2,634,644	2,453,466	-80.92 %
Total Revenue	0	748,668	723,668	-100.00 %
Net County Dollars	502,736	1,885,976	1,729,798	-73.34 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	27	1	26	1	(27)	(1)

GENERAL COURT MANDATED (SJS)

Service Description

This service is 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	97,603	97,603	97,603	0.00 %
Commodities	94,100	94,100	94,100	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	191,703	191,703	191,703	0.00 %
Total Revenue	1,980,036	2,179,036	2,179,036	-9.13 %
Net County Dollars	(1,788,333)	(1,987,333)	(1,987,333)	-10.01 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JAIL DIVERSION (AMH)

Service Description

This service 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/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,033,528	829,793	0	24.55 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	500,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,033,528	829,793	500,000	24.55 %
Total Revenue	203,735	0	0	0.00 %
Net County Dollars	829,793	829,793	500,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JUSTICE & SAFETY TASK FORCE (NDP)

Service Description

This service provides 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: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	2,000,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,000,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	2,000,000	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE NORMAN MARINE COMMISSION (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Avg. repair time for safety markers (weeks)	3	0	3	0.00 %
Reduce # boating accidents	15	0	8	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,423	23,423	23,423	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	23,423	23,423	23,423	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	23,423	23,423	23,423	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# monthly/joint meetings	13	0	0	0.00 %
Splash outreach utilization	8	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,675	23,675	23,675	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	23,675	23,675	23,675	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	23,675	23,675	23,675	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LESD (NDP)

Service Description

This service finances law enforcement services to the unincorporated areas of the County.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	12,202,623	13,426,941	12,548,543	-9.12 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	12,202,623	13,426,941	12,548,543	-9.12 %
Total Revenue	12,202,623	13,426,941	12,548,543	-9.12 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MECKLENBURG SENTENCING SERVICES (OSA)

Service Description

This service provides Mecklenburg County courts with information needed to craft sentences that address punishment, control, and rehabilitation services.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of cases opened	160	0	148	0.00 %
# of cases prepared	140	0	123	0.00 %
# of cases presented in court	140	0	123	0.00 %
# of offenders contacted	160	0	148	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	17,500	17,500	17,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	17,500	17,500	17,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	17,500	17,500	17,500	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDICAL EXAMINER (MED)

Service Description

This service 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: 7

Program Category: Morque & Medical Examiner

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Autopsy rate per 1,000	0	0	0	88.37 %
Cost per autopsy completed	1,800	1,511	1,804	119.13 %
Cost per Mecklenburg County Autopsy completed	1,800	1,370	1,694	76.11 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,269,548	1,133,139	1,072,599	12.04 %
Contractual Services	78,985	78,985	62,837	0.00 %
Commodities	59,273	59,273	43,573	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,662	1,662	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,409,468	1,273,059	1,179,009	10.72 %
Total Revenue	597,657	526,218	507,357	13.58 %
Net County Dollars	811,811	746,841	671,652	8.70 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	1	11	1	11	0	1	0

METROLINA AIDS PROJECT (OSA)

Service Description

This service provides HIV/AIDS education, case management, referral assistance and practical support.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% enrolled will maintain medical compliance for 12 mo.	0	0	80	0.00 %
# of clients served	0	0	1,364	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	217,389	160,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	217,389	160,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	217,389	160,000	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MI CASA SU CASA - HEALTH FAIRS (OSA)

Service Description

This service 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: 3

Program Category: Non-Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of health fairs conducted	0	0	2	0.00 %
Total attendance at health fairs	0	0	1,164	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,600	5,108	0	-29.52 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,600	5,108	0	-29.52 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,600	5,108	0	-29.52 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MI CASA SU CASA-PARENTING CLASSES (OSA)

Service Description

This service provides families parenting classes to reduce violence and abuse amongst children in the Latino community in 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of families participating in the Parenting Classes program	0	0	47	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	19,072	19,072	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	19,072	19,072	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	19,072	19,072	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MIDDLE SCHOOL MATTERS (OSA)

Service Description

This service 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: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of students served	540	426	272	78.89 %
% reduce substance abuse	80	0	0	0.00 %
% Safe during afterschool hours	100	100	0	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	200,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	200,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (OSA)

Service Description

This service provides safety and security information to boaters, residents and citizens that use Mountain Island 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Avg. repair time for safety markers (weeks)	8	0	0	0.00 %
Citizen inquiry responses	8	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,884	21,884	21,884	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	21,884	21,884	21,884	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,884	21,884	21,884	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

NOVA (CSS)

Service Description

This service provides assessments with psycho-educational training to individuals identified by the Courts as batterers.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Clients per fte	175	228	250	130.29 %
Number of clients served	0	911	1,003	0.00 %
% Recidivism Rate	5	2	3	250.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	361,218	363,589	368,310	-0.65 %
Contractual Services	297,642	347,442	329,035	-14.33 %
Commodities	10,650	11,050	16,277	-3.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	669,510	722,081	713,622	-7.28 %
Total Revenue	140,000	140,000	140,000	0.00 %
Net County Dollars	529,510	582,081	573,622	-9.03 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	7	0	0	0

PERMANENCY PLANNING (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	90	87	83	96.67 %
Number of children in legal custody	0	1,443	1,463	0.00 %
% of cases with permanency hearings w/in 12 mths of custody	100	53	0	53.20 %
Placement Stability	90	85	87	94.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	8,877,600	9,054,483	8,563,642	-1.95 %
Contractual Services	15,323,421	20,265,028	19,527,640	-24.38 %
Commodities	50,086	56,718	58,426	-11.69 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	108,471	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	24,251,107	29,484,700	28,149,708	-17.75 %
Total Revenue	16,059,374	15,955,225	16,882,758	0.65 %
Net County Dollars	8,191,733	13,529,475	11,266,950	-39.45 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	123	2	145	3	134	2	(22)	(1)

PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)

Service Description

This service 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	98	86	116.67 %
Mandated Institutional & School Facilities Inspection	90	93	97	103.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,074,198	1,043,805	1,033,222	2.91 %
Contractual Services	62,935	57,165	60,419	10.09 %
Commodities	17,150	17,450	21,800	-1.72 %
Other Charges	0	0	0	0.00 %
Interdepartmental	18,366	18,366	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,172,649	1,136,786	1,115,441	3.15 %
Total Revenue	114,657	129,657	124,970	-11.57 %
Net County Dollars	1,057,992	1,007,129	990,471	5.05 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	15	0	15	0	0	0

PHYSICIAN'S REACH OUT (OSA)

Service Description

This service 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# clients established with medical home	1,512	1,184	28	78.31 %
Cost per client	300	254	1,132	118.11 %
% Minorities Served	60	72	77	120.00 %
# new clients enrolled	1,440	1,196	322	83.06 %
Service value not billed (\$ millions)	12	5	15,200,000	40.00 %
# total clients served	7,500	6,475	5,276	86.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	150,000	150,000	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	150,000	150,000	150,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PRETRIAL RELEASE SERVICE (SHF)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Clients per Staff	0	295	328	0.00 %
Number of arrestees released	0	5,109	6,883	0.00 %
Number of interviews conducted	0	32,942	20,717	0.00 %
% Pretrial release rate	0	0	33	0.00 %
% Recidivism rate	0	0	2	0.00 %
Successful completion rate	0	1	88	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	1,644,293	1,595,313	-100.00 %
Contractual Services	0	363,550	383,625	-100.00 %
Commodities	0	26,700	25,700	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,034,543	2,004,638	-100.00 %
Total Revenue	0	13,750	13,750	-100.00 %
Net County Dollars	0	2,020,793	1,990,888	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	27	0	27	0	(27)	0

PRETRIAL RELEASE SERVICE (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,704,197	0	0	0.00 %
Contractual Services	36,900	0	0	0.00 %
Commodities	24,200	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,765,297	0	0	0.00 %
Total Revenue	13,750	0	0	0.00 %
Net County Dollars	1,751,547	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	27	0	0	0	0	0	27	0

PREVENTION/WELLNESS (HLT)

Service Description

This service provides 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	99	100	117.82 %
Number of participants	0	2,020	173	0.00 %
% Program enrollement rate	100	100	100	100.00 %
% Test score improvement	75	92	71	123.29 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	284,353	392,842	353,702	-27.62 %
Contractual Services	131,337	226,635	165,703	-42.05 %
Commodities	23,064	35,289	24,710	-34.64 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	438,754	654,766	544,115	-32.99 %
Total Revenue	78,520	78,520	7,009	0.00 %
Net County Dollars	360,234	576,246	537,106	-37.49 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	4	0	(1)	0

PROGRAMA CONFIANZA (CSS)

Service Description

This service provides 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: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	99	100	117.98 %
Customers per employee	0	195	53	0.00 %
% Knowledge improvement rate	85	89	57	104.94 %
Number of referral contacts	0	16,400	2,001	0.00 %
Number of victim cases	0	1,560	106	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	129,198	0	134,896	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	129,198	0	134,896	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	129,198	0	134,896	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	2	0	2	0

PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of cases assigned to the public defenders office	0	20,662	0	0.00 %
Total cases per Public Defender	119	405	119	340.34 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	101,515	101,515	92,986	0.00 %
Commodities	6,035	6,035	6,035	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	107,550	107,550	99,021	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	107,550	107,550	99,021	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

REGISTRATION DIVISION (SHF)

Service Description

This service 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 machines in the County.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Gun permit processing rate (w/30 days)	0	100	100	0.00 %
Number of applications processed	0	14,885	11,241	0.00 %
Number of fingerprinting requests	0	12,059	11,918	0.00 %
Number of sex offender registrations	0	221	206	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	621,421	444,879	426,145	39.68 %
Contractual Services	32,569	18,078	33,621	80.16 %
Commodities	18,108	8,942	18,932	102.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	6,902	0	-100.00 %
Total Expense	672,098	478,801	478,698	40.37 %
Total Revenue	90,000	65,000	35,000	38.46 %
Net County Dollars	582,098	413,801	443,698	40.67 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	10	0	10	0	2	0

REHABILITATION SERVICES (SHF)

Service Description

This service provides rehabilitative, educational, literacy programming and substance abuse rehabilitation to individuals while incarcerated.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per participant	0	0	0	0.00 %
% Customer satisfaction rating	0	1	99	0.00 %
Number of participants	0	3,200	3,956	0.00 %
% Program completion rate	0	70	71	0.00 %
% Recidivism rate	0	536	662	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	962,021	1,241,592	1,242,221	-22.52 %
Contractual Services	12,838	93,169	29,275	-86.22 %
Commodities	24,095	81,862	55,419	-70.57 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	998,954	1,416,623	1,326,915	-29.48 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	998,954	1,416,623	1,326,915	-29.48 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	24	0	19	0	21	0	5	0

SAFETY & SECURITY (LIB)

Service Description

This service provides security for patrons, employees and library buildings.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Number of security incidents	1,500	996	1,770	66.40 %
Number of security training hours	2	4	2	200.00 %
Security cost per customer	0	0	0	100.00 %
Security incidents per customer	0	0	0	1.60 %
	0	80	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	386,486	397,876	383,999	-2.86 %
Contractual Services	143,887	143,887	143,887	0.00 %
Commodities	2,267	2,267	2,045	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	532,640	544,030	529,931	-2.09 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	532,640	544,030	529,931	-2.09 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

SCREENING, TRIAGE & REFERRAL (AMH)

Service Description

This service 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: 4

Program Category: Disability Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Call abandonment rate	5	2	1	36.20 %
Cost per customer served	8	12	13	64.93 %
% Customer satisfaction rating	84	90	90	107.14 %
% Face-to-face emergency care w/in 2 hrs	98	100	100	101.66 %
Number of customer served	13,500	17,084	13,066	126.55 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	915,296	801,545	-100.00 %
Contractual Services	0	555,342	566,842	-100.00 %
Commodities	0	15,800	15,800	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	1,486,438	1,384,187	-100.00 %
Total Revenue	0	1,383,657	1,310,517	-100.00 %
Net County Dollars	0	102,781	73,670	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	13	0	11	0	(13)	0

SICKLE CELL REGIONAL NETWORK (OSA)

Service Description

This service 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 & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of educational materials distributed	800	1,950	0	243.75 %
# of education sessions	15	39	0	260.00 %
# target audience receiving health information	900	1,050	0	116.67 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	70,050	70,050	35,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	70,050	70,050	35,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	70,050	70,050	35,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

STD/HIV TRACKING & INVESTIGATIONS (HLT)

Service Description

This service 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 STD's.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% High Morbidity Areas Receiving Interventions	85	38	82	44.71 %
% Mandated investigation rate	100	100	100	100.00 %
Number of new HIV cases reported	0	405	405	0.00 %
#Private Providers Contacted for Info Updates	0	25	34	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	492,134	481,871	566,837	2.13 %
Contractual Services	54,998	135,630	75,405	-59.45 %
Commodities	34,743	66,574	71,786	-47.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,212	5,212	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	587,087	689,287	714,028	-14.83 %
Total Revenue	0	100,000	150,039	-100.00 %
Net County Dollars	587,087	589,287	563,989	-0.37 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	9	0	9	0	(2)	0

ST. PETER'S HOMES (OSA)

Service Description

This service 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/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
%Clients achieved at least one svc plan objective	85	94	100	110.59 %
%Residents maintaining employment	50	0	50	0.00 %
%Residents maintain or increase resources	50	93	92	186.00 %
%Residents remaining in permanent housing	90	0	58	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	178,640	178,640	178,640	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	178,640	178,640	178,640	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	178,640	178,640	178,640	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

STRUCTURED DAY SERVICE (SHF)

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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	129,486	119,294	-100.00 %
Contractual Services	0	321,610	318,260	-100.00 %
Commodities	0	15,242	13,642	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	466,338	451,196	-100.00 %
Total Revenue	0	465,717	451,196	-100.00 %
Net County Dollars	0	621	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	0

STRUCTURED DAY SERVICE (SJS)

Service Description

This service 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: 1

Program Category: Court Services Coordination

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Estimated cost per day	10	11	0	112.29 %
% Graduation rate	27	44	0	162.96 %
Number of admissions	0	105	0	0.00 %
Recidivism rate	20	38	0	52.63 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	121,042	0	0	0.00 %
Contractual Services	321,610	0	0	0.00 %
Commodities	15,242	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	457,894	0	0	0.00 %
Total Revenue	457,894	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0

SUBSTANCE ABUSE PREVENTION SERVICES (AMH)

Service Description

This service 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: 2

Program Category: Substance Abuse Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Call answering timeliness rate	100	100	100	100.00 %
Cost per customer served	54	70	2	76.36 %
% Customer satisfaction rating	90	93	91	103.33 %
Number of customer served	25,000	4,835	34,641	19.34 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	758,329	763,457	663,457	-0.67 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	758,329	763,457	663,457	-0.67 %
Total Revenue	733,457	613,457	613,457	19.56 %
Net County Dollars	24,872	150,000	50,000	-83.42 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

TANF-DV SERVICE (CSS)

Service Description

This service provides counseling and ancillary services to Temporary Assistance for Needy Families clients in domestic violence situations.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	5,899	(66,191)	55,857	-108.91 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,899	(66,191)	55,857	-108.91 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	5,899	(66,191)	55,857	-108.91 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	1	0	1	0

The Center for Community Transitions (formerly ECO) (OSA)

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: 3

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of clients	0	0	586	0.00 %
# of clients ready to seek employment	0	0	586	0.00 %
# of clients who seek employment and become employed	0	0	318	0.00 %
# of clients with job will not be arrested (6 mo)	0	0	227	0.00 %
% w/ improved score on posttest tool	0	0	23	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

THE RELATIVES (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of crisis calls	740	1,330	70	179.73 %
% of parents that demonstrate improved parenting skills	80	98	0	122.50 %
% of youth report safe while crisis is addressed	90	98	97	108.89 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	225,000	225,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	225,000	225,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	225,000	225,000	200,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)

Service Description

This service assesses 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: 2

Program Category: Substance Abuse Prevention/Treatment

Corporate Desired Outcome: Improve Management of Mental Illness, Development Disabilities & Substance Abuse

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	100,000	141,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	100,000	141,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	100,000	141,000	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	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: 3

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Admission rate	0	1	2	0.00 %
Average daily population	0	98	99	0.00 %
Community Impact	0	32,916	42,133	0.00 %
% Customer satisfaction rating	0	0	0	0.00 %
Number of admissions	0	341	351	0.00 %
Number of inmates per staff	0	2	3	0.00 %
% Recidivism rate	0	4	335	0.00 %
Successful completion rate	0	1	81	0.00 %
Walk-off rate	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	3,466,045	3,445,892	0	0.58 %
Contractual Services	132,618	144,524	0	-8.24 %
Commodities	52,520	52,520	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,651,183	3,642,936	0	0.23 %
Total Revenue	274,000	274,000	0	0.00 %
Net County Dollars	3,377,183	3,368,936	0	0.24 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	48	0	48	0	0	0	0	0



EFFECTIVE & EFFICIENT
GOVERNMENT

311 CALL CENTER (JCC)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,190,860	2,142,134	1,549,428	2.27 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,190,860	2,142,134	1,549,428	2.27 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,190,860	2,142,134	1,549,428	2.27 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ABC PROFIT DISTRIBUTION

Service Description

This service provides local municipality profit share distribution of ABC store revenue.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	255,000	255,000	255,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	255,000	255,000	255,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	255,000	255,000	255,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ACCOUNTING (FIN)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	84	90	100.00 %
External Checks processed	73,500	67,728	75,247	92.15 %
% of Checks Processed with No Errors	90	100	99	111.04 %
% of Payroll Deposits made by the Due Date	95	100	100	105.26 %
Payroll checks processed	129,800	139,176	2,827	107.22 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	(622,329)	1,114,091	949,395	-155.86 %
Contractual Services	2,705,777	2,229,943	2,128,218	21.34 %
Commodities	6,204	9,393	10,554	-33.95 %
Other Charges	1,059,260	1,079,077	1,358,304	-1.84 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	(400,000)	0	0	0.00 %
Total Expense	2,748,912	4,432,504	4,446,471	-37.98 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,748,912	4,432,504	4,446,471	-37.98 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	17	0	16	0	(1)	0

ADMINISTRATION & FISCAL MANAGEMENT (LIB)

Service Description

This service provides leadership and management oversight for the business operations.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	100	95	100	105.15 %
% Customer measures achieved	100	83	100	83.33 %
% Efficiency measures achieved	100	88	89	87.50 %
% Impact measures achieved	100	82	83	81.82 %
% Invoice payment rate (w/in 30 days)	98	98	98	100.00 %
% Strategic plan goals achieved	100	100	100	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	936,697	1,117,554	1,053,752	-16.18 %
Contractual Services	11,977	11,977	11,977	0.00 %
Commodities	5,944	5,944	5,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	954,618	1,135,475	1,071,229	-15.93 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	954,618	1,135,475	1,071,229	-15.93 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	12	0	11	0	(2)	0

ADMINISTRATIVE SUPPORT (AMH)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	280,085	268,588	242,446	4.28 %
Contractual Services	103,241	103,241	131,410	0.00 %
Commodities	4,950	4,950	13,084	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	388,276	376,779	386,940	3.05 %
Total Revenue	388,276	447,850	447,850	-13.30 %
Net County Dollars	0	(71,071)	(60,910)	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

ADMINISTRATIVE SUPPORT (CLERK)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	230,754	224,918	161,992	2.59 %
Contractual Services	17,649	24,649	30,549	-28.40 %
Commodities	12,200	12,200	22,200	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	260,603	261,767	214,741	-0.44 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	260,603	261,767	214,741	-0.44 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	2	0	0	0

ADMINISTRATIVE SUPPORT (DSS)

Service Description

This service provides administrative and professional support to DSS Senior Management.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	3,808,107	1,534,995	1,430,361	148.09 %
Contractual Services	35,560	54,009	33,428	-34.16 %
Commodities	5,034	11,689	12,247	-56.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,848,701	1,600,693	1,476,036	140.44 %
Total Revenue	1,365,199	588,191	526,649	132.10 %
Net County Dollars	2,483,502	1,012,502	949,387	145.28 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	59	0	20	0	19	0	39	0

ADMINISTRATIVE SUPPORT (FIN)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% of Contracts Processed	85	0	99	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	190,890	217,234	185,180	-12.13 %
Contractual Services	6,725	21,725	20,353	-69.04 %
Commodities	2,103	2,434	2,435	-13.60 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	199,718	241,393	207,968	-17.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	199,718	241,393	207,968	-17.26 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

ADMINISTRATIVE SUPPORT (HLT)

Service Description

This service provides 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	146,690	124,934	119,858	17.41 %
Contractual Services	11,772	12,687	12,687	-7.21 %
Commodities	6,402	6,402	6,402	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	164,864	144,023	138,947	14.47 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	164,864	144,023	138,947	14.47 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

ADMINISTRATIVE SUPPORT (HRS)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	168,115	172,043	255,409	-2.28 %
Contractual Services	456,607	332,184	303,800	37.46 %
Commodities	25,465	25,465	20,830	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	650,187	529,692	580,039	22.75 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	650,187	529,692	580,039	22.75 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	4	0	0	0

ADMINISTRATIVE SUPPORT (IST)

Service Description

This service provides a wide range of office administrative and clerical support for conducting daily business.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Administrative support ratio	19	32	21	59.38 %
% Customer Satisfaction Rating	84	99	0	117.86 %
% Invoices processed w/in 21 days	84	83	81	98.81 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	188,109	295,317	280,658	-36.30 %
Contractual Services	99,131	82,782	84,425	19.75 %
Commodities	81,902	97,902	100,008	-16.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	6,011	6,011	0	0.00 %
Capital Outlay	0	22,280	22,280	-100.00 %
Total Expense	375,153	504,292	487,371	-25.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	375,153	504,292	487,371	-25.61 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	1	6	1	5	2	(3)	0

ADMINISTRATIVE SUPPORT (LUE)

Service Description

This service provides administrative and clerical assistance to the LUESA Business Units in support of LUESA programs and priorities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	577,576	810,450	537,930	-28.73 %
Contractual Services	144,500	166,900	180,825	-13.42 %
Commodities	17,297	29,595	32,295	-41.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,094	2,097	0	-0.14 %
Capital Outlay	0	0	0	0.00 %
Total Expense	741,467	1,009,042	751,050	-26.52 %
Total Revenue	544,279	697,696	622,983	-21.99 %
Net County Dollars	197,188	311,346	128,067	-36.67 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	9	0	8	0	(1)	0

ADMINISTRATIVE SUPPORT (MGR)

Service Description

This service provides customer service, clerical duties and administrative support to the Office of the County Manager.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	769,706	740,673	794,616	3.92 %
Contractual Services	10,994	16,244	5,744	-32.32 %
Commodities	2,500	2,500	2,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	783,200	759,417	802,860	3.13 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	783,200	759,417	802,860	3.13 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	10	0	10	0	(1)	0

ADMINISTRATIVE SUPPORT (PRK)

Service Description

This service is responsible for customer service, clerical duties, and basic administrative support.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per transaction	15	21	4	72.41 %
% Customer satisfaction rating	95	98	94	102.74 %
# of transactions	0	31,819	59,909	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	251,806	303,407	190,591	-17.01 %
Contractual Services	444,826	541,458	0	-17.85 %
Commodities	29,824	46,324	0	-35.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	19,778	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	746,234	891,189	190,591	-16.27 %
Total Revenue	30,000	30,000	0	0.00 %
Net County Dollars	716,234	861,189	190,591	-16.83 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	4	0	1	0

ADMINISTRATIVE SUPPORT (PSI)

Service Description

This service provides administrative assistance to the Director, staff and external customers.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% of Notifications of Public Mtgs sent 48 hrs in advance	84	82	0	97.62 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	68,454	69,419	125,395	-1.39 %
Contractual Services	4,700	4,600	3,860	2.17 %
Commodities	6,917	6,917	6,900	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,452	2,452	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	82,523	83,388	136,155	-1.04 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	82,523	83,388	136,155	-1.04 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	0

ADMINISTRATIVE SUPPORT (REG)

Service Description

This service provides a wide range of administrative support services necessary for conducting daily business.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	36,405	113,207	112,368	-67.84 %
Contractual Services	(36,044)	4,920	4,470	-832.60 %
Commodities	(7,040)	2,800	2,800	-351.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	(6,679)	120,927	119,638	-105.52 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	(6,679)	120,927	119,638	-105.52 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	2	0	(1)	0

ADMINISTRATIVE SUPPORT (SHF)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	208,427	203,862	194,104	2.24 %
Contractual Services	2,372	2,372	2,372	0.00 %
Commodities	48,153	48,153	48,153	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	258,952	254,387	244,629	1.79 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	258,952	254,387	244,629	1.79 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	(0)	0

APPLICATIONS (IST)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customers served	114	94	692	121.28 %
% Customer satisfaction rating	84	98	94	116.67 %
Database administration efficiency rate	60	110	64	183.33 %
Number of customers served per IT staff	134	126	161	94.03 %
Technology availability index score	100	100	100	100.19 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	3,823,604	3,755,803	3,781,149	1.81 %
Contractual Services	227,733	217,933	227,933	4.50 %
Commodities	279,106	288,906	280,544	-3.39 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,330,443	4,262,642	4,289,626	1.59 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,330,443	4,262,642	4,289,626	1.59 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	42	0	40	0	41	0	2	0

ASSOCIATION DUES (NDP)

Service Description

This service provides funding for County affiliate professional association fees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	259,906	259,906	259,906	0.00 %
Commodities	33,180	33,180	33,180	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	293,086	293,086	293,086	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	293,086	293,086	293,086	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ATTORNEY (MGR)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	515,847	605,983	491,079	-14.87 %
Contractual Services	1,581,757	1,840,570	2,118,500	-14.06 %
Commodities	11,000	11,000	12,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,108,604	2,457,553	2,621,579	-14.20 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,108,604	2,457,553	2,621,579	-14.20 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	1	4	1	3	1	(1)	0

ATTORNEY (TAX)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Avg Response Time to Sending a Demand Letter w/in 30 days	80	63	50	78.75 %
Bankruptcy proceedings	300	648	216	216.00 %
Fee as a % of Amount Collected	5	4	5	116.82 %
Foreclosures completed	64	48	64	75.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	160,000	210,000	25.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	160,000	210,000	25.00 %
Total Revenue	0	0	50,000	0.00 %
Net County Dollars	200,000	160,000	160,000	25.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

AUDIT (AUD)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer Satisfaction Rating (4.0 Scale)	3	4	4	120.00 %
Number of audits completed	9	12	10	133.33 %
% of Audits completed timely	84	83	80	98.81 %
% of Recommendations implemented	90	100	100	111.11 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	490,958	557,932	540,726	-12.00 %
Contractual Services	14,373	14,373	14,373	0.00 %
Commodities	1,369	1,369	1,369	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	506,700	573,674	556,468	-11.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	506,700	573,674	556,468	-11.67 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	6	0	6	0	(1)	0

BEER & WINE TAX (NDP)

Service Description

This service provides revenue from local beer and wine sales tax.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	189,342	189,342	189,342	0.00 %
Net County Dollars	(189,342)	(189,342)	(189,342)	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BENEFITS (HRS)

Service Description

This service researches and recommends competitive employee/retiree benefits at an affordable cost and provides benefits administration.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Change in medical costs	0	0	65	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	2,028,025	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,028,025	0	-100.00 %
Total Revenue	0	0	225,000	0.00 %
Net County Dollars	0	2,028,025	(225,000)	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BUILDING MAINTENANCE (RES)

Service Description

This service provides building management and maintenance for 13 million square feet of County facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Capital Reserve Project Completion Rate	0	0	96	0.00 %
Corrective Work order completion rate	0	0	94	0.00 %
Cost of Maintenance	0	0	12	0.00 %
Customer Business Down Time	0	0	0	0.00 %
% Customer satisfaction rating	0	0	97	0.00 %
Number of work orders performed	0	0	14,146	0.00 %
On Schedule Completion Rate - Capital Reserve Projects	0	0	95	0.00 %
Work Order Call Back Rate	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,847,207	2,152,645	1,959,871	-14.19 %
Contractual Services	7,587,224	8,231,849	8,137,324	-7.83 %
Commodities	262,356	268,339	263,339	-2.23 %
Other Charges	0	0	0	0.00 %
Interdepartmental	35,870	35,870	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,732,657	10,688,703	10,360,534	-8.94 %
Total Revenue	51,650	51,650	49,302	0.00 %
Net County Dollars	9,681,007	10,637,053	10,311,232	-8.99 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	32	0	39	0	40	0	(7)	0

BUSINESS TAX (TAX)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	2	2	2	109.91 %
% Customer satisfaction rating	84	98	99	116.67 %
% of Business Tax Audits completed	75	140	41	186.67 %
% of Privilege License Audits completed	75	95	59	126.67 %
Privilege licenses processed	27,300	45,603	32,124	167.04 %
% Telephone response rate (w/in 30 secs.)	80	70	83	87.50 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,015,242	1,118,038	1,079,242	-9.19 %
Contractual Services	956,006	938,306	945,486	1.89 %
Commodities	12,313	12,313	11,934	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	10,568	10,568	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,994,129	2,079,225	2,036,662	-4.09 %
Total Revenue	2,215,681	2,057,857	1,999,370	7.67 %
Net County Dollars	(221,552)	21,368	37,292	-1136.84 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	20	0	20	0	(3)	0

CALL CENTER (DSS)

Service Description

This service provides 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Call response efficiency rating	100	27	75	27.03 %
% Customer satisfaction rating	100	94	94	94.22 %
% Needs met through service referral or actions taken	100	96	94	96.00 %
Number of calls answered	0	610,650	602,664	0.00 %
Number of referrals made	0	79,007	80,935	0.00 %
Number of trips scheduled	0	537,127	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,564,829	2,099,956	1,925,545	22.14 %
Contractual Services	34,067	29,220	43,520	16.59 %
Commodities	9,039	10,939	13,246	-17.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,607,935	2,140,115	1,982,311	21.86 %
Total Revenue	1,072,666	711,927	672,668	50.67 %
Net County Dollars	1,535,269	1,428,188	1,309,643	7.50 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	54	2	42	2	39	2	12	0

CAPITAL & DEBT (FIN)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Bond rating	100	100	100	100.00 %
% Customer satisfaction rating	84	95	100	113.10 %
% of Principal and Interest Payments Paid by the Due Date	100	100	100	100.00 %
Variable rate debt savings	53,506,000	72,563,001	61,631,218	135.62 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	418,007	342,436	279,053	22.07 %
Contractual Services	11,528	15,961	20,516	-27.77 %
Commodities	1,791	4,129	3,144	-56.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	431,326	362,526	302,713	18.98 %
Total Revenue	550	550	550	0.00 %
Net County Dollars	430,776	361,976	302,163	19.01 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	4	0	1	0

CAPITAL RESERVE (NDP)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	4,809,650	4,809,650	8,167,446	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,809,650	4,809,650	8,167,446	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,809,650	4,809,650	8,167,446	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (AMH)

Service Description

This service provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	23,956	0	-100.00 %
Contractual Services	26,669	26,669	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	26,669	50,625	0	-47.32 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	26,669	50,625	0	-47.32 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (CSS)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	792	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	792	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	792	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (DSS)

Service Description

This service provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	126,406	128,485	0	-1.62 %
Contractual Services	50,080	50,680	0	-1.18 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	176,486	179,165	0	-1.50 %
Total Revenue	0	21,108	0	-100.00 %
Net County Dollars	176,486	158,057	0	11.66 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (HLT)

Service Description

This service provides internal and external communications to increase awareness of county services, responsibilities, and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	7,537	0	-100.00 %
Contractual Services	24,605	24,605	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	24,605	32,142	0	-23.45 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	24,605	32,142	0	-23.45 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHS COMMUNICATIONS (PSI)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction Rating (External)	61	0	0	0.00 %
% Customer Satisfaction Rating (Internal)	84	99	0	117.86 %
% of News releases Resulting in Media Stories	0	72	0	0.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	99	0	117.86 %
% Public Awareness Rating	100	112	0	112.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	500,323	514,563	0	-2.77 %
Contractual Services	66,548	81,962	0	-18.81 %
Commodities	11,606	11,606	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	578,477	608,131	0	-4.88 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	578,477	608,131	0	-4.88 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	8	0	0	0	(1)	0

COMMISSIONERS (COM)

Service Description

This service provides strategic and fiscal oversight for County's policy development and service delivery.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	286,372	283,698	248,916	0.94 %
Contractual Services	97,152	125,152	128,152	-22.37 %
Commodities	0	0	0	0.00 %
Other Charges	16,100	16,100	25,600	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	399,624	424,950	402,668	-5.96 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	399,624	424,950	402,668	-5.96 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Complaints resolved w/in 45 days	95	89	98	93.68 %
Cost per customer served	10	11	1,812	91.12 %
Customer satisfaction rating	84	90	90	107.14 %
Number of customers served	41,520	52,465	257	126.36 %
% Provider satisfaction	84	83	91	98.81 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,894,829	1,897,760	1,819,920	-0.15 %
Contractual Services	53,426	58,426	54,826	-8.56 %
Commodities	13,158	13,158	12,658	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,961,413	1,969,344	1,887,404	-0.40 %
Total Revenue	1,552,683	1,552,683	1,480,354	0.00 %
Net County Dollars	408,730	416,661	407,050	-1.90 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	0	26	0	26	0	(1)	0

CONTRACTED LOBBYING (MGR)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	125,000	125,000	125,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	125,000	125,000	125,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	125,000	125,000	125,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CORP FLEET MGMT (RES)

Service Description

This service provides management and maintenance of County vehicles.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction Rating (Fleet Acquisition)	0	0	0	0.00 %
% Customer Satisfaction Rating (Fleet Maintenance)	0	0	0	0.00 %
Decommissioned Vehicles Rate	0	0	0	0.00 %
Out-of-Town Pool Car Reservations	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	228,867	246,542	1,384,695	-7.17 %
Contractual Services	269,598	301,333	525,496	-10.53 %
Commodities	18,709	23,285	2,949,951	-19.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	50,254	62,818	0	-20.00 %
Capital Outlay	0	273,000	40,000	-100.00 %
Total Expense	567,428	906,978	4,900,142	-37.44 %
Total Revenue	43,000	228,147	205,000	-81.15 %
Net County Dollars	524,428	678,831	4,695,142	-22.75 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	22	0	0	0

COUNTYCARE FITNESS (PRK)

Service Description

This service promotes employee health through education, prevention and fitness programs, and a fitness facility.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	93	0.00 %
Membership	0	0	332	0.00 %
% New member response rate (w/in 2 days)	0	0	92	0.00 %
Number of exercise participants	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	81,792	78,771	-100.00 %
Contractual Services	0	0	10,400	0.00 %
Commodities	0	0	4,400	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	81,792	93,571	-100.00 %
Total Revenue	0	0	46,800	0.00 %
Net County Dollars	0	81,792	46,771	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	2	0	2	0	(2)

COUNTY SECURITY (RES)

Service Description

This service determines the County's security risks and threat levels and deploys strategies and practices to provide safe and secure places for County employees, customers and visitors.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction rating - Cash Pick-up	0	0	0	0.00 %
Customer satisfaction rating - County Security	0	0	0	0.00 %
Money Pick-up Rate	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	92,508	0	0	0.00 %
Contractual Services	698,552	0	0	0.00 %
Commodities	9,140	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	800,200	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	800,200	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

CRM OPERATIONS (IST)

Service Description

This service, 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction Rating	84	99	95	117.86 %
Efficiency Rating	8	14	16	177.25 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	585,986	575,215	620,597	1.87 %
Contractual Services	26,717	28,228	37,344	-5.35 %
Commodities	11,413	11,246	6,496	1.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	624,116	614,689	664,437	1.53 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	624,116	614,689	664,437	1.53 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	5	0	6	0	2	0

CSS ADMINISTRATION (CSS)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Efficiency Rating	80	100	100	125.00 %
Employee Motivation & Satisfaction Rating	84	88	83	104.76 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	33,803	58,885	164,603	-42.59 %
Contractual Services	41,388	68,348	72,454	-39.45 %
Commodities	30,233	15,231	14,731	98.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	105,424	142,464	251,788	-26.00 %
Total Revenue	2,000	2,000	2,000	0.00 %
Net County Dollars	103,424	140,464	249,788	-26.37 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	0

DATA CENTER OPS (IST)

Service Description

This service provides mainframe computer services to City of Charlotte and County departments.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Data Center Efficiency Rate (000)	300	367	754	122.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	245,497	554,952	470,071	-55.76 %
Contractual Services	432,850	931,424	1,010,630	-53.53 %
Commodities	3,600	54,471	100,265	-93.39 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	681,947	1,540,847	1,580,966	-55.74 %
Total Revenue	0	136,630	96,630	-100.00 %
Net County Dollars	681,947	1,404,217	1,484,336	-51.44 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	8	0	8	0	(5)	0

DEBT SERVICE (NDP)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	91,666,062	93,814,218	88,083,395	-2.29 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	91,666,062	93,814,218	88,083,395	-2.29 %
Total Revenue	26,167,500	45,742,500	25,467,500	-42.79 %
Net County Dollars	65,498,562	48,071,718	62,615,895	36.25 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DESKTOP SUPPORT (IST)

Service Description

This service provides management of all county-wide desktop support activities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	92	95	109.52 %
Efficiency Rating- cost per call	125	91	102	137.36 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	582,510	1,147,817	1,034,035	-49.25 %
Contractual Services	85,312	178,985	95,661	-52.34 %
Commodities	4,523	22,423	16,123	-79.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	672,345	1,349,225	1,145,819	-50.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	672,345	1,349,225	1,145,819	-50.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	22	0	21	0	(9)	0

DISTRICT & PRECINCT (ELE)

Service Description

This service manages the number of voting precincts in the County.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	288,149	280,971	(1)	2.55 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	288,149	280,971	(1)	2.55 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	288,149	280,971	(1)	2.55 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	0	0	1	0

EARLY & ABSENTEE VOTING (ELE)

Service Description

This service 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: 7

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	24,065	24,720	0	-2.65 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	24,065	24,720	0	-2.65 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	24,065	24,720	0	-2.65 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

EEG COMMUNICATIONS (PSI)

Service Description

This service provides internal and external communications to increase awareness of County services, responsibilities and results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction Rating (External)	61	0	0	0.00 %
% Customer Satisfaction Rating (Internal)	84	99	0	117.86 %
% of News releases Resulting in Media Stories	0	35	0	0.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	99	0	117.86 %
% Public Awareness Rating	100	123	0	123.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	742,543	700,357	0	6.02 %
Contractual Services	174,955	446,385	0	-60.81 %
Commodities	30,015	32,149	0	-6.64 %
Other Charges	5,000	5,000	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	952,513	1,183,891	0	-19.54 %
Total Revenue	5,000	5,000	0	0.00 %
Net County Dollars	947,513	1,178,891	0	-19.63 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	0	0	0	0

EGOV RESOURCE MANAGEMENT (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1	1,333,861	1,266,061	-100.00 %
Contractual Services	0	111,975	122,451	-100.00 %
Commodities	0	4,787	4,462	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1	1,450,623	1,392,974	-100.00 %
Total Revenue	0	462,555	576,966	-100.00 %
Net County Dollars	1	988,068	816,008	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	14	0	14	0	(14)	0

ELECTIONS (ELE)

Service Description

This service provides United States citizens of Mecklenburg County the opportunity to exercise their right to vote.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	167,187	132,046	580,569	26.61 %
Contractual Services	1,267,205	1,184,485	1,842,796	6.98 %
Commodities	52,900	58,400	61,400	-9.42 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(1,276)	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,486,016	1,374,931	2,484,765	8.08 %
Total Revenue	813,868	813,868	1,043,634	0.00 %
Net County Dollars	672,148	561,063	1,441,131	19.80 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	9	0	0	0

EMPLOYEE BENEFITS (HRS)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	7,706,399	0.00 %
Contractual Services	172,548	172,548	172,548	0.00 %
Commodities	25,000	25,000	25,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	197,548	197,548	7,903,947	0.00 %
Total Revenue	53,309	53,309	53,309	0.00 %
Net County Dollars	144,239	144,239	7,850,638	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMPLOYEE LEARNING SERVICES (HRS)

Service Description

This service provides county-wide training and development services, including organizational development, skill development and required organizational training programs.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Consulting Contact Hours	1,000	2,909	1,891	290.90 %
Cost per customer served	150	243	153	61.70 %
% Customer satisfaction rating	84	94	85	112.26 %
# employees served per trainer	1,025	1,022	2,574	99.74 %
% Mgr. that report improved employee performance	90	0	96	0.00 %
Responsiveness rating (%)	80	95	96	119.00 %
% Satisfied with HR training options	80	87	86	108.25 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	501,396	732,412	353,131	-31.54 %
Contractual Services	139,957	142,446	105,279	-1.75 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	641,353	874,858	458,410	-26.69 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	641,353	874,858	458,410	-26.69 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	1	7	1	3	1	(3)	0

EMPLOYEE MARKET ADJUSTMENT (NDP)

Service Description

This service provides funding for the market rate adjustments to County employee positions.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,000,000	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,000,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,000,000	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMPLOYEE SERVICES CENTER (HRS)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Average answer time (seconds)	10	8	10	80.00 %
% First contact resolution rate	84	99	99	117.37 %
Number of service center calls	0	11,130	12,642	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	374,274	407,725	482,280	-8.20 %
Contractual Services	6,390	7,987	3,500	-19.99 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	380,664	415,712	485,780	-8.43 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	380,664	415,712	485,780	-8.43 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	8	0	(1)	0

ENFORCED COLLECTIONS (TAX)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Collection letters generated	36,000	25,442	423,651	70.67 %
Cost per customer served	3	3	3	99.24 %
% Customer satisfaction rating	84	96	99	114.29 %
Telephone Response Rate (within 30 seconds)	80	64	67	80.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,167,170	1,223,950	1,101,520	-4.64 %
Contractual Services	1,662,191	1,467,405	1,473,517	13.27 %
Commodities	17,570	32,283	36,299	-45.58 %
Other Charges	0	0	0	0.00 %
Interdepartmental	28,821	28,821	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,875,752	2,752,459	2,611,336	4.48 %
Total Revenue	204,740	204,740	204,740	0.00 %
Net County Dollars	2,671,012	2,547,719	2,406,596	4.84 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	4	19	4	18	4	6	0

ENTERPRISE HELP DESK (IST)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per call	16	12	10	131.47 %
% Customer satisfaction rating	84	97	96	114.88 %
First call resolution % acceptable	70	74	76	105.71 %
Help Desk calls abandonment rate	7	3	3	280.00 %
Number of customers served per IT staff	399	362	548	90.73 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	575,727	484,569	296,386	18.81 %
Contractual Services	105,421	155,570	174,860	-32.24 %
Commodities	7,292	39,946	39,946	-81.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	688,440	680,085	511,192	1.23 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	688,440	680,085	511,192	1.23 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	11	0	11	0	1	0

ENTERPRISE NET (IST)

Service Description

This service manages and operates the County's data networks.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction rating	84	88	0	104.76 %
Network efficiency rate	300	478	393	159.33 %
Technology availability index (Network Svc)	100	100	100	100.21 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	717,977	711,830	682,534	0.86 %
Contractual Services	206,787	186,787	186,787	10.71 %
Commodities	51,000	51,000	51,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	169,000	169,000	169,000	0.00 %
Total Expense	1,144,764	1,118,617	1,089,321	2.34 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,144,764	1,118,617	1,089,321	2.34 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	7	0	0	0

FACILITIES MANAGEMENT (AMH)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	15	9	80	170.82 %
% Customer satisfaction rating	95	83	95	87.37 %
Number of customers served	41,520	52,465	6,959	126.36 %
% Telecommunication response rate	95	96	94	101.05 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	373,288	413,683	379,832	-9.76 %
Contractual Services	248,209	344,621	349,621	-27.98 %
Commodities	10,201	18,014	18,014	-43.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	75,968	75,968	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	707,666	852,286	747,467	-16.97 %
Total Revenue	215,284	215,284	215,284	0.00 %
Net County Dollars	492,382	637,002	532,183	-22.70 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	8	0	7	0	(1)	0

FACILITIES MANAGEMENT (DSS)

Service Description

This service provides preventive maintenance and maintenance repairs for the Department of Social Services facilities and equipment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	100	91	74	90.80 %
% of new hires who completed DSS Safety Evacuation Training	80	100	12	125.00 %
% of pooled vehicles delivered for service timely	95	92	94	97.13 %
% of pooled vehicles picked up timely	100	91	100	90.98 %
# of vehicles that received service (routine & unscheduled)	0	210	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	416,933	175,939	122,695	136.98 %
Contractual Services	945,881	9,525	0	9830.51 %
Commodities	964	28	28	3342.86 %
Other Charges	0	0	0	0.00 %
Interdepartmental	354,073	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,717,851	185,492	122,723	826.11 %
Total Revenue	481,328	59,492	33,359	709.06 %
Net County Dollars	1,236,523	126,000	89,364	881.37 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	1	0	2	0	4	0

FACILITIES MANAGEMENT (LIB)

Service Description

This service provides preventive maintenance and maintenance repairs for facilities and equipment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per square foot	3	3	3	102.04 %
% Customer satisfaction rating	85	95	90	111.58 %
% Maintenance requests closed w/in 24hrs	80	92	77	115.00 %
Number of maintenance requests	2,400	8,845	4,376	368.54 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	667,729	670,427	673,150	-0.40 %
Contractual Services	888,120	888,120	681,154	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	28,782	28,782	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,584,631	1,587,329	1,354,304	-0.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,584,631	1,587,329	1,354,304	-0.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	14	0	0	0

FACILITY MANAGEMENT (SHF)

Service Description

This service provides facility management and maintenance for more than 11 million square feet of detention facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per square foot	0	0	0	0.00 %
Number of service requests	0	18,334	26,936	0.00 %
% Work order completion rate	0	84	89	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,936,672	6,167,980	6,078,609	-3.75 %
Commodities	808,920	527,700	413,880	53.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,745,592	6,695,680	6,492,489	0.75 %
Total Revenue	3,000	3,000	3,000	0.00 %
Net County Dollars	6,742,592	6,692,680	6,489,489	0.75 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FINANCIAL & GRANT (FIN)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	78	95	92.86 %
Maintain CAFR compliance	100	100	100	100.00 %
% of Financial Reports submitted to Grantors by the Due Date	85	100	100	117.65 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	331,738	339,939	378,374	-2.41 %
Contractual Services	177,979	181,512	164,402	-1.95 %
Commodities	2,679	4,488	3,629	-40.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	512,396	525,939	546,405	-2.58 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	512,396	525,939	546,405	-2.58 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	5	0	0	0

FISCAL ADMINISTRATION (AMH)

Service Description

This service is responsible for all financial and business operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and consumer service billing (Medicaid, Insurance, State and Federal).

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual Expenditures as a % of Amended Budget	89	90	0	101.12 %
Cost per customer served	5	3	(313)	179.77 %
Customer satisfaction rating	84	85	91	101.19 %
Invoice Processing Rate	84	90	0	107.14 %
% Invoices paid w/in 45 days	95	99	99	104.21 %
Number of customers served	41,520	52,465	650	126.36 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,213,375	1,398,489	1,662,703	-13.24 %
Contractual Services	60,199	108,440	325,093	-44.49 %
Commodities	13,200	16,800	18,000	-21.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,286,774	1,523,729	2,005,796	-15.55 %
Total Revenue	1,331,917	1,331,917	1,699,094	0.00 %
Net County Dollars	(45,143)	191,812	306,702	-123.54 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	1	24	0	26	0	(1)	1

FISCAL ADMINISTRATION (DSS)

Service Description

This service is 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	0	95	94	0.00 %
Capped revenue received as a % of total capped revenue avail	100	97	0	97.43 %
Customer Satisfaction Rating	100	57	0	57.00 %
Financial transaction timeliness rate	100	79	73	78.80 %
% revenues received through the DHHS Reimbursement Process	51	54	0	104.08 %
Uncapped revenue received as a % of prior yr uncapped receiv	100	107	0	107.13 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,894,892	2,038,883	1,964,797	-7.06 %
Contractual Services	108,726	115,165	168,782	-5.59 %
Commodities	47,298	55,592	68,592	-14.92 %
Other Charges	815,900	1,115,900	1,765,900	-26.88 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,866,816	3,325,540	3,968,071	-13.79 %
Total Revenue	1,195,368	1,418,811	700,852	-15.75 %
Net County Dollars	1,671,448	1,906,729	3,267,219	-12.34 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	36	0	36	0	(1)	0

FISCAL ADMINISTRATION (HLT)

Service Description

This service provides financial management of all departmental fiscal activities including fiscal oversight of contract with Carolinas HealthCare System.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	97	94	93	102.94 %
Expenditure Report Timeliness (%)	100	100	100	100.00 %
Invoices Processing Rate	0	62	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	171,417	213,882	175,461	-19.85 %
Contractual Services	12,156	14,008	14,008	-13.22 %
Commodities	6,401	6,401	6,401	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	189,974	234,291	195,870	-18.92 %
Total Revenue	11,200	11,200	11,200	0.00 %
Net County Dollars	178,774	223,091	184,670	-19.86 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

FISCAL ADMINISTRATION (IST)

Service Description

This service provides management of department financial services, execution of sound fiscal activities and accountability for all fiscal reporting.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	100	92	101	109.05 %
% Customer Satisfaction Rating	84	98	0	116.67 %
% orders processed within 7 days	84	93	94	110.71 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	193,545	308,236	300,453	-37.21 %
Contractual Services	1,250	1,250	1,250	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	194,795	309,486	301,703	-37.06 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	194,795	309,486	301,703	-37.06 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	5	0	4	0	(2)	0

FISCAL ADMINISTRATION (LUE)

Service Description

This service is 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# Accounting transactions	0	21,587	21,903	0.00 %
Department expenditures w/in budget	100	91	94	109.82 %
% Internal customer service satisfaction	84	89	92	105.95 %
Invoice Processing Rate	84	65	69	77.02 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	577,816	607,345	819,828	-4.86 %
Contractual Services	19,100	25,100	14,450	-23.90 %
Commodities	41,350	60,750	81,090	-31.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	6	1	(2)	500.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	638,272	693,196	915,366	-7.92 %
Total Revenue	568,777	664,892	652,338	-14.46 %
Net County Dollars	69,495	28,304	263,028	145.53 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	9	1	0	0

FISCAL ADMINISTRATION (PRK)

Service Description

This service is 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	100	96	96	104.28 %
% Contract processing rate (w/3 days)	95	95	94	99.68 %
Cost per financial transaction	8	7	11	116.87 %
Customer satisfaction rating	95	97	93	102.32 %
% Invoice processing rate (w/21 days)	84	76	65	90.83 %
Number of transactions processed	0	144,761	100,240	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	853,752	725,794	655,401	17.63 %
Contractual Services	8,214	35,637	666,242	-76.95 %
Commodities	12,700	16,350	57,324	-22.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	874,666	777,781	1,378,967	12.46 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	874,666	777,781	1,378,967	12.46 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	10	0	10	0	2	0

FISCAL ADMINISTRATION (PSI)

Service Description

This service manages department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual Expenditures vs amended budget	98	94	0	95.92 %
% Invoice Processed within 21 days	84	97	0	115.48 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	71,807	69,335	0	3.57 %
Contractual Services	1,400	1,400	0	0.00 %
Commodities	740	740	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	73,947	71,475	0	3.46 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	73,947	71,475	0	3.46 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	0

FISCAL ADMINISTRATION (REG)

Service Description

This service manages department's financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	0	92	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	15,248	15,466	0	-1.41 %
Contractual Services	(3,277)	3,450	3,600	-194.99 %
Commodities	(1,695)	2,900	2,900	-158.45 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	10,276	21,816	6,500	-52.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	10,276	21,816	6,500	-52.90 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

FISCAL ADMINISTRATION (RES)

Service Description

This service provides leadership and management oversight for the business operations.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	0	0	99	0.00 %
% Customer Satisfaction Rating	0	0	0	0.00 %
% Invoices paid within 21 days	0	0	69	0.00 %
# Invoices processed	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	315,918	215,484	198,382	46.61 %
Contractual Services	22,563	128,026	202,279	-82.38 %
Commodities	9,765	9,265	10,065	5.40 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,402	7,402	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	355,648	360,177	410,726	-1.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	355,648	360,177	410,726	-1.26 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	3	0	1	0

FISCAL ADMINISTRATION (SHF)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	0	0	0	0.00 %
Dollars saved via price comparisons	0	5,265	10,057	0.00 %
Number of transactions	0	8,224	8,814	0.00 %
Payroll error rate	0	0	1	0.00 %
Transaction error rate	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	905,035	766,480	779,034	18.08 %
Contractual Services	11,385	16,634	16,634	-31.56 %
Commodities	9,145	9,145	9,145	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	925,565	792,259	804,813	16.83 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	925,565	792,259	804,813	16.83 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	12	0	13	0	2	0

FISCAL ADMINISTRATION (TAX)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Actual expenditure rate	98	96	89	102.38 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	299,628	122,968	91,717	143.66 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	299,628	122,968	91,717	143.66 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	299,628	122,968	91,717	143.66 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	1	0	1	0	3	0

FRAUD (DSS)

Service Description

This service is responsible for all financial and business operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and compliance as well as investigating fraud.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
\$ Collected for over-issued public assistance	0	1,003,805	946,759	0.00 %
\$ Not issued due to investigations	4,500,000	7,834,339	5,423,147	174.10 %
Customer satisfaction rating	100	91	91	90.80 %
Fraud referral rate	0	5	0	0.00 %
% Investigations completed w/in guidelines	100	97	90	97.12 %
Number of completed fraud investigations	0	3,522	2,826	0.00 %
Outstanding \$ to be collected	0	4,400,629	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	884,918	715,988	710,147	23.59 %
Contractual Services	12,947	32,194	21,117	-59.78 %
Commodities	0	3,444	1,845	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	897,865	751,626	733,109	19.46 %
Total Revenue	290,011	240,611	169,676	20.53 %
Net County Dollars	607,854	511,015	563,433	18.95 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	11	0	11	0	3	0

FUEL (RES)

Service Description

This service provides sufficient fuel for vehicles used in performing County services and handling County business.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	2,063,254	2,573,263	0	-19.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,063,254	2,573,263	0	-19.82 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,063,254	2,573,263	0	-19.82 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FUND DEVELOPMENT (LIB)

Service Description

This service 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: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Maintain Affordable & Competitive Tax Rate

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	162,393	158,427	188,445	2.50 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	162,393	158,427	188,445	2.50 %
Total Revenue	157,542	157,542	182,011	0.00 %
Net County Dollars	4,851	885	6,434	448.14 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

GIS APPLICATIONS (GIS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Application uptime	90	99	99	110.00 %
% Customer satisfaction (projects < 300 hrs)	84	97	100	115.48 %
% Customer satisfaction (projects > 300 hrs)	84	97	100	115.48 %
# Hits on GIS application	0	78,424	65,000	0.00 %
Project work timeliness	80	97	90	121.25 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,008,104	1,027,739	953,790	-1.91 %
Contractual Services	(25,800)	(25,800)	0	0.00 %
Commodities	(2,240)	(1,240)	0	80.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	197,540	197,540	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,177,604	1,198,239	953,790	-1.72 %
Total Revenue	208,040	204,040	6,500	1.96 %
Net County Dollars	969,564	994,199	947,290	-2.48 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	2	10	2	9	2	(1)	0

GME COMMUNICATIONS (LUE)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	65,853	0	-100.00 %
Contractual Services	118,854	203,904	0	-41.71 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	118,854	269,757	0	-55.94 %
Total Revenue	113,152	265,351	0	-57.36 %
Net County Dollars	5,702	4,406	0	29.41 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

GME COMMUNICATIONS (PRK)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	2,074	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,074	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	2,074	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

GME COMMUNICATIONS (PSI)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
%Customer Satisfaction Rating (External)	61	0	0	0.00 %
% Customer Satisfaction Rating (Internal)	84	99	0	117.86 %
% of News releases Resulting in Media Stories	0	47	0	0.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	99	0	117.86 %
% Public Awareness Rating	100	107	0	107.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	293,828	293,759	0	0.02 %
Contractual Services	66,620	66,170	0	0.68 %
Commodities	6,060	6,060	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	366,508	365,989	0	0.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	366,508	365,989	0	0.14 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	1	4	1	0	0	0	0

GOVT FACILITIES (RES)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	96	0.00 %
% Projects achieving annual goals	0	0	90	0.00 %
% Projects completed on schedule	0	0	100	0.00 %
% Projects completed within budget	0	0	100	0.00 %
Total number of projects	0	0	39	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	212,641	218,968	245,031	-2.89 %
Contractual Services	13,400	16,600	14,100	-19.28 %
Commodities	5,732	5,732	4,656	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	231,773	241,300	263,787	-3.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	231,773	241,300	263,787	-3.95 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

GRANT DEVELOPMENT (FIN)

Service Description

This service generates supplemental revenue for the county through competitive grants to support new and existing projects.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Reduce/Avoid Costs

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Competitive grant revenues	9,500,000	13,660,037	11,108,650	143.79 %
% Customer satisfaction rating	84	89	100	105.95 %
Grant Applicants	28	33	30	117.86 %
Number of grants	37	27	27	72.97 %
% of County Grant Applications Awarded	80	82	90	102.50 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	108,694	107,404	107,780	1.20 %
Contractual Services	29,673	29,673	18,936	0.00 %
Commodities	689	2,095	1,457	-67.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	139,056	139,172	128,173	-0.08 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	139,056	139,172	128,173	-0.08 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

HR CONSULTING SERVICES (HRS)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	90	89	106.90 %
% EEOC unsubstantiated complaints	90	91	100	101.11 %
% of Prohibited Practice Grievances resolved w/in 60 days	90	75	20	83.33 %
% Termination appeals heard w/in 20 days	90	85	67	94.44 %
% Unemployment claims resolved w/in 90 days	95	100	99	105.26 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,267,915	851,015	1,266,286	48.99 %
Contractual Services	18,335	30,557	14,000	-40.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,286,250	881,572	1,280,286	45.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,286,250	881,572	1,280,286	45.90 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	24	0	18	0	(1)	0

HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Budgeted dollars vs expended	98	98	79	99.83 %
Customer satisfaction rating	84	92	88	109.76 %
% Invoices paid within 30 days	80	76	80	95.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	222,074	207,817	101,941	6.86 %
Contractual Services	8,928	9,660	8,000	-7.58 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	231,002	217,477	109,941	6.22 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	231,002	217,477	109,941	6.22 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	1	0	0	0

HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)

Service Description

This service administers enterprise self-service and back office human resources/payroll information system.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Employee satisfaction w/myHR navigation	90	92	90	102.33 %
% myHR system availability	99	100	100	100.99 %
% myHR utilization rate	90	94	97	104.04 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	265,216	241,917	239,137	9.63 %
Contractual Services	4,000	5,000	5,000	-20.00 %
Commodities	229,903	319,903	304,669	-28.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	499,119	566,820	548,806	-11.94 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	499,119	566,820	548,806	-11.94 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

HUMAN RESOURCES (AMH)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	0	0	(130)	0.00 %
% Customer satisfaction rating	0	0	95	0.00 %
Filled vacancy rate	0	0	14	0.00 %
Number of customers served	0	0	393	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	28,914	29,406	52,831	-1.67 %
Contractual Services	25,617	30,930	30,930	-17.18 %
Commodities	16,483	22,296	22,296	-26.07 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	71,014	82,632	106,057	-14.06 %
Total Revenue	71,014	82,632	120,145	-14.06 %
Net County Dollars	0	0	(14,088)	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

HUMAN RESOURCES (LIB)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	99	75	0.00 %
Number of employees per HR staff	100	137	143	137.10 %
% Vacancies filled (w/in 90 days)	91	65	82	71.43 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	377,112	293,444	145,054	28.51 %
Contractual Services	3,582	3,582	3,582	0.00 %
Commodities	1,320	1,320	1,320	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	382,014	298,346	149,956	28.04 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	382,014	298,346	149,956	28.04 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	2	0	1	0

HUMAN RESOURCES (SHF)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Number of employees per HR staff	0	0	0	0.00 %
Vacancy fill rate	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	613,820	655,225	646,084	-6.32 %
Contractual Services	318,039	424,797	202,572	-25.13 %
Commodities	30,750	29,382	24,382	4.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	962,609	1,109,404	873,038	-13.23 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	962,609	1,109,404	873,038	-13.23 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	11	0	0	0

INFORMATION SECURITY (IST)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	93	100	110.71 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	305,783	292,491	275,175	4.54 %
Contractual Services	28,092	48,192	43,192	-41.71 %
Commodities	16,400	13,300	13,300	23.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	350,275	353,983	331,667	-1.05 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	350,275	353,983	331,667	-1.05 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

INFORMATION SERVICES DIVISION (SHF)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Applications availability	0	0	96	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	214,783	194,297	164,397	10.54 %
Contractual Services	580,463	715,023	741,172	-18.82 %
Commodities	0	1,619	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	795,246	910,939	905,569	-12.70 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	795,246	910,939	905,569	-12.70 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

INFORMATION TECHNOLOGY SUPPORT (AMH)

Service Description

This service manages the application systems and provides general software technological support to AMH.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customer served	13	7	736	196.78 %
% Customer satisfaction rating	88	93	87	105.68 %
MIS impact rating	75	86	74	114.67 %
Number of customers served	41,520	52,465	544	126.36 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	322,245	385,471	476,111	-16.40 %
Contractual Services	48,750	78,562	106,562	-37.95 %
Commodities	384,336	410,689	460,689	-6.42 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	755,331	874,722	1,043,362	-13.65 %
Total Revenue	352,694	341,076	341,076	3.41 %
Net County Dollars	402,637	533,646	702,286	-24.55 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	3	0	0	0

INMATE FINANCE & SUPPORT (SHF)

Service Description

This service is 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Commissary fill rate	0	58	67	0.00 %
Dress out error rate (per 100)	0	9	20	0.00 %
Sustained property claims (per 1000)	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,772,064	1,789,683	1,734,867	-0.98 %
Contractual Services	12,820	17,492	0	-26.71 %
Commodities	13,000	0	9,591	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,797,884	1,807,175	1,744,458	-0.51 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,797,884	1,807,175	1,744,458	-0.51 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	35	0	35	0	0	0

INVESTMENT ADMINISTRATION (FIN)

Service Description

This service manages the county's investment portfolio.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Public investment - Ten-Bill Index (1= exceeded)	1	1	1	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	113,258	110,348	108,022	2.64 %
Contractual Services	30,921	30,921	30,221	0.00 %
Commodities	1,917	1,917	969	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	146,096	143,186	139,212	2.03 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	146,096	143,186	139,212	2.03 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

IT PROCUREMENT & ASSET MANAGEMENT (IST)

Service Description

This service provides purchasing and inventory management services for IT items acquired by Mecklenburg County. Services include generation of quotes, bidding, inventory control, purchasing, business needs consulting, contract management, and purchase reporting.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	220,583	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	220,583	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	220,583	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	0	0	0	0	4	0

IT PROJECT MANAGEMENT DIVISION (IST)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	97	88	115.48 %
% PMO Projects-error threshold goals met	86	97	100	112.79 %
% Projects completed on schedule	86	97	89	112.79 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,487,321	2,416,028	2,176,407	2.95 %
Contractual Services	116,965	169,335	179,335	-30.93 %
Commodities	23,756	18,756	18,756	26.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,628,042	2,604,119	2,374,498	0.92 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,628,042	2,604,119	2,374,498	0.92 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	30	0	24	0	23	0	6	0

IT RESOURCE MANAGEMENT (DSS)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,705,334	771,679	865,433	120.99 %
Contractual Services	83,192	281,815	228,871	-70.48 %
Commodities	63,391	115,025	99,836	-44.89 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	1,509	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,851,917	1,170,028	1,194,140	58.28 %
Total Revenue	598,169	412,548	288,369	44.99 %
Net County Dollars	1,253,748	757,480	905,771	65.52 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

IT RESOURCE MANAGEMENT (LIB)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per number employees served	2,300	2,074	2,293	110.90 %
% Employee satisfaction rating	85	88	83	103.53 %
% Non-escalated calls for service	20	30	28	150.00 %
Number of employees per IT staff	37	42	38	113.51 %
Number of remote services	14,000,000	12,237,052	15,364,369	87.41 %
% of IT tickets closed in 24 hours	40	40	40	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,292,745	1,289,065	1,291,067	0.29 %
Contractual Services	178,110	178,110	177,660	0.00 %
Commodities	7,157	7,157	6,490	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,478,012	1,474,332	1,475,217	0.25 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,478,012	1,474,332	1,475,217	0.25 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	16	0	16	0	0	0

IT RESOURCE MANAGEMENT (PRK)

Service Description

This service selects and deploys 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per customers served	1,202	1,026	799	117.08 %
% Customer satisfaction rating	100	104	96	104.30 %
IT Output	0	42,250	72,250	0.00 %
IT Personnel Workload	166	218	166	131.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	183,034	263,405	323,153	-30.51 %
Contractual Services	168,298	168,298	450	0.00 %
Commodities	135,604	167,906	61,672	-19.24 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	486,936	599,609	385,275	-18.79 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	486,936	599,609	385,275	-18.79 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	0	4	0	(1)	0

IT RESOURCE MANAGEMENT (SHF)

Service Description

This service provides information technology support for computer-related equipment utilized in the Sheriff's Office.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Applications availability	0	98	0	0.00 %
Number of employees per IT staff	0	0	0	0.00 %
Number of work order requests	0	757	0	0.00 %
% Server availability	0	98	0	0.00 %
Work order completion rate	0	88	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	738,768	717,362	660,784	2.98 %
Contractual Services	0	0	0	0.00 %
Commodities	10,360	10,975	42,824	-5.60 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	749,128	728,337	703,608	2.85 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	749,128	728,337	703,608	2.85 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

IT SECURITY OPERATIONS (IST)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Security uptime	100	100	100	100.49 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	340,773	331,605	320,573	2.76 %
Contractual Services	200,577	208,148	196,148	-3.64 %
Commodities	6,000	10,000	10,000	-40.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	547,350	549,753	526,721	-0.44 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	547,350	549,753	526,721	-0.44 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

JUSTICE FACILITIES (RES)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Projects achieving annual goals	0	0	0	0.00 %
% Projects completed on schedule	0	0	0	0.00 %
% Projects completed within budget	0	0	0	0.00 %
Total number of projects	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	81,575	3,168	1	2474.97 %
Contractual Services	6,350	3,325	2,400	90.98 %
Commodities	1,193	280	180	326.07 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	89,118	6,773	2,581	1215.78 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	89,118	6,773	2,581	1215.78 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	1	0	1	0

JUVENILE CRIME PREVENTION COUNCIL (MGR)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance Measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	96,850	96,850	2,600	0.00 %
Commodities	800	800	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	97,650	97,650	2,600	0.00 %
Total Revenue	95,050	95,050	0	0.00 %
Net County Dollars	2,600	2,600	2,600	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAND RECORDS (GIS)

Service Description

This service is responsible for developing and managing property assessment maps and maintaining records of real property in Mecklenburg County.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	98	100	116.67 %
% Deeds processed within 30 days	84	75	90	89.29 %
Number of address point locations	0	490,352	459,897	0.00 %
Number of parcel maintained	0	381,180	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,041,419	1,045,221	980,567	-0.36 %
Contractual Services	189,646	229,646	189,663	-17.42 %
Commodities	19,163	35,163	51,863	-45.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,718	1,718	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,251,946	1,311,748	1,222,093	-4.56 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,251,946	1,311,748	1,222,093	-4.56 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	19	0	18	0	0	0

LEGAL SERVICES (DSS)

Service Description

This service is 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
\$ Criminal Court Ordered Restitution Collected	0	86,438	125,782	0.00 %
% convicted offenders not repeating offense	100	99	98	98.92 %
Customer satisfaction with YFS legal services	84	93	91	111.07 %
% Fraud prosecution timeliness rate	100	100	100	100.00 %
# of cases per respective area	0	1,681	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,343,770	1,241,542	1,300,364	8.23 %
Contractual Services	20,527	26,365	37,927	-22.14 %
Commodities	16,825	16,825	16,825	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,381,122	1,284,732	1,355,116	7.50 %
Total Revenue	293,930	332,559	388,085	-11.62 %
Net County Dollars	1,087,192	952,173	967,031	14.18 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	12	1	13	1	2	(1)

LEGAL SERVICES (SHF)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Legal service resolution rate	0	1	98	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	135,049	232,018	229,203	-41.79 %
Contractual Services	0	0	30,750	0.00 %
Commodities	7,388	4,080	4,080	81.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	142,437	236,098	264,033	-39.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	142,437	236,098	264,033	-39.67 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

LOCAL ABC PROFITS

Service Description

This measure provides the local share of ABC store revenue.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	1,907,500	1,657,500	1,657,500	15.08 %
Net County Dollars	(1,907,500)	(1,657,500)	(1,657,500)	15.08 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MAPPING AND PROJECT SERVICES (GIS)

Service Description

This service is 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: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	98	100	116.67 %
Number of GIS maps and projects completed	0	2,484	2,080	0.00 %
Project Work Timeliness	87	97	100	111.49 %
Total GIS Revenue generation	0	31,506	36,000	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	571,680	562,918	548,926	1.56 %
Contractual Services	156,128	219,128	250,128	-28.75 %
Commodities	52,275	62,275	62,275	-16.06 %
Other Charges	0	0	0	0.00 %
Interdepartmental	554,309	679,478	792,824	-18.42 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,334,392	1,523,799	1,654,153	-12.43 %
Total Revenue	584,309	728,478	841,824	-19.79 %
Net County Dollars	750,083	795,321	812,329	-5.69 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	7	0	0	0

ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)

Service Description

This service allows the Organization Development and Diversity unit to increase internal capacity and capabilities to plan and manage change that improves and sustains maximum performance. This unit will serve as the County's internal consultant to address organizational development/improvement needs, and to lead the ongoing implementation of the County's Diversity Management Plan.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	100	0	118.65 %
Employee climate survey parity	80	90	92	112.50 %
# of Employees Receiving Diversity Management Training	0	2,246	0	0.00 %
# of Frontline EEs Receiving Conversational Spanish Training	0	53	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	484,968	369,504	0	31.25 %
Contractual Services	92,218	293,902	0	-68.62 %
Commodities	9,233	9,233	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	586,419	672,639	0	-12.82 %
Total Revenue	0	60,000	0	-100.00 %
Net County Dollars	586,419	612,639	0	-4.28 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	0	0	1	0

OTHER POST EMPLOYMENT BENEFITS (HRS)

Service Description

This service provides funding that addresses the liability associated with providing health benefits to retirees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	9,500,000	9,500,000	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,500,000	9,500,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	9,500,000	9,500,000	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PARK FACILITIES (RES)

Service Description

This service provides parks master planning, and management of the design and construction phases of Park and Recreation facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	99	0.00 %
% Projects achieving annual goals	0	0	91	0.00 %
% Projects completed on schedule	0	0	71	0.00 %
% Projects completed within budget	0	0	100	0.00 %
Total number of projects	0	0	22	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	12,657	(2)	-100.00 %
Contractual Services	12,915	16,115	16,115	-19.86 %
Commodities	3,733	3,733	3,488	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	16,648	32,505	19,601	-48.78 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	16,648	32,505	19,601	-48.78 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

PARKING (RES)

Service Description

This service provides management and maintenance of the 4th Street Parking Deck.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	36,020	43,720	84,331	-17.61 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	36,020	43,720	84,331	-17.61 %
Total Revenue	332,012	346,435	252,535	-4.16 %
Net County Dollars	(295,992)	(302,715)	(168,204)	-2.22 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PAY AS YOU GO CAPITAL FUNDING (NDP)

Service Description

This service sets aside funds 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	52,008,500	26,000,000	26,000,000	100.03 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	52,008,500	26,000,000	26,000,000	100.03 %
Total Revenue	22,700,000	1,500,000	0	1413.33 %
Net County Dollars	29,308,500	24,500,000	26,000,000	19.63 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PERSONAL PROPERTY (LUE)

Service Description

This service discovers, list and appraise all taxable personal property including individual, business and motor vehicles in Mecklenburg County.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Appeal loss - motor vehicles	15	16	10	93.93 %
% Customer satisfaction rating (MV)	84	94	88	112.38 %
% Customer satisfaction rating (PP)	84	79	81	94.52 %
Number of motor vehicles appraised	0	699,968	693,621	0.00 %
Number of personal property appraisals	0	55,987	54,471	0.00 %
% Timely assessment rate	93	73	94	78.62 %
Total audit discovery (business)	9	14	19	158.89 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,240,598	2,190,292	2,132,902	2.30 %
Contractual Services	1,177,725	1,162,831	971,926	1.28 %
Commodities	31,455	34,676	35,835	-9.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	27,418	54,080	22,862	-49.30 %
Capital Outlay	0	0	1,840	0.00 %
Total Expense	3,477,196	3,441,879	3,165,365	1.03 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,477,196	3,441,879	3,165,365	1.03 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	36	0	36	0	(1)	0

POSTAGE & COURIER SERVICES (RES)

Service Description

This service provides inter-office and US mail deliveries for County and City departments.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	95	0.00 %
% Mail delivery rate (w/in 2 days)	0	0	93	0.00 %
Number of pieces of mail handled	0	0	636,632	0.00 %
Number of test mail deliveries	0	0	126	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	122,539	154,075	155,103	-20.47 %
Contractual Services	15,188	19,073	26,973	-20.37 %
Commodities	304,613	360,513	360,513	-15.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,930	3,663	0	-20.01 %
Capital Outlay	0	0	0	0.00 %
Total Expense	445,270	537,324	542,589	-17.13 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	445,270	537,324	542,589	-17.13 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	4	0	(1)	0

PRIMARY & GENERAL ELECTIONS (ELE)

Service Description

This service provides United States citizens of the County the opportunity to exercise their right to vote.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	207,602	203,258	1	2.14 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	207,602	203,258	1	2.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	207,602	203,258	1	2.14 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	0	0	1	0

PROCUREMENT (JCC)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	493,793	545,458	516,000	-9.47 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	493,793	545,458	516,000	-9.47 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	493,793	545,458	516,000	-9.47 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROGRAM REVIEW & STUDIES (SOI)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	150,000	150,000	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	150,000	150,000	150,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PUBLIC INFORMATION (DSS)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	140,605	0.00 %
Contractual Services	0	0	25,150	0.00 %
Commodities	0	0	3,247	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	169,002	0.00 %
Total Revenue	0	33,359	33,359	-100.00 %
Net County Dollars	0	(33,359)	135,643	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	0	0	0

PUBLIC INFORMATION (LIB)

Service Description

This service promotes and publicizes to the Public Library's services, collections and programs.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per promoted program	0	15	44	0.00 %
% Media response rate (w/in 24 hrs)	100	91	96	91.10 %
% Public awareness score	50	64	56	128.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	429,946	281,520	361,255	52.72 %
Contractual Services	8,229	8,229	8,229	0.00 %
Commodities	2,716	2,716	2,486	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	440,891	292,465	371,970	50.75 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	440,891	292,465	371,970	50.75 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	4	0	5	0	2	0

PUBLIC INFORMATION (PRK)

Service Description

This service provides external communications to increase public awareness about Park and Recreation services and activities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction index	0	0	0	0.00 %
Facility Utilization Success Rate	0	0	0	0.00 %
Ratio of the Dept. revenue to the \$ spent on public info.	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	(1,939)	70,147	165,035	-102.76 %
Contractual Services	140,179	199,221	201,319	-29.64 %
Commodities	276	14,836	22,536	-98.14 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	138,516	284,204	388,890	-51.26 %
Total Revenue	0	25,200	25,200	-100.00 %
Net County Dollars	138,516	259,004	363,690	-46.52 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	1	(1)	0

PUBLIC INFORMATION (SHF)

Service Description

This service provides internal and external communications to increase awareness about the Sheriff's Office.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Number of responses to citizen inquiries	0	572	426	0.00 %
Response rate (w/in 48 hours)	0	1	87	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	85,612	73,971	69,333	15.74 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	85,612	73,971	69,333	15.74 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	85,612	73,971	69,333	15.74 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

QUALITY IMPROVEMENT (AMH)

Service Description

This service maintains patient records, tracks performance data as outlined by the State and facilitates process improvements.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Consumer satisfaction rating	84	90	90	107.14 %
Cost per customer served	16	12	13	130.29 %
Number of accreditation projects	5	7	5	140.00 %
Number of customer served	41,520	52,465	41,109	126.36 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,088,944	1,249,441	1,433,455	-12.85 %
Contractual Services	119,489	127,256	130,756	-6.10 %
Commodities	13,975	19,100	21,100	-26.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,222,408	1,395,797	1,585,311	-12.42 %
Total Revenue	720,498	720,498	720,498	0.00 %
Net County Dollars	501,910	675,299	864,813	-25.68 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	23	2	22	2	(4)	(2)

RADIO SERVICES (IST)

Service Description

This service 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: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Dollars saved via partnerships & outsourcing	0	0	53,122	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,582,536	1,322,902	1,322,902	19.63 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,582,536	1,322,902	1,322,902	19.63 %
Total Revenue	882,386	729,031	729,031	21.04 %
Net County Dollars	700,150	593,871	593,871	17.90 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

REAL ESTATE APPRAISAL (LUE)

Service Description

This service discovers, lists and appraises all real property in Mecklenburg County in accordance with North Carolina General Statutes.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Appeal loss - real property	8	11	6	73.13 %
Assessment quality index	95	88	89	92.63 %
% Customer satisfaction rating	84	91	90	108.33 %
Parcels per appraiser	12,100	13,523	16,483	111.76 %
Total new construction evaluations	0	49,238	37,748	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,786,686	3,143,238	2,931,444	-11.34 %
Contractual Services	568,491	868,225	959,101	-34.52 %
Commodities	29,883	45,371	45,013	-34.14 %
Other Charges	0	0	0	0.00 %
Interdepartmental	78,437	64,551	26,838	21.51 %
Capital Outlay	0	0	2,160	0.00 %
Total Expense	3,463,497	4,121,385	3,964,556	-15.96 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,463,497	4,121,385	3,964,556	-15.96 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	41	0	46	0	44	0	(5)	0

REAL ESTATE MANAGEMENT (RES)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Projects achieving annual goals	0	0	90	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	78,382	58,107	55,200	34.89 %
Contractual Services	4,080	5,950	4,725	-31.43 %
Commodities	2,439	2,439	2,939	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	84,901	66,496	62,864	27.68 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	84,901	66,496	62,864	27.68 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

REAL ESTATE PURCHASING (RES)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer Satisfaction Index	0	0	100	0.00 %
% Projects achieving annual goals	0	0	96	0.00 %
Total Number of Acres Acquired	0	0	413	0.00 %
Total number of projects	0	0	70	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	104,630	25,040	20,419	317.85 %
Contractual Services	28,880	29,180	29,180	-1.03 %
Commodities	1,801	1,801	1,435	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	135,311	56,021	51,034	141.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	135,311	56,021	51,034	141.54 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

REAL PROP DOCUMENTATION PROCESS (REG)

Service Description

This service maintains public records of land transactions.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	93	0.00 %
% One day indexing rate	88	90	75	102.53 %
Processing rate	0	0	0	0.00 %
Total real estate documents indexed	0	175,116	236,998	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,191,737	1,396,429	1,274,155	-14.66 %
Contractual Services	296,013	372,783	352,450	-20.59 %
Commodities	70,269	98,000	98,000	-28.30 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,558,019	1,867,212	1,724,605	-16.56 %
Total Revenue	10,455,000	15,355,376	20,583,180	-31.91 %
Net County Dollars	(8,896,981)	(13,488,164)	(18,858,575)	-34.04 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	28	0	27	0	(11)	0

RECORD & MAIL SERVICES (DSS)

Service Description

This service 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: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per Record Room transaction	2	2	2	109.23 %
% Internal customer satisfaction rating	100	94	92	94.00 %
Mail handling cost per volume	0	0	0	200.00 %
% Mail processed same day	100	100	100	100.00 %
% mail service customer satisfaction rating	100	89	91	89.00 %
Mail volume	0	2,257,776	1,774,908	0.00 %
New records filed	0	124,287	114,608	0.00 %
Timely record retrieval index (%)	100	98	100	98.00 %
Total records retrieved	0	29,414	32,260	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	324,674	307,487	323,692	5.59 %
Contractual Services	869,068	865,081	853,352	0.46 %
Commodities	6,572	6,572	6,572	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,200,314	1,179,140	1,183,616	1.80 %
Total Revenue	548,140	639,733	539,988	-14.32 %
Net County Dollars	652,174	539,407	643,628	20.91 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	6	0	0	0

RECORDS ACCESSIBILITY & PRESERVATION (REG)

Service Description

This service provides direct customer service to those requesting access to and/or copies of public records.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per book maintained	0	0	0	0.00 %
% Customer satisfaction rating	90	0	93	0.00 %
% Document digital conversion	95	99	52	104.21 %
% Document preservation	70	27	27	38.57 %
% Electronic documents available	90	99	72	110.00 %
Total number of documents maintained	0	175,804	245,425	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	422,616	428,727	448,688	-1.43 %
Contractual Services	382,468	426,613	361,991	-10.35 %
Commodities	9,900	22,000	22,000	-55.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	814,984	877,340	832,679	-7.11 %
Total Revenue	615,000	795,000	856,000	-22.64 %
Net County Dollars	199,984	82,340	(23,321)	142.88 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	24	0	9	0	9	0	15	0

RESEARCH & PLANNING (SHF)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	127,222	127,133	0	0.07 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	127,222	127,133	0	0.07 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	127,222	127,133	0	0.07 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	0	0	0	0

RESOURCE DEVELOPMENT (PSI)

Service Description

This service 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: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Reduce/Avoid Costs

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
\$ In-Kind Donations	30,000	57,681	25,175	192.27 %
\$ Total sponsorship revenue generated	200,000	191,259	171,964	95.63 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	68,955	65,858	59,664	4.70 %
Contractual Services	8,220	7,820	5,195	5.12 %
Commodities	1,700	1,700	3,200	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	78,875	75,378	68,059	4.64 %
Total Revenue	25,000	25,000	25,000	0.00 %
Net County Dollars	53,875	50,378	43,059	6.94 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

REVENUES (NDP)

Service Description

This service provides non-departmental revenue such as franchise and parking fees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	1,000,000	150,000	0	566.67 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,000,000	150,000	0	566.67 %
Total Revenue	987,312,149	1,037,203,406	1,019,072,782	-4.81 %
Net County Dollars	(256,746)	(3,543,105)	(746,746)	-92.75 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SAFETY & HEALTH (MGR)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
OSHA recordable incident rate	0	3	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	87,218	0.00 %
Contractual Services	4,233	4,233	4,233	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,233	4,233	91,451	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,233	4,233	91,451	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

SENIOR ADMINISTRATION (AMH)

Service Description

This service provides leadership and management oversight for all AMH business operations.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 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 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	334,890	430,748	323,274	-22.25 %
Contractual Services	275,357	766,367	288,426	-64.07 %
Commodities	58,650	13,150	52,776	346.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	668,897	1,210,265	664,476	-44.73 %
Total Revenue	608,761	844,697	284,743	-27.93 %
Net County Dollars	60,136	365,568	379,733	-83.55 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SENIOR ADMINISTRATION (CSS)

Service Description

This service provides management of the financial, budgetary, personnel and administrative services of the Women's Commission Department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction rating	84	98	99	117.24 %
Efficiency Rating	80	100	100	125.00 %
Employee Motivation & Satisfaction Rating	80	88	83	110.00 %
Percent of green lights on scorecard	80	96	93	120.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	328,348	172,827	170,347	89.99 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	328,348	172,827	170,347	89.99 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	328,348	172,827	170,347	89.99 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	2	0	1	0

SENIOR ADMINISTRATION (DSS)

Service Description

This service provides senior management for the Department of Social Services, which includes the Director and Deputy Directors.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction	100	92	93	91.73 %
Efficiency rating	100	72	88	72.22 %
Employee satisfaction	100	84	85	84.00 %
% Scorecard green lights	100	84	89	83.50 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	770,486	635,530	346,811	21.24 %
Contractual Services	481,873	150,834	146,956	219.47 %
Commodities	113,534	35,478	32,478	220.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	4,721	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,365,893	826,563	526,245	65.25 %
Total Revenue	446,892	339,572	124,454	31.60 %
Net County Dollars	919,001	486,991	401,791	88.71 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	2	0	2	0	4	0

SENIOR ADMINISTRATION (FIN)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Actual expenditure rate	98	96	95	102.08 %
% Customer satisfaction rating	84	84	95	100.00 %
Efficiency Rating	84	100	100	119.05 %
Employee Motivation & Satisfaction Rating	84	84	87	100.00 %
% of User Access Requests Processed within 3 business days	85	96	94	112.94 %
% Scorecard green lights	80	0	85	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	344,453	390,272	455,847	-11.74 %
Contractual Services	17,878	52,386	22,265	-65.87 %
Commodities	28,324	6,621	6,064	327.79 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	390,655	449,279	484,176	-13.05 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	390,655	449,279	484,176	-13.05 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	3	0	0	0

SENIOR ADMINISTRATION (HLT)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	0	100	0.00 %
Efficiency Rating	80	0	100	0.00 %
Employee Motivation & Satisfaction Rating	84	0	94	0.00 %
Productivity achievement rate	80	0	80	0.00 %
% Scorecard green lights	80	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	334,714	370,091	354,312	-9.56 %
Contractual Services	12,637	14,301	14,301	-11.64 %
Commodities	11,202	11,202	11,202	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	358,553	395,594	379,815	-9.36 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	358,553	395,594	379,815	-9.36 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SENIOR ADMINISTRATION (HRS)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction rating	84	90	88	107.26 %
Efficiency rating	80	80	86	100.00 %
Employee motivation & satisfaction rating	80	91	78	113.75 %
% Scorecard green lights achieved	80	88	69	110.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	165,261	190,250	150,358	-13.13 %
Contractual Services	3,283	3,283	6,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	168,544	193,533	156,358	-12.91 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	168,544	193,533	156,358	-12.91 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SENIOR ADMINISTRATION (IST)

Service Description

This service provides comprehensive management and oversight of all business imperatives essential for the successful operation of the department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction achievement rate	84	95	93	113.10 %
Efficiency rating	80	100	95	125.00 %
% Scorecard green lights	80	100	95	125.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	439,754	361,209	452,358	21.75 %
Contractual Services	3,048	5,048	2,469	-39.62 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	442,802	366,257	454,827	20.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	442,802	366,257	454,827	20.90 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	3	0	1	0

SENIOR ADMINISTRATION (LUE)

Service Description

This service provides executive leadership and administration of LUESA policies, procedures and priorities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction rating	84	0	0	0.00 %
Efficiency rating	80	0	0	0.00 %
Employee Motivation & Satisfaction Rating	84	0	0	0.00 %
% Scorecard green lights	80	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	284,348	276,561	179,455	2.82 %
Contractual Services	16,000	18,500	18,500	-13.51 %
Commodities	3,220	4,095	3,825	-21.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(4)	(3)	1	33.33 %
Capital Outlay	0	0	0	0.00 %
Total Expense	303,564	299,153	201,781	1.47 %
Total Revenue	146,910	144,636	140,424	1.57 %
Net County Dollars	156,654	154,517	61,357	1.38 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SENIOR ADMINISTRATION (MGR)

Service Description

This service provides executive leadership for the County, which includes the County Manager and General Managers.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	699,945	1,108,043	965,267	-36.83 %
Contractual Services	196,176	424,639	419,114	-53.80 %
Commodities	40,000	40,000	33,000	0.00 %
Other Charges	0	0	4,650	0.00 %
Interdepartmental	3,632	3,632	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	939,753	1,576,314	1,422,031	-40.38 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	939,753	1,576,314	1,422,031	-40.38 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	6	0	6	0	(2)	0

SENIOR ADMINISTRATION (PRK)

Service Description

This service provides strategic leadership and management of all business operations and financial transactions conducted by the Department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer Satisfaction Rating	100	108	109	107.70 %
Efficiency Rating	35	37	40	96.17 %
Employee Motivation and Satisfaction Rating	84	90	85	107.14 %
% Scorecard green lights achieved	84	71	24	84.29 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	342,777	335,496	431,570	2.17 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	342,777	335,496	431,570	2.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	342,777	335,496	431,570	2.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	3	0	0	0

SENIOR ADMINISTRATION (PSI)

Service Description

This service provides strategic direction, leadership, and management for the department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction rating	73	63	80	86.30 %
Efficiency rating	84	95	67	113.10 %
Employee motivation & satisfaction rating	84	93	89	110.71 %
% Scorecard green lights	84	100	100	119.05 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	145,068	154,292	139,827	-5.98 %
Contractual Services	5,329	5,329	6,355	0.00 %
Commodities	1,470	1,470	1,645	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	151,867	161,091	147,827	-5.73 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	151,867	161,091	147,827	-5.73 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SENIOR ADMINISTRATION (REG)

Service Description

This service provides comprehensive management and oversight of all business imperatives essential for the successful operation of the department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Scorecard green lights	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	187,239	204,588	461,535	-8.48 %
Contractual Services	7,750	7,750	7,950	0.00 %
Commodities	2,075	7,300	7,300	-71.58 %
Other Charges	0	0	40,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	197,064	219,638	516,785	-10.28 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	197,064	219,638	516,785	-10.28 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	(0)	0

SENIOR ADMINISTRATION (RES)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction index (%)	0	0	97	0.00 %
Efficiency Rating	0	0	50	0.00 %
Employee Motivation & Satisfaction Rating	0	0	93	0.00 %
Productivity index (%)	0	0	90	0.00 %
% Scorecard green lights	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	152,805	152,934	74,200	-0.08 %
Contractual Services	5,725	5,725	5,725	0.00 %
Commodities	963	963	963	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	159,493	159,622	80,888	-0.08 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	159,493	159,622	80,888	-0.08 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SENIOR ADMINISTRATION (SHF)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer Satisfaction Index(%)	0	0	0	0.00 %
Efficiency Rating	0	0	0	0.00 %
Employee Satisfaction	1	0	0	0.00 %
% Green lights on scorecard	1	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	341,258	830,148	431,361	-58.89 %
Contractual Services	22,254	22,254	22,254	0.00 %
Commodities	27,660	30,968	30,968	-10.68 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	391,172	883,370	484,583	-55.72 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	391,172	883,370	484,583	-55.72 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

SENIOR ADMINISTRATION (TAX)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction rating	84	98	98	116.67 %
Efficiency rating	84	77	78	91.67 %
Employee Motivation & Satisfaction Rating	84	81	71	96.43 %
Invoice Processing Rate	84	71	0	84.52 %
% Scorecard green lights	80	0	58	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	100,563	125,879	96,803	-20.11 %
Contractual Services	375	3,375	3,375	-88.89 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	100,938	129,254	100,178	-21.91 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	100,938	129,254	100,178	-21.91 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

SERVER OPERATIONS (IST)

Service Description

This service manages and operates the County's servers and e-mail.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Internet/server availability	100	99	100	99.00 %
Server work orders resolved	84	100	92	119.05 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,666,107	1,016,386	881,123	63.92 %
Contractual Services	1,693,810	1,535,327	1,254,028	10.32 %
Commodities	50,000	155,800	65,800	-67.91 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	60,000	121,000	121,000	-50.41 %
Total Expense	3,469,917	2,828,513	2,321,951	22.68 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,469,917	2,828,513	2,321,951	22.68 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	12	0	13	0	8	0

SOI (MGR)

Service Description

This service provides 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	0	0.00 %
Staff per Adopted Budget total	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,144,427	1,335,865	1,321,126	-14.33 %
Contractual Services	91,187	219,589	209,589	-58.47 %
Commodities	11,500	20,000	20,000	-42.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,247,114	1,575,454	1,550,715	-20.84 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,247,114	1,575,454	1,550,715	-20.84 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	15	0	14	0	(3)	0

SPIRIT SQUARE (OSA)

Service Description

This service 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: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,419,808	1,484,516	941,277	-4.36 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	500,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,419,808	1,484,516	1,441,277	-4.36 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,419,808	1,484,516	1,441,277	-4.36 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

TAX SUPPORT SERVICES (TAX)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Calls handled	24,500	38,484	28,872	157.08 %
Cashier Transactions	1,700	1,858	2,094	109.29 %
Cost per customer served	1	1	1	103.60 %
% Customer satisfaction rating	84	98	93	116.67 %
Payments processed	1,001,000	1,183,010	1,185,469	118.18 %
% Telephone response rate (w/in 30 secs.)	80	69	84	86.25 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	761,835	787,460	819,939	-3.25 %
Contractual Services	308,524	306,524	308,347	0.65 %
Commodities	20,767	12,120	14,858	71.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,091,126	1,106,104	1,143,144	-1.35 %
Total Revenue	98,397	98,397	98,397	0.00 %
Net County Dollars	992,729	1,007,707	1,044,747	-1.49 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	15	0	17	0	(1)	0

TECHNOLOGY RESERVE (NDP)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	2,250,000	4,500,000	7,814,637	-50.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,250,000	4,500,000	7,814,637	-50.00 %
Total Revenue	0	0	1,462,183	0.00 %
Net County Dollars	2,250,000	4,500,000	6,352,454	-50.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

TELECOM (IST)

Service Description

This service supports the County's ground and wireless telecommunications.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	100	89	119.05 %
% Line change completion rate	85	98	96	115.29 %
Technology availability index (Centrex)	99	100	100	101.01 %
Technology availability index (voice mail)	97	100	100	102.75 %
% Voice mail change rate	90	98	98	108.89 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	575,163	597,839	515,993	-3.79 %
Contractual Services	612,883	638,011	469,586	-3.94 %
Commodities	18,000	45,800	45,800	-60.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,206,046	1,281,650	1,031,379	-5.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,206,046	1,281,650	1,031,379	-5.90 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	6	0	0	0

TOTAL COMPENSATION (HRS)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Change in medical costs	2	1	1	86.67 %
% COBRA notification rate (w/in 14 days)	90	0	100	0.00 %
Cost avoidance	2,789,106	2,773,366	182	99.44 %
% Customer satisfaction rating	84	88	87	104.64 %
% Customer satisfaction rating	84	88	87	104.64 %
% Family medical verification rate	85	85	90	100.00 %
%of reclass requests finalized (appr or denied) w/in 20 days	80	84	71	104.71 %
Responsiveness rating (%)	80	90	89	112.87 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	837,526	820,461	4,605,458	2.08 %
Contractual Services	491,717	497,312	473,785	-1.13 %
Commodities	61,000	61,000	90,563	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,390,243	1,378,773	5,169,806	0.83 %
Total Revenue	0	0	80,942	0.00 %
Net County Dollars	1,390,243	1,378,773	5,088,864	0.83 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	6	0	0	0

TRAINING (DSS)

Service Description

This service 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	259,296	790,636	1,241,138	-67.20 %
Contractual Services	70,378	94,289	133,967	-25.36 %
Commodities	2,923	4,975	13,732	-41.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	332,597	889,900	1,388,837	-62.63 %
Total Revenue	107,429	674,282	465,156	-84.07 %
Net County Dollars	225,168	215,618	923,681	4.43 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	9	0	(0)	0

TRAINING (PRK)

Service Description

This service provides the 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Decrease in service cost	0	0	842	0.00 %
Employee involvement in the training program	0	0	1,126	0.00 %
Employee satisfaction with professional growth training prog	0	0	110	0.00 %
% of employees participating in at least one training prog.	0	0	136	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	53,634	80,597	158,287	-33.45 %
Contractual Services	16,703	16,703	33,023	0.00 %
Commodities	1,118	1,118	6,968	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	71,455	98,418	198,278	-27.40 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	71,455	98,418	198,278	-27.40 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

TV PRODUCTION (PSI)

Service Description

This service provides original local television programming to increase citizen awareness of county services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	93,638	202,930	202,930	-53.86 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	93,638	202,930	202,930	-53.86 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	93,638	202,930	202,930	-53.86 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UNITED WAY 2-1-1 (DSS)

Service Description

This service provides a 24-hour information referral hotline available to County residents by dialing 211 from any telephone.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Call response efficiency rating	0	0	85	0.00 %
% Customer satisfaction rating	0	0	98	0.00 %
% needs met through service referral	0	0	98	0.00 %
Number of calls answered	0	0	20,379	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	102,838	102,838	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	102,838	102,838	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	102,838	102,838	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UNRESTRICTED CONTINGENCY (NDP)

Service Description

This service provides 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	150,000	200,000	400,000	-25.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	150,000	200,000	400,000	-25.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	150,000	200,000	400,000	-25.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UTILIZATION MGMT (AMH)

Service Description

This service 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: 3

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Consumer satisfaction rating	84	90	90	107.14 %
Cost per customer served	4	4	28	100.00 %
Number of customers served	41,520	52,465	41,109	126.36 %
% Pre-certification timeliness rate	95	97	97	102.11 %
% Provider satisfaction rating	84	86	91	102.38 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,510,250	1,535,313	1,681,358	63.50 %
Contractual Services	828,942	285,600	285,600	190.25 %
Commodities	28,633	20,833	20,833	37.44 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,367,825	1,841,746	1,987,791	82.86 %
Total Revenue	3,065,990	1,682,333	1,277,427	82.25 %
Net County Dollars	301,835	159,413	710,364	89.34 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	34	0	21	0	23	0	13	0

VEHICLE RESERVE (NDP)

Service Description

This service provides a stable funding source for fleet replacement.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	614,562	1,229,126	1,191,241	-50.00 %
Total Expense	614,562	1,229,126	1,191,241	-50.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	614,562	1,229,126	1,191,241	-50.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VITAL & MISC RECORDS (REG)

Service Description

This service 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: 3

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	96	0.00 %
% One day indexing rate	95	95	95	100.00 %
Processing rate	0	0	0	0.00 %
Total vital and other documents indexed	0	8,289	8,427	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	211,134	251,771	264,251	-16.14 %
Contractual Services	71,595	104,250	105,250	-31.32 %
Commodities	11,700	29,000	29,000	-59.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	294,429	385,021	398,501	-23.53 %
Total Revenue	130,000	122,000	109,000	6.56 %
Net County Dollars	164,429	263,021	289,501	-37.48 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	6	0	(5)	0

VITAL RECORDS (HLT)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% budget funded by operational revenue	100	100	0	99.93 %
% Customer satisfaction rating	84	96	0	114.64 %
% State filing timeliness rate	86	81	0	93.72 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	619,117	599,470	0	3.28 %
Contractual Services	102,040	123,147	0	-17.14 %
Commodities	2,375	13,619	0	-82.56 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	723,532	736,236	0	-1.73 %
Total Revenue	708,229	727,113	0	-2.60 %
Net County Dollars	15,303	9,123	0	67.74 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	12	0	0	0	0	0

VOLUNTEER COORDINATION (PRK)

Service Description

This service enhances provision of alternative workforce resources and provision of worthwhile opportunities for citizen involvement within the park system.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Participant Satisfaction with the Volunteer Program	100	105	94	105.40 %
Percentage of Volunteer Requests Filled	95	97	95	101.68 %
Program Cost per Volunteer Hour	79	78	72	101.93 %
Volunteer Program Participants	131	153	13,951	116.79 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	71,808	70,097	67,551	2.44 %
Contractual Services	5,981	8,180	10,001	-26.88 %
Commodities	14,500	12,301	5,480	17.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	92,289	90,578	83,032	1.89 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	92,289	90,578	83,032	1.89 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

VOTER EDUCATION OUTREACH (ELE)

Service Description

This service educates individuals about the voting process and registers candidates and committees in compliance with NC General Statutes.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	354,403	326,102	295,757	8.68 %
Contractual Services	129,106	165,106	177,106	-21.80 %
Commodities	21,820	21,820	21,820	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,828	3,828	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	509,157	516,856	494,683	-1.49 %
Total Revenue	193,458	193,458	198,258	0.00 %
Net County Dollars	315,699	323,398	296,425	-2.38 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	5	0	1	0

VOTER REGISTRATION & MAINTENANCE (ELE)

Service Description

This service is responsible for maintaining accurate voter registration information.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of election protests	0	0	0	0.00 %
# of Registered Voters	0	623,129	0	0.00 %
Time required to process voter registration applications	14	14	0	100.00 %
Voter registration/education outreach	12	62	0	516.67 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	820,934	949,836	1,044,647	-13.57 %
Contractual Services	204,538	214,538	234,038	-4.66 %
Commodities	2,090	2,090	2,090	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,027,562	1,166,464	1,280,775	-11.91 %
Total Revenue	493,855	495,142	502,942	-0.26 %
Net County Dollars	533,707	671,322	777,833	-20.50 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	1	7	1	7	1	1	0

WORKFORCE PLANNING (HRS)

Service Description

This service provides workforce planning, 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: 3

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% #1 Candidate hiring rate	80	87	90	108.38 %
% Customer satisfaction rating	84	90	85	106.67 %
Hiring manager satisfaction index	80	92	90	114.38 %
Time to fill vacancies (days)	90	68	89	75.56 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	80,244	78,986	0	1.59 %
Contractual Services	(44,300)	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	35,944	78,986	0	-54.49 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	35,944	78,986	0	-54.49 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	0

WTVI-PUBLIC SQUARE (WTVI)

Service Description

This service 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: 3

Program Category: Public and Employee Communications

Corporate Desired Outcome: Increase Citizen Awareness of County Responsibilities, Services & Results

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Average Household Cume	0	0	2,344	0.00 %
Average Household Rating	0	0	23	0.00 %
Broadcast Hours - Local Programming	0	0	13	0.00 %
Downloads	0	0	20,421	0.00 %
Hits	0	0	2,624,978	0.00 %
Hours Produced - Local Programming	0	0	2	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	790,000	1,075,000	0	-26.51 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	790,000	1,075,000	0	-26.51 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	790,000	1,075,000	0	-26.51 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



GROWTH MANAGEMENT
& ENVIRONMENT

4-H/COOPERATIVE EXTENSION (PRK)

Service Description

This service provides an array of hands-on youth learning activities focused on building life skills and increasing science knowledge.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 6

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
4-H Knowledge Index	83	84	77	100.84 %
Cost per participant	37	26	36	144.84 %
Customer Satisfaction Index	100	101	96	101.40 %
Total number of participants	0	3,801	3,578	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	117,275	126,275	129,675	-7.13 %
Commodities	10,598	10,598	10,598	0.00 %
Other Charges	20,650	20,650	20,650	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	148,523	157,523	160,923	-5.71 %
Total Revenue	21,965	21,965	21,965	0.00 %
Net County Dollars	126,558	135,558	138,958	-6.64 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

AIR QUALITY (LUE)

Service Description

This service provides 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Ambient air data quality rating	90	98	96	108.89 %
Annual air quality index	50	45	51	111.11 %
% Customer satisfaction rating	84	100	100	119.05 %
% Mobile source emission reduction rate	10	(6)	68	-60.00 %
NAAQS compliance air quality indicator	115	124	122	92.74 %
NESHAP notifications	0	447	531	0.00 %
Number of monitoring data points	0	116,762	118,032	0.00 %
Number of permitted sources	0	576	502	0.00 %
Number of service requests processed	0	137	182	0.00 %
% Permits turnaround w/in 90 days	95	96	97	101.05 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,745,056	1,773,273	1,747,077	-1.59 %
Contractual Services	136,500	136,500	635,420	0.00 %
Commodities	59,871	59,870	60,950	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	77,559	77,559	15,000	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,018,986	2,047,202	2,458,447	-1.38 %
Total Revenue	2,018,986	2,047,202	1,958,447	-1.38 %
Net County Dollars	0	0	500,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	23	1	23	0	0	(1)

ATHLETIC SERVICES (PRK)

Service Description

This service provides 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Athletic Services Impact Rating	100	99	98	98.70 %
Cost per customer served	0	0	22	183.33 %
% Customer satisfaction rating	100	99	93	99.10 %
Total number athletic participants	0	4,710,219	3,322,434	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,286,481	1,241,816	1,143,044	3.60 %
Contractual Services	299,830	343,082	385,740	-12.61 %
Commodities	38,716	38,466	91,296	0.65 %
Other Charges	55,804	55,804	64,732	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,680,831	1,679,168	1,684,812	0.10 %
Total Revenue	591,423	572,092	252,925	3.38 %
Net County Dollars	1,089,408	1,107,076	1,431,887	-1.60 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	11	0	10	0	1	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: 4

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,359,215	1,500,000	1,929,846	190.61 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,359,215	1,500,000	1,929,846	190.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,359,215	1,500,000	1,929,846	190.61 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CENTRALINA COUNCIL OF GOVERNMENTS (OSA)

Service Description

This service 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: 4

Program Category: Regional Planning

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# attendees at annual meeting	50	48	45	96.00 %
% members submitting development proposals	63	63	0	100.00 %
# of outreach events	2	2	0	100.00 %
% of required attendees present at quarterly meetings	75	75	78	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	254,530	254,530	247,983	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	254,530	254,530	247,983	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	254,530	254,530	247,983	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	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: 5

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	34,100,000	41,191,420	39,200,000	-17.22 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	34,100,000	41,191,420	39,200,000	-17.22 %
Total Revenue	34,100,000	41,191,420	39,200,000	-17.22 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)

Service Description

This service 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: 7

Program Category: Historic Preservation

Corporate Desired Outcome: Preserve Historic Sites & Landmarks

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	30,000	30,000	30,000	0.00 %
Contractual Services	136,915	136,915	129,115	0.00 %
Commodities	1,300	1,300	1,300	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	168,215	168,215	160,415	0.00 %
Total Revenue	81,737	81,737	81,737	0.00 %
Net County Dollars	86,478	86,478	78,678	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE REGIONAL PARTNERSHIP (OSA)

Service Description

This service markets and promotes the 16-county Charlotte region to expand the economic base.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of attendees at events hosted	0	0	7	0.00 %
# of business development trips	0	0	118	0.00 %
#of projects visited	0	0	50	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	149,034	149,034	112,697	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	149,034	149,034	112,697	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	149,034	149,034	112,697	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CODE ENFORCEMENT (LUE)

Service Description

This service provides permit and inspection services for the County, City of Charlotte, and six towns in the County.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% B/M/E/P inspection failure rate	20	14	19	72.15 %
Customer satisfaction rating	3	3	3	101.76 %
% Inspections responded w/in 24hrs	90	98	97	108.82 %
ISO Commercial Rating (range 1-9; 1=best)	1	1	0	100.00 %
ISO residential rating (range 1-9; 1=best)	4	4	0	100.00 %
Number of inspections conducted	0	225,586	312,267	0.00 %
Number of permits issued	0	70,756	90,898	0.00 %
% On Schedule commercial reviews	90	91	92	101.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	14,285,760	18,871,912	18,289,887	-24.30 %
Contractual Services	1,301,910	2,314,447	2,363,074	-43.75 %
Commodities	136,010	402,028	453,796	-66.17 %
Other Charges	10,000	100,000	1,150,000	-90.00 %
Interdepartmental	1,578,753	2,090,642	2,385,545	-24.48 %
Capital Outlay	0	464,940	504,500	-100.00 %
Total Expense	17,312,433	24,243,969	25,146,802	-28.59 %
Total Revenue	17,212,432	24,243,973	25,146,804	-29.00 %
Net County Dollars	100,001	(4)	(2)	-2500125.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	178	0	245	0	233	0	(67)	0

COG-ECONOMIC DEVELOPMENT GRANT (NDP)

Service Description

This service provides CEDC match grant funds and support specific projects which benefit Mecklenburg County's advanced manufacturing business.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Regional Planning

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	20,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	20,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	20,000	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRVA-CIAA TOURNAMENT (OSA)

Service Description

This service provides funding to support the CIAA Tournament in Charlotte.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Dollar amount of Hotel/Motel tax generated	0	0	371,826	0.00 %
Dollar amount of Prepared Food/Beverage tax generated	0	0	821	0.00 %
# of media hits	0	0	45,718	0.00 %
# of room nights generated	0	0	49,965	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	200,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ECONOMIC DEVELOPMENT (RES)

Service Description

This service provides management and analysis of County wide economic development projects.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	118,457	91,671	72,247	29.22 %
Contractual Services	5,075	5,075	4,150	0.00 %
Commodities	500	500	2,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	124,032	97,246	78,397	27.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	124,032	97,246	78,397	27.54 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

FLOOD HAZARD MITIGATION (LUE)

Service Description

This service 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: 4

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Certificates issued w/in 24 hrs.	98	98	100	100.00 %
Community insurance rating	6	5	5	120.00 %
Customer satisfaction rating	84	100	100	119.05 %
% Flood studies completed w/in 21 days	85	87	96	102.71 %
% Plans reviewed w/in 14 days	85	75	86	87.88 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,566,669	1,631,418	1,502,811	-3.97 %
Contractual Services	1,742,496	1,717,524	1,818,271	1.45 %
Commodities	118,553	101,053	128,615	17.32 %
Other Charges	2,319,963	2,433,367	1,365,059	-4.66 %
Interdepartmental	219,062	339,573	296,147	-35.49 %
Capital Outlay	223,469	122,631	158,560	82.23 %
Total Expense	6,190,212	6,345,566	5,269,463	-2.45 %
Total Revenue	6,190,210	6,345,564	5,269,460	-2.45 %
Net County Dollars	2	2	3	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	21	0	21	0	0	0

GREENWAY MAINTENANCE (PRK)

Service Description

This service improves and enhances the maintenance of the County's greenway system.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Greenway Development & Management

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost of greenway maint. per mile of greenway mainline maint.	20,555	25,354	11,199	81.07 %
% of maint. req. that receive corrective action in 24 hours	85	87	86	102.35 %
Public satisfaction w/greenways maint. complaint resolution	95	96	100	100.84 %
Total greenway maintenance effort in feet	0	211,850	198,597	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	160,430	5,487	0	2823.82 %
Contractual Services	40,578	40,578	0	0.00 %
Commodities	48,616	35,672	0	36.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	44,932	0	0	0.00 %
Capital Outlay	0	133,000	0	-100.00 %
Total Expense	294,556	214,737	0	37.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	294,556	214,737	0	37.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	10	0	11	0	3	0

GREENWAYS PLANNING (PRK)

Service Description

This service improves and enhances the design, development, and construction of the County's greenway system.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Greenway Development & Management

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost of gway plan. per mile of gway. reserved and opened	5	6	5	85.29 %
Greenway Cash Flow Management	80	103	57	128.63 %
Public satisfaction w/greenways planning & development	88	88	88	100.00 %
Total greenway mainline construction in feet	0	25,872	8,946	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	(10,447)	4,879	0	-314.12 %
Contractual Services	50,680	50,680	51,000	0.00 %
Commodities	4,066	4,066	3,200	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	44,299	59,625	54,200	-25.70 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	44,299	59,625	54,200	-25.70 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

GROUND WATER QUALITY (LUE)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Contaminated wells resolved	95	100	38	105.26 %
Customer satisfaction rating	84	95	91	113.10 %
% MPL investigation backlog rate	16	5	10	326.53 %
New MPL sites	0	69	11	0.00 %
% Wells bacteria free 90 days after identification	80	59	0	73.75 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,178,854	1,253,044	1,299,472	-5.92 %
Contractual Services	166,471	188,115	106,481	-11.51 %
Commodities	58,285	55,604	71,104	4.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	32,371	33,179	4,609	-2.44 %
Capital Outlay	0	1,236	1,236	-100.00 %
Total Expense	1,435,981	1,531,178	1,482,902	-6.22 %
Total Revenue	326,486	439,525	470,944	-25.72 %
Net County Dollars	1,109,495	1,091,653	1,011,958	1.63 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	18	0	18	0	(2)	0

HISTORIC LANDMARKS PROJECT MGT (RES)

Service Description

This service 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: 7

Program Category: Historic Preservation

Corporate Desired Outcome: Preserve Historic Sites & Landmarks

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	0	0	0	0.00 %
% Projects achieving annual goals	0	0	0	0.00 %
% Projects completed on schedule	0	0	0	0.00 %
% Projects completed within budget	0	0	0	0.00 %
Total number of projects	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	45,482	91,142	82,487	-50.10 %
Contractual Services	0	4,825	4,725	-100.00 %
Commodities	0	913	913	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	45,482	96,880	88,125	-53.05 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	45,482	96,880	88,125	-53.05 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	1	1	1	1	1	(1)	0

HORTICULTURE/COOPERATIVE EXTENSION (PRK)

Service Description

This service provides 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: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Commercial Pesticide Applicator Recertification Success Rate	100	105	131	105.00 %
Cost per participant	3	2	3	118.07 %
Customer satisfaction index	100	99	100	98.90 %
Total number of participants	0	34,154	36,951	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,066	100,066	103,246	0.00 %
Commodities	6,787	6,787	6,787	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	106,853	106,853	110,033	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	106,853	106,853	110,033	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

HORTICULTURE & LANDSCAPING (PRK)

Service Description

This service improves 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per Sq Ft of Landscape Plots	1	0	54	156.76 %
%Landscape Plots w/ inspection Score of 80+	93	92	91	99.35 %
Sq Ft of New Landscaped Park Land	0	761,703	184,287	0.00 %
Staff Satisfaction Rating	95	98	92	103.37 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	975,012	1,211,559	1,062,231	-19.52 %
Contractual Services	89,510	137,878	139,102	-35.08 %
Commodities	102,368	126,040	109,813	-18.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	31,844	0	0	0.00 %
Capital Outlay	0	30,064	52,882	-100.00 %
Total Expense	1,198,734	1,505,541	1,364,028	-20.38 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,198,734	1,505,541	1,364,028	-20.38 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	25	0	25	0	(6)	0

INDOOR POOLS (PRK)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per user	4	2	2	45.14 %
% Customer satisfaction rating	100	100	101	99.70 %
Indoor Aquatic Skills Index	100	89	54	88.80 %
Total number of pool users	0	512,609	257,681	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,941,238	1,791,553	1,799,909	8.36 %
Contractual Services	188,829	193,229	195,656	-2.28 %
Commodities	117,329	112,929	110,929	3.90 %
Other Charges	24,674	24,674	24,674	0.00 %
Interdepartmental	7,614	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,279,684	2,122,385	2,131,168	7.41 %
Total Revenue	1,145,608	1,145,608	1,152,133	0.00 %
Net County Dollars	1,134,076	976,777	979,035	16.10 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	19	0	16	0	0	0

LAKE NORMAN MARINE COMMISSION (OSA)

Service Description

This service works with citizens and local governments to maintain the Lake Norman's water quality.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Hydrilla Infestation (acreage)	0	0	400	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,077	2,077	2,077	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,077	2,077	2,077	0.00 %
Total Revenue	2,077	2,077	2,077	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (OSA)

Service Description

This service provides water quality maintenance on Lake Wylie.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 2

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,325	1,325	1,325	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,325	1,325	1,325	0.00 %
Total Revenue	1,325	1,325	1,325	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAND DEVELOPMENT (LUE)

Service Description

This service is 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Creek centerline percentage	78	62	70	79.18 %
Customer satisfaction rating (satellite office)	84	100	94	119.05 %
Number plan reviews performed	0	443	536	0.00 %
Plan review turnaround	85	70	73	82.35 %
Town manager satisfaction rating	84	81	100	96.43 %
Water quality index	80	79	75	98.20 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	315,948	675,110	745,717	-53.20 %
Contractual Services	194,250	50,060	1,309	288.03 %
Commodities	11,710	13,400	28,555	-12.61 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,000	0	0	0.00 %
Capital Outlay	0	0	51,829	0.00 %
Total Expense	524,908	738,570	827,410	-28.93 %
Total Revenue	418,294	638,064	740,254	-34.44 %
Net County Dollars	106,614	100,506	87,156	6.08 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	9	0	10	0	(2)	0

MECKLENBURG TRANSPORT (DSS)

Service Description

This service 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: 5

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Clients Served	0	16,775	1,279	0.00 %
Cost per trip	15	15	18	97.66 %
% Customer satisfaction rating	100	98	97	98.20 %
Number of trips provided	0	200,986	16,650	0.00 %
% of Completed trips	100	100	100	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,544,861	2,352,069	1,846,935	8.20 %
Contractual Services	1,691,635	1,750,134	1,871,456	-3.34 %
Commodities	29,323	32,368	29,721	-9.41 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	176,477	0	-100.00 %
Capital Outlay	477,636	520,000	111,700	-8.15 %
Total Expense	4,743,455	4,831,048	3,859,812	-1.81 %
Total Revenue	3,446,337	3,442,937	2,827,348	0.10 %
Net County Dollars	1,297,118	1,388,111	1,032,464	-6.56 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	55	7	49	7	35	7	6	0

MEDICAID TRANSPORTATION (DSS)

Service Description

This service 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: 5

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Clients Served	0	41,027	3,114	0.00 %
Cost per trip	16	16	16	101.78 %
% Customer satisfaction rating	100	91	87	90.50 %
Number of trips provided	0	341,867	318,516	0.00 %
% of completed trips	100	100	100	99.90 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,133,668	5,274,497	5,500,000	-2.67 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,133,668	5,274,497	5,500,000	-2.67 %
Total Revenue	4,851,317	5,133,668	5,204,201	-5.50 %
Net County Dollars	282,351	140,829	295,799	100.49 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,156	1,156	1,156	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,156	1,156	1,156	0.00 %
Total Revenue	1,156	1,156	1,156	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MWSBE (MGR)

Service Description

This service 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: 4

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per MWSBE vendor	1,650	292	0	17.70 %
MWSBE Utilization	13,000,000	47,339,841	0	364.15 %
Percent of goals attained	15	20	0	133.33 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	95,255	220,695	204,919	-56.84 %
Contractual Services	39,500	79,000	77,000	-50.00 %
Commodities	4,200	4,200	2,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	138,955	303,895	283,919	-54.28 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	138,955	303,895	283,919	-54.28 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	3	0	3	0	(2)	0

NEXTEL NASCAR ALLSTAR EVENT (NDP)

Service Description

This service provides 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: 4

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	62,500	62,500	62,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	62,500	62,500	62,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	62,500	62,500	62,500	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

OUTDOOR POOLS (PRK)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost Per User	10	6	10	61.98 %
% Customer satisfaction rating	100	101	103	100.70 %
Outdoor Aquatic Skills Index	61	70	61	114.75 %
Total number of pool users	0	36,995	25,751	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	215,320	235,335	235,139	-8.50 %
Contractual Services	1,948	3,206	3,206	-39.24 %
Commodities	27,226	25,968	25,968	4.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	244,494	264,509	264,313	-7.57 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	244,494	264,509	264,313	-7.57 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PARK FACILITY PLANNING SERVICE (PRK)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Capital planning improvement costs per square foot improved	0	0	11	125.00 %
% Customer satisfaction rating	100	115	99	114.90 %
% Park projects completed w/in budget	100	88	100	87.50 %
Total park expansion funding	0	18,000,000	57,272,584	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	24,032	2,033	(131,094)	1082.10 %
Contractual Services	4,244	4,244	5,600	0.00 %
Commodities	4,700	4,700	3,200	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	32,976	10,977	(122,294)	200.41 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	32,976	10,977	(122,294)	200.41 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

PARK OPERATIONS & MAINTENANCE (PRK)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per park visitor	3	3	3	125.74 %
% Customer satisfaction rating	100	99	96	98.70 %
% Equipment safety rating	0	0	100	0.00 %
Park Maintenance Performance Score	82	73	75	89.27 %
Total number of park visitors	0	4,317,513	3,981,884	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	6,325,521	6,778,975	6,559,329	-6.69 %
Contractual Services	5,823,934	6,624,095	5,996,630	-12.08 %
Commodities	615,741	662,341	638,635	-7.04 %
Other Charges	10,902	13,322	553,632	-18.17 %
Interdepartmental	184,620	0	0	0.00 %
Capital Outlay	0	144,519	291,800	-100.00 %
Total Expense	12,960,718	14,223,252	14,040,026	-8.88 %
Total Revenue	554,537	583,258	690,060	-4.92 %
Net County Dollars	12,406,181	13,639,994	13,349,966	-9.05 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	126	0	139	0	139	0	(13)	0

RECREATION CENTER MAINTENANCE (PRK)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per square foot	63	72	3	87.29 %
% Customer satisfaction rating	95	99	99	103.89 %
Facility inspection performance rating	85	92	86	108.35 %
Total square feet maintained	0	318,730	335,980	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	829,383	882,980	930,443	-6.07 %
Contractual Services	(6,726)	7,932	36,100	-184.80 %
Commodities	14,107	26,621	200,892	-47.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	836,764	917,533	1,167,435	-8.80 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	836,764	917,533	1,167,435	-8.80 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	21	0	24	0	(2)	0

RECREATION PROGRAMMING (PRK)

Service Description

This service 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: 6

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per participants served	8	7	7	104.16 %
% Customer satisfaction rating	90	98	97	109.33 %
Number of participants and visitors	0	800,515	753,096	0.00 %
Recreation Center Facility Utilization Rate	60	60	61	99.83 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	6,019,624	5,572,412	5,100,245	8.03 %
Contractual Services	223,964	255,969	210,108	-12.50 %
Commodities	285,659	362,716	237,275	-21.24 %
Other Charges	329,716	301,047	268,543	9.52 %
Interdepartmental	31,845	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,890,808	6,492,144	5,816,171	6.14 %
Total Revenue	683,962	656,462	487,853	4.19 %
Net County Dollars	6,206,846	5,835,682	5,328,318	6.36 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	82	2	76	2	68	2	6	0

SOLID WASTE DISPOSAL (LUE)

Service Description

This service 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: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Facilities in compliance	95	100	98	105.26 %
Foxhole revenue contribution	20	14	22	71.35 %
Per capita landfill disposal rate	2	2	2	95.81 %
Tons processed for County at BFI	0	374,525	382,059	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,227,325	1,398,370	1,224,206	-12.23 %
Contractual Services	975,846	1,665,318	1,179,049	-41.40 %
Commodities	386,522	416,010	352,100	-7.09 %
Other Charges	977,899	3,110,844	4,138,978	-68.56 %
Interdepartmental	57,621	66,368	60,820	-13.18 %
Capital Outlay	154,845	121,047	124,955	27.92 %
Total Expense	3,780,058	6,777,957	7,080,108	-44.23 %
Total Revenue	3,780,059	6,777,956	7,080,108	-44.23 %
Net County Dollars	(1)	1	0	-200.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	19	0	18	0	(2)	0

SPECIAL FACILITIES (PRK)

Service Description

This service 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: 6

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Activity index score	100	107	117	106.80 %
Cost per participant served	1	1	2	62.59 %
% Customer satisfaction rating	100	101	94	101.00 %
Special Facility Impact Rating	100	100	100	100.00 %
Total number of participants	0	198,134	197,498	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	52,172	444,723	388,182	-88.27 %
Contractual Services	288,115	247,807	538,838	16.27 %
Commodities	2,800	10,987	6,356	-74.52 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	343,087	703,517	933,376	-51.23 %
Total Revenue	229,979	311,150	426,600	-26.09 %
Net County Dollars	113,108	392,367	506,776	-71.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	5	0	(5)	0

SPECIALIZED PARK MAINTENANCE (PRK)

Service Description

This service improves 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Cost per square foot ratio	14	15	37	95.24 %
% Customer satisfaction rating	90	94	91	103.89 %
% Emergency work order response (w/24 hours)	97	97	94	100.31 %
Total square footage maintained	0	8,207,519	8,165,790	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,570,021	2,515,857	2,473,200	2.15 %
Contractual Services	1,261,433	1,172,430	1,131,673	7.59 %
Commodities	503,573	518,238	503,170	-2.83 %
Other Charges	1,233,978	1,233,978	871,400	0.00 %
Interdepartmental	134,099	749,495	0	-82.11 %
Capital Outlay	0	23,012	124,037	-100.00 %
Total Expense	5,703,104	6,213,010	5,103,480	-8.21 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	5,703,104	6,213,010	5,103,480	-8.21 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	44	0	45	0	46	0	(1)	0

STEWARDSHIP SERVICES (PRK)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	100	104	104	103.80 %
Efficiency index score	100	112	100	112.00 %
Stewardship Effectiveness Index	100	108	88	107.90 %
Total nature preserve acres	0	6,657	6,545	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,669,829	2,709,011	2,782,252	-1.45 %
Contractual Services	90,534	206,034	81,072	-56.06 %
Commodities	167,606	208,746	121,693	-19.71 %
Other Charges	67,886	60,686	50,786	11.86 %
Interdepartmental	85,141	0	0	0.00 %
Capital Outlay	0	15,500	210,500	-100.00 %
Total Expense	3,080,996	3,199,977	3,246,303	-3.72 %
Total Revenue	130,470	130,470	164,770	0.00 %
Net County Dollars	2,950,526	3,069,507	3,081,533	-3.88 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	44	0	47	0	43	0	(3)	0

SURFACE WATER QUALITY (LUE)

Service Description

This service is 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Buyout customer satisfaction rating	84	96	100	114.29 %
Creek centerline percentage	78	62	70	79.18 %
Number storm water requests received	0	485	247	0.00 %
Number water quality requests received	0	460	508	0.00 %
% Service request response rate	62	69	67	111.13 %
Storm water customer satisfaction rating	84	100	100	119.05 %
Water quality customer satisfaction	84	94	96	111.90 %
Water quality index	80	79	75	98.20 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	3,780,844	3,758,994	3,329,398	0.58 %
Contractual Services	1,281,134	1,495,259	1,299,524	-14.32 %
Commodities	187,124	205,702	166,579	-9.03 %
Other Charges	2,192,618	2,306,021	3,824,497	-4.92 %
Interdepartmental	296,317	337,190	325,815	-12.12 %
Capital Outlay	23,900	122,631	157,519	-80.51 %
Total Expense	7,761,937	8,225,797	9,103,332	-5.64 %
Total Revenue	7,761,938	8,225,798	9,103,331	-5.64 %
Net County Dollars	(1)	(1)	1	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	46	1	48	1	47	1	(2)	0

THERAPEUTIC RECREATION (PRK)

Service Description

This service improves 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: 6

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
County Cost per Participant Contact	118	52	25	228.49 %
Customer Satisfaction Rating	95	102	97	107.26 %
Number of Participant Contacts	0	11,843	21,930	0.00 %
TR Participant Improvement Index	100	137	123	137.10 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,168,502	1,843,043	1,405,940	-36.60 %
Contractual Services	13,780	34,503	46,751	-60.06 %
Commodities	3,314	8,138	19,898	-59.28 %
Other Charges	103,515	103,515	103,515	0.00 %
Interdepartmental	11,900	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,301,011	1,989,199	1,576,104	-34.60 %
Total Revenue	136,060	136,060	175,180	0.00 %
Net County Dollars	1,164,951	1,853,139	1,400,924	-37.14 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	15	0	17	0	(6)	0

TURF & IRRIGATION (PRK)

Service Description

This service improves 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Percentage of Athletic Fields with a Maintenance Score of 7+	100	101	102	101.20 %
Staff Satisfaction Rating	100	102	109	101.50 %
Turf and Irrigation Cost per Square Foot	0	0	14	114.29 %
Turf Output	0	201	191	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	600,936	631,276	560,381	-4.81 %
Contractual Services	134,338	256,923	174,083	-47.71 %
Commodities	205,550	234,079	182,781	-12.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	41,708	0	0	0.00 %
Capital Outlay	0	8,433	161,009	-100.00 %
Total Expense	982,532	1,130,711	1,078,254	-13.10 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	982,532	1,130,711	1,078,254	-13.10 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	12	0	12	0	(1)	0

VOLUNTEER FIRE DEPARTMENT (LUE)

Service Description

This service provides funding for 17 Volunteer Fire Units.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 4

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,885,300	1,885,300	1,485,300	0.00 %
Commodities	3,500	3,500	3,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	100,000	200,000	200,000	-50.00 %
Total Expense	1,988,800	2,088,800	1,688,800	-4.79 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,988,800	2,088,800	1,688,800	-4.79 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

WASTE REDUCTION (LUE)

Service Description

This service 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: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Container service cost	88	82	79	106.73 %
Customer satisfaction rating	84	98	100	116.21 %
Keep Mecklenburg Beautiful Index	2	1	2	136.05 %
Per capita landfill disposal rate	2	2	2	95.81 %
Tons processed at Metrolina facility	0	59,716	59,202	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	2,063,304	1,872,597	1,785,496	10.18 %
Contractual Services	5,443,624	5,990,413	5,244,772	-9.13 %
Commodities	323,360	330,791	300,630	-2.25 %
Other Charges	486,372	788,617	755,185	-38.33 %
Interdepartmental	67,224	77,431	70,956	-13.18 %
Capital Outlay	155,925	34,924	231,663	346.47 %
Total Expense	8,539,809	9,094,773	8,388,702	-6.10 %
Total Revenue	8,539,808	9,094,774	8,388,703	-6.10 %
Net County Dollars	1	(1)	(1)	-200.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	32	0	29	0	28	0	3	0

YARD WASTE (LUE)

Service Description

This service 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: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer satisfaction rating	84	92	96	110.05 %
Per capita landfill disposal rate	2	2	2	95.81 %
Tons of waste handled	0	92,980	79,012	0.00 %
Yard waste net operating cost	18	20	22	91.32 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,184,003	1,309,389	1,188,656	-9.58 %
Contractual Services	275,093	329,565	476,340	-16.53 %
Commodities	526,134	565,755	256,620	-7.00 %
Other Charges	34,447	371,988	284,166	-90.74 %
Interdepartmental	58,202	77,431	70,956	-24.83 %
Capital Outlay	330,222	138,530	115,200	138.38 %
Total Expense	2,408,101	2,792,658	2,391,938	-13.77 %
Total Revenue	2,408,101	2,792,658	2,391,939	-13.77 %
Net County Dollars	0	0	(1)	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	21	0	20	0	(3)	0

ZONING CODE ENFORCEMENT (LUE)

Service Description

This service interprets and enforces local zoning ordinances.

Focus Area: GROWTH MANAGEMENT & ENVIRONMENT

Priority Level: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	165,624	362,067	311,860	-54.26 %
Contractual Services	22,555	23,556	26,018	-4.25 %
Commodities	5,315	4,910	4,780	8.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	193,494	390,533	342,658	-50.45 %
Total Revenue	193,494	390,529	342,658	-50.45 %
Net County Dollars	0	4	0	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	3	0	4	0	2	0

SOCIAL, EDUCATION &
ECONOMIC OPPORTUNITY

ADULT SOCIAL WORK (DSS)

Service Description

This service provides 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: 2

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Avg number of customers served each month	0	837	0	0.00 %
% Customer satisfaction rating	100	97	96	97.40 %
% Customers living in safe environment	100	100	100	99.84 %
% New cases initiated timely	100	91	96	91.00 %
Number of customers served (unduplicated)	0	2,072	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	3,501,772	3,693,803	4,417,487	-5.20 %
Contractual Services	1,769,677	1,708,741	1,473,733	3.57 %
Commodities	9,623	17,834	17,984	-46.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	64,938	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,281,072	5,485,316	5,909,204	-3.72 %
Total Revenue	2,332,230	2,046,069	1,753,288	13.99 %
Net County Dollars	2,948,842	3,439,247	4,155,916	-14.26 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	52	0	56	0	67	2	(4)	0

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: 5

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of attendees at ethnic and culturally diverse activities	850,000	1,084,056	455,331	127.54 %
% Participants consider attending another culture event	65	80	97	123.08 %
%Participants identify diverse programs as missing in county	16	35	30	218.75 %
% Participants w increased respect/appreciation of diversity	80	80	95	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	428,000	475,000	0	-9.89 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	428,000	475,000	0	-9.89 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	428,000	475,000	0	-9.89 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)

Service Description

This service provides 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	450,000	450,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	450,000	450,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	450,000	450,000	0	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Number of counseling participants	600	704	792	117.33 %
Number of homeownership training graduates	150	269	241	179.33 %
# of customers who attend homeownership education classes	150	269	241	179.33 %
# of families that purchase a home	100	134	132	134.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	85,000	100,000	100,000	-15.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	85,000	100,000	100,000	-15.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	85,000	100,000	100,000	-15.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHAR-MECK COUNCIL ON AGING (OSA)

Service Description

This service 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: 2

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of attendees at signature events	551	0	148	0.00 %
# of community contacts made	12,000	0	100	0.00 %
# of website visits	8,935	0	5,184	0.00 %
% participant reporting increase in knowledge	85	0	0	0.00 %
% participant satisfaction with programs	90	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	248,669	248,669	248,669	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	248,669	248,669	248,669	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	248,669	248,669	248,669	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHILDCARE SERVICES (DSS)

Service Description

This service provides subsidized 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Average number of children receiving subsidized child care	0	8,066	7,850	0.00 %
Average # of children on non-priority population wait list	0	6,041	0	0.00 %
% of CC Centers out of compliance w/no corrective action	100	72	0	72.00 %
% of Child Care Centers satisfied with service from CCRL	100	91	0	91.00 %
% of families correctly determined eligible for subsidy	100	100	0	100.00 %
% of Parents Satisfied overall	100	99	97	99.40 %
% of Parents Satisfied with timely responsiveness	100	99	99	99.10 %
% payments calculated correctly	96	92	95	95.83 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	51,469,430	48,986,493	46,917,793	5.07 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	51,469,430	48,986,493	46,917,793	5.07 %
Total Revenue	50,693,174	47,994,701	45,953,708	5.62 %
Net County Dollars	776,256	991,792	964,085	-21.73 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS - CAPITAL REPLACEMENT

Service Description

This service provides 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	5,200,000	5,200,000	5,200,000	0.00 %
Total Expense	5,200,000	5,200,000	5,200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	5,200,000	5,200,000	5,200,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS-DEBT

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	162,533,690	159,410,704	141,733,064	1.96 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	162,533,690	159,410,704	141,733,064	1.96 %
Total Revenue	51,000,000	52,520,000	53,280,000	-2.89 %
Net County Dollars	111,533,690	106,890,704	88,453,064	4.34 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS OPERATIONAL FUNDING

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	317,367,391	351,366,785	341,366,785	-9.68 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	317,367,391	351,366,785	341,366,785	-9.68 %
Total Revenue	4,000,000	4,000,000	4,000,000	0.00 %
Net County Dollars	313,367,391	347,366,785	337,366,785	-9.79 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITIES IN SCHOOLS (OSA)

Service Description

This service 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: 6

Program Category: Education Support Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Graduation rate	85	0	0	0.00 %
% participants with consistent daily school attendance	85	0	0	0.00 %
% stay in school	98	0	0	0.00 %
% student promotion rate	80	0	0	0.00 %
# students receiving intensive case management	4,400	4,790	0	108.86 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	813,000	814,917	814,917	-0.24 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	813,000	814,917	814,917	-0.24 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	813,000	814,917	814,917	-0.24 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITY BUILDING INITIATIVE (OSA)

Service Description

This service 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: 5

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Diversity Learning Network Participation	85	90	0	105.88 %
LDI Alumni Network Participation	150	114	0	76.00 %
Leadership Development Initiatives	29	29	0	100.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	70,000	100,000	100,000	-30.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	70,000	100,000	100,000	-30.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	70,000	100,000	100,000	-30.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC - DEBT

Service Description

This service 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: 3

Program Category: CPCC Education Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	18,255,216	18,302,321	17,333,140	-0.26 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	18,255,216	18,302,321	17,333,140	-0.26 %
Total Revenue	1,384,739	1,627,705	2,224,535	-14.93 %
Net County Dollars	16,870,477	16,674,616	15,108,605	1.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC OPERATIONS FUNDING

Service Description

This service funds a portion of the operational costs for the community college.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: CPCC Education Funding

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	24,492,884	26,974,542	25,174,542	-9.20 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	24,492,884	26,974,542	25,174,542	-9.20 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	24,492,884	26,974,542	25,174,542	-9.20 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMPLOYMENT SERVICES RESOURCE CENTER (CSS)

Service Description

This service 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: 3

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer Satisfaction Rating	84	92	97	109.52 %
# customers served per fte	180	460	322	255.56 %
% Employment/education placement rate	65	0	0	0.00 %
Number of customers served	0	919	645	0.00 %
Number of employers served	0	324	394	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	124,342	124,342	93,934	0.00 %
Contractual Services	29,277	28,477	22,127	2.81 %
Commodities	12,669	12,669	9,669	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	166,288	165,488	125,730	0.48 %
Total Revenue	54,288	54,288	54,288	0.00 %
Net County Dollars	112,000	111,200	71,442	0.72 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

GENERAL ASSISTANCE (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% cases within program guidelines	100	100	100	100.00 %
% External customer satisfaction rating	100	99	0	99.00 %
Households with critical, essential needs met through GA fun	2,000	1,887	2,014	94.35 %
% Internal customer satisfaction rating	100	0	94	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,936,296	2,082,366	2,155,768	-7.01 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,936,296	2,082,366	2,155,768	-7.01 %
Total Revenue	286,508	403,891	403,891	-29.06 %
Net County Dollars	1,649,788	1,678,475	1,751,877	-1.71 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

HOMELESS SUPPORT SERVICES (CSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% 24 hour assessment rate	85	94	96	110.59 %
% Customer satisfaction rating	84	100	99	119.05 %
Number cases served	0	820	803	0.00 %
% Stable housing rate	55	63	63	114.55 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	423,353	408,693	258,199	3.59 %
Contractual Services	752,793	767,793	3,939	-1.95 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,176,146	1,176,486	262,138	-0.03 %
Total Revenue	145,136	145,136	145,136	0.00 %
Net County Dollars	1,031,010	1,031,350	117,002	-0.03 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	4	0	0	0

HOUSING GRANTS & INDIV DEV ACCNTS (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Capacity Utilization for Housing programs	0	0	130	0.00 %
% Clients with improved financial status	0	0	33	0.00 %
% Customer satisfaction rating	0	0	75	0.00 %
% Customers w/ housing that maintain casework	0	0	75	0.00 %
Number of families served by Housing programs	0	0	91	0.00 %
Number of families served by IDA programs	0	0	18	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	108,251	145,609	142,645	-25.66 %
Contractual Services	9,169	159,874	166,050	-94.26 %
Commodities	0	300	1,964	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	117,420	305,783	310,659	-61.60 %
Total Revenue	117,420	150,605	154,605	-22.03 %
Net County Dollars	0	155,178	156,054	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

INDIGENT CARE (HSP)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	17,850,000	20,724,525	20,724,525	-13.87 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	17,850,000	20,724,525	20,724,525	-13.87 %
Total Revenue	150,000	150,000	150,000	0.00 %
Net County Dollars	17,700,000	20,574,525	20,574,525	-13.97 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

IN-HOME AIDE (DSS)

Service Description

This service provides in-home aid to elderly and disabled social service customers.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Application timeliness rate	100	99	97	99.26 %
% Clients remaining at home	100	93	94	92.89 %
Customers satisfied with overall customer service received	100	96	92	96.00 %
Number of clients served	0	675	871	0.00 %
Number of new clients	0	135	283	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	256,478	406,863	264,461	-36.96 %
Contractual Services	2,858,321	2,860,529	2,842,529	-0.08 %
Commodities	(90)	2,545	2,545	-103.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,114,709	3,269,937	3,109,535	-4.75 %
Total Revenue	1,910,407	1,910,407	1,885,407	0.00 %
Net County Dollars	1,204,302	1,359,530	1,224,128	-11.42 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	3	0	(1)	0

INMATE LIBRARY SERVICE (SHF)

Service Description

This service 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: 4

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Borrower Rate	0	424	458	0.00 %
Law library request rate	0	82	100	0.00 %
Law library service rate	0	56	49	0.00 %
Number of customers served	0	12,768	14,164	0.00 %
Number of customers served per staff	0	298	333	0.00 %
Transaction rate	0	836	741	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	196,721	151,428	138,452	29.91 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	196,721	151,428	138,452	29.91 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	196,721	151,428	138,452	29.91 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	2	0	1	0

LATIN AMERICAN COALITION (OSA)

Service Description

This service 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: 6

Program Category: Education Support Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% clients maintain employment 6 months	70	66	0	94.29 %
% clients with greater capacity to perform well in a job	97	98	0	101.03 %
% clients with greater understanding of job search	95	96	0	101.05 %
% ESL students with improved EOG scores	99	100	0	101.01 %
# job bank services to clients	7,500	8,794	0	117.25 %
# tutorial units of service to clients	50,000	50,280	0	100.56 %
# workforce development classes to clients	1,000	1,073	0	107.30 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	95,000	100,000	100,000	-5.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	95,000	100,000	100,000	-5.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	95,000	100,000	100,000	-5.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LITERACY COLLABORATIVE (NDP)

Service Description

This service 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: 6

Program Category: Education Support Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	200,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	200,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LSSP -CIVIL LEGAL ASSISTANCE (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
\$ amount of medical benefits and insurance	5,500,000	0	5,213,917	0.00 %
# clients obtaining health care access	100	0	93	0.00 %
# clients obtaining income assistance	90	0	78	0.00 %
# immigrant clients obtaining objectives	80	0	181	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	156,000	156,000	156,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	156,000	156,000	156,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	156,000	156,000	156,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDASSIST OF MECKLENBURG (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Clients w/improved doctor compliance	90	94	99	104.44 %
% Clients w/reduced hospitals admissions	90	100	94	110.67 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	262,500	262,500	262,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	262,500	262,500	262,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	262,500	262,500	262,500	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDICAID PAYMENTS (NDP)

Service Description

This service provides the 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	15,856,667	35,106,667	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	15,856,667	35,106,667	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	15,856,667	35,106,667	-100.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDICAID RELATED PAYMENTS (DSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	8,338,918	8,390,000	8,040,999	-0.61 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,338,918	8,390,000	8,040,999	-0.61 %
Total Revenue	2,398,918	2,450,000	2,085,999	-2.08 %
Net County Dollars	5,940,000	5,940,000	5,955,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MI CASA SU CASA - YOUTH IN ACTION (OSA)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of high school students participating	50	0	81	0.00 %
# of middle school students participating	50	0	0	0.00 %
% participants with improved understanding of coping skills	90	0	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	19,500	30,000	24,180	-35.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	19,500	30,000	24,180	-35.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	19,500	30,000	24,180	-35.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)

Service Description

This service 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: 5

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% indicating greater respect for diversity	100	100	100	100.00 %
% initiating activities to promote inclusion	55	64	60	116.36 %
% maintaining participation in program activities	60	78	52	130.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	98,000	115,000	115,000	-14.78 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	98,000	115,000	115,000	-14.78 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	98,000	115,000	115,000	-14.78 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PUBLIC ASSISTANCE (DSS)

Service Description

This service provides assistance to 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating - FNS	100	96	90	96.00 %
% Customer satisfaction rating - MED	100	89	0	89.00 %
% Food & Nutrition Services Participation	100	116	95	115.95 %
Food & Nutrition Services Payment Accuracy Rate (allotment)	100	96	0	96.45 %
Food & Nutrition Services Payment Accuracy Rate (case errors)	100	95	0	94.68 %
% Food & Nutrition Services processing rate: Expedited apps	100	98	0	98.19 %
% Food & Nutrition Services processing rate: Normal apps	100	99	98	98.68 %
Number receiving public assistance (per 1,000)	0	193	168	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	23,384,977	25,123,848	24,107,407	-6.92 %
Contractual Services	1,254,135	1,383,927	1,775,532	-9.38 %
Commodities	157,470	180,411	221,081	-12.72 %
Other Charges	0	0	20,406	0.00 %
Interdepartmental	0	22,254	0	-100.00 %
Capital Outlay	9,545	0	10,800	0.00 %
Total Expense	24,806,127	26,710,440	26,135,226	-7.13 %
Total Revenue	12,448,354	14,206,531	13,974,760	-12.38 %
Net County Dollars	12,357,773	12,503,909	12,160,466	-1.17 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	443	17	470	15	440	14	(27)	2

PUBLIC LIBRARY SERVICES (LIB)

Service Description

This service provides residents with free access to expertly selected library materials and technological resources.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 4

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Customer interactions per staff	34,015	34,773	37,912	102.23 %
Customer satisfaction rating	85	91	100	107.53 %
% Improved pre-reading skill development	90	95	86	105.56 %
Number of customers	20,000,000	18,707,780	21,685,504	93.54 %
Resource Usage - Access to Electronic Resources	0	12,237,052	0	0.00 %
Resource Usage - Circulation of books & materials	0	5,634,960	0	0.00 %
Resource Usage - In-House Materials	0	1,342,629	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	21,461,216	24,001,813	23,037,182	-10.59 %
Contractual Services	3,612,396	3,813,711	3,340,234	-5.28 %
Commodities	1,816,068	2,460,616	2,439,979	-26.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	26,889,680	30,276,140	28,817,395	-11.19 %
Total Revenue	471,244	471,244	471,244	0.00 %
Net County Dollars	26,418,436	29,804,896	28,346,151	-11.36 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	391	31	392	28	391	28	(1)	3

SENIOR CENTERS (OSA)

Service Description

This service coordinates a broad spectrum of services and activities for aging adults in the county.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 2

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% ESL clients improving English proficiency	11	29	31	262.73 %
% finding unsubsidized employment	20	31	11	153.00 %
# of hours in volunteer service	30,000	48,399	0	161.33 %
# of low-income seniors in job training	77	97	0	125.97 %
# of seniors in volunteer service	300	384	0	128.00 %
% reporting an improvement mentally as a result of programs	95	94	96	98.95 %
% reporting one or more improved key health indicators	60	67	50	111.50 %
% reporting they feel more able to stay independent	80	84	0	105.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	260,000	260,000	260,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	260,000	260,000	260,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	260,000	260,000	260,000	0.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SENIOR CITIZENS NUTRITION PROGRAM (DSS)

Service Description

This service 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: 2

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
Average # of congregate clients served per month	0	1,161	0	0.00 %
Average # of homebound clients served per month	0	412	0	0.00 %
Average # of supplemental clients served per month	0	34	0	0.00 %
# of high-risk congregate clients served	0	1,348	81	0.00 %
% of high-risk homebound clients served	0	498	91	0.00 %
% of Homebound Customers who remain at home after 12 months	0	97	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	1,587,588	1,923,291	1,876,653	-17.45 %
Contractual Services	91,703	121,562	197,766	-24.56 %
Commodities	1,601,399	1,592,599	1,339,621	0.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	71,652	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,280,690	3,709,104	3,414,040	-11.55 %
Total Revenue	986,092	976,092	919,492	1.02 %
Net County Dollars	2,294,598	2,733,012	2,494,548	-16.04 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	31	1	36	1	36	1	(5)	0

VETERANS CLAIMS PROC & COUNSELING (CSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Claims submitted w/out errors	90	94	96	104.44 %
% Claim submission timeliness rate (w/in 3 days)	90	96	97	106.67 %
% Customer satisfaction rating	84	100	97	119.05 %
% Increase in assistance paid by the VA	5	200	0	4000.00 %
Number of claims filed	0	5,054	3,588	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	609,599	682,474	540,238	-10.68 %
Contractual Services	39,201	39,201	36,590	0.00 %
Commodities	14,144	14,144	14,144	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	662,944	735,819	590,972	-9.90 %
Total Revenue	2,000	2,000	2,000	0.00 %
Net County Dollars	660,944	733,819	588,972	-9.93 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	13	0	9	0	(3)	0

VETERANS OUTREACH (CSS)

Service Description

This service 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% Customer satisfaction rating	84	100	0	119.05 %
Number of outreach visits	0	2,167	1,494	0.00 %
% Visits scheduled w/in 5 days	90	98	99	108.89 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	300,362	157,799	257,866	90.34 %
Contractual Services	45,589	45,589	48,700	0.00 %
Commodities	6,300	6,300	37,760	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	8,452	8,452	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	360,703	218,140	344,326	65.35 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	360,703	218,140	344,326	65.35 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	3	0	8	0	3	0

WORK FIRST (DSS)

Service Description

This service provides comprehensive employment services to social service recipients.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% County goal met - Putting Parents to Work	100	102	0	102.14 %
% Customer satisfaction rating	100	94	93	94.30 %
% Customer satisfaction rating (All Family)	100	90	0	90.10 %
% Customer satisfaction rating (Child only)	100	0	0	0.00 %
% employed in the second quarter after exit	60	58	71	96.47 %
% Mandatory participants receiving services	100	100	88	99.81 %
Participation Rate - All Families	50	35	0	70.26 %
Participation Rate - Two Parent Families	90	77	0	85.12 %
Total number of Work First participants - All Families	0	3,740	2,139	0.00 %
Total number of Work First participants - Two Parent Families	0	124	0	0.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	3,762,940	2,957,096	3,039,499	27.25 %
Contractual Services	1,975,078	1,922,241	2,000,694	2.75 %
Commodities	751	751	751	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,738,769	4,880,088	5,040,944	17.60 %
Total Revenue	1,416,784	1,388,252	960,280	2.06 %
Net County Dollars	4,321,985	3,491,836	4,080,664	23.77 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	57	1	45	1	48	1	12	0

YMCA STARFISH ACADEMY (OSA)

Service Description

This service 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: 6

Program Category: Education Support Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
# of 1st and 2nd graders receiving afterschool literacy inst	120	131	83	109.17 %
# of 1st and 2nd graders receiving literacy instruction	376	390	390	103.72 %
# of workshops provided to afterschool parents	130	95	154	73.08 %
% students will raise their reading scores by 1 grade level	65	55	84	84.62 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	70,000	86,700	86,700	-19.26 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	70,000	86,700	86,700	-19.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	70,000	86,700	86,700	-19.26 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

YMCA - STRENGTHENING FAMILIES (OSA)

Service Description

This service provides case management and intensive intervention to families in crisis who have one or more children between the ages of 0-6. This program also targets those who are not served through the Department of Social Services 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 2009 Target	FY 2009 Actual	FY 2008 Actual	% of 2009 Target
% adult complete assesment	95	89	0	93.68 %
Case management to families	175	171	0	97.71 %
% parents report increased skills	90	63	0	70.00 %

Financial Overview	FY 2010 Adopted	FY 2009 Adopted	FY 2008 Adopted	% Change from FY09 to FY10
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	142,500	150,000	150,000	-5.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	142,500	150,000	150,000	-5.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	142,500	150,000	150,000	-5.00 %

Position Summary	FY 2010 Adopted		FY 2009 Adopted		FY 2008 Adopted		Change from FY09 to FY10	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0





River Oaks Academy Elementary School

CAPITAL IMPROVEMENT PROGRAM

Introduction

FY 2008/2009 Approved and Funded Capital projects

Project Financing

FY2010 Capital Budget and FY2010-2019 Capital Improvement Program

Similar to the Operating Budget considerations, the Board of County Commissioners (BOCC) made difficult decisions during this economic recession not to adopt a new capital program for FY2010. As a result, the County Capital Review Team and the Citizens Capital Budget Advisory Committee (CCBAC) did not request or review any new or previously requested, but unfunded FY2010 capital projects from County departments and agencies. Instead, the County will focus on the affordability of issuing current and future debt for Mecklenburg County, in order to continue projects currently under construction.

To improve the management of the capital program, the County made several significant changes for the FY2010 Capital Budget to how it manages and funds capital projects. This first policy change involves the use of PAYGO funds. This policy change has three components:

- Appropriate a minimum of three cents on the property tax rate for capital projects;
- Appropriate 50% of the 8% excess fund balance for capital projects; and
- Appropriate proceeds from all county land sales for capital projects.

Following this policy in FY2010 results in a \$26 million increase to the County’s PAYGO fund in FY2010 which nows totals \$52 million. This debt management policy will reduce costs by eliminating interest expense on funded projects. The increase in PAYGO funding will also allow the County to reduce its reliance on Certificates of Participation (COPS) funding.

The county modified its debt ratio targets for FY2010 as follows:

Debt Ratio	Old Target	New Target
Overall Debt Per Capita	\$3,600	\$4,200
Overall Debt as Percentage of Assessed Valuation	4%	4%
Debt Service as Percentage of Operational Budget	16%	20%
Ten Year Payout Ratio	64%	64%

Mecklenburg County anticipates needing \$147 million in funding to complete design work and construction for several projects currently underway. The County plans to issue \$100 million in new debt with the balance coming from the PAYGO fund allocation.

Mecklenburg County, North Carolina

In FY2011 and beyond the County expects to have enough capacity to start new projects. The County will still have approximately \$1.2 billion of authorized and unissued debt as follows:

Bonds		Authorized and Unissued
2008 Referendum	Park and Recreation Facilities-\$250 million	\$250,000,000
2007 Referendum	School Facilities- \$516 million	324,000,000
	Land- \$35.6 million	15,140,000
	Community College Facilities-\$30 million	30,000,000
2005 Referendum	Community College Facilities-\$46.6 million	18,500,000
2004 Referendum	Park and Recreation Facilities-\$69 million	33,000,000
TOTAL BONDS		\$670,640,000
Certificates of Participation		
	Law Enforcement Facilities-\$360.2 million	\$360,229,000
	County facilities-\$122.7 million	104,939,000
	School Administrative Facilities-\$21.5 million	12,000,000
	Library Facilities-\$23.8 million	19,325,000
TOTAL COPS		\$496,493,000
TOTAL		\$1,167,133,000

Mecklenburg County, North Carolina

FY 2008/FY 2009 APPROVED AND FUNDED CAPITAL PROJECTS

Capital expenditures are defined as an outlay 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. The funding sources used in prior years included General Obligation Bonds, Pay-As-You-Go (PAYGO), Certificates of Participation (COPS), Lease Purchase and Fees. The BOCC did not approved new capital projects for FY2010. The following chart shows a listing of FY2008 and 2009 approved capital projects:

Funding Year	Capital Project Title	Project Funding
Government Facilities		
FY2008	County Facilities Master Plan	370,000
FY2008	MWSBE Relocation to Freedom Mall	498,000
FY2008	Human Resources Relocation	8,348,000
FY2008	Watkins Center New Parking	1,014,000
FY2008	Brooklyn Village Infrastructure	3,792,000
FY2008	New Second Ward Park Phase I	6,001,000
FY2008	Freedom Mall Renovation Phase I (Hal Marshall Relocation)	6,402,855
FY2009	Hal Marshall Freedom Relocation Phase II	76,935,000
FY2009	ISTData Center Phase One	14,015,000
Subtotal		117,375,855
Court Facilities		
FY2008	Public Defender & Guardian Ad Litem Relocation	13,865,000
FY2009	Community Corrections Relocation	16,989,000
Subtotal		30,854,000
Law Enforcement		
FY2008	McDowell Parking Deck	695,000
FY2008	Annex at Jail North	5,991,000
FY2009	Jail Construction	355,000,000
FY2009	Sheriff's Office Expansion One	2,203,000
FY2009	Sheriff's Office Expansion Two	3,026,000
Subtotal		366,915,000
Park & Recreation		
FY2008	Little Sugar Creek Greenway Construction	18,271,584
FY2008	Park Land Acquisition	33,990,000
FY2009	69-Multiple Projects	250,000,000
Subtotal		302,261,584
Stormwater		
FY2008	Flood Mitigation and Water Quality Improvements	80,667,320
Subtotal		80,667,320

Mecklenburg County, North Carolina

Solid Waste		
FY2009	Foxhole Landfill Phase 2 Construction	12,000,000
FY2009	Metro Recycling Center Modifications	5,400,000
FY2009	Compost Central	7,600,000
Subtotal		25,000,000
Library		
FY2008	Beatties Ford Rd.-Library Reconfiguration	2,608,782
FY2008	South West Regional Library- Land	1,650,000
FY2009	Carmel Branch	8,498,903
FY2009	Library Master Plan	350,000
Subtotal		13,107,685
CPCC		
FY2008	Future Parking Deck on Central Campus	21,000,000
FY2008	Van Every Building Replacement	25,000,000
FY2008	Citizens Center Renovation	5,000,000
FY2008	Technology Infrastructure	500,000
Subtotal		51,500,000
WTVI		
FY2009	WTVI- Transmitter	1,495,700
FY2009	Digital and High Definition Equipment	1,040,000
Subtotal		2,535,700
CMS		
FY2008	Charlotte Mecklenburg Schools	516,000,000
Subtotal		516,000,000

Note: Capital projects approved prior to FY2008 are not included in the above chart

The Operating Impact of the Capital Budget

The Capital Improvement Plan (CIP) impacts the operating budget through debt service and adding operational expense to run the facility. For FY2010, debt service payments total \$268,703,661. The following table shows the total debt service for the County including CMS and CPCC for FY 2010-2014.

Estimated County Debt Service¹

Fiscal Year	Current Debt Outstanding	Authorized & Unissued	Total Estimated Debt Service
2010	\$266,328,661	\$2,375,000	\$268,703,661
2011	260,600,574	9,700,000	270,300,574
2012	252,110,091	24,575,000	276,685,091
2013	232,698,055	49,300,000	281,998,055
2014	191,693,448	73,342,500	265,035,948

¹ Assumes 5% interest rate for issuances after FY2010.

The table below shows the Estimated Tax Rate Effect of debt service through fiscal year 2014. For purposes of this comparison, the chart assumes funding all debt service from property taxes over the next five years although other revenue sources exist.

Estimated Tax Rate Effect²

Fiscal Year	Current Debt Outstanding	Authorized & Unissued	Total Estimated Debt Service Tax Rate Effect (Cents)
2010	27.26	0.24	27.50
2011	25.72	0.96	26.68
2012	24.00	2.34	26.34
2013	21.36	4.53	25.89
2014	16.97	6.49	23.46

² Assumes all debt service funded by property tax & 3% annual growth in assessed valuation.

Mecklenburg County, North Carolina

In addition to the debt service cost for capital projects, there is also the cost of operating and maintaining new facilities as they are completed and opened for public use. For FY2010, several projects were completed (see table below for a listing), but all operating costs were absorbed by the department as no additional funding was provided.

Agency	Capital Project Name	FY2010 Operating Cost	Ongoing Operating Costs
Park and Recreation	Berewick Recreation Center	\$80,439	\$80,439
Park and Recreation	Little Sugar Creek Greenway	\$78,181	\$64,181
Park and Recreation	Revolution Recreation Center	\$91,592	\$0.00
Park and Recreation	Shuffletown Park	\$16,650	\$5,400
Total:		\$266,862	\$150,020

Mecklenburg County, North Carolina

The table below reflects projected sales information through Fiscal Year 2014 to fund the County's CIP. Bonds authorized and unissued total \$829.1 million and approved and unissued COPS total \$355.0 million.

MECKLENBURG COUNTY PROJECTED SALES INFORMATION

PROJECT	Estimated August 2009 Sale	Estimated FY2011 Sale	Estimated FY2012 Sale	Estimated FY2013 Sale	Estimated FY2014 Sale
BONDS					
	Authorized and Unissued				
Approved in November 4, 2008 Referendum					
Park and Recreation Facilities (\$250,000,000)	\$ 250,000,000	\$ -			
Approved in November 6, 2007 Referendum					
School Facilities	\$ 436,000,000	\$ 76,000,000			
Community College Facilities	30,000,000	-			
Land	30,640,000	10,000,000			
	<u>\$ 496,640,000</u>	<u>\$ 86,000,000</u>			
Approved in November 8, 2005 Referendum					
Community College Facilities (\$46,500,000)	\$ 32,500,000	-			
Approved in November 2, 2004 Referendum					
Park and Recreation Facilities (\$69,000,000)	36,000,000	-			
Approved in November 5, 2002 Referendum					
School Facilities (\$224,000,000)	<u>14,000,000</u>	<u>14,000,000</u>			
Total Bonds	<u>\$ 829,140,000</u>	<u>\$ 100,000,000</u>			
CERTIFICATES OF PARTICIPATION					
	Approved and Unissued	Estimated January 2009 Sale			
PROJECT					
Law Enforcement Facilities					
Jail Construction (\$355,000,000)	\$ 355,000,000	-			
TOTAL BONDS AND COPS	<u>\$ 1,184,140,000</u>	<u>\$ 100,000,000</u>	<u>\$ 150,000,000 *</u>	<u>\$ 253,000,000 *</u>	<u>\$ 253,000,000 *</u>

*Allocation strategy for sale amounts to be determined by BOCC in Fall 2009

Mecklenburg County, North Carolina

Debt Ratios

The following chart shows the projected three debt ratios for Mecklenburg County as of June 30, 2009.

Ratio	Target	Results at 6/30/09
Overall Debt Per Capita	\$4,200	\$3,263
Overall Debt as Percentage of Assessed Valuation	4%	3.0%
Debt Service as percentage of Operational Budget	20%	16.7%
Ten Year Payout Ratio	64.00%	67.6%

Legal Debt Margin

The following chart shows the legal debt margin for Mecklenburg County as of June 30, 2009.

MECKLENBURG COUNTY, NORTH CAROLINA COMPUTATION OF LEGAL DEBT MARGIN June 30, 2009		
Assessed Value		\$ 97,813,551,380
Debt Limit 8 percent of Assessed Value		x.08
Amount of Debt Applicable to Debt Limit:		7,825,084,110
Total Bonded Debt	\$ 1,617,470,000	
Bonds Authorized and Unissued	<u>829,140,000</u>	
Total Amount of Debt Applicable to Debt Limit		<u>2,446,610,000</u>
Legal Debt Margin		<u>\$ 5,378,474,110</u>



Advanced Local Emergency Response Team (ALERT)

APPENDICES

Budget Ordinance

Financial Management Policies

Basis of Budgeting and Accounting

County Debt Policy

Mecklenburg County At A Glance

Historical Comparison of Tax Rate Summary

20 Year Property Tax Rate Summary

Property Tax Rate Per Capita: Ten Year Comparison

FY2010 Approved Reductions

FY2010 Fee Changes

Glossary of Terms

**MECKLENBURG COUNTY, NORTH CAROLINA
BUDGET ORDINANCE FISCAL YEAR 2009-2010**

The following ordinance was offered by Commissioner Dumont Clarke who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 16TH DAY OF JUNE 2009:**

Section I. That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2009 and ending June 30, 2010, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,344,987,698
including appropriation for:		
Capital Reserve Fund	4,809,650	
Capital Project Pay Go Fund	52,008,500	
Technology Reserve Fund	2,250,000	
Vehicle Replacement Fund	614,562	
Law Enforcement Service District Fund		12,202,623
Solid Waste Enterprise Fund		15,241,698
Storm Water Special Revenue Fund		13,918,856
Transit Sales Tax Special Revenue Fund		<u>34,100,000</u>
TOTAL APPROPRIATIONS		<u>\$1,420,450,875</u>

Section II. That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2009, and ending June 30, 2010, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$819,367,965	
Revenues – Other Sources	<u>525,619,733</u>	
Subtotal – General Fund		\$1,344,987,698
Law Enforcement Service District Fund		
Current Tax Levy	\$10,744,838	
Revenues – Fund Balance	457,785	
Revenues – Other Sources	<u>1,000,000</u>	
Subtotal – LESD Fund		12,202,623
Solid Waste Enterprise Fund		
Revenues – Other Sources	\$14,841,698	
Revenues – Fund Balance	<u>400,000</u>	
Subtotal – Solid Waste Enterprise Fund		15,241,698
Storm Water Special Revenue Fund		
Revenues – Other Sources		13,918,856
Transit Sales Tax Special Revenue Fund		
Non-Property Tax		<u>34,100,000</u>
ESTIMATED REVENUES		<u>\$1,420,450,875</u>

Section III. That there is hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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, 2009, 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 \$100,200,000,000

Section IV. There is also hereby levied for the fiscal year beginning July 1, 2009 and ending June 30, 2010, 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, 2009, 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 \$6,210,000,000

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, 2009 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, 2009 and ending June 30, 2010, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2009, as provided in the Residential Solid Waste Fee Ordinance. Such fees are to be added to the 2009 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. That there is hereby appropriated to the Law Enforcement Service District Fund as a transfer from the General Fund, up to \$1,000,000, transferable as necessary in combination with available revenues and fund balance to meet the budgeted expenditure.

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, \$2,250,000. 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, \$614,562. 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 \$52,008,500 as a transfer from the General Fund, comprised of \$29,308,500 property tax revenue and \$22,700,000 from fund balance. 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, 2009 in excess of eight (8%) percent of the approved FY 2010 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, 2009 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 \$150,000 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. Effective December 16, 2009 Employee salaries not adjusted for market rates in FY09 will be adjusted to the current ratio up to 95% of the new market rates established June 2009.

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 Bill James and carried on the following vote:

AYES

NAYES



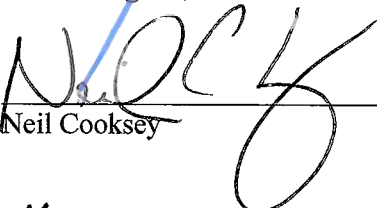
Karen Bentley



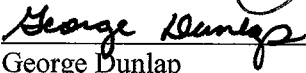
Dumont Clarke



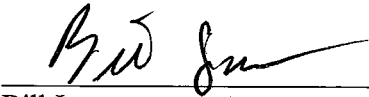
Harold Cogdell, Jr.



Neil Cooksey



George Dunlap



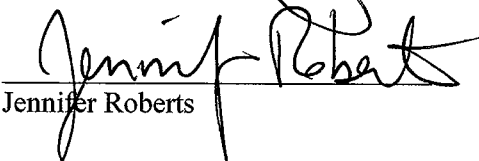
Bill James



Wilma Leake



Daniel Murrey



Jennifer Roberts

**BUDGET SUMMARY BY FUND
FY 2009-2010**

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	1,344,987,698	45,695,000	91,715,611	78,681,035	124,103,087	17,425,000	168,000,000	819,367,965
Solid Waste Disposal Enterprise Fund	15,241,698	400,000		1,467,507	13,374,191			
Storm Water Special Revenue Fund	13,918,856			16,581	13,902,275			
Transit Sales Tax	34,100,000						34,100,000	
Law Enforcement Service District	12,202,623	457,785			1,000,000			10,744,838
TOTALS	1,420,450,875	46,552,785	91,715,611	80,165,123	152,379,553	17,425,000	202,100,000	830,112,803

2009-2010 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:

Yield of 1¢ Tax Rate	
Gross	\$621,000
Less: 3.23% Allowance for Uncollectibles	-20,058
NET	\$600,942
2009-2010 Tax Rate	17.88 ¢
2009-2010 Est. Assessed Valuation	\$6,210,000,000

2009-2010 Tax Rate per \$100 of Assessed Value:

General Fund:

Yield of 1¢ Tax Rate	
Gross	\$10,020,000
Less: 2.5% Allowance for Uncollectibles	-250,500
NET	\$9,769,500
2009-2010 Tax Rate	83.87 ¢
2009-2010 Est. Assessed Valuation	\$100,200,000,000

**MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2009-2010**

5000	Instructional Services	
5100	Regular Instructional	\$ 110,125,351
5200	Special Populations	17,662,025
5300	Alternative Programs	9,955,649
5400	School Leadership Services	18,683,235
5500	Co-Curricular	4,583,530
5800	School-Based Support	13,432,006
	Subtotal Instructional Services	<u>\$ 174,441,796</u>
6000	System-Wide Support Services	
6100	Support and Development	\$ 4,446,809
6200	Special Population Support and Development	1,638,595
6300	Alternative Programs Support and Developme	1,064,716
6400	Technology Support	10,456,508
6500	Operational Support	84,038,725
6600	Financial and Human Resource Services	12,140,527
6700	Accountability	4,108,063
6800	System-wide Pupil Support	3,085,452
6900	Policy, Leadership and Public Relations	11,260,600
	Subtotal System-Wide Support Services	<u>\$ 132,239,994</u>
7000	Ancillary Services	
7100	Community Services	\$ 159,460
7200	Nutrition Services	279,897
	Subtotal Ancillary Services	<u>\$ 439,358</u>
8000	Non-Programmed Charges	
8100	Payments to Charter Schools	9,719,450
8300	Debt Service	526,793
	Subtotal Non-Programmed Charges	<u>\$ 10,246,243</u>
	TOTAL OPERATING EXPENDITURES	<u><u>\$ 317,367,391</u></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><u>5,200,000</u></u>

MECKLENBURG COUNTY, NORTH CAROLINA
 CONTINGENCY
 FISCAL YEAR 2009-2010

Schedule No. 3

DATE	RESTRICTED CONTINGENCY	DATE	UNRESTRICTED CONTINGENCY		ADOPTED BUDGET
		06/16/2009	Contingency	150,000	
#####				150,000	150,000

**Mecklenburg County, North Carolina
Board of County Commissioners
Compensation & Allowances
Fiscal Year 2009-2010**

Salaries	
(1) Chairman at \$27,962 and (8) Commissioners at \$22,370 each	\$ 206,922.00
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	\$ 330,174.00

FINANCIAL MANAGEMENT POLICIES

The following list sets forth the major fiscal and budgetary policies of Mecklenburg County. These policies are established to ensure that financial resources are available to meet the present and future needs of the citizens of Mecklenburg County. Numerous other fiscal policies that relate to particular programs and issues are not listed here, but are believed to be consistent with the overriding principles expressed below:

FISCAL CONTROL

The County's Annual Budget Ordinance will be balanced in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S. 159-8 (a)).

The County's Annual Budget Ordinance will be adopted by July 1 (N.C.G.S. 159-13 (a)).

An annual audit will be performed by a certified public accounting firm in accordance with Generally Accepted Auditing Standards and their opinion will be included in the Comprehensive Annual Financial Report. The auditors are also required to perform a compliance examination for all Federal and State financial assistance programs in accordance with the Federal and State Single Audit Act and to issue a management letter commenting on internal control procedures (N.C.G.S. 159-34 (a)).

A reserve for contingency will not exceed five percent of the total of all other appropriations in the same fund, except there is no limit on contingency appropriations for public assistance programs required by N.C. G.S. Chapter 108A (N.C.G.S. 159-13 (b) (3)).

The General Fund undesignated fund balance will be maintained at a level sufficient to provide for the required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from termination of revenue sources.

The County will maintain its accounting records on a modified accrual basis, with revenues recorded when available and measurable, and expenditures recorded when services or goods are received and the liabilities incurred (N.C.G.S. 159-26 (c)).

The County will produce annual financial reports in accordance with General Accepted Accounting Principles (GAAP) as outlined by the Governmental Accounting Standards Board.

CAPITAL IMPROVEMENT PROGRAM

The County will budget capital projects by capital project ordinances in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S. 159-13.2).

The County's Capital Improvement Budget will be adopted simultaneously with the Operating Budget.

The County will participate in joint capital planning process to ensure that coordinated planning and exploration of joint use of sites and facilities will occur.

Any capital project financed through the issuance of bonds will be financed for a period not to exceed the expected life of the project.

The County will pursue a process for building linkages between the City and County capital programs to ensure that both governing boards have a perspective on community-wide needs and priorities and the community's overall financial capacity.

All capital projects will be reviewed by the Citizen's Capital Budget Advisory Committee to prioritize projects within the total dollar amount the community can afford.

The County's three year Capital Improvements Program will reflect changes and priorities on an every other year basis.

Projects mandated by state and federal government will receive priority consideration.

Projects which provide for the renovation of existing facilities, resulting in preservation of the community's prior investment or which reduce maintenance and operating costs, will receive priority consideration.

Projects which preserve and protect the health and safety of the community will receive priority consideration.

Land banking for future capital needs will be a priority.

The County will seek out partnerships for constructing capital projects.

DEBT MANAGEMENT

The County will minimize debt service costs through the judicious use of available debt instruments.

The County will strive to maintain its “Triple A” bond rating. The County's ability to borrow at the lowest rate possible and incur the least cost depends to a large extent upon its credit standing as assessed by major credit rating agencies such as Fitch IBCA, Moody's Investor Services and Standard and Poor's Corporation.

Bond sales will be scheduled every other fiscal year (at approximately eighteen (18) month intervals) in order to preserve the opportunity for issuance of non-voted debt.

The County will provide adequate funds to meet debt service requirements in the subsequent year.

The County will not issue notes to finance operating deficits.

The term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended.

The County's financial management policies will seek to minimize debt interest costs.

When planning for issuance of new debt, the County will consider the impact of such new debt on overlapping debt.

Bond financing will be confined to capital improvement projects, which could not feasibly be financed from current revenues.

The County devotes significant sums of money in the operating budget yearly in order to "pay as you go" for most large dollar capital equipment replacement needs. This policy reduces debt service cost and provides for the orderly replacement of vehicle fleets, heavy equipment, renovation and roof replacements out of the operating budget with no need for use of bonded debt to service these needs.

The County will aggressively seek and use donations of property, funds, materials or services to supplement funds provided by the public through the issuance of bonds.

FUND BALANCE

The General Fund undesignated fund balance will be maintained at a level sufficient to provide for the required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources. Based on the recommendation of the State Treasurer's Office, Mecklenburg County will maintain at least 8 percent of the next year's budget, net of Federal and State pass-through revenues, in the undesignated fund balance.

Any amounts remaining in the fiscal year-end undesignated Fund Balance in excess of 8 percent of the approved subsequent year's budget, excluding Federal and State pass-through revenue, shall be designated for subsequent year's expenditures and shall be maintained by the Director of Finance in a separate interest bearing account. This excess amount, along with the interest earned thereon, will be available for appropriation by the Board of County Commissioners in a subsequent fiscal year to fund capital, operating or debt service expenditures as determined by the Board of Commissioners during the budget for that subsequent fiscal year. Primary emphasis will be placed upon "evening out" peaks and valleys for debt service requirements.

AMENDING THE OPERATING BUDGET

The method of amending the budget is by governing board action only. The Board of County Commissioners may amend the budget at a regular or special meeting on the day the amendment is introduced, by a simple majority of those voting. A quorum must be present.

GOVERNMENTAL FUNDS

General Fund - The General Fund is the general operating fund of the County and accounts for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds account for the proceeds of specific revenue sources (other than special assessments, expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. For budget purposes, Mecklenburg County utilizes six Special Revenue Funds - Capital Reserve Fund, Storm Water Utility Fund, Law Enforcement Service District Fund and Transit Sales Tax, Solid Waste Fund and Technology Reserve Fund.

The **Capital Reserve Fund** accounts for the accumulation of funds for major capital purchases costing from \$10,000 to \$100,000 each, and/or having a useful life of less than 20 years. The **Storm Water Utility Fund** accounts for fees and expenditures designated for flood control, drainage and storm water management. The **Law Enforcement**

Service District Fund accounts for the ad valorem taxes for the law enforcement service district which is levied in the unincorporated areas of the County. The **Transit Sales Tax Special Revenue Fund** is used to account for the County's portion of the one-half cent transit sales tax which will be used for the expansion and subsequent operation of public transportation.

Technology Reserve Fund: Technology Reserve Fund accounts for the accumulation of funds for major technology purchases.

Fleet Reserve Fund: The Fleet Reserve Fund accounts for the accumulation of funds for fleet replacement.

Capital Projects Funds - Capital Projects Funds account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by the Proprietary Funds).

PROPRIETARY FUNDS

Enterprise Fund - The Enterprise Fund accounts for operations that are financed and operated in a manner similar to private business enterprises where the determination of net income is necessary or useful for sound financial administration and where the costs of providing such services are typically recovered to a varying extent through user charges.

FIDUCIARY FUNDS

Agency Funds - The County has several Agency Funds which account for assets held by the County as agent for individuals, private organizations, other governmental units, and/or other funds. These funds are custodial in nature and do not involve measurement of results of operations.

Basis of Budgeting and Accounting

Background

There are three basic categories of differences between the basis of accounting and the basis of budgeting that follows generally accepted accounting principles (GAAP) for state and local government: (1) Basis of Accounting – “Cash plus encumbrances” and “modified accrual” are two of the different ways to define revenue and expenditures; (2) Perspective – The budget and accounting reports may have different fund reporting structures, e.g., a budget may account for debt services in the Local Funds, while GAAP principles require that debt service be recorded in a separate fund; (3) Reporting Component – Mecklenburg County’s Comprehensive Annual Financial Report (CAFR) may present “reporting components” and funds in different ways than the budget document.

Basis of Accounting

The accounts of the County are organized on the basis of funds and account groups, each of which constitutes a separate accounting entity. A fund is a group of functions combined into a separate accounting entity (corresponding to a corporation in the private sector) having its own assets, liabilities, equity, revenue and expenditures/expenses. The types of funds used are determined by GAAP. The number of funds established within each type is determined by sound financial administration.

The various funds are the result of the diverse nature of the County's operations and compliance with legal provisions. These funds have been grouped by type to facilitate understanding of the financial statements. Governmental funds are those through which most governmental functions of the County are financed. Proprietary funds are accounted for using the accrual basis of accounting. Their revenues are recognized when earned, and their expenses are recognized when incurred. The measurement focus is upon determination of net income. Fiduciary funds account for assets held by the County as agent or trustee for individuals, private organizations, other governmental units and/or other funds. Account groups establish accounting control and accountability for the County's general fixed assets and the unmatured principal of its long-term debt.

Internal Control

Management of Mecklenburg County is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the County are protected from loss, theft, or misuse and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objections are met. The concept of reasonable assurance recognizes that: (1) the cost of control should not exceed the benefits likely to be derived; and (2) the valuation of costs and benefits requires estimates and judgments by management.

Basis of Budgeting

The basis of budgeting refers to the conversions for recognition of costs and revenue in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues. Mecklenburg County uses a modified accrual basis for budgeting governmental funds. The **General Fund**, a governmental fund, budget is prepared on the modified accrual basis of budgeting consistent with generally accepted budgeting principles (GAAP), as required by the North Carolina General Statutes. The **Storm Water Utility, Capital Reserve, Transit Sales Tax, Solid Waste, Technology Reserve, and Law Enforcement Service District Fund** budgets are also prepared on the modified accrual basis of budgeting. Under this method, revenues are recognized as the amount becomes susceptible to accrual by becoming measurable and available to finance the County's operations. Available means collectible within the current accounting period or soon enough thereafter to pay liabilities of the current period. In Mecklenburg County, the basis of accounting and basis of budgeting are the same. Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on long-term debt, which is recognized when due, and accrued vacation and sick leave, which is recorded in the General Long-Term Debt Account Group. In applying the susceptible to accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used as guidance. There are essentially two types of these revenues. In one, funds must be disbursed for a specific purpose or project before any amount will be reimbursed to the County; therefore, revenues are recognized as receivable based upon the expenditures recorded. In the other, moneys are virtually Licenses and permits, unrestricted as to purpose of expenditure and are usually revocable only for failure to meet prescribed compliance requirements. These resources are reflected at the time of receipt or earlier if the susceptible charges for services and other revenues are recorded as revenues when received in cash because they are generally not measurable until actually received.

The **Solid Waste Disposal Enterprise Fund** budget is prepared on full accrual basis, under which revenues are recognized when earned and measurable and expenses are recognized when incurred, if measurable.

Budgetary Control

Mecklenburg County maintains budgetary controls designed to monitor compliance with expenditure limitations contained in the annual appropriated budget approved by the Board of County Commissioners. A project length financial plan is adopted for the Capital Projects. The level of budgetary control (that is, the level at which expenditures cannot legally exceed the appropriated amount) is established by function within the General Fund. Mecklenburg County also maintains an encumbrance recording system as one technique of accomplishing budgetary control. Generally, encumbered amounts lapse, at year-end in the General Fund but not in the Capital Projects Fund and Special Revenue Funds.

Mecklenburg County, North Carolina Debt Policy

Introduction

Mecklenburg County recognizes that one of the keys to sound financial management is a debt policy. These benefits are recognized by bond rating agencies and the development of a debt policy is a recommended practice by the Government Finance Officers Association. A debt policy establishes the parameters for issuing and managing debt. It provides guidelines regarding the timing and purposes for which debt may be issued, presents the types of permissible debt, and the methods of sale that may be used. The debt policy should recognize an obligation to fully and timely repay all debt as an essential requirement for entry into the capital markets. Adherence to a debt policy helps to ensure that a government maintains a sound financial position and that credit quality is protected.

The debt policy is to be used in conjunction with the operating and capital budgets, the Capital Improvement Program (CIP), and other financial policies. The advantages of a debt policy are:

- enhancing the quality of decisions;
- documenting the decision-making process;
- identifying objectives for staff to implement;
- demonstrating a commitment to long-term financial planning objectives; and
- being viewed positively by the bond rating agencies.

Debt Instruments

General obligation bonds are bonds secured by a promise to levy taxes in an amount necessary to pay debt service, principal and interest, coming due each fiscal year. General obligations bonds are backed by the full faith and credit of the County. These bonds are authorized by a referendum or by non-voted (2/3's) authorization by the governing body. The non-voted authorization allows governments to issue up to two-thirds of the previous year's net debt reduction without a referendum.

Revenue bonds are a pledge of the revenues generated by the debt financed asset or by the operating system of which that asset is a part.

Special obligation bonds are bonds that are payable from the pledge of revenues other than locally levied taxes. Examples include the beer and wine tax or enterprise revenues.

Certificates of Participation (COPs) are an alternative financing method that does not require voter approval. These certificates represent an undivided interest in the payments made by a public agency pursuant to a financing lease or an installment purchase

agreement. The security for this financing is represented by a lien on the property acquired or constructed. The County uses COPs for county facilities and school purposes.

An Installment Purchase Contract is an agreement in which the equipment or property is acquired and periodic payments, which are sufficient to pay debt service, are made. The County has used this type of financing for short-term (2-5 years) equipment purchases.

County Debt Policy

- A. Long-term debt shall not be used to finance ongoing operational expenses.
- B. Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds.
- C. The County shall establish an affordable debt level to preserve credit quality and ensure sufficient revenue is available to pay annual debt service. This will be balanced against the County's need to maintain its infrastructure and manage growth.
- D. The County will use appropriate debt instruments to provide funding for capital assets at the lowest cost with minimal risk. The County will monitor its debt positions to maintain the lowest effective cost.
- E. The County will, at all times, manage its debt and sustain its strong financial position, including healthy reserves, to seek and maintain the highest credit rating possible.
- F. The County shall utilize pay-as-you go and other alternative sources of funding for capital projects to minimize debt levels. To have an effective pay-as-you-go program, at least one funding source must be identified that is consistent, reliable, and large enough to provide for capital needs in an amount that reduces dependency on debt.

Purposes for Debt Issuance

The County may issue debt for the purpose of acquiring or constructing capital assets including land, buildings, machinery, equipment, furniture and fixtures. When feasible, debt issuance will be pooled together to minimize issuance expense. Annually, the County will prepare and adopt a Capital Improvement Program (CIP) to identify and establish an orderly plan to meet the County's infrastructure needs. The CIP will also identify all debt-funded projects and the related debt service impact.

Debt Structure

Debt will be paid off in a timeframe that is less than or meets the useful life of the asset or project acquired through the financing. The life of the debt, interest mode and principal maturity schedule make up the structure of the debt. This debt could be general obligation, revenue or special obligation bonds, certificates of participation or other installment financing agreements.

The County will consider various financing techniques including fixed or variable interest rate debt and interest rate swap agreements in order to minimize the interest costs over the life of the issue. The use of these techniques will be evaluated based on market conditions and the maximum benefit to the County while minimizing the County's risk. The County will limit the ratio of unhedged variable rate debt to 35% of the total outstanding debt.

Debt Ratios

The County shall abide by the following debt ratios:

- Overall Debt as a 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. The ceiling for this ratio is 4.0%.
- Overall 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 rating analysts as a measure of an issuers' ability to repay debt. This measure will not exceed \$4,200.
- General Debt Service as a percentage of Operational Expenditures
This ratio reflects the County's budgetary flexibility to adapt spending levels and respond to economic condition changes. This ratio is targeted at a level of 20% with a ceiling of 22%. The County's policy is to manage to the target of 20%. The ceiling of 22% is meant to provide flexibility in extraordinary circumstances.
- Ten year Payout Ratio
This ratio reflects the amortization of the County's outstanding debt. A faster payout is considered to be a positive credit attribute. The County will maintain a floor for its ten-year payout of 64.0%.

These ratios will be calculated and reported each year in conjunction with the capital budget process, the annual financial audit and as needed for fiscal analysis.

Debt Management Policies

1. The County will issue debt only for the purposes of constructing or acquiring capital assets and for making major renovations to existing capital assets.
2. The County shall not construct or acquire a public facility if it is unable to adequately provide for the subsequent annual operation and maintenance costs of the facility.
3. The County will ensure that adequate systems of internal control exist so as to provide reasonable assurance as to compliance with applicable laws, regulations, and covenants associated with outstanding debt.
4. The County will manage debt issuance to comply with the adopted debt limits and will evaluate those limits at least every five years.
5. The County will attempt to structure debt in the best and most appropriate manner consistent with the financial policies of the County in order to level principal repayment and minimize interest expense.
6. The County will monitor its outstanding debt in relation to existing conditions in the debt market and will refund any outstanding debt when sufficient cost savings can be realized or utilize interest rate swap agreements to achieve cost savings.
7. To reduce the impact of capital programs on future years, the County will fund a portion of its CIP on a pay-as-you-go basis by:
 - appropriating a minimum of three cents on the property tax rate for capital projects;
 - appropriating 50% of the 8% excess fund balance for capital projects; and
 - appropriating proceeds from all county land sales for capital projects.

Pay-as-you-go funding will save money by eliminating interest expense on the funded projects. Pay-as-you-go capital appropriations improve financial flexibility in the event of sudden revenue shortfalls or emergency spending.

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. The County will evaluate the debt policy at least every five years.

Capital Planning and Debt Determination

The Citizens Capital Budget Advisory Committee (CCBAC) appointed by the Board of County Commissioners (BOCC), reviews departments' and other agencies' capital requests and recommends capital projects based on needs. The County Manager provides a recommended Capital Improvement Program (CIP) for consideration by the BOCC. The BOCC then approves both a ten-year needs assessment and an annual capital budget. The BOCC adopts capital projects ordinances which provide budgetary authority.

Funding of the capital budget will be determined in conjunction with the approval of the CIP by the BOCC. Available pay-as-you-go funding and debt issuance will be allocated

Mecklenburg County, North Carolina

to fund the CIP based on the debt management policy. Debt financing will also be considered for equipment items that normally do not go through the CCBAC, but are included in departmental requests.

All voted authorizations for those purposes authorized by the Local Government Bond Act will be scheduled for referendum in November at the time of the general election. When possible, the County will utilize the non-voted (two-thirds) bond authorization for bonds to fund projects, such as government facilities.

The County uses a combination of bonds and Certificates of Participation (COPS) to finance capital assets. COPS do not require voter approval but do require collateral as security. COPS are usually used to finance projects deemed essential by the governing body and timing is such that it is impractical to seek voter approval.

Any capital item that has not been included in either of the above two processes, but because of its critical or emergency nature 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 financing by installment purchase contract.

Issuance of Debt

The scheduling and amount of bond sales and installment purchase transactions will be recommended by the Director of Finance and the County Manager. The BOCC must approve the sale. These decisions will be based upon the identified cash flow requirements for each project to be financed, market conditions, and other relevant factors including the debt ratios. If the cash requirements for capital projects are minimal in any given year, the County may choose not to issue debt. Instead, the County may fund up-front project costs and reimburse these costs when financing is arranged. In these situations the County will adopt a reimbursement resolution prior to the expenditure of project funds.

Fixed rate general obligation bond sales are conducted on a competitive basis by the Local Government Commission (LGC), a division of the Office of the State Treasurer. Variable rate bonds, revenue and special obligation bonds and COPS will be sold on a negotiated basis with the underwriter selection determined through a competitive process. Underwriters will be selected for each issue based on the particular experience and expertise necessary for that issue.

Debt service for each issue will be structured in an attempt to level out the county's total debt service payments over the life of the debt portfolio. This structuring also assists in minimizing the interest payments over the life of the issue. Structuring must take into consideration current market conditions and practices in the municipal finance market.

Legality

The County must receive an opinion acceptable to the market from a nationally recognized law firm that each financing transaction complies with applicable law and all agreements in connection with any financing are legal, valid and binding obligations of the County.

Interest Rate Exchange Agreements

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. The County will govern the use of Interest Rate Exchange Agreements by the policy described in Attachment I to this debt management policy.

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. The County will maintain good communications with bond rating agencies to inform them about the County's financial position by providing them the County's Comprehensive Annual Financial Report (CAFR) and operating and capital improvements Budget.

Arbitrage Rebate Reporting

The County will comply with all arbitrage rebate requirements as established by the Internal Revenue Service and all disclosure requirements established by the Securities and Exchange Commission. This effort includes tracking investment earnings on bond proceeds, calculating rebate payments in compliance with the 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.

Amended by the Board of County Commissioners, February 15, 2003

Amended by the Board of County Commissioners, April 15, 2003

Amended by the Board of County Commissioners, September 3, 2003

Amended by the Board of County Commissioners, November 5, 2008

Attachment I

**Mecklenburg County
Interest Rate Exchange Agreement Policy**

This policy will govern the use by Mecklenburg County (the “County”) of Interest Rate Exchange Agreements. “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. The failure by the County to comply with any provision of this policy will not invalidate or impair any Interest Rate Exchange Agreement.

The Conditions Under Which Interest Rate Exchange Agreements May Be Entered Into

Purposes

- Interest Rate Exchange Agreements may be used for the following purposes only to:
1. achieve significant savings as compared to a product available in the bond market if the use of derivatives helps to achieve diversification of a particular bond offering;
 2. enhance investment returns within prudent risk guidelines;
 3. prudently hedge risk in the context of a particular financing or the overall asset/liability management of the County;
 4. incur variable rate exposure within prudent guidelines;
 5. achieve more flexibility in meeting overall financial objectives than available in conventional markets; and
 6. accomplish a financial objective not otherwise obtainable using traditional financing methods.

Legality

The County must receive an opinion acceptable to the market from a nationally recognized law firm that the Interest Rate Exchange Agreement is a legal, valid and binding obligation of the County and entering into the transaction complies with applicable law.

Speculation

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.

Methods by Which Such Contracts Shall be Solicited and Procured

In general, the County should procure Interest Rate Exchange Agreements by competitive bidding. The County shall determine which parties it will allow to participate in a competitive transaction. The County has the right to accept matching bids to diversify counterparty risk or reward firms for ideas and work performed. The parameters for the bid must be disclosed in writing to all potential bidders.

Notwithstanding the above, the County may procure Interest Rate Exchange Agreements by negotiated methods when the County makes a determination that, due to the size or complexity of a particular swap, a negotiated transaction would result in the most favorable pricing and terms or innovation.

To facilitate the procurement of Interest Rate Exchange Agreements, the County will engage an independent financial advisory firm to assist in the price negotiations, in the development of terms and in risk assessment. The County shall obtain an independent opinion that the terms and conditions of the Interest Rate Exchange Agreement reflect a fair market value of such agreement as of the date of its execution.

Form and Content of Interest Rate Exchange Agreements

To the extent possible, the Interest Rate Exchange Agreements entered into by the County shall contain the terms and conditions set forth in the International Swap and Derivatives Association, Inc. ("ISDA") Master Agreement, including any schedules and confirmation. The schedule should be modified to reflect specific legal requirements and business terms desired by the County.

The County shall consider including provisions that permit the County to assign its rights and obligations under the Interest Rate Exchange Agreement and to optionally terminate the agreement at its market value at any time. In general, the counterparty shall not have the right to optionally terminate an agreement.

Events of Default

Events of default of a counterparty shall include the following:

1. failure to make payments when due;
2. material breach of representations and warranties;
3. illegality;
4. failure to comply with downgrade provisions; and/or
5. failure to comply with any other provisions of the agreement after a specified notice period.

The County will have the right to terminate the agreement upon an event of default by the counterparty. Upon such termination, the counterparty will be the “defaulting party” for purposes of calculating the termination payment owed.

Aspects of Risk Exposure Associated with Such Contracts

Before entering into an Interest Rate Exchange Agreement, the County shall evaluate all the risks inherent in the transaction. These risks to be evaluated could include:

- a. counterparty risk – the risk of a payment default on a swap by an issuer’s counterparty;
- b. termination risk – the risk that a swap has a negative value and the issuer owes a breakage fee if the contract has to be terminated;
- c. rollover risk – the risk of a failed remarketing or auction with respect to any variable rate bonds associated with a swap; or the risk that an issuer cannot secure a cost-effective renewal of a letter or line of credit;
- d. basis risk - the risk that floating rate cash flow streams may diverge from each other;
- e. tax event risk – the risk that the spread between taxable and tax-exempt rates will change as a result of changes in income tax laws or other conditions; and
- f. amortization risk – the risk that the amortization of the swap will not be fully integrated with the amortization of the underlying bonds.

The County shall endeavor to diversify its exposure to counterparties. To that end, before entering into a transaction, it should determine its exposure to the relevant counterparty or counterparties and determine how the proposed transaction would affect the exposure. The exposure should not be measured solely in terms of notional amount, but also how changes in interest rates would affect the County’s “Value at Risk” exposure for outstanding agreements.

Counterparty Selection Criteria

The County may enter into an Interest Rate Exchange Agreement if the counterparty has at least two long term unsecured credit ratings in the double A category from Fitch, Moody’s, or S&P and the counterparty has demonstrated experience in successfully executing Interest Rate Exchange Agreements. If after entering into an agreement the ratings of the counterparty are downgraded below the ratings required, then the agreement shall be subject to termination unless (a) the counterparty provides either a substitute guarantor or assigns the agreement, in either case, to a party meeting the rating criteria reasonably acceptable to the County or (b) the counterparty (or guarantor) collateralizes the Interest Rate Exchange Agreement in accordance with the criteria set forth in this Policy and the Interest Rate Exchange Agreement.

Provisions for Collateralization

Should the rating of the counterparty, or if secured, the entity unconditionally guaranteeing its payment obligations not satisfy the requirements of the Counterparty Selection Criteria, then the obligations of the counterparty shall be fully and continuously collateralized by (a) direct obligations of, or obligations the principal and interest on which are guaranteed by, the United States of America or (b) direct obligations of U.S. Agencies and such collateral shall be deposited with the County or an agent thereof. The specific collateral requirements for each Interest Rate Agreement shall be set forth in the corresponding swap documentation.

Long-Term Implications

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.

Methods to be used to Reflect Such Contracts in the County's Financial Statements

The County shall reflect the use of Interest Rate Exchange Agreements on its financial statements in accordance with generally accepted accounting principles.

Monitoring

The County shall monitor the performance of Interest Rate Exchange Agreements and may employ a financial advisor to assist in evaluating the effectiveness of its Agreements. A written report, provided at a minimum quarterly, shall include at least:

1. preparing a description of each contract, including a summary of its terms and conditions, the notional amount, rates, maturity and other provisions thereof;
2. determining any amounts which were required to be paid and received, and that the amounts were paid and received;
3. determining that each counterparty is in compliance with its rating requirements;
4. determining that each counterparty is in compliance with the downgrade provisions, if applicable (See Counterparty Selection Criteria);
5. assessing the counterparty risk, termination risk, basis risk and other risks, which shall include the marked to market value for each counterparty and relative exposure compared to other counterparties and a calculation of the County's Value at Risk for each counterparty; and
6. determining, at least quarterly, that all posted collateral, if required, has a net market value of at least the collateral in the Interest Rate Agreement.

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 4, 2008
Land Area:	543 Square Miles
County 2008 Population:	935,304
County Bond Rating:	“AAA”

Percent of Population by Age Group:

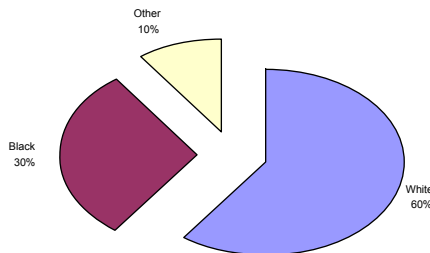
0-14 years.....	21%
15-24.....	14%
25-34.....	15%
35-44.....	16%
45-54.....	14%
55 years and over.....	18%

Median Age

Males.....	34.2
Females.....	36.0

Racial Composition:

Mecklenburg County 1/1/06



Of total population, there are 81,242 Hispanics

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
2008	566,904	437,231	28,573	6.1%
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%

Top 5 Industries

<u>Industry Type</u>	<u>#of Units</u>	<u>Employed</u>
Wholesale & Retail	6,539	95,366
Professional and Technical Services	4,274	40,414
Education, Health, Social Service	2,744	92,141
Construction	2,604	31,740
Finance & Insurance	2,367	50,786

Top County Employers

Carolina's Healthcare System	26,283
Wells Fargo/Wachovia Corporation	20,000
Charlotte Mecklenburg Schools	19,485
Bank of America	13,960
Walmart Stores, Inc.	13,192

Headquartered Fortune 500 Companies

Fortune Rank	Company Name	Revenue (\$ Billions)
9	Bank of America	\$113.1
48	Lowe's	48.2
106	Nucor	23.7
204	Duke Energy	13.2
337	Sonic Automotive	7.5

Household Income

Mecklenburg County 2008

Number of Households	345,000
Average Household EBI*	\$60,671
Median Household EBI	\$44,702

MECKLENBURG COUNTY AT A GLANCE

EBI Group

Under \$24,999	21%
\$25,000-\$49,999	35%
50,000-\$74,999	22%
75,000 and over	22%
*Effective Buying Income	

City/County Schools

Elementary Schools	99
Middle Schools	31
High Schools	33
Special Programs	9

2007 Enrollment:	134,060
Grades K-5	66,745
Grades 6-8	29,517
Grades 9-12	37,798
Pre-K	3,120

Private (Non-Public) Schools

Independent Schools	64
Total number of students	>20,000

Educational Attainment

Percent high school or higher	88.5%
Percent Associates degree or higher	47.6%
Percent Bachelor's degree or higher	39.7%

Hotels

Total Number of Hotels and Motels	185
Total Number of Rooms	22,114

Total Retail Sales	\$13,593,120,411
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Source: Charlotte In Detail, Charlotte Chamber of Commerce

**FIVE YEAR HISTORICAL COMPARISON
OF TAX RATES**

County	FY05-06 Tax Rate (Change)	FY06-07 Tax Rate (Change)	FY07-08 Tax Rate (Change)	FY08-09 Tax Rate (Change)	FY09-10¹ Tax Rate (Change)²
Cabarrus	63.00 10.00	62.89 (0.11)	63.00 0.11	63.00 0.00	63.00 0.00
Cumberland	88.00 0.00	88.00 0.00	88.00 0.00	86.00 (2.00)	76.60* (9.40)
Durham	80.90 1.90	80.90 0.00	83.40 2.50	70.81* (12.59)	70.81 (0.00)
Forsyth	66.60* (4.20)	66.60 0.00	69.60 3.00	69.60 0.00	(67.40)* (2.2)
Gaston	89.30 0.00	88.00 (1.30)	84.00* (4.00)	83.50 (0.50)	83.50 (0.00)
Guilford	64.28 2.44	66.15 1.87	69.14 2.99	73.74 4.60	73.74 0.00
Iredell	43.50 0.00	46.50 3.00	44.50* (2.00)	44.50 0.00	44.50 0.00
Mecklenburg	83.68 8.01	81.89 (1.79)	83.87 1.98	83.87 0.00	83.87¹ 0.00
Orange	84.30* (3.70)	90.30 6.00	95.00 4.70	99.80 4.80	85.80* (14.00)
Union	56.00 3.50	63.67 7.67	71.11 7.44	66.50* (4.61)	66.50 0.00
Wake	60.40 0.00	63.40 3.00	67.80 4.40	53.40* (14.40)	53.40 0.00

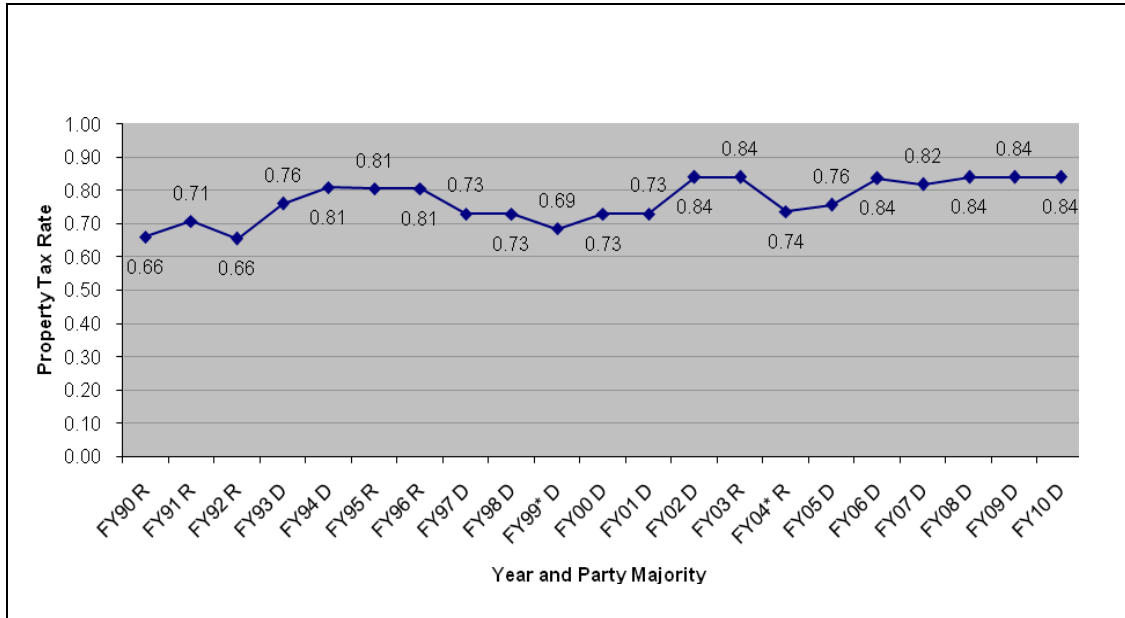
¹Source: NC Association of County Commissioners.

²"Change" is the value that reflects the increase or decrease in the tax rate from the previous fiscal year. Tax rate and change are reflected in cents.

*Revaluation Year

Mecklenburg County, North Carolina

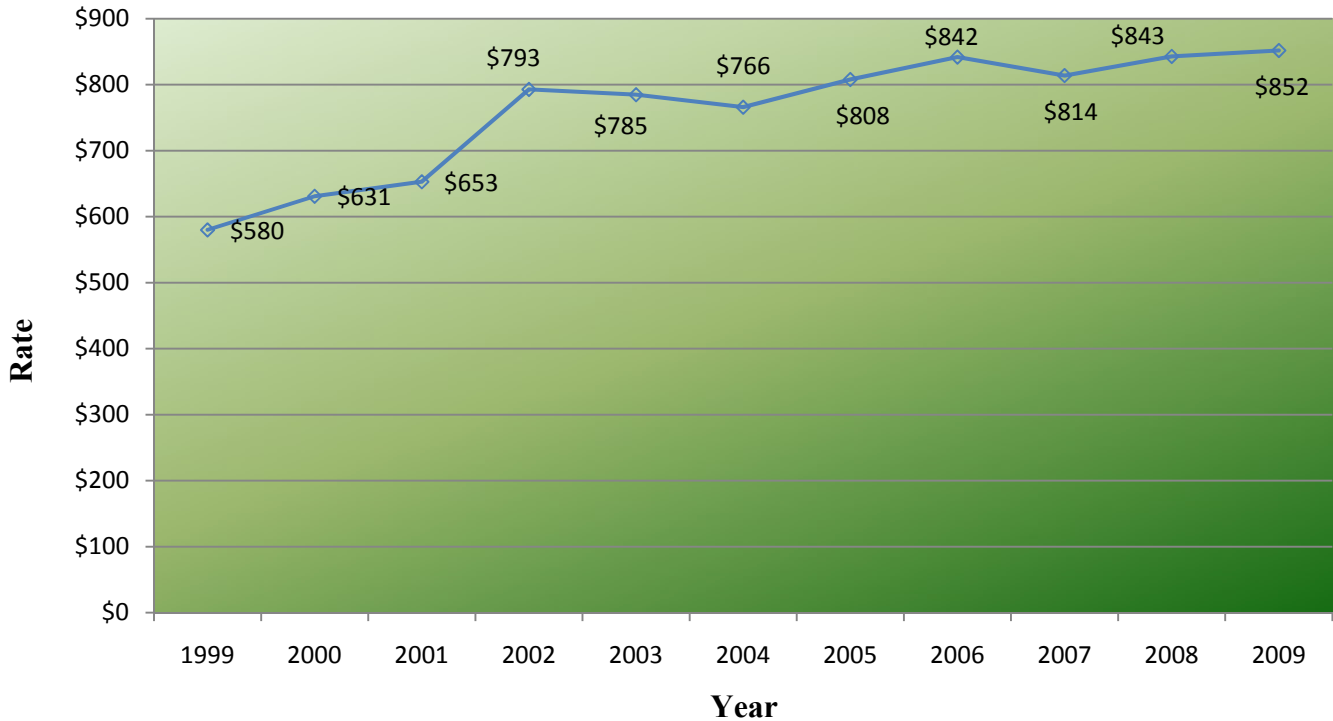
20 Year Tax Rate Summary



Year	Tax Rate	Board Make-Up	Party Majority
FY90 R	0.66	R-7 D-1	Republican
FY91 R	0.71	R-5 D-2	Republican
FY92 R	0.66	R-5 D-2	Republican
FY93 D	0.76	R-3 D-5	Democrat
FY94 D	0.81	R-3 D-5	Democrat
FY95 R	0.81	R-5 D-4	Republican
FY96 R	0.81	R-5 D-4	Republican
FY97 D	0.73	R-4 D-5	Democrat
FY98 D	0.73	R-4 D-5	Democrat
FY99* D	0.69	R-2 D-7	Democrat
FY00 D	0.73	R-2 D-7	Democrat
FY01 D	0.73	R-4 D-5	Democrat
FY02 D	0.84	R-4 D-5	Democrat
FY03 R	0.84	R-5 D-4	Republican
FY04* R	0.74	R-5 D-4	Republican
FY05 D	0.76	R-3 D-6	Democrat
FY06 D	0.84	R-3 D-6	Democrat
FY07 D	0.82	R-4 D-5	Democrat
FY08 D	0.84	R-4 D-5	Democrat
FY09 D	0.84	R-4 D-5	Democrat
FY10 D	0.84	R-3 D-6	Democrat

Source: Clerk to the Board

Property Tax Rate per Capita: Ten Year Comparison



Fiscal Year	County Population ¹	Property Tax ²	Per Capita Rate	Notes
2009	935,304	\$796,634,834	\$852	
2008	902,803	\$761,115,218	\$843	
2007	871,432	\$709,541,228	\$814	
2006	826,897	\$696,555,751	\$842	
2005	769,843	\$622,409,967	\$808	
2004	750,113	\$574,692,081	\$766	Revaluation
2003	734,365	\$576,596,799	\$785	
2002	715,699	\$567,874,819	\$793	
2001	699,660	\$456,774,995	\$653	
2000	680,653	\$429,493,650	\$631	
1999	658,020	\$381,520,070	\$580	Revaluation

¹ North Carolina State Demographics Center

² 1999-2009 Comprehensive Annual Financial report and FY06 and FY07 budget documents

**Mecklenburg County
FY2010 Approved Department Level Budget Reductions**

Focus Area: Community Health and Safety

Area Mental Health Department (AMH)

Adult Mental Health Continuum – \$355,166: Reduces the level of assessment and therapy services provided at the walk-in clinic for consumers in crisis by 25 percent, and limits the availability of Mobile Crisis Services on evenings and weekends. At this reduction level, AMH also does not move three individuals on a waiting list into more independent residential services and does not offer supported employment services to eight additional individuals on a waiting list.

Adult Substance Abuse Treatment – \$517,211: Shifts eight detoxification beds to residential treatment beds, with the effect of reducing one full-time and two part-time staff. AMH has identified this change as a strategic business decision and plans to reserve the residential beds to treat female consumers. Also cancels plans to arrange on-site drug screening. Also eliminates the Integrated Dual Diagnosis Treatment Program that provides residential treatment and medication management for 14 single women who have severe and persistent mental illness. The women affected by this reduction would have treatment alternatives through the residential beds reserved for females in the AMH-operated Substance Abuse Services Center.

Behavior Health Center – \$808,669: Eliminates three services provided by CMC-Randolph for a total reduction of \$500,000: Geriatric Specialty Team, which provides education on psychiatric and behavioral management to nursing homes; Intensive Outpatient for Children, which serves 158 children annually; and Adult Community Support Team, which serves 276 severely mentally ill consumers. CMC-Randolph is in the process of identifying additional reductions of \$308,669.

Child and Adolescent Services – \$1,181,923: Eliminates four Social Services Assistant positions that meet only para-professional qualifications due to rate changes for Community Support. This change is a strategic business decision that will not impede services. Eliminates contract funding for a social worker position at Gatling Juvenile Detention Center and services to refugee children at Billingsley Elementary School. Also identifies savings on investments of County funds, as more children now qualify for Medicaid reimbursement for services provided.

Child Development – Community Policing – No reduction.

Children's Developmental Services – \$99,650: Reduces contracts to provide required treatment services to children age birth through three years old.

Consumer Affairs and Community Services – \$78,381: Eliminates one full-time position that provides clinical case management and reviews all incident reports from providers related to consumer quality of care.

Developmental Disabilities Services – \$393,291: Does not offer residential services to individuals on a waiting list and does not offer supported employment services to individuals on a waiting list. Also eliminates contract with NC Division of Vocational Rehabilitation for a vocational rehabilitation counselor. The State has identified another funding source, so there will be no service impact.

Facilities Management – \$153,871: Eliminates one vacant Administrative Support Assistant II position. Decreases funds available for maintenance, repairs and temporary employees. Identifies efficiencies in maintenance contract for Tom Ray Center through updated technology within security system.

Fighting Back – \$648,652: Eliminates the entire service, including seven filled positions.

Fiscal Administration – \$64,965: Reduces capacity to hire financial consultants to supplement internal expertise and reduces temporary employees. Also converts a vacant full-time position to part-time.

Human Resources – \$11,126: Reduces advertisement, use of temporary employees and copying.

Information Technology Services – \$56,165: Reduces funds for contracted services and software.

Quality Improvement – \$108,570: Eliminates Health Information Services Supervisor position and a part-time position that assists with Bio-Stats and Epidemiology.

Senior Administration – \$150,000: Reduces ability to hire consultants to advise the Local Management Entity (LME) on special projects and organizational redesign.

Substance Abuse Prevention Services – \$55,932: Eliminates contract funding for the Moving Ahead program at Jail North, which focuses on skill building and serves 67 youth. It is difficult to keep attendance at minimal levels for this program.

Utilization Management – \$20,000: Reduces budget for temporary employees.

Community Support Services (CSS)

Child Abuse/Neglect Prevention and Protection – No reduction.

CSS Administration – \$26,958: Decreases homeless service promotion and advertising along with various administrative expenses.

DV Victim Services – \$104,000: Reduces administrative expenses such as telephone, mileage, promotion and advertising, etc., across this service. Also reduces funding to United Family Services, a service vendor. The majority of these funds support “Hotel Project Partnership,” which pays for hotel rooms to serve as overflow for the shelter for battered women.

Homelessness Services - No reduction.

New Options for Violent Actions (NOVA) – \$46,200: Reduces the frequency of contracted batterer intervention program classes available to participants in the NOVA program. To meet service demand, aftercare group facilitation duties would be shifted to case coordinators.

Veteran’s Claims Processing and Counseling – No reduction.

Medical Examiner (MED)

Medical Examiner – No reduction.

Public Health Department (HLT)

Administrative Support – \$915: Reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event.

Carolinas Healthcare System Contract (CHS) – \$1,098,658: Eliminates 7.5 CHS positions, including two school health nurse positions, requiring some nurses to cover multiple schools, and 2.5 clinical positions, decreasing clinic capacity and outreach/follow up for age-appropriate vaccination. Also delays hire of interpreter services in the Pediatric Dental Clinic, cancels planned opening of a pre-natal clinic, and ends capital projects and purchases. This year, the County will be unable to provide additional funds for the \$1,003,457 annual contractual increase to CHS.

Communicable Disease – \$85,835: Reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event. Also shifts 35 percent of Director of Communicable Disease salary and fringe benefits to Bioterrorism grant for work performed.

Fiscal Administration – \$17,181: Reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event. Also shifts 15 percent of Fiscal Administrator salary and fringe benefits to bioterrorism grant for work performed.

Prevention and Wellness – \$206,592: Shifts 80 percent of Prevention Wellness Coordinator salary and fringe benefits to Cities Readiness Initiative state grant for work performed and 25 percent of Community Health Director's salary and fringe benefits to the Ryan White Grant for work performed. This reduces funding for a part-time Worksite Wellness Coordinator. Also reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event.

Senior Administration – \$33,792: Reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event. Also shifts 20 percent of Deputy Director's salary and fringe benefits to bioterrorism grants for time worked.

STD/HIV Tracking and Investigations – \$12,463: Reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event.

Vital Records – \$38,930: Reduces operating funds, travel and training, equipment replacement and funds to hire temporary staff assistance for an outbreak or other unusual event.

Sheriff's Office (SHF)

Sheriff's Office: \$6,128,524: Increases Federal revenue and State Criminal Alien Assistance Program (SCAAP) revenue by \$1,000,000 (\$500,000 in each respective area). This reduction defunds 11 vacant positions across the Sheriff's Office for a reduction of \$606,161. Reduces the overtime budget by \$3,000,000, a more than 60 percent reduction from the total budgeted amount in FY2009. Delays hiring 29 Detention Officers for the Youthful Offender Detention Facility for a reduction of \$1,522,363 and delays the opening of the facility.

Department of Social Services (DSS)

Administrative Support - \$233,206.

Adoption Assistance – \$885,686: Eliminates adoption assistance supplement for parents of adoptive children. This benefit is no longer necessary due to an internal business adjustment made by DSS to follow the same funding model as the State. This equalizes the amount of payments obligated to parents, thereby negating the need for a supplement. There would be no loss of benefit to the clients. Also reduces non-mandatory client benefits such as clothing/personal item purchase for adoptive children. This benefit has historically been given above and beyond money received by adoptive parents for general child support. Eliminates one vacant position aligned to this service.

Adult Protective Services – \$15,411: Reduces administrative expenses such as travel and training, office supplies and food.

Adult Social Work – \$247,862: Reduces administrative expenses such as travel and training, office supplies and food. Also reduces two vacant Social Worker positions and one Social Work Assistant position.

Call Center – \$141,433: Reduces administrative expenses and two vacant call center positions.

Child Protective Services – \$773,344: Reduces various administrative items along with reductions to client benefits such as clothing and personal items purchase. A further reduction of \$135,000 would be made to the Community Link contract. This contract provides administrative management to programs assisting placement of children in home placement. Also eliminates seven vacant Senior Social Worker positions and a portion of one vacant Social Service Manager position.

Childcare Services – \$215,536: Reduces administration contract of Child Care Resources, Inc. This company manages the child care benefits that are received and paid through DSS. This would be a direct reduction to their annual contract.

CHS Communications – \$600: Reduces promotion and advertising.

EGov Resource Management - \$317,487: Eliminates two vacant IT Project Manager positions and one vacant Deputy Division Director position.

Facilities Management – \$181,926: Reduces fleet maintenance dollars. Budgeted amount for new contract with City has been under spent during FY2009. Also reduces training.

Fiscal Administration – \$464,034: Reduces Medical Retiree Insurance, as this expense is routinely under spent. There would be no expected loss of benefit to DSS retirees.

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Also eliminates one vacant Fiscal Analyst position and one vacant Fiscal Administrator position.

Fraud - \$20,531: State law eliminated the obligation for the County to pay court fees for those that must go to court as a result of a benefit fraud investigation.

General Assistance – No reduction.

Housing Grants and Individual Development Accounts – No reduction.

Human Resources (DSS) – Training – \$25,212: Reduces administrative expenses across service and recruitment.

In-Home Aide – \$26,759: Reduces administrative costs and a portion of one vacant Social Service Manager position.

Legal Services – \$5,242: Reduces training and travel.

Mecklenburg Transport – \$101,873: Reduces administrative costs, as well as client benefits.

Medicaid Transportation – \$140,829: These are matching funds to State transportation dollars. The State will likely end this funding during FY2010, so matching funds will not be necessary.

Permanency Planning – \$4,264,643: Reduces foster care contract and group home payments. During FY2009, the State changed the funding structure from reimbursement-based to a direct pay process. In doing this, the State provided the County with expense projections that have proven to be higher than actual spending patterns. These contracts have been identified for reduction as a result of lower youth placements in group homes. Decreased numbers of group home placements is the result of an increased number of foster care families, which is preferred to group homes. Also, contracts have been under spent in recent years. Reduces non-mandated client benefits, such as purchase of clothing, bedding and miscellaneous items for foster care children. These items could be provided through existing foster care payment. Reduces the Mental Health Room and Board contract by \$500,000. Eliminates one vacant Social Worker position and one vacant Social Worker Assistant position.

Public Assistance – \$1,774,322: Reduces administrative expenses such as travel and training, professional fees and uniform purchase. Also Eliminates 30 various vacant positions across this service.

Senior Administration – No reduction.

Senior Citizens Nutrition Program – \$110,390: Reduces training and client benefits. Also Eliminates one vacant Program Coordinator position.

United Way 2-1-1 – \$102,838: Eliminates United Way call center contract.

Work First – No reduction.

Growth Management and Environment

County Manager’s Office (MGR)

Minority, Women and Small Business Enterprises Program (MWSBE) – \$167,463: Eliminates two MWSBE Specialist and Administrative Support Assistant III positions. Also reduces the budget for professional fees by 50 percent.

Land Use and Environmental Services Agency (LUESA)

Administrative Support – \$27,000: Eliminates temporary position for reception back-up and Safety Incentive Program costs.

Food and Facilities Sanitation – No reduction.

Ground Water Quality – No reduction.

Land Development – No reduction.

Personal Property – No reduction.

Pest Management and Environmental Services – No reduction.

Real Estate Appraisal – \$650,394: Eliminates six vacant positions and associated overtime budget. Also reduces operating costs such as equipment rental, maintenance/repairs, and training, which would delay educational requirement by one year. The impact would be minimal for one year, but if sustained, staff would risk losing certifications. Reduces printing, board expenses, office supplies, departmental supplies, computer software, contracted services, state appeal defense and expert witness, which would result in loss of tax base, and casual labor for property valuation, which may result in more parcels falling into late billing cycle.

Volunteer Fire Department – No reduction.

Park and Recreation (PRK)

4-H/Cooperative Extension – \$9,000: Eliminates a portion of the operating funds and reduces professional fees for basic 4-H program support.

Administrative Support – \$144,425: Eliminates funding for Park and Recreation temporary interns, impacting department's ability to provide professional development to college students. Also eliminates one temporary Administrative Support Assistant II.

This reduction would impact customer service to the public and internal staff and would increase department's reliance on 311 operators for customer service responses.

Athletic Services – \$83,841: Eliminates eight temporary Recreation Assistant positions. This would reduce staff serving as site supervisors during programs at parks with heavy athletic programming. This could result in reduced customer satisfaction because it is more difficult for officials to control a game with reduced staff. Reducing operating costs in athletics would eliminate all new uniforms for staff and reduce funding for athletic equipment associated with adult athletic programming.

County Care Fitness – No reduction.

Fiscal Administration – \$47,310: Reduces contractual services, uniform and clothing expenses, temporary staff and casual labor costs.

Greenway Maintenance – \$141,260: Eliminates three vacant Maintenance & Operations Technician positions.

Horticulture/Cooperative Extension – No reduction.

Horticulture and Landscaping – \$217,021: Reduces horticulture operating expenses; this would reduce contractual landscaping services at all non-Park and Recreation sites such as DSS, Health Department, Area Mental Health, WTVI, Fighting Back, Crisis Assistance, Freedom Center, Medic and others. These sites would be managed and maintained at the same horticultural levels as parks. Several services would occur less frequently, including bush and tree trimming, mulching (reduced to once per year) and new plantings (reduced to four times per year). Also eliminates one Maintenance and Operations Technician and horticulture operating expenses. This reduction would eliminate all routine and contractual landscaping services at all non-Park and Recreation sites such as DSS, Health Department, Area Mental Health, WTVI, Fighting Back, Crisis Assistance, Freedom Center, Medic, etc.

Indoor Pools –\$50,153: Eliminates one vacant Recreation Specialist position.

IT Resource Management – \$106,762: Eliminates salary and benefit dollars associated with one IT Resource Management position.

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Park Operations and Maintenance – \$750,000: Eliminates three park watch coordinators and off duty security; this would result in less staff presence in parks to reduce and deter crime. Eliminates 20 temporary Maintenance and Operations Assistants; this would eliminate paddleboat operations at Col. Frances Beatty Park and a reduction in customer service during peak season. This division would absorb most of the operating costs and salary expenses necessary to open new facilities such as Eastway Park, Shuffletown Park, and Revolution Sports and Learning Center. These costs would be covered by reallocating existing staff from within park operations and athletic services and would require budgeting for utility and some material costs.

Public Information – \$38,500: Reduces printing and promotion/advertising costs associated with marketing and public relations.

Recreation Center Maintenance – \$158,461: Eliminates three Maintenance and Operations Assistants at three recreation centers and reduces operating funds for building and equipment repair and janitorial supplies.

Recreation Center Programming – \$272,450: Eliminates three Administrative Support Assistants II positions at three recreation centers and reduces operating expenses by 22 percent. Also eliminates the Ray Stage used for special events.

Special Facilities – \$70,174: Eliminates one vacant Sr. Maintenance & Operations Technician and adjusts the revenue for this facility.

Specialized Park Maintenance – \$281,410: Eliminates the vacant positions of Maintenance and Operations Supervisor and Senior Engineering Technician. Elimination of the Maintenance and Operations Supervisor would require a re-structuring of Specialized Park Services. The reduction of the Senior Engineering Technician would greatly affect ability to effectively develop and inspect improvement projects that do not meet the criteria or exceed the capacity of Real Estate Services. Also eliminates funding for all non-contracted staff attire except safety boots and for food at staff appreciation breakfast and luncheon and returns excess funding in the Fleet Maintenance account.

Stewardship Services – \$156,562: Eliminates a full-time Natural Resources Specialist II position, as well as three seasonal maintenance positions and three of the four seasonal positions within the Natural Resource section. Also eliminates two seasonal booth attendants at the McDowell facility and reduces administrative costs.

Therapeutic Recreation – \$330,547: Eliminates operating expenses that would reduce customer service by the loss of staff clothing, staff training, equipment rental and departmental supplies for basic programs. Also reduces additional temporary staff resources.

Turf and Irrigation – \$190,746: Eliminates one Maintenance and Operations Technician position. Also reduces contracted services, including athletic fields and pest control. Athletic field quality would suffer, possibly posing safety concerns. Fire ant issues would be treated in-house and on a smaller scale than the current treatment. These reductions would impact the department's ability to cultivate and maintain high end athletic turf.

Volunteer Coordination – No reduction.

Social, Education and Economic Opportunity

Public Library of Charlotte-Mecklenburg County (LIB)

Administration and Fiscal Management – \$24,092: Eliminates 401(k) contribution.

Facilities Management – \$5,657: Eliminates 401(k) contribution.

Human Resources – \$7,906: Eliminates 401(k) contribution.

IT Resource Management – \$34,645: Eliminates 401(k) contribution.

Public Information – \$4,195: Eliminates 401(k) contribution.

Public Library Services – \$3,523,728: Eliminates 401(k) contribution (reduction of \$425,882) and eliminates 31 vacancies. The library will maintain a hiring freeze throughout the fiscal year replacing only critical positions, will eliminate funding for 23 temporary staff positions, impose a four-day furlough throughout the fiscal year for all staff and eliminate merit increases. Additional areas of reduction will include library materials, utilities and supplies.

Safety and Security – \$2,542: Eliminates 401(k) contribution.

Effective and Efficient Government

County Manager's Office (MGR)

Administrative Support – \$137,992: Eliminates a vacant Management Fellow position and a vacant Assistant to the County Manager position. Reduces the training budget by 50 percent.

Administrative Support (Clerk) – \$7,000: Reduces the budget for training and printing by 50 percent.

Attorney – \$258,813: Reduces funds for claims and settlements. Also reduces budget for professional fees by 50 percent.

Senior Administration – \$480,983: Eliminates one General Manager position. Also reduces professional fees and training.

Strategic Organizational Improvement (SOI) – \$292,069: Eliminates two vacant Enterprise Management Analyst positions. Also reduces by 50 percent administrative expenses such as department supplies, training, printing and professional fees.

County Commissioners (COM)

County Commissioners - \$28,000: Reduces printing and professional fees.

Elections (ELE)

District and Precinct Management – No reduction.

Elections – \$174,056: Decreases early voting hours at additional sites and reduces the number of "emergency Chief Judge" backups and Precinct Assistants per precinct on Election Day. Also reduces the number of voting panels and parts available at each precinct, and limits precincts to one e-poll book, requiring the home office to process the majority of voter history information. Returns one vehicle currently assigned to Elections.

Voter Education Outreach – \$36,000: Reduces the number of sample ballots for distribution. Elections would provide an alternative for the public by posting precinct-specific sample ballots on the Elections website. Delays changes to the website, which would maintain current site capability with limited enhancements. Increases reductions to the number of Sample Ballots for distribution. Delays changes to the website, which would maintain current site capability with limited enhancements.

Voter Registration and Maintenance – \$109,000: Eliminates nine temporary staff and decreases postage and printing. These reductions would increase the time necessary for data entry during voter registration and would impact the number of voter registration cards mailed.

Finance (FIN)

Accounting – \$176,714: Reduces training, computer software and non-capitalized computers. Eliminates vacant Fiscal Support Assistant III position.

Administrative Support – \$42,653: Eliminates high school intern position, Fiscal Support Assistant III temporary position, casual labor and computer software.

Capital and Debt – \$85,730: Reduces training, dues and subscriptions, computer software, salary and fringe transfer, and travel expenses.

Financial and Grant – \$13,940: Reduces computer software, dues and subscriptions, travel expenses and training.

Grants Development – \$1,406: Reduces training and travel for Grants Development Coordinator.

Investment Administration – No reduction.

Senior Administration – \$79,305: Reduces Mercer Human Resources Software contract, dues and subscriptions, and computer software. The contract reduction would cause valuation to be conducted bi-annually. Reduces travel expenses and training, which would adversely affect staff knowledge, skills and abilities.

Geospatial Information Systems (GIS)

GIS Applications – \$46,000: Reduces computer software expenses used to update projects.

Land Records – \$54,042: Eliminates one vacant Administrative Support Assistant II position.

Mapping and Project Services – \$73,000: Reduces contracted services and computer software used to update projects.

Human Resources (HRS)

Administrative Support - \$577.

Employee Learning Services – \$147,297: Eliminates two existing positions.

Employee Services Center – \$58,202: Eliminates one vacant position.

Human Resources Consulting Services – \$6,111: Administrative costs.

Human Resource Management System – \$91,000: Reduces the HR Management System Oracle Software contract due to a lack of increase in costs.

HR Strategic Management and Customer Relations - \$732.

Organizational Development – \$201,684: Eliminates the contract for diversity training.

Total Compensation – \$5,595: Reduces the Company Care contract and eliminates the service award program.

Workforce Planning – \$44,300: Reduces Workforce Planning professional fees and Workforce Planning recruitment and investigation costs.

Information Services and Technology (IST)

Administrative Support – \$63,848: Eliminates funding for professional services used to administer and analyze survey data to assess and improve department culture, employee satisfaction and overall work environment. Eliminates department's employee recognition program.

Applications – No reduction.

Customer Relationship Management (CRM) Operations – \$60,017: Reduces travel and training per FTE and net impact to County for DSS revenue.

Data Center Operations – \$412,815: Division would continue to support the three remaining Criminal Justice Information Systems applications in FY2010. Once the last three CJIS applications are replaced by the State and County, mainframe services would be completely eliminated. Also eliminates Xerox mainframe printing service to both the City and County by June 30, 2009, and reduces departmental supplies. This division would revert from a 24-hours-a-day, seven-days-a-week operation to a two shift operation Monday through Friday with on-call support after-hours.

Desktop Service – \$94,837: Reduces training budget. Limits maintenance and repair resources, which assumes computer repair requests would not require expensive supplies and can be made with limited spare parts or surplus equipment.

Enterprise Help Desk – \$62,121: Reduces training and professional fees budget, as well as eliminates one vacant and one filled IT Support Technician position.

Enterprise Network Services – No reduction.

Fiscal Administration – \$27,947: Eliminates a part-time position.

Information Security – \$17,000: Reduces resources for travel, training, printing, computer software and contractual services.

IST Project Management Services – \$451,919: Eliminates a vacant Project Manager position that would provide Project Management services to Board of Elections and LUESA. Projects have been reassigned to other Project Managers, resulting in a seven

Mecklenburg County, North Carolina

percent reduction in capacity Countywide to manage IT projects. Also eliminates a vacant Senior Programmer Analyst position dedicated to Business Process Management (BPM).

IT Procurement and Asset Management – \$44,042: Eliminates a Fiscal Support Assistant position (Inventory Clerk).

IT Security Operations – \$11,571: Reduces training dollars.

Radio Services – No reduction.

Senior Administration – \$2,000: Reduces training and travel.

Server Management – \$8,377: Limits training dollars, as well as administrative reductions to department supplies. Also reduces Storage Area Network (SAN) Space by 50 percent.

Telecom – \$176,347: Eliminates a Technical Analyst II position that does telephone wiring and communications design work for all County construction projects.

Internal Audit (AUD)

Audit – \$65,198: Eliminates the department's vacant position.

Office of the Tax Collector (TAX)

Attorney – No reduction.

Enforced Collections – No reduction.

Senior Administration – \$3,000: Reduces training for Senior Administration.

Tax Support Services – No reduction.

Public Service and Information (PSI)

CHS Communications – \$57,000: Eliminates funding for one vacant position.

EEG Communications – \$270,010: Reduces translation services. Eliminates funding for reruns of the Mecklenburgers TV Show, the Storybook Presents project, and funds for measurement tools (such as focus groups, surveys, etc.). Eliminates a freelance webmaster position and printing of the OUTLOOK employee magazine. Also eliminates

the Inside Mecklenburg Publication and special projects for other departments. Reduces funding for public awareness/advertisement, tuition reimbursement and training.

GME Communications – No reduction.

TV Production – PSI – \$109,292: Reduces the WTVI purchased services contract (not Public Square funds).

Real Estate Services (RES)

Building Maintenance – \$940,919: Reduces funding for utility costs, which would eliminate any contingency for weather conditions or added square footage resulting in increased energy use. Eliminates seven vacant positions, including two Senior Maintenance and Operations Specialists and one each of the following: Maintenance and Operations Technician, Maintenance and Operations Assistant, Maintenance and Operations Specialist, Real Estate Project Manager and Security Police Officer. Decreases materials for maintenance and repairs, eliminates any camera or equipment upgrades, and reduces training.

Corporate Fleet Management – \$53,675: Reduces funding allocated to cover damages and/or injuries resulting from accidents with the uninsured. Decreases the funding for pool vehicle maintenance, eliminates auto allowance and reduces training and supplies.

County Security – \$142,716: Negotiated cost savings on security officer hourly rates with the Wackenhut Corporation to achieve savings. No added security enhancements can be absorbed beyond this level, including additional change runs, additional cash pick ups and special requests for extended security hours or special events, including officers present for Team Decision Making for DSS. Increases in fuel surcharges from the Armored Car provider could result in a reduction of pick up locations.

Fiscal Administration – \$108,888: Savings resulting from completed office relocation of department from leased space to Freedom Center.

Fuel – \$490,009: Reduces fuel budget.

Government Facilities – \$94,876: Eliminates the Real Estate Project Manager vacancy and reduces training.

Historic Landmarks Project Management – \$1,300: Reduces travel.

Justice Facilities – \$500: Reduces travel.

Park Facilities – \$3,200: Reduces travel.

Parking – \$7,700: Reduces unoccupied lease space and travel.

Postage and Courier – \$95,007: Eliminates one vacant Courier position, reduces postage inventory and decreases funds allocated for maintenance of courier vehicles.

Real Estate Management – \$1,870: Reduces training.

Real Estate Purchasing – \$3,300: Reduces travel and professional fees.

Register of Deeds (REG)

Administrative Support – \$112,796: Eliminates portion of salary for vacant Administrative Support Assistant and vacant Research Assistant position. Other reductions include nonessential training, departmental supplies, dues, subscriptions and books, and small equipment replacement.

Fiscal Administration – \$11,322: Reduces departmental supplies and dues, subscriptions and books, and small equipment replacement.

Real Property Documentation Process – \$249,681: Eliminates vacant Administrative Support position and eliminates four microfilm readers. Also reduces telephone service, maintenance and other vendor services. Eliminates two large file (FTP) transfer lines and a filled Quality and Training Specialist position.

Records Accessibility and Preservation – \$72,234: Eliminates portion of salary for vacant Administrative Support positions. Also reduces telephone, maintenance and overtime, eliminates year-end evaluations and reduces hours for recruitment of e-recording customers.

Senior Administration – \$5,225: Reduces departmental supplies, dues, subscriptions and books.

Vital and Miscellaneous Records – \$97,667: Eliminates portion of salaries for vacant Administrative Support positions and reduces departmental supplies, dues, subscriptions and books.

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FY 2010 APPROVED FEE CHANGES

Land Use and Environment Services Agency

Water & Land Resources – Increase in Zoning Fees

In prior years, revenue from Land Development was used to fund Zoning Services. Historically this has been a reliable funding source, but more recently the downturn in land development activity has resulted in insufficient revenue. As a result a review of staffing levels, time spent on processing zoning permits and a comparison to the City of Charlotte's (CoC) zoning permit fees was conducted. The proposed fee increases will result in Zoning Services becoming 100 percent fee funded. A reduction in staffing due to the predicted downturn in zoning activity in FY2010 will still be necessary despite the fee increase. In total, the increase in fees will generate \$60,550 in additional revenue.

	Current	Approved Fee	Comments
Increase of Use Permit Fee	\$50.00	\$110.00	Has not been changed since 1988. CoC=\$150
Increase of Sign Permit Fee – Less than 100 sq ft	\$40.00	\$115.00	Has not been changed since 2006. CoC=\$150
Increase of Sign Permit Fee – More than 100 sq ft	\$55.00	\$165.00	Has not been changed since 2006. CoC=\$220

Water & Land Resources – Storm Water and Residential Tiers

Major System (Unincorporated area)	Current	Approved Fee	Comments
Tier I (less than 2,000 sq ft)	\$1.42	\$1.40	This increase generates \$84,550 in additional revenue. Currently, there are two tiers for single-family residential accounts in the unincorporated areas of the County for minor system services. The proposed changed increases the number of tiers to four making the fee more reflective of the contribution of runoff to the storm drainage system.
Tier II (2,000 to 3,000 sq ft)	\$2.12	\$2.12	
Tier III (3,000 to 5,000 sq ft)	\$2.12	\$2.84	
Tier IV (more than 5,000 sq ft)	\$2.12	\$3.56	

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Water & Land Resources – Storm Water and Residential Tiers

Major System (Countywide)			This increase generates \$348,200 in additional revenue.
	Current	Approved Fee	Comments
Tier I (less than 2,000 sq ft)	\$1.27	\$0.84	Currently, there is only one tier for single-family residential accounts applied to all properties in the County for major system services. The proposed change increases the number of tiers to four making the fee more reflective of the contribution of runoff to the storm drainage system.
Tier II (2,000 to 3,000 sq ft)	\$1.27	\$1.27	
Tier III (3,000 to 5,000 sq ft)	\$1.27	\$1.70	
Tier IV (more than 5,000 sq ft)	\$1.27	\$2.13	

Water & Land Resources – New Land Development Fees

Expedited Plan Review Surcharge	Occasionally, the County is approached to provide expedited plan review services. Revenue from the proposed fee would be used to offset the costs incurred by the County for an outside Engineering firm to review the plans. This is only an option if the current plan review turnaround time is unacceptable for the customer and the Towns and County can commit to the review timelines as determined from the Eligibility and level Assessment process and generates \$26,500 in additional revenue.		
	Current	Approved Fee	Comments
Eligibility and Level Assessment	\$0.00	\$100.00	Work with Town and estimate time required to perform review.
Level 1	\$0.00	\$500.00	Estimated plan review time 1 to 3 hours
Level 2	\$0.00	\$1,500.00	Estimated plan review time 4 to 12 hours
Level 3	\$0.00	\$3,000.00	Estimated plan review time 12 to 24 hours
Level 4	\$0.00	\$5,500.00	Estimated plan review time 24 to 40 hours

Mecklenburg County, North Carolina

Code Enforcement

	Current	Approved Fee	Comments
Implement a new Renovation and Small Projects Fee	New Fee	15-30% inc in fee schedule for projects ranging in construction cost from \$3,001 to \$150,000	This increase is due to the downturn in the economy and a reduction in the number of new residences and large commercial projects, with an increase in the number of smaller residential and commercial renovations. Historically, for smaller projects, the department has relied on new residences and large commercial projects to offset the costs associated with plan review and inspections. The proposed fee increase adjusts the permit fees for small to medium size projects to create a new minimum fee structure for renovation projects and small residential and commercial projects, exclusive of starter homes (affordable housing). This has been endorsed by the Building Development Commission and generates \$1,233,000 in additional revenue.
Increase to the Work Started Without a Permit Fee	Double Fee Charge	Triple Fee Charge	The increase in the work started without a permit is recommended due to the approximately 50 developers caught working without a permit. This has been endorsed by the Building Development Commission and generates \$27,000 in additional revenue.
Increase to Projects Not Requiring a Plan Review Fee	\$38.00	\$60.00	The minimum permit fee for projects not requiring a plan review in Mecklenburg County has not been increased since July 1, 2003. The increase will help to offset the current cost of the service. This has been endorsed by the Building Development commission and generates \$308,000 in additional revenue.
Increase to Temporary Utilities, Limited Conditional Utilities and Temporary Certificates of Occupancy Fee	\$50.00 to \$150.00	\$55.00 to \$165.00	These fees have not been increased since FY2005. Increases reflect the current cost of the service. This has been endorsed by the Building Development Commission and generates \$60,000 in additional revenue.

Mecklenburg County, North Carolina

Park and Recreation

Historic St. Mary's Chapel

	Current Fee	Approved Fee
Standard Three (3) Hour Rental		
County	\$306	\$400
Non-County	\$400	\$500
Additional Hourly Rate	\$103	\$125

Revise Cancellation and Date Change Policy and Cancellation Notice Period:

1. If written notice to cancel or request to change event date is received more than 60 days prior to date of event, 25% of payment is non-refundable.
2. If written notice to cancel or request to change even date is received at least 60 days but more than 30 days prior to date of even, 50% of payment is non-refundable.
3. If written notice to cancel or request to change event date is received 30 days or less prior to date of event, 100% of payment is non-refundable.

Mahlon Adams Facility at Freedom Park

	Current Fee	Proposed Fee	New Option
Standard Rental Rate			\$31 per hour
Weekday Rates			
County	\$178	\$278	
Non-County	\$256	\$356	
Weekend and Holiday Rates			
County	\$356	\$506	
Non-County	\$535	\$631	
Additional Hourly Rate	\$67	\$94	

Mecklenburg County, North Carolina

FY2010 Membership Fee Schedule Additions and Revisions

Aquatic Facilities:

A. Aquatic Center

Monthly Pass	County	Non-County	Incr./Decr./New
Youth	\$25	\$28	New Option
Adult	\$37	\$42	New Option
Senior	\$25	\$28	New Option
Family	\$49	\$57	New Option
Senior-Family	\$34	\$40	New Option

Annual Pass	County	Non-County	Incr./Decr./New
Youth	\$246 (\$21/mth)	\$282 (\$23/mth)	New Option

Delete the following rates: CMS Pass, City/County Payroll Deductions, Group/Corporate Pass, Seasonal Pass and 12 Visit Punch Card.

B. Marion Diehl Pool

Monthly Pass	County	Non-County	Incr./Decr./New
Youth	\$25	\$28	New Option
Adult	\$37	\$42	New Option
Senior	\$25	\$28	New Option
Family	\$49	\$57	New Option
Senior-Family	\$34	\$40	New Option

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Annual Pass	County	Non-County	Incr./Decr./New
Youth	\$246 (\$21/mth)	\$282 (\$23/mth)	New Option
Adult	\$384 (\$32/mth)	\$444 (\$37/mth)	New Option
Senior	\$246 (\$21/mth)	\$282 (\$23/mth)	New Option
Family	\$540 (\$46/mth)	\$634 (\$52/mth)	New Options
Senior-Family	\$350 (\$30/mth)	\$426 (\$35/mth)	New Options

Delete the following Rates: 12 Visit Punch Cards and 3-month Pass.

C. Ray's Splash Planet

Monthly Pass	County	Non-County	Incr./Decr./New
Youth	\$30	\$40	New Option
Adult	\$40	\$50	New Option
Senior	\$30	\$40	New Option
Family	\$60	\$70	New Option
Senior-Family	\$55	\$65	New Option

Annual Pass	County	Non-County	Incr./Decr./New
Youth	\$300 (\$25/mth)	\$420 (\$35/mth)	Decrease
Adult	\$420 (\$35/mth)	\$540(\$45/mth)	Decrease
Senior	\$300 (\$25/mth)	\$420(\$35/mth)	Decrease
Family	\$660 (\$55/mth)	\$780 (\$65/mth)	Decrease
Senior-Family	\$480 (\$40/mth)	\$600 (\$50/mth)	Decrease

Delete the following rates: 12 Visit Punch Cards and 3-month Pass.

Mecklenburg County, North Carolina

Recreation Center

A. Fitness Center

Daily Pass	County	Non-County	Incr./Decr./New
Senior	\$3	\$5	Decrease

Annual Pass	County	Non-County	Incr./Decr./New
Adult	\$240 (\$20/mth)	\$360 (\$30/mth)	Decrease
Senior	\$180 (\$15/mth)	\$300 (\$25/mth)	Increase
Family	\$360 (\$30/mth)	\$480 (\$40/mth)	Decrease

Delete the following rate: 6-month Pass.

B. Ray Pass: Includes all Aquatic Facilities and Fitness Centers

Monthly Pass	County	Non-County	Incr./Decr./New
Youth	\$36	\$48	New Option
Adult	\$48	\$60	New Option
Senior	\$36	\$48	New Option
Family	\$72	\$84	New Option
Senior-Family	\$66	\$78	New Option

Annual Pass	County	Non-County	Incr./Decr./New
Youth	\$360 (\$30/mth)	\$504 (\$42/mth)	New Option
Adult	\$504 (\$42/mth)	\$648 (\$54/mth)	Decrease
Senior	\$360 (\$30/mth)	\$504 (\$42/mth)	Decrease
Family	\$792 (\$66/mth)	\$936 (\$78/mth)	Decrease
Senior-Family	\$576 (\$48/mth)	\$720 (\$60/mth)	Decrease

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.

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.

CITIZENS’ 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.

CHOICE MATRIX - Illustrates the choices available to the Board of County Commissioners in funding services. All services funded by the county are categorized into mutually exclusive designations as follows:

- No Choices (Program or Funding)
- No Program Choice/Funding Choice
- Program Choice/No Funding Choice
- Program and Funding Choice

CERTIFICATES OF PARTICIPATION (COPS) – COPS are issues backed by a lien on the equipment or facility they finance. Payments are subject to annual appropriations.

CAROLINAS HEALTHCARE SYSTEM (CHS) – CHS partners with Mecklenburg County to provide indigent care and other healthcare services to county residents.

CHANGE ORDER – A change order is the expansion or enhancement to existing services such as the implementation of a new program or proposal for improving efficiency.

CHARLOTTE-MECKLENBURG SCHOOLS (CMS) – The County has a funding relationship with CMS to support financial needs related to capital costs such as the construction of new schools in the community. In addition, the County provides supplemental operating funds to augment the State’s funding which is the primary revenue source for CMS.

CONSUMER PRICE INDEX (CPI) - A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

CONTINGENCY - An appropriation of funds to cover unanticipated events that may occur during the fiscal year. Transfers from this account must be approved by the Board of County Commissioners. Funds held in contingency may be restricted to a specific use. If funds are placed in restricted contingency, a BOCC action to approve release of the funds is required.

CENTRAL PIEDMONT COMMUNITY COLLEGE (CPCC) – The County partners with CPCC to provide education and literacy services to residents. Also, the County supports financially CPCC’s capital needs by providing funds for construction and maintenance.

CURRENT LEVEL – The current level indicates the funding resources needed to maintain the present operation of county services.

DEBT SERVICE – Debt service is the payment of interest and principal on an obligation resulting from the issuance of bonds.

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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.
- ***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.

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FUND - An independent fiscal and accounting entity with a self-balancing set of accounts which are segregated for the purpose of fulfilling specific activities and/or objectives. The set of accounts capture cash flow, revenue sources, liabilities, obligations, reserves and equities.

FUND BALANCE – The calculation is the difference between fund assets and fund liabilities. A negative fund balance is called a deficit.

GEOGRAPHIC INFORMATION SYSTEM (GIS) - A computer-based technology tool used to display information for analysis and planning. For example, the County uses GIS to determine the frequency of parks used by residents in the county. This type of analysis helps to make decisions such as opening new park locations or closing existing parks. Essentially, GIS supports business decision-making.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) – The GFOA is a professional association of state/provincial and local finance officers dedicated to the sound management of public funds.

GROWTH REVENUES – Growth revenues are received due to growth in the tax base (i.e., new construction or revitalization projects), normal increases in sales tax revenues, and increases to other unclassified county revenues.

HEALTH AND HUMAN SERVICES - Promote and protect the health of our residents and encourage personal self-sufficiency.

INFRASTRUCTURE – Tangible assets such as facilities, buildings, roads, bridges, curbs and gutters, streets and sidewalks and pipeline.

INTERGOVERNMENTAL REVENUES - Revenues received from other government entities for a specified purpose.

LAW ENFORCEMENT SERVICE DISTRICT (LESD) – In January 1996, a Law Enforcement Service District was created in order to finance and provide law enforcement services to unincorporated areas in the county. The Law Enforcement Service District is supported by its own tax rate.

LIABILITY – A liability is a debt or other legal obligation arising out of a transaction in the past which must be liquidated, renewed, or refunded at some future date. This definition does not include encumbrances.

LONG-TERM DEBT – A long-term debt is debt with a maturity date of more than one year after the date of issuance.

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LAND USE & ENVIRONMENTAL SERVICES AGENCY (LUESA) – A county department comprised of divisions that provide services including, but not limited to, residential permitting, waste disposal, inspections, groundwater protection and zoning enforcement.

MANAGING FOR (4) RESULTS (M4R) - A strategic planning and performance management process which includes four key components: business planning, performance budgeting, performance measuring and reporting, and performance-based decision making.

MECKLENBURG VISION 2015 - Adopted by the Board June 5, 2001, *Vision 2015* supports the Board's direction for the community by the year 2015. A summary of the community vision is "In 2015, Mecklenburg will be a community of pride and choice for people to LIVE, WORK and RECREATE."

MEDIC-EMERGENCY MEDICAL SERVICES (EMS) – MEDIC provides emergency medical, paramedic, and ambulance services to residents on behalf of the County. The County provides funding to cover a portion of the costs to deliver the service.

MODIFIED ACCRUAL ACCOUNTING – This accounting practice records revenue as the amount becomes measurable and available to finance the county's operations. "Available" means collectible within the current period or soon thereafter to pay liabilities for the current period. Expenditures are recorded when the liability is incurred, if measurable, except for interest on long-term debt which is recorded when due. Accrued vacation and sick leave is recorded when used in the General Long-Term Debt Account group.

NATIONAL ASSOCIATION OF COUNTIES (NACo) – A professional organization designed to represent the interests of county governments in the United States Senate and Congress. This organization provides member counties with resources and information on relevant legislation and actions.

NORTH CAROLINA GENERAL STATUTES (NCGS) - State law approved and implemented in the NC General Assembly in Raleigh, North Carolina.

NET DEBT LIMITATION - A statutory limitation states explicitly that a government's net General Obligation debt cannot exceed 8 percent of the appraised value of property subject to taxation.

NON-VOTED DEBT OR 2/3RD BONDS - N.C. Statutes allow counties an amount up to 2/3rds of the amount of the net debt reduction from previous fiscal year authorized by the governing board for General Obligation bond purposes.

PAY-GO FUND – County funds are set aside in reserve to offset the amount of bond sales and future interest payments incurred by the County in an effort to save tax dollars in the future.

PERFORMANCE MEASURES – Performance measures are indicators of performance. Measure types include outcome, efficiency, output, customer service, and impact.

PROGRAM REVIEW – An annual strategic review of County-funded programs and services by three broad categories: relevance, performance and efficiency. Program Review assesses the value of the County’s investment.

REFUNDING BONDS - Bonds issued to retire bonds already outstanding that have a higher interest rate. Advance refunding bonds are issued to refinance an outstanding bond issue before the maturity date. Proceeds of the advance refunding bonds are deposited in escrow with a fiduciary invested in authorized securities and used to pay interest or redeem the bonds being refunded.

RESOURCES - Total dollars available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

REVENUE BOND - A bond that is secured by the revenues of the project that is acquired, constructed, or improved with the bond proceeds. A revenue bond does not require voter approval. For example, a revenue bond may be issued to finance the construction of a parking deck. The funds received from the fees to use the deck are used to pay off the issued debt for construction.

STRATEGIC BUSINESS PLAN (SBP) - Mecklenburg County’s 3-year plan that operationalizes progress toward *Vision 2015*.

SERVICE AREAS: - Represents three major categories of county government services:

County Services

County services include all service areas excluding education and debt.

Education Services

Education services consist of CMS and CPCC’s current capital replacement program and debt service requirements.

Debt Services

Debt services consist of debt requirements for the general fund debt.

SERVICE LEVELS – Service levels are descriptions of what services will be delivered and how the service will be delivered.

STATE JUSTICE SERVICES (SJS) - County employees who work for the court system to supplement the shortage of state supplied court staff.

STRATEGIC ORGANIZATIONAL IMPROVEMENT (SOI) – SOI comprises the County's budgeting & management, planning & evaluation and 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.

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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