



# MECKLENBURG COUNTY *North Carolina*

Fiscal Year 2011 Adopted Budget







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Mecklenburg County  
North Carolina**

For the Fiscal Year Beginning

**July 1, 2009**

A handwritten signature in black ink, appearing to be 'H.R.' followed by a flourish.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Erwin'.

Executive Director

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, 2009.

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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### General Manager

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### General Manager

Bobbie Shields

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*Mecklenburg County Executive Team*

## *Introduction*

Transmittal Letter

Executive Summary

How to Use this Document



## MECKLENBURG COUNTY Office of the County Manager

### FY2011 Adopted Budget Transmittal Letter

July 1, 2010

#### Mecklenburg Board of County Commissioners Residents of Mecklenburg County

What follows is Mecklenburg County's Adopted Budget for Fiscal Year 2010-2011 that totals \$1.3 billion. This is 5 percent less than the prior year's adopted budget, a cut of \$70.9 million. Consistent with the Board's direction, the adopted budget is supported by the current property tax rate of 83.87 cents per \$100 valuation.

Ralph Waldo Emerson - during difficult times - once wrote:

*"This time, like all others, is a very good one, if we know what to do with it."*

Like Emerson, we also find ourselves in a difficult time. As he understood in his day, we need to recognize and seize the opportunity that our difficult situation presents to us.

In my opening remarks at the Board's strategic planning conference in 2009, I said we need to think differently about our operating and capital priorities, including moderating our debt. At that meeting, the Board made decisions to go on a debt diet, choosing to defer issuing more debt in light of our financial situation and the economy.

At the Board's strategic planning conference this past February, we talked about the importance of the Stockdale Paradox. You will recall that this paradox explained how some U.S. POWs in Vietnam survived a very long and difficult tenure in captivity, while other POWs in the same camps did not survive. Those who survived did two things. First, they confronted the brutal facts of their situation. Secondly, they maintained a belief that their ordeal would eventually come to an end – without setting unrealistic deadlines. In contrast, those who did not survive often were unable to accept the brutal facts of their situation, and held unrealistic hope for their imminent release.

In short, the survivors accepted their situation and dealt with it realistically. Those who did not survive never came to grips with their new reality.

We are certainly **not** experiencing the same tribulations of POWs, and do not diminish the courage by which these soldiers faced their captivity. Instead, we choose to learn from their experiences and

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particularly the Stockdale Paradox by:

1. **Confronting the Brutal Facts** of our current situation; and
2. **Envisioning a New Future.**

### **Let's Confront the Brutal Facts:**

We are experiencing the impact of the worst economic conditions since the 1930s – the Great Recession, as it is sometimes called. The impact of the Great Recession on our financial condition includes dramatically declining revenues in sales tax, interest on investments, fees and charges for services, and state funds, to name a few. Fortunately, our property tax revenue is stable. However, for the first time in my 18 years with Mecklenburg County, we are projecting essentially no growth in our property tax base.

Meanwhile, due to the Great Recession, we also are experiencing increased demand for County services, driven largely by unemployment that outpaces the state and the country. Many of our residents and our businesses are hurting financially, and are uncertain about their future. Our debt is too high. Therefore, we need to manage our capital spending and debt to ensure financial stability for the organization. Our fund balance has dwindled to levels inconsistent with a strong financial foundation.

We have a long history of excellence in the variety, level, and quality of the services we provide. However, the unintended consequence of having this service history is that it has resulted in deeply-entrenched expectations among many residents that this is the **ONLY** acceptable variety, level, and quality of services. This makes changing our services difficult at times because some people cannot envision a future that is different from the past.

Although the economy is recovering, we will likely not see meaningful growth in our revenues for the foreseeable future, perhaps 3 to 5 years or even longer.

The Bottom Line in these Brutal Facts:

1. We cannot afford the government services we have right now.
2. The future will be very different from the past. We will not return to the past in the near-term, if ever.

### **So, how do we envision a New Future?**

The adopted budget shrinks, contracts, cuts, reduces and/or eliminates current County programs, services, projects, positions and employees.

Candidly, you will not find any easy decisions in this adopted budget.

But as difficult as the decisions are, they will be easier for the Board than determining how Mecklenburg County will be different in the future. In fact, the most challenging decisions will come when revenues begin to grow, and there will be great temptation to simply restore what has been cut in an attempt to replicate the past.



I believe **this** Board is here at **this** time and place for a reason. I believe **this** Board is poised to establish its legacy for the community. At the bottom of every email I send, there is a Greek proverb that says: “A society grows great when old men plant trees in whose shade they know they shall never sit.”

**This** Board is being asked to plant those trees. **This** Board is being compelled by circumstances largely out of its control to **redefine Mecklenburg County government for the next generation**. Therefore, the budget decisions you made this year have launched your endowment on a prosperous future for this community.

We must understand and learn from the past, but not dwell on it. Leave this to the critic or to those – as Teddy Roosevelt said – who will show how the swift man stumbled or how the doer of deeds might have done them differently. Instead, we must spend our time looking forward. Collectively, we need to stand on our tippy toes, peering over the horizon to see a future that others cannot yet envision. In fact, we must do more than envision this future – our “new normal” – we must invent it.

This budget takes us on the strategic path I believe we should take to invent the new future we desire. The overarching objective of this strategic path is to **preserve the core of county government and stimulate progress**.

It is vital that we **adopt a multi-year perspective and approach**, and that we recognize **this path will constitute both significant change as well as renewal**. The three components of this strategic path are as follows:

1. Reduce programs, services and personnel to match available funding;
2. Maintain long-term fiscal discipline; and
3. Redesign and reshape Mecklenburg County government.

The first step in this strategic path – **reduce programs, services and personnel to match available funding** – actually started last fiscal year as we began to shrink and contract our resources and services consistent with available funding. You will recall that in February last year, we cut \$20.1 million from the FY2009 budget. For the most part, we were able to do this with minimal impact on services. Still, we began to experience some initial reduction in services with the closing down of the Gatling Juvenile Detention facility.

Then, in adopting the FY2010 budget, the Board approved cutting \$75.6 million in spending. This further reduced our flexibility and capacity in providing services by eliminating 86 vacant positions and laying off 84 employees, primarily in the code enforcement division of Land Use and Environmental Services.

We followed these cuts by making further mid-year reductions totaling just over \$20 million. This included additional layoffs in code enforcement and libraries.

The FY2011 Adopted Budget cuts are even deeper, shrinking expenditures to the level of FY2007. The reductions eliminate 571 positions in County departments and result in layoffs for 495 County employees.

I recognize the potential impact on employees' lives. Unlike many layoffs in the private sector, County employees do not receive a separation package or severance pay. Although we provided employment transition services, it is not a substitute for gainful employment. I regret having to make decisions that resulted in people – through no fault of their own – losing their jobs. But I have a responsibility to provide a budget that is both responsive to community needs and affordable for taxpayers.

Therefore, as regrettable as these decisions may be, I believe cutting programs, services, and personnel are necessary steps in adapting to our new reality. In fact, we have been engaged in this process since the beginning of calendar year 2009.

To illustrate the magnitude of change over time, the FY2011 Adopted Budget is \$146.7 million less than the adopted FY09 budget. This means that in two years we would have cut more than the **total budget** of all but 17 of the counties in North Carolina.

Therefore, one of the key objectives in this budget is to stabilize the organization to avoid having to make another round of mid-year cuts during FY2011. We need to establish a **new foundation** – one that preserves the core of county government and serves as a new starting point from which we will stimulate progress toward a new future.

We also need to recognize that **reducing programs, services and personnel to match available funding** is more than simply making cuts to the County budget. As we've said, it's about preserving the Board's top priorities as the core of county government.

As we preserve this core, it will be important to establish new service expectations for our residents and for our employees. You have heard me say we will have to "Do less with less." This **does not** mean we will discard our customer service philosophy and standards. Undoubtedly, we will provide fewer services, and we need to be very clear with our customers about this new level of service. But for those services we will provide, we need to maintain our focus on the customer and sustain our quality standards.

Of course, this new service expectation requires that we do our best to retain and develop our top talent in the organization. This will be a significant challenge – perhaps our most significant challenge going forward. I will say more about employees and employee compensation when I address the Board's key decision points.

The second component of our strategic path is **Maintaining Long-Term Fiscal Discipline**. This is the area where the Board will establish its most enduring and important legacy. At some point – hopefully sooner than later – our revenues will begin to rebound. When this happens, we need to resist the temptation to simply restore what has been cut. Instead, **we need to use this opportunity to rebuild Mecklenburg County in such a way that we do not find ourselves in this same situation when the next recession or even an economic downturn comes our way.**

Part of the reason we are facing cuts of such a large magnitude is because our debt is too high and because our debt service costs compete with operating costs. Also, for too long, our fund balance has been used to help pay for ongoing operational costs. This has left us vulnerable because dwindling revenues are not sufficient to pay for debt service **and** to sustain services.

As a result, I believe we need to adopt a new long-term fiscal strategy as follows:

First, we should establish a **Capital & Debt Fund** that is supported by dedicated property tax and/or sales revenue. Staff would need time to develop the specifics of this Fund. This would include developing a plan to grow the revenue source over time to the equivalent of a specific amount of the property tax rate. The long-term goal would be to build this Fund to the point where the Board would limit the issuance of debt consistent with what can be supported by this Fund. Also, funds used for this Capital & Debt account would be segregated from the operating budget. We also would continue our current Paygo policy and strategy to avoid debt service costs altogether when possible.

In addition to revising the way we pay for capital projects, we also need **a new method for capital infrastructure planning**. I believe the time has come to engage in **joint capital master planning**.

Our new reality requires that we think differently about capital needs and capital infrastructure. I am suggesting more than joint projects. I am proposing that we bring together the organizations that receive County capital funding to establish one capital master plan. Right now, each entity engages in its own master planning – one for parks, one for libraries, one for schools, one for Central Piedmont Community College, etcetera.

Although we have good examples of developing joint projects when individual master plans intersect, we need to think differently to make joint projects the expectation rather than the exception. It won't necessarily be easy, but I believe it is the right thing to do going forward as stewards of public funds and services.

Finally, maintaining fiscal discipline requires that we rebuild and sustain a healthy fund balance. Fund balance is our savings account and therefore should not be used to help pay for ongoing services, especially when times are good. Because we have too frequently relied on fund balance in our operating budget, we now have limited capacity to offset the steep decline in revenue we are experiencing at this time.

If we had implemented this type of long-term fiscal discipline several years ago and maintained this discipline over subsequent years, the impact of the recession on our budget would have been greatly minimized.

Instead of having to make mid-year cuts, we likely would have had sufficient fund balance to help address significant shortfalls in revenue. We also would have had the capacity in our Capital & Debt



Fund to offset revenue shortfalls without impacting the operating budget because these funds would be segregated. Of course, there is no absolute protection against a severe recession. But we would have had key elements in place to mitigate major reductions and layoffs.

Years from now when the next economic downturn hits this community, we want people to ask why Mecklenburg County is able to weather the storm so well. Those people will recognize the decisions *this* Board made at *this* time created a legacy of sustainable fiscal stewardship for this community and this organization.

The third and final step in our strategic path is **Redesigning and Reshaping Mecklenburg County Government**. I propose that we convene early in the fiscal year to reflect on our long-term vision.

We cannot and should not assume that the long-term destination we envisioned back in 2000 is still valid. Given all that we have experienced and will continue to experience as a community and as an organization – given the new reality we face – it is important that we either renew or revise our 2015 vision and Scorecard goals.

Staff is already developing this visioning/scenario planning process for consideration by the Board. We see this as a crucial first step in defining our desired future.

A key ingredient in this process will be public involvement. In fact, **Redesigning and Reshaping Mecklenburg County Government** involves elevating citizen involvement and engagement as the new standard for how we operate. Although this includes citizen involvement in the visioning process, it entails much more going forward.

One of the first places we will start is by establishing a county-wide volunteer services program. In many instances, volunteers are not a suitable replacement for full-time professional staff. However, volunteers can play an important role in supporting operations throughout our organization. With the notable exception of the Park and Recreation Department, currently we do not have a good way to recruit, train and deploy volunteers. That needs to change and we will begin this change as a priority in FY2011.

As I stand on my tippy toes peering into our future, I see a Mecklenburg County government organization that is different from the one we have now. Not only will we have fewer programs, services and personnel, but I also believe we need a simpler, more streamlined organization.

Therefore, another important initiative in **Redesigning and Reshaping Mecklenburg County Government** in FY2011 will be reorganizing, restructuring, and realigning the organization.

We have already begun this process by planning changes in our Financial Management Services. The FY2011 Adopted Budget consolidates park and recreation facility maintenance, and library facility maintenance and security under the County's Real Estate Services Department.

I also plan to embark on a process to fully realize the benefits of resource sharing in our Consolidated Human Services Agency.

Finally, I see an opportunity to further consolidate our Business Imperative Services. This initiative becomes more urgent based on the reductions to these services, which leaves the organization at the minimum level of resources needed in Human Resources, Information Technology, and Public Information, for example.

In fact, I believe the magnitude of reductions in HR, IT and Public Information are much greater than we could anticipate achieving by consolidating with external organizations. Therefore, preparing for a different future requires that we look at different ways of sharing resources among these internal operations.

These items and all the steps in redesigning and reshaping Mecklenburg County Government will take time. Some initiatives will evolve and be implemented in increments over multiple years. Still, the impetus for change and renewal has already begun, as demonstrated by the millions and millions of dollars in reductions we have made since January 2009.

Again, the Board's decisions embodied in the FY2011 budget set the foundation for stimulating progress consistent with our new reality.

I have provided this strategic overview for a very distinct purpose. You will recall from your strategic planning conference the discussion about making decisions based on sustainable values rather than situational values. Leaders guided by situational values do whatever the situation will allow, regardless of the interests of their community over the long term. In contrast, people inspired by sustainable values will do the opposite, making decisions that **sustain the community** for future generations.

I offered this overview to provide the Board and the public the opportunity to consider and support a **strategic path based on sustainable values** – and to be inspired by choices and decisions that sustain this community for future generations. Therefore, as you read the details of the FY2011 Adopted Budget, I ask you to keep in mind **five key decision points that are based on sustainable values and consistent with the strategic path I have just discussed.**

These five key decisions are as follows:

1. Confirming Revenue Projections
2. Rebuilding Fund Balance
3. Paygo & Other Capital Spending
4. Employee Compensation
5. Change in Retiree Benefits Policy

**The first key decision involves Confirming Revenue Projections,** especially projections for sales tax revenue. As we have demonstrated over the course of FY2010, sales tax has been the most volatile and unpredictable source of revenue. In the past, we had years of excellent trend data upon which to base our projections. This was during a time of steady and consistent growth that often resulted in **actual revenue** outpacing budgeted projections.

Unfortunately, the impact of the Great Recession leaves us with no solid trend data by which to forecast sales tax revenue with a high degree of confidence. We are not alone in this quandary. I have heard from CEOs in our business community who are facing the same difficulties projecting consumer

confidence and consumer spending, advertising proceeds and other revenue indicators.

Some Board members have asked us to be somewhat more conservative with our sales tax projections. I agree, and have responded to this “new normal” condition by establishing a “new baseline” for sales tax projections – hopefully one we can count on as a stable financial foundation.

To establish this new baseline, the FY2011 adopted budget projects we will receive an average of \$11.6 million a month in actual sales tax revenue. This is approximately 83% of the original sales tax budget for FY2010. There are important consequences to this approach.

On one hand, it is vital that we stabilize our organization to avoid making mid-year reductions for the third year in a row. This new baseline projection for sales tax revenue would foster this stabilization. Essentially, we would adopt this approach with the intent that our actual sales tax revenue will come in *above* our budgeted projections, which is always the desired budget goal. On the other hand, this new baseline projection means we will have fewer budgeted funds to pay for services we currently provide.

A traditional approach to setting sales tax revenue would be to budget no more than the amount we anticipate taking in last fiscal year. We projected receiving approximately \$12 million a month for *last* fiscal year, down from the \$14 million a month we originally budgeted in sales tax revenue. But as I mentioned earlier, a traditional approach does not necessarily apply, given the unpredictability of our economy and the anticipated protracted pace of recovery.

We are taking this approach because it is in the best interests of taxpayers, the residents of this community, and this organization that – to the best of our abilities – we ensure our actual sales tax revenues exceed our budgeted projections.

The consequences of not meeting our sales tax revenue budget this fiscal year include making additional cuts to services and personnel, as well as further eroding our fund balance. I believe it is important that we do everything we can to protect ourselves against this consequence. We **must** stabilize the organization and rebuild our fund balance, even though it means having less revenue to sustain some services.

**Rebuilding Fund Balance** – our savings account – is the second key decision point for the Board. You will recall that, even after taking \$20.1 million in cuts during FY2010, we still spent \$60.3 million in fund balance. Of this \$60.3 million, \$45.7 million was budgeted to be spent last fiscal year. This left approximately \$14.6 million in unanticipated spending to balance last year’s budget.

As we informed the Board earlier this year, our plan is to restore this amount to fund balance in FY2011. Therefore, one of the expenditures in the FY2011 budget is a line item of \$14.6 million to rebuild fund balance.

The consequence of rebuilding fund balance is that we are making the choice to cut services in the short-term in favor of long-term fiscal integrity and stability of the organization.

**The third key decision point involves the Use of Paygo and other Capital Spending.** Consistent with the Board's debt management policy, the adopted budget calls for appropriating \$29.3 million – the value of 3 cents of the County's property tax rate – to our Paygo Fund.

As part of further tightening our debt diet, we identified \$13.1 million as the bare minimum in Paygo capital spending for FY2011. We determined this amount by identifying what projects **must be** completed in FY2011.

With \$13.1 million of the \$29.5 million in Paygo appropriated, the account has \$16.2 million in undesignated funds. Building this Fund's reserve is consistent with our new strategic path of maintaining long-term fiscal discipline.

In terms of other capital spending, we will not issue new debt in FY2011. When the Board convenes early in the fiscal year to renew or revise its long-term vision, it also will have the opportunity to discuss capital infrastructure priorities and its capital budgeting process in the context of its overall goals for the community.

**Employee Compensation** is the fourth key decision point for the Board.

The FY2011 Adopted Budget cuts \$13.8 million in employee compensation, which comprise pay and benefits.

This includes:

- Continuing the suspension of the County's 5% match for employees' 401(k) and 457 accounts;
- Increasing employee costs for health and dental insurance; and
- Freezing employee pay at current levels for the second consecutive year, with the exception of those employees who received a market adjustment in FY 2010, consistent with the Board's decision to fund this adjustment.

This pay freeze means County employees will receive **no** increase in base pay and there will be **no funds** available to provide merit increases in FY2011. At the same time, employees will pay more for health and dental insurance coverage.

These compensation changes – particularly continuing the pay freeze for another year – will make it very difficult to retain our top talent. Already, we are beginning to see valuable talent lured away by higher pay in the private sector.

As we adjust to our new reality, our strategy going forward is to have fewer, high-performing, competitively compensated employees. Therefore, we must remain committed to pay-for-performance and strive to reinstate pay increases in FY2012.

The fifth and final key decision for the Board involves **changing the Retiree Benefits Policy.** One part of the \$13.8 million reduction in employee compensation is suspending the \$9.5 million annual cost to fund Other Post Employment Benefits – or OPEB. The OPEB Fund was established in FY2008

to pay for the future health care costs for employees who will retire from the County.

Suspending the OPEB appropriation does not eliminate the future liability the County has in paying retiree benefits. Therefore, we can suspend funding it in FY2011 but this will not eliminate this cost in the future.

However, we can eliminate incurring additional future liability for retiree health costs by changing our policy. This adopted budget recognizes a change in County policy whereby the County no longer offers retiree health care benefits for employees hired after July 1, 2010 who eventually retire from the County.

This policy change does **NOT** affect those employees currently employed with the County who eventually retire with the County or those who have already retired and are receiving this benefit from the County.

The main rationale for this change is that fewer and fewer employers are providing retiree health benefits as part of their overall benefits package. Therefore, eliminating this benefit for future employees will have a minimal impact on our competitiveness in recruiting and retaining employees going forward. In addition, over time, this change will significantly reduce our future cost liability in this area.

This Board has heard me say that we are not likely to find an easy choice among the available options. Most of the easy choices have been made; only the tough ones remain.

We may yearn for the days not long ago when growth was abundant and our most difficult choices involved dividing up new revenue to keep pace with this growth. No matter how much we want to believe those days are just around the corner, this hope is unrealistic. We have been catapulted into a new reality, heading toward a new destination that has yet to be defined.

However, we have the capacity and capability to determine this destination. **This starts by acknowledging, again, a brutal fact – that the ways of the past do not necessarily apply in this new future.**

We ***are*** on a new path and we ***must*** make some sacrifices in accepting this new reality. We cannot avoid our responsibility and should not shrink from this challenge. We should not fear our future. Instead, we must shape it.

The FY2011 Adopted Budget ***must*** sustain us in this new journey.

*“This time, like all others, is a very good one, if we know what to do with it.”*



I'd like to express my thanks and appreciation to all those who have worked extremely hard, and under tight deadlines to produce this budget. This includes your County department directors and their financial managers, the 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.

Thank you for your adoption of the FY2011 budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Harry L. Jones, Sr.", with a stylized flourish extending to the right.

Harry L. Jones, Sr.  
County Manager

## **FY2011 Adopted Budget**

### **Executive Summary – Operating Budget**

#### **INTRODUCTION**

The Mecklenburg 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 five 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 the worst economic conditions since the Great Depression.

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.

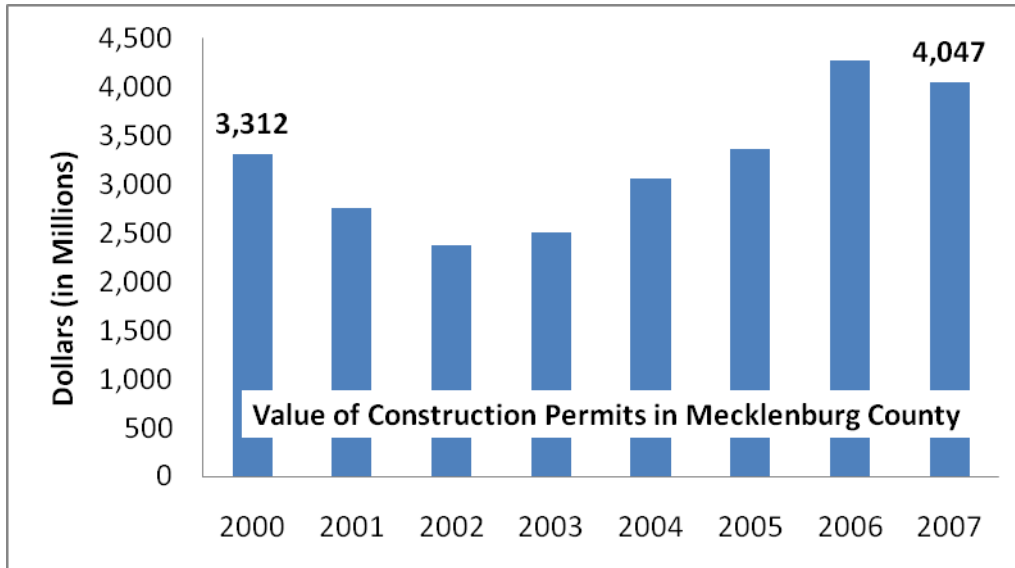
These stages form the foundation for the Board's FY2011-2013 Strategic Business Plan (SBP), with the FY2011 Adopted Budget being an integral part of this process.

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 FY11 Adopted Budget provides funding to address the Board's Three-Year Strategic Focus and other service needs in the first year of the current three-year strategic business plan. However, the challenge as stated earlier is that the current economic reality facing the County poses severe restraints on what is possible to fund and limits our ability to sustain our progress and improve upon the current results.

**Historical Context**

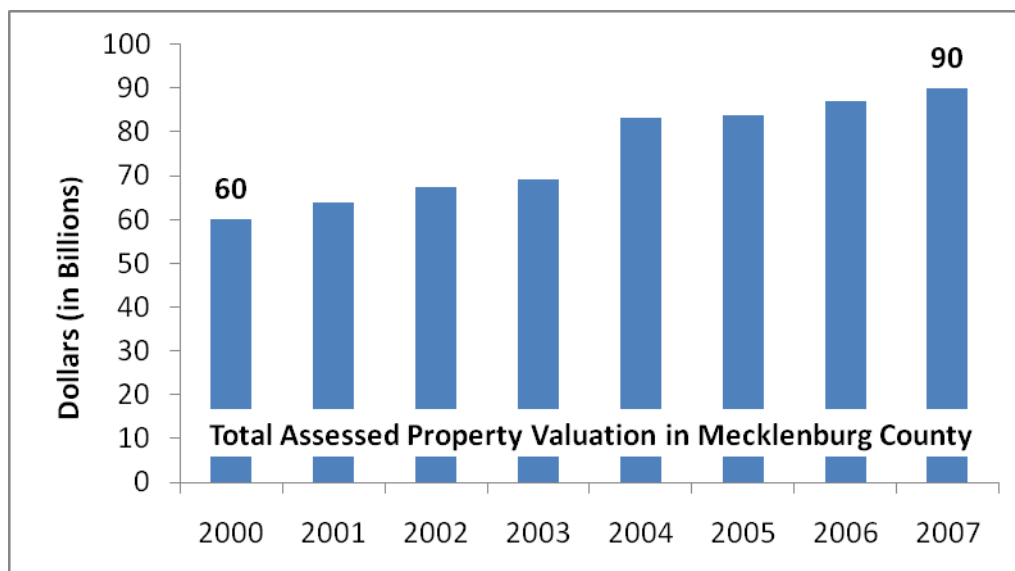
During the first decade of the 21<sup>st</sup> Century, Mecklenburg County’s economy saw tremendous growth. One measure, the value of construction permits issued in Mecklenburg County from 2000 to 2007, indicates that the private sector was willing to invest greater amounts into the local economy (See Chart 1).

**Chart 1: Value of Construction Permits in Mecklenburg County (2000-2007)**



As a result, the total assessed value of property increased by 50 percent to 90.1 billion over that same period of time (See Chart 2). Note: 2004 was a revaluation year.

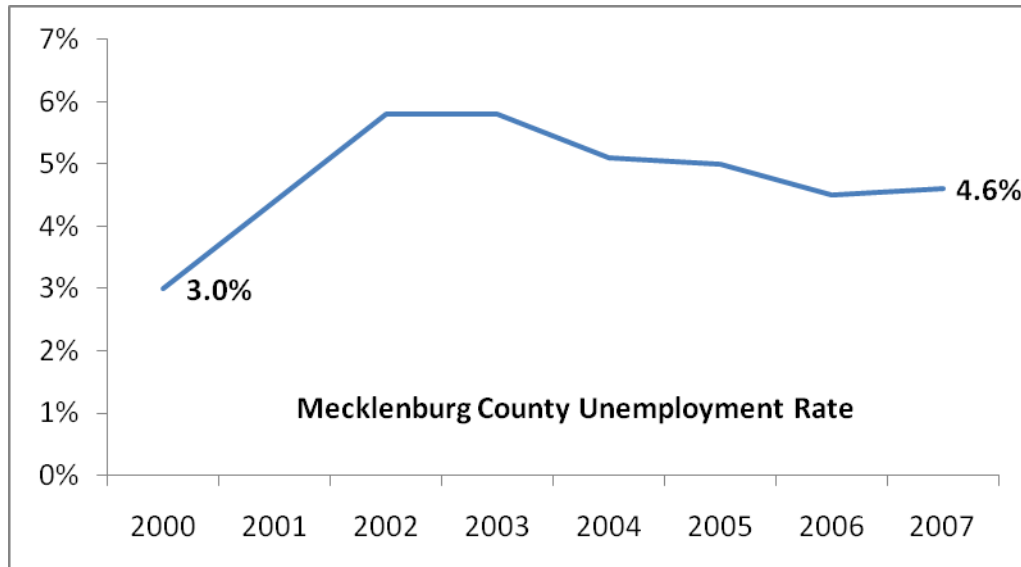
**Chart 2: Total Assessed Property Valuation in Mecklenburg County (2000-2007)**



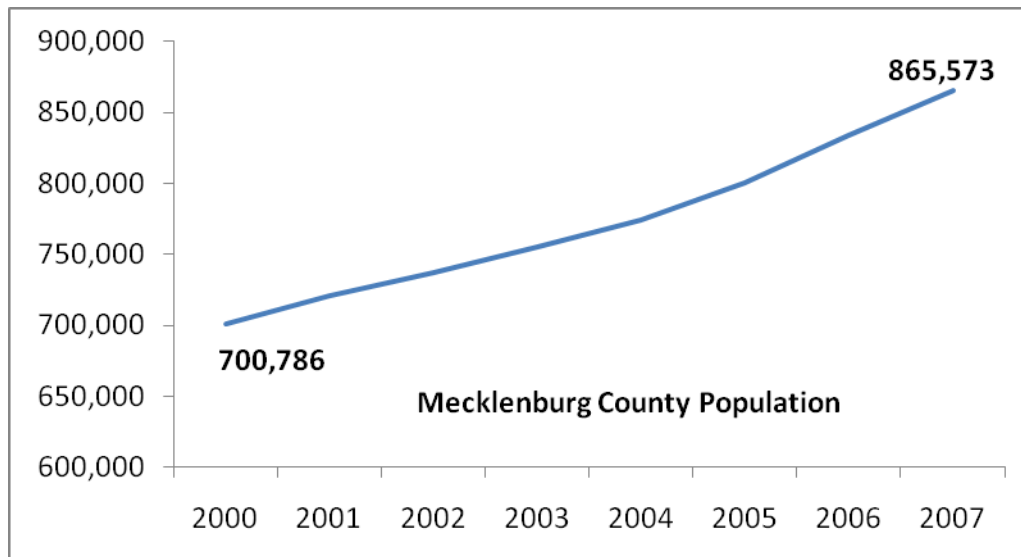
# MECKLENBURG COUNTY *North Carolina*

Helped by an unemployment rate below five percent (See Chart 3), the County's population grew by 24 percent to 865,573 (See Chart 4). In addition, enrollment in Charlotte-Mecklenburg Schools grew by 29 percent to 129,011 students over the same period of time (See Chart 5).

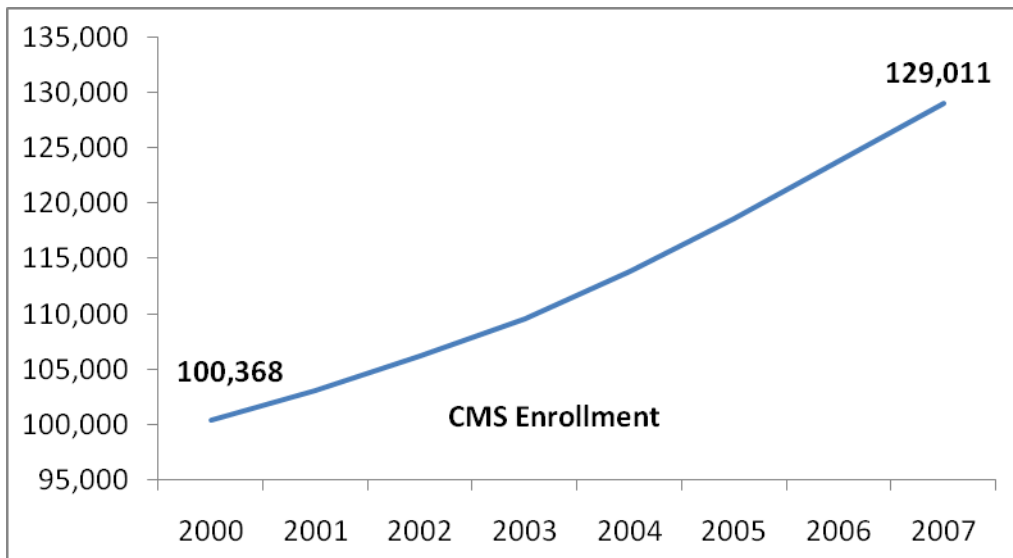
**Chart 3: Mecklenburg County Unemployment Rate (2000-2007)**



**Chart 4: Mecklenburg County Population (2000-2007)**

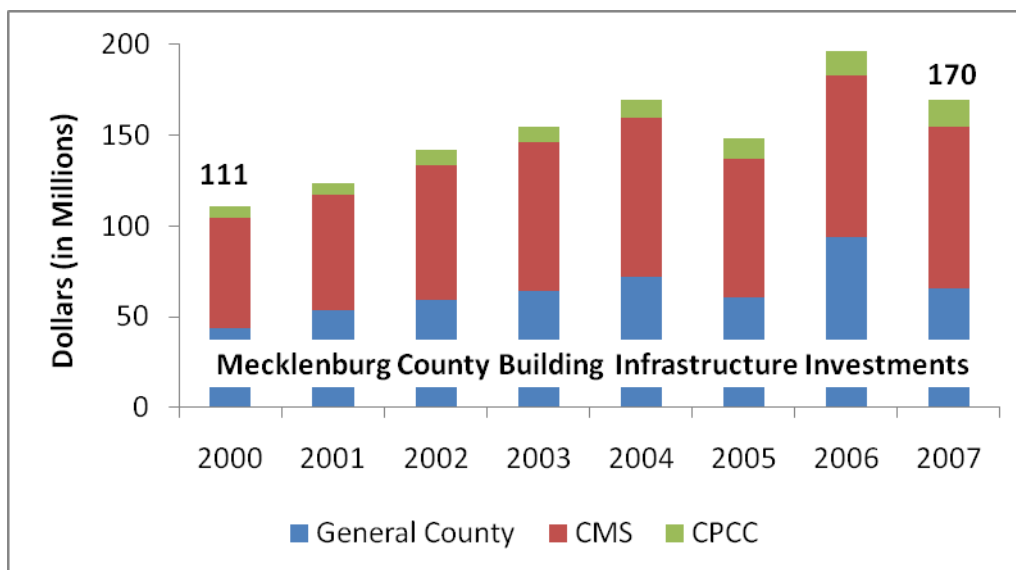


**Chart 5: Charlotte-Mecklenburg Schools Enrollment (2000-2007)**



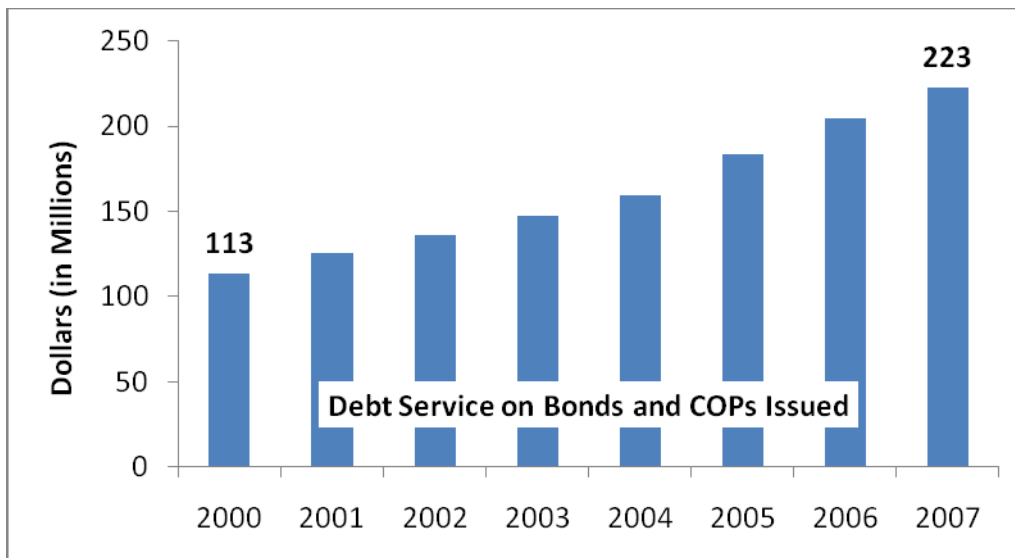
The County responded to this growth in population and the subsequent demand for services in two ways. First, it built additional infrastructure to support the needs of the growing population (See Chart 6). As a result, from 2000 to 2007, the County took on significantly more debt (See Chart 7). This resulted in a 97 percent increase in the County’s annual debt service from 2000 to 2007.

**Chart 6: Mecklenburg County Investment in Building Infrastructure (2000-2007)**



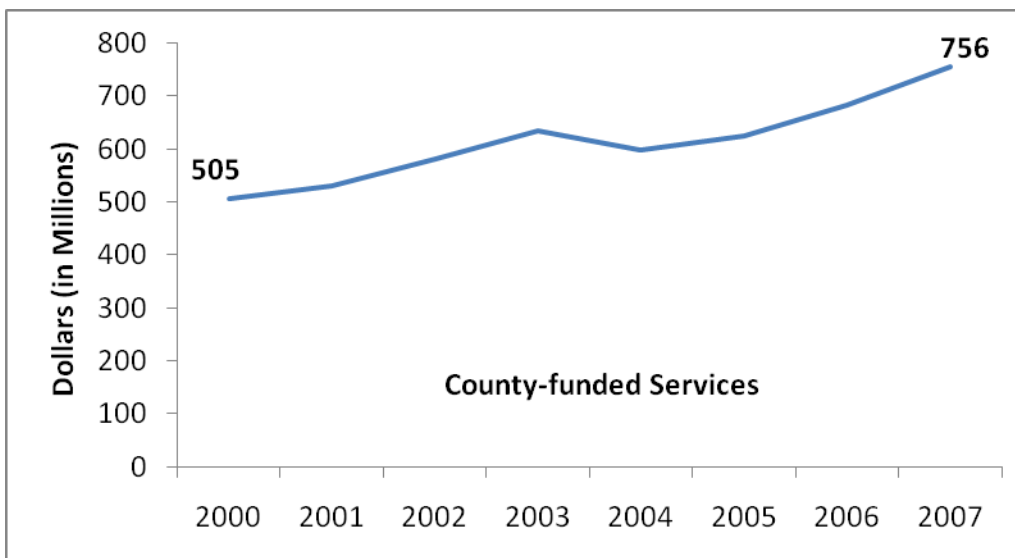


**Chart 7: Mecklenburg County Debt Service on Bonds and COPs Issued (2000-2007)**



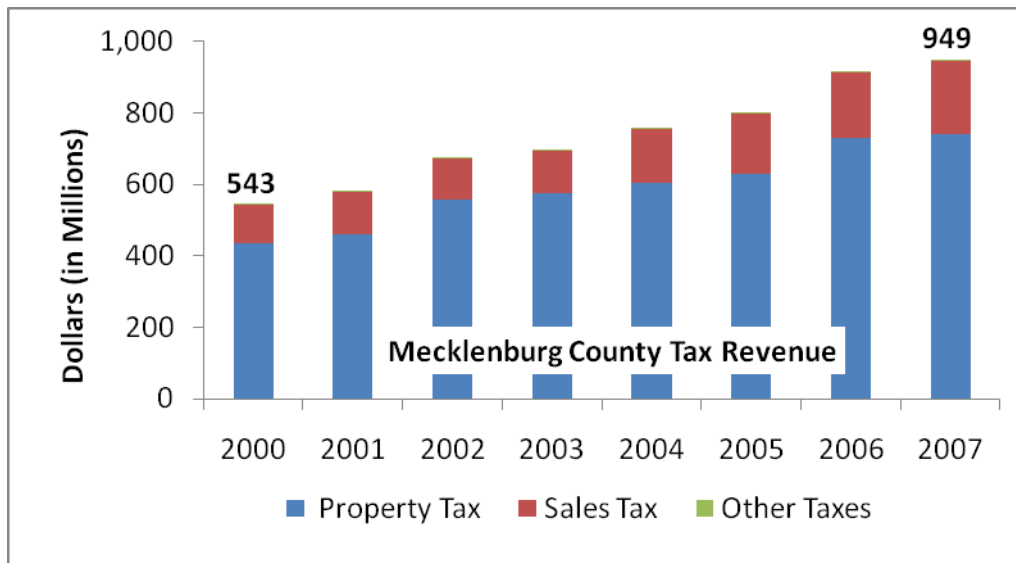
Second, the County expanded its service offerings to address the needs of a larger population. From 2000 to 2007, County-funded services grew from \$505 million to \$756 million, a 50 percent increase (See Chart 8).

**Chart 8: County-funded Services**



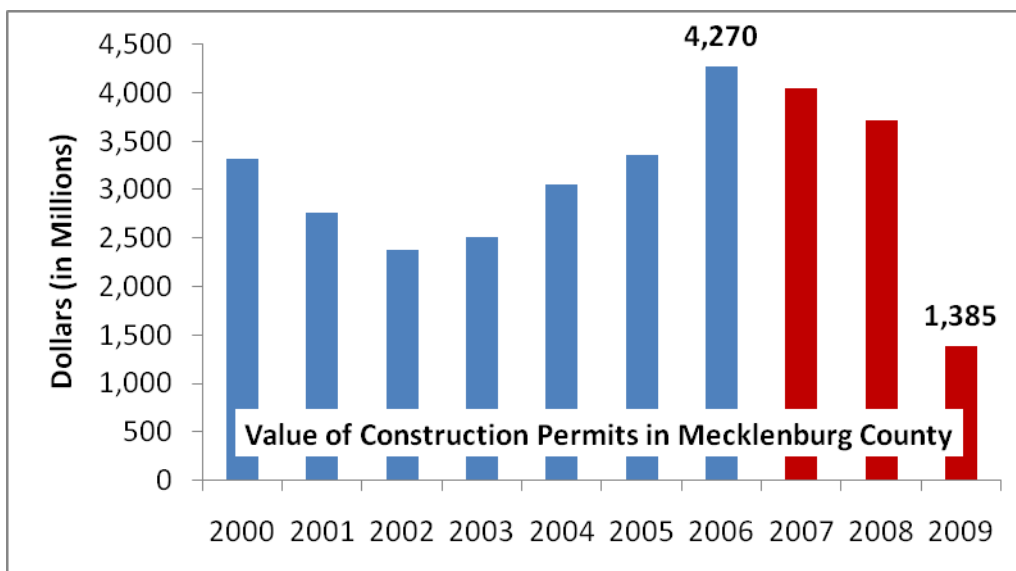
This growth in County spending for debt service and county-funded services was all made possible by the growing economy which increased the County’s tax revenues. From 2000 to 2007, tax revenue (i.e., property and sales taxes) grew 75 percent to 949 million (See Chart 9).

**Chart 9: Mecklenburg County Tax Revenue**



Had this positive trend continued in terms of revenue growth, there would be no discussion of service reductions, consolidations, or eliminations. There would be no need to discuss the new normal in County Government. However, the reality is that the economic growth not just in Mecklenburg County, but the nation, was unsustainable. As the economy faltered and ultimately contracted, it impacted the County. Using the same data but showing the recession years (2008-2010), one can see the dramatic impact the recession has had on the County. For example, as the economy slid into recession, the value of the construction permits issued declined by 68 percent, from a high of \$4.27 billion in 2006 to \$1.39 billion in 2009 (See Chart 10).

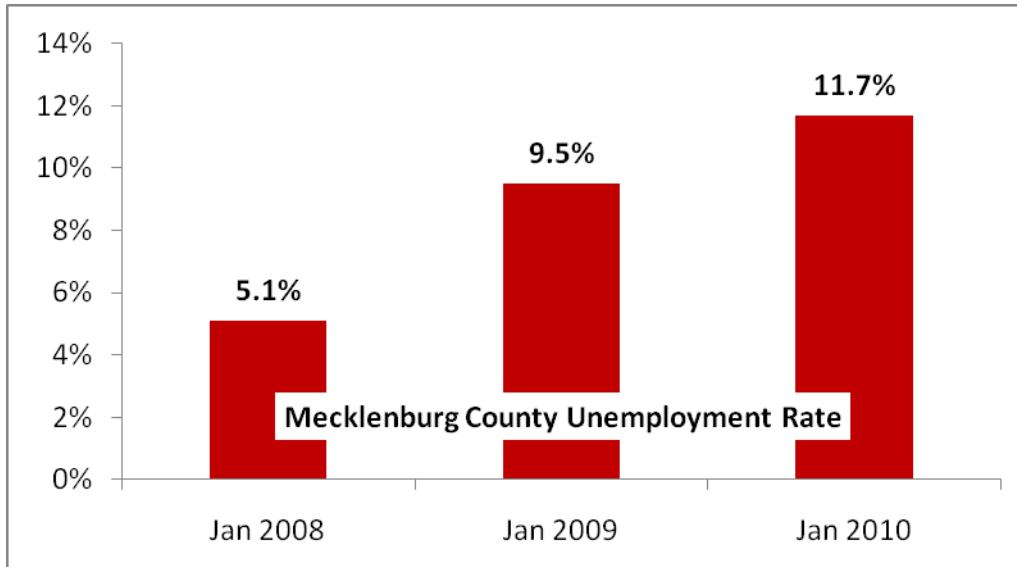
**Chart 10: Value of Construction Permits in Mecklenburg County (2000-2009)**



# MECKLENBURG COUNTY *North Carolina*

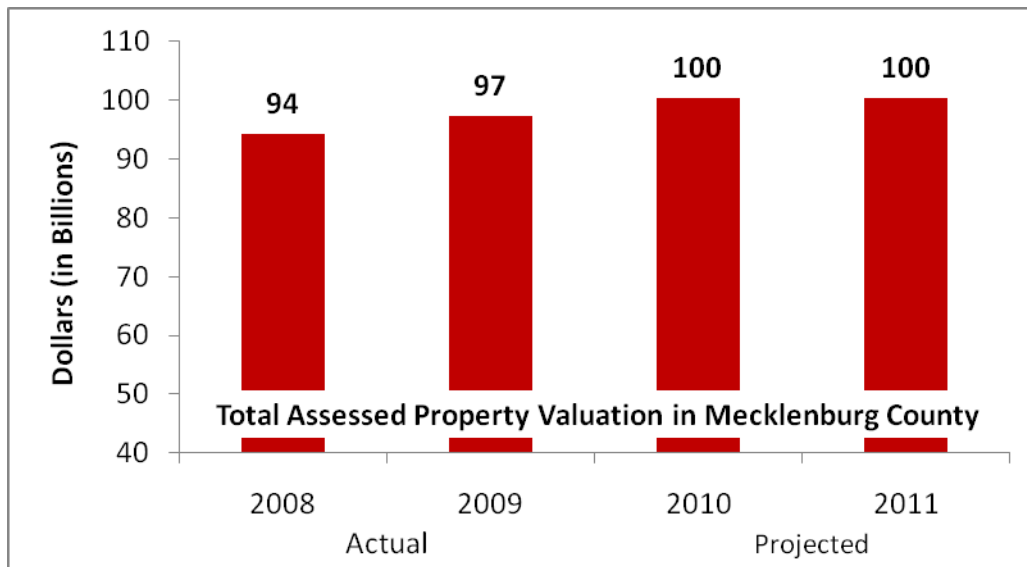
At the same time, unemployment increased, and by January 2010, it was more than double the pre-recession figure (See Chart 11).

**Chart 11: Mecklenburg County Unemployment Rate (January 2008 – January 2010)**



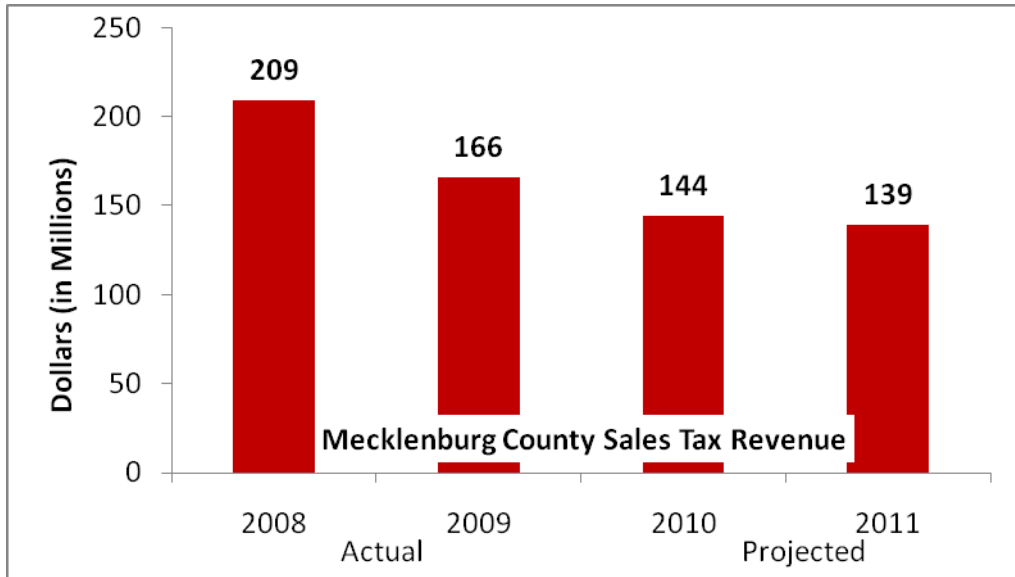
As a result, the County was impacted in three ways. First, the rate of increase in the value of property slowed and ultimately flattened out (See Chart 12) contributing to less than 0.1 percent growth in property tax revenue.

**Chart 12: Total Assessed Property Valuation in Mecklenburg County (2008-2011)**



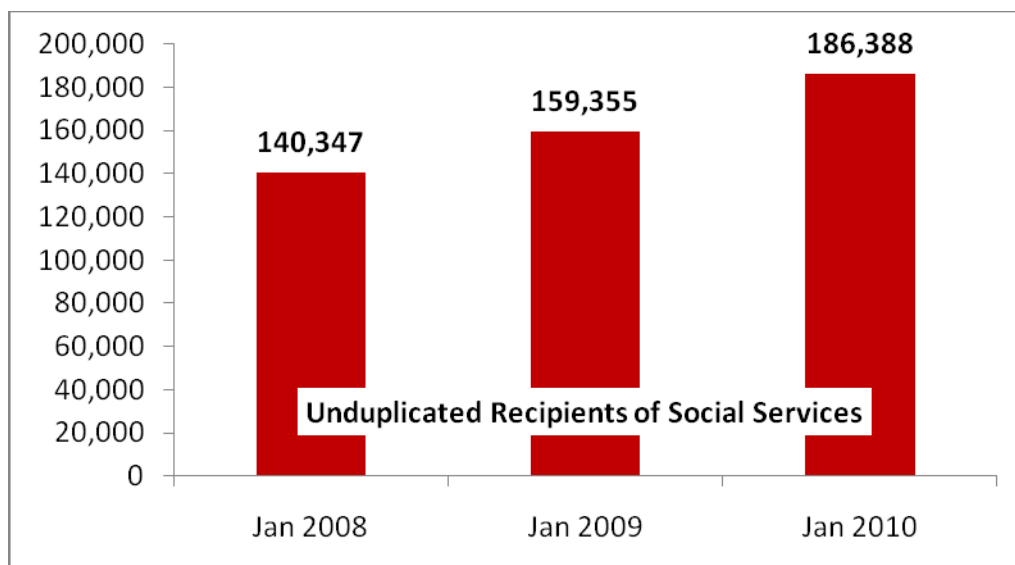
Second, sales tax revenue declined significantly from FY2008 to FY2011 (projected), showing a 33 percent decline (See Chart 13).

**Chart 13: Mecklenburg County Sales Tax Revenue (2008-2011)**



Finally, the demand for County services increased. Since the County is in a counter-cyclical business (i.e., the better the economy does, the lower the demand for the County’s support services and vice versa), the depth of the recession increased the number of individuals and families seeking help from the County. One example of this increase in demand is the number of unduplicated recipients of social services. From January 2008 to January 2010, the caseload increased by 46,041 cases or 33 percent (See Chart 14).

**Chart 14: Unduplicated Recipients of Social Services (January 2008 – January 2010)**



The challenge for the County as the recession took hold was to manage this reduction in revenue and increased demand for services. In three separate instances prior to the Adopted Budget for FY11, action was taken to address budget imbalances. In two mid-year budget reductions, \$41.5 million (FY09) and \$20.0 million (FY10) were reduced from departmental expenditures to maintain a balanced budget against a lower revenue number. In FY10, the adopted budget was \$75.5 million lower than the FY09 adopted budget. It was thought that these actions would be sufficient for the County to ride out the recession. The economic data for the County would challenge that assumption. Based on the available facts, one can conclude that Mecklenburg County cannot afford the government (and the services) that it currently offers.

As a result, this Adopted budget makes the largest reduction to expenditures yet to manage within available revenue and makes the organizational and service changes necessary to develop a sustainable approach to services going forward as we recover from the recession.

### Declining Revenue and Contracting Expenditures

For FY11, it is projected that the County’s tax base will grow to \$100.3 billion, a 0.06 percent increase from FY2010. While the property tax revenue is projected to be flat, projections for the County’s other revenue sources are in decline. Projected revenue for sales tax, interest on investments, and other county revenues is \$32.2 million less than in FY2010. In addition, the County is appropriating \$22.7 million less in fund balance for Pay-As-You-Go (PAYGO) capital expenses. Finally, non-county revenues (i.e., federal, state, and other) are projected to be \$20.2 million less. Once these reductions are subtracted from the projected growth revenue of \$4.6 million in FY11, the County’s overall revenues will be \$71 million less at the current tax rate (See Table 1).

**Table 1: County Revenues by Source**

Revenue Sources	FY10 Adopted	FY11 Adopted	Change from FY10	% Change
Prior year’s Taxes – Net	17,425,000	17,608,665	183,665	1.1%
Net Property Tax	819,367,965	820,185,697	817,732	0.1%
Sales Tax – County	132,000,000	109,340,000	(22,660,000)	-17.2%
Other County Revenues	10,262,438	5,460,328	(4,802,110)	-46.8%
Interest on Investment	7,000,000	2,250,000	(4,750,000)	-67.9%

Given the state of the economy and its impact on the lives of county residents, the County has made a concerted effort to develop a budget that confronts the brutal facts of the County’s current economic reality and envisions a better future that is sustainable at lower revenue levels. Every County department’s county-funded budget was reduced by an average of 5.2 percent with a high of 45.7 percent. Many services saw significant reductions in service levels. In addition, most County business partners, from CMS and CPCC to outside agencies and hospitals also had

their allocations reduced. While these partners responded admirably, there are many service needs that will not be funded in this budget.

**FY2010-2011 ADOPTED BUDGET**

The FY11 Adopted Budget provides \$1,349,491,014 in total funding, a decrease of 5 percent, and supports 4,397 full-time equivalent (FTE) staff. This Adopted Budget includes \$954,844,690 in County revenue, a 3.2 percent decrease from the FY10 Adopted Budget, at the current countywide property tax rate of 83.87 cents per \$100 valuation.

**Revenue – Where the Money Comes From**

Of the \$1.35 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 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.<sup>1</sup> In addition, the County receives funds from the federal and state governments to provide specific services. Chart 15 shows the County’s revenue sources:

**Chart 15: Mecklenburg County Revenue by Source**



**County Revenue by Type**

<sup>1</sup> The Board also has authority to set other revenue rates, such as the Law Enforcement Service District tax rate and fees/charges for services, but these do not impact or only indirectly impact the county-wide property tax rate.



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

At \$837,794,362, 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 \$170,040,000. Of this amount, the County dedicates \$31 million for Transit.

Charges for Services generate \$84,212,299. 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, \$13,046,264, 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. A formula based on population and budget is used to determine the County's share of the costs. In FY11, it is anticipated that the County's costs will be \$12.5 million, which results in an LESD tax rate of 20.46 cents, an increase of 2.58 cents in the unincorporated area.

Investment Income, \$2,250,000, is revenues earned from funds invested by the County.

Local ABC profits, \$2,477,500, are net profits from local ABC stores. Mecklenburg County allocates 2 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.

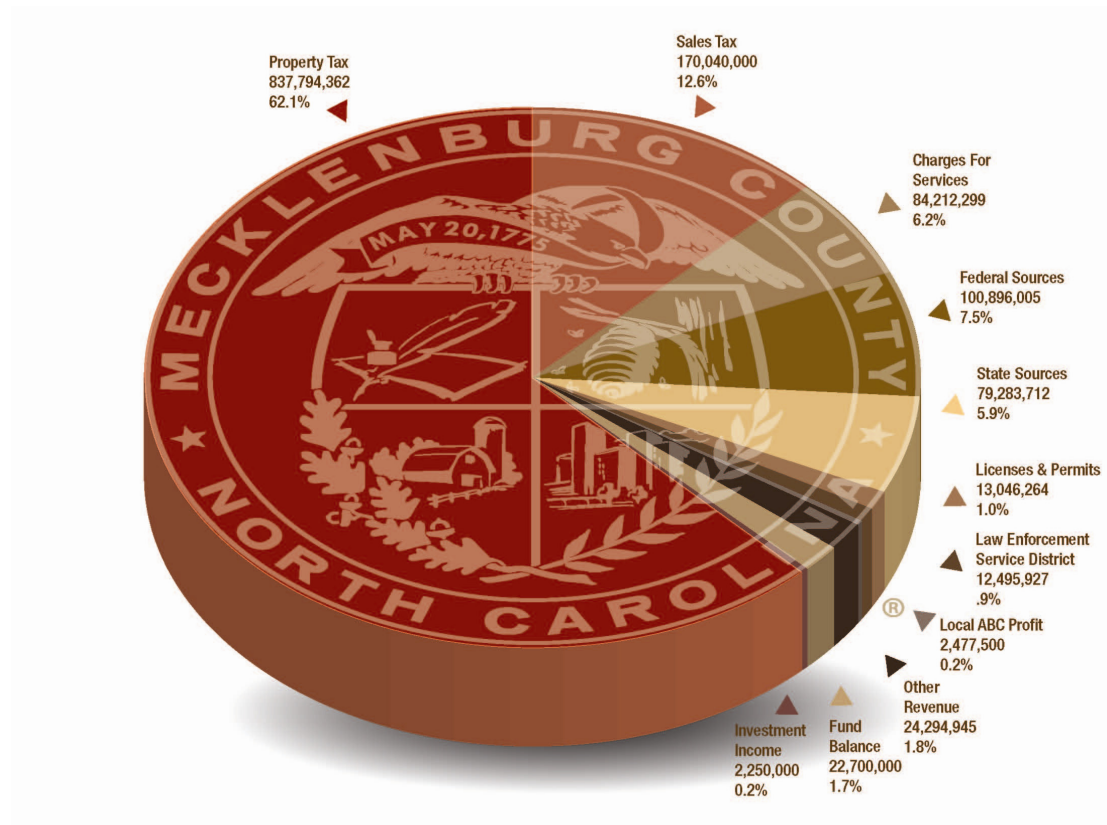
Federal, \$100,896,005, and State, \$79,283,712, sources of revenue are primarily funds for health, mental health, and social services.

Fund balance, \$22,700,000, represents carryover funds from prior fiscal years and is designated to fund debt service.

Other revenues, \$24,294,945, include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursements, and other small revenue sources.

Chart 16 illustrates these revenue sources.

Chart 16: Mecklenburg County Revenue by Type



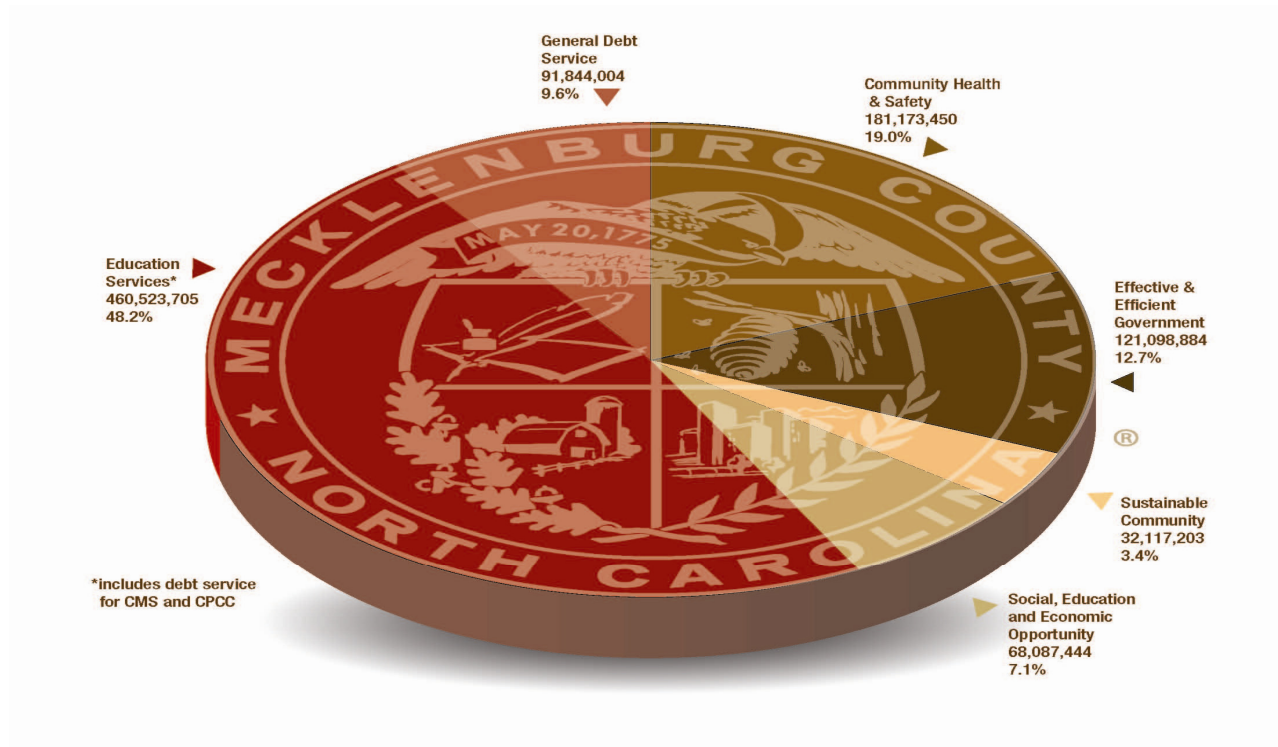
With significantly lower revenues and increased costs, choices were made based on the Board’s three-year strategic focus and the need to fund critical services. These choices are explained in the next section.

**Expenditures – Where the Money Goes**

Total appropriations in FY2011 are \$1,349,491,014, a \$70,959,861 (5%) decrease from the FY2010 Adopted Budget of \$1,420,450,875. Net County expenditures are \$954,844,690, a \$31,210,713 (3.2%) decrease from the FY10 Adopted Budget of \$986,055,403. Chart 17 shows the breakout of expenses by type for County funds.

# MECKLENBURG COUNTY *North Carolina*

**Chart 17: Mecklenburg County Expenses by Type**



## Expenditures by Priority Level

Most of the net County expenditures (93.1%) are allocated to pay for services in the Board’s top three priority levels. Below are the County and total funding for each priority level:

Priority Level	County Funding	% of County	Total Funding	% of Total
Priority Level 1	\$596,901,585	62.51%	\$713,831,289	52.90%
Priority Level 2	\$179,397,398	18.79%	\$297,101,148	22.02%
Priority Level 3	\$112,604,749	11.79%	\$171,234,458	12.69%
Priority Level 4	\$39,610,896	4.15%	\$66,564,286	4.93%
Priority Level 5	\$16,957,745	1.78%	\$70,614,964	5.23%
Priority Level 6	\$8,340,169	0.87%	\$28,298,849	2.10%
Priority Level 7	\$1,032,148	0.11%	\$1,846,020	0.14%
<b>Total</b>	<b>\$954,844,690</b>	<b>100.00%</b>	<b>\$1,349,491,014</b>	<b>100.00%</b>

**Budget Details**

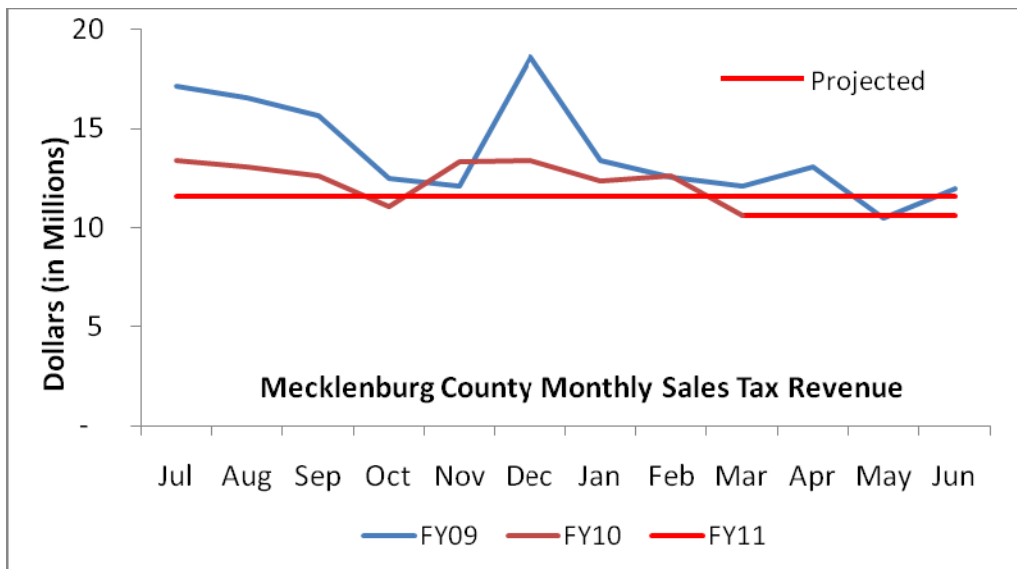
This section provides additional details on key items related to the development of the FY2011 Adopted Budget.

**Sales Tax Projection**

Sales tax has been the most volatile and unpredictable source of revenue. In past years, the County had years of excellent trend data upon which to base our projections. This was during a time of steady and consistent growth that often resulted in actual revenue outpacing budgeted projections.

Unfortunately, the uncertainty due to the recession impacts our ability to forecast sales tax revenue with a high degree of confidence. Being conservative is preferable in these uncertain times. This budget establishes a “new baseline” for sales tax projections. The Adopted budget projects we will receive \$11.6 million a month in actual sales tax revenue for FY11. This is approximately 83 percent of the original sales tax budget for FY2010 (see Chart 18).

**Chart 18: Mecklenburg County Monthly Sales Tax Revenue (2009-2011)**



**Department Summary**

In developing the FY11 Adopted Budget, County departments and agencies received, on average, a 5.3 percent reduction. Table 2 summarizes the dollar changes for these departments.

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**Table 2: FY10 to FY11 Department Budget Changes**

Department	FY10 Adopted Total Dollars	FY11 Change	FY11 Adopted Total Dollars	Percent Change
Area Mental Health	90,036,558	(1,719,397)	88,317,161	-1.9%
Child Support Enforcement		7,001,831	7,001,831	N/A
Community Support Services	5,372,329	(239,186)	5,611,515	4.5%
County Commissioners	399,624	(26,995)	372,629	-6.8%
Economic Development	-	6,908,857	6,908,857	N/A
Elections	3,542,551	(279,891)	3,262,660	-7.9%
Emergency Medical Services	16,806,328	(1,700,000)	15,106,328	-10.1%
Finance	3,204,415	240,147	3,444,562	7.5%
Geospatial Information Services	3,763,942	(330,061)	3,433,881	-8.8%
Historic Landmarks Commission*	168,215	48,000	216,215	28.5%
Hospitals	17,850,000	(1,000,000)	16,850,000	-5.6%
Human Resources	4,679,310	(973,386)	3,705,924	-20.8%
Information Services & Technology	19,159,554	(2,585,107)	16,574,447	-13.5%
Internal Audit	506,700	232,421	739,121	45.9%
Land Use & Environmental Services	65,219,201	(4,287,883)	60,931,318	-6.6%
Manager's Office	7,207,926	(275,948)	6,931,978	-3.8%
Medical Examiner	1,409,468	18,433	1,427,901	1.3%
Park & Recreation	40,882,843	(14,282,829)	26,600,014	-34.9%
Public Health	33,893,160	3,732,298	37,625,458	11.0%
Public Library	32,424,879	(14,833,064)	17,591,815	-45.7%
Public Service & Information	2,378,348	(942,443)	1,435,905	-39.6%
Real Estate Services	14,887,235	389,141	15,276,376	2.6%
Register of Deeds	2,868,093	(354,018)	2,514,075	-12.3%
Sheriff's Office	107,928,578	(1,324,293)	106,604,285	-1.2%
Social Services	176,678,576	(7,450,265)	169,228,311	-4.2%
State Justice Services	7,310,388	(981,886)	6,328,502	-13.4%
Tax Collector	6,561,573	297,941	6,859,514	4.5%

### Eliminated Positions

With the significant reduction in County expenditures, 495 filled positions and 76 vacant positions are being eliminated and services are being reduced.<sup>2</sup> Table 3 outlines by department the position reductions.

**Table 3: Position Reductions**

	FTE		PTE	
	Filled	Vacant	Filled	Vacant
Area Mental Health	13	4		2
Child Support Enforcement				
Community Support Services	4	1		
County Commissioners				
Economic Development				
Elections				1
Finance		3		
Geospatial Information Services	3			
Human Resources	8	5		
Information Services & Technology	9	8		1
Internal Audit				
Land Use & Environmental Services	8	5		
Manager's Office		4		
Medical Examiner				
Park & Recreation	172	11		
Public Health	5	1		
Public Library <sup>2</sup>	206			
Public Service & Information	11	1		
Real Estate Services	13	7		
Register of Deeds	3	5		
Sheriff's Office	33			
Social Services	7	21		
State Justice Services				
Tax Collector				
<b>Total</b>	<b>495</b>	<b>76</b>	<b>0</b>	<b>4</b>

### Employee Compensation

Total employee compensation for FY11 has also been reduced by \$13.8 million to help balance the budget. Employee pay will be frozen and no merit increase is included in the Adopted Budget. While this does not reduce existing costs, it does not increase the budget gap facing the County. In addition, the following actions reduce the overall employee-related costs to the County:

<sup>2</sup> This table includes an estimated 225 Library position eliminations. The details were unavailable on filled versus vacant and part-time versus full-time.

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• Suspend Other Post Employment Benefits (OPEB)	\$9.5 million
• Suspend 401k/457b County Match	\$5.1 million
• Employees absorb healthcare cost increases	\$1.1 million
• Suspend transit subsidy	\$0.2 million
• Suspend service awards/retiree recognition	\$0.1 million
<b>Total</b>	<b>\$13.8 million</b>

**Paygo Funding**

Adopted funding for Paygo capital funding is \$29.3 million, based on the value of 3 cents on the property tax rate. Unlike last year, no excess fund balance will be dedicated to Paygo resulting in a \$22.7 million decrease in overall funding. Of the Adopted funding amount, \$13.1 million is allocated to FY11 projects, leaving a balance of \$16.2 million. The funds are allocated across the following project categories:

Category	Amount
Parks	\$ 779,453
Charlotte-Mecklenburg Schools	\$12,073,493
Central Piedmont Community College	\$ 1,080,598
Libraries	\$ 751,355
Government Facilities	(\$ 3,872,964)
Detention	\$ 2,300,000
<b>Total</b>	<b>\$13,111,935</b>

**Outside Agencies (OSAs)**

The County funds numerous non-profit organizations that provide important services to the community. In addition to vendor relationships with the departments, non-profits are also directly funded by the Board of County Commissioners. In FY11, 41 organizations applied for funding over 47 services. Of these 41 organizations, 13 were first time applicants of the County's outside agency funding process. Of the 47 services, 31 were asking for renewed funding for existing services and 16 were new services. This Adopted budget funds 20 services provided by 17 non-profit organizations at a cost of \$3.7 million.

**Fund Balance Repayment**

As part of the Manager's FY10 budget balancing plan, \$14.6 million in fund balance was used to address an unanticipated shortfall in revenue. The understanding was that this use of fund balance would be repaid in FY11. This Adopted budget fully repays the fund balance in the amount of \$14.6 million.



### **State Contingency**

One of the biggest uncertainties is how the State of North Carolina's fiscal pressures will ultimately end up impacting Mecklenburg County. In FY10, the County assumed additional costs for mental health, jails and detention, and other costs as a result of reduced state funding. In preparing for State actions that will potentially negatively impact the County, the County set aside \$2.0 million as a contingency for State actions impacting the County.

### **Law Enforcement Service District (LESD)**

Through an agreement with the City of Charlotte, the Charlotte-Mecklenburg Police Department (CMPD) provides police services in the unincorporated areas of the County. A formula based on population and budget is used to determine the County's share of the costs. In FY11, it is anticipated that the County's costs will be \$12.5 million, which results in an LESD tax rate of 20.46 cents, an increase of 2.58 cents in the unincorporated area.

## **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 FY2011.

### **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 FY2011 Strategic Planning Budget Calendar.

### **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 toward the 2015 Strategic Vision for the County. Results are presented for the last four fiscal years.

### **Budget Overview**

In this section the FY2011 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 adopted 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 FY2011 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 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 FY2008 to FY2011 and a summary by agency of the changes in positions from FY2010 to FY2011.

## 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 years. This section also details revenues from the State and Federal government for the prior, current, and upcoming fiscal years.
- **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 years.
- **Budget Schedules By Focus Area/Program Category/Service:** This section illustrates the FY2011 Adopted Budget as the services are structured within one of the four focus areas. A brief description and financial table are provided for each service in its respective area.

- **Budget Schedules By Department:** In this section, the FY2011 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 contains an overview of the capital planning and budgeting process and explains the Board of County Commissioners decision not to adopt a capital budget for FY2011. It also details County projects that will be paid through PAYGO funding.

### **Appendices**

This section contains the FY2011 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.



*Mecklenburg Board of County Commissioners*

# *County Government*

The County Seal

Board of County Commissioners

County Government

A Proud History

Executive Leadership

Mecklenburg County Organizational Structure

FY 2010-FY 2011 Operating 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.

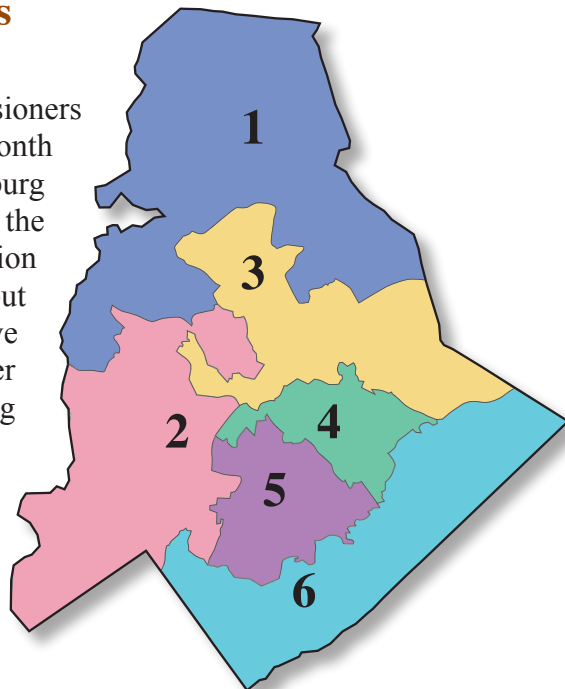
## Board of County Commissioners



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](http://www.MecklenburgCountyNC.gov). This site also provides archived meetings, agendas, and several ways to conduct your County business online.





## County Government



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

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

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

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

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

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

## A Proud History

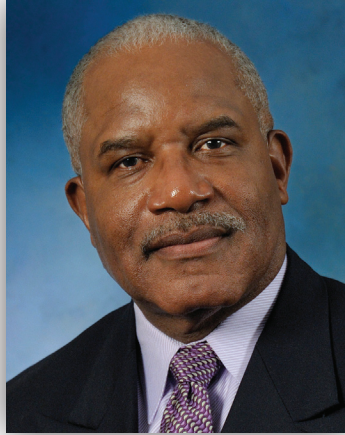


Mecklenburg County was created from a portion of Anson County on December 11, 1762. Residents chose the name Mecklenburg in hopes of gaining favor with King George III of England, whose wife, Queen Charlotte, was born in a German province of that name. Soon angered by the treatment they received from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

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



## Executive Leadership



*Harry L. Jones, Sr.,  
County Manager*

## Managing the County Today

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

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

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

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

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

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

Mecklenburg County Organizational Structure 2010-2011

Mecklenburg County  
Residents

\*Register of Deeds

\*Board of  
County Commissioners

\*Sheriff

Executive Team

County Manager  
Harry L. Jones, Sr.  
General Managers  
John McGillicuddy, Michelle Lancaster-Sandlin,  
Bobbie Shields

All County department directors report to  
the Executive Team for strategic direction,  
feedback and performance evaluation.

Effective & Efficient Government

Focus Area Leadership Team  
Chair, John McGillicuddy  
Danny Diehl, Deana Diorio, J. David Granberry,  
Mark Hahn, Jerry Pinkard

- Advisory Committee Management
- Debt Service
- e-Government/Technology Investments
- Employee Resource Management
- Financial Management/Fiscal Control
- IT Resource Management
- Land/Property Records Management
- Legal Counsel
- Partnership/Underwriting Development
- Property/Asset Management and Maintenance
- Public & Employee Communications
- Voting Services

Sustainable Community

Focus Area Leadership Team  
Chair, Bobbie Shields  
John Allen, Jim Ganges, Cary Saul

- Air Quality
- Aquatic Services
- Athletic Services
- Building Safety
- Economic Development
- Greenway Development & Management
- Historic Preservation
- Land Quality
- Nature Preserves & Open Space
- Parks & Fields
- Recreation and Leisure Programs
- Regional Planning
- Transportation
- Water Quality
- \*\* Council of Governments
- \*\* Historic Landmarks Commission

Social, Education & Economic Opportunity

Focus Area Leadership Team  
Chair, Harry Jones  
Charles Brown (Library Director),  
Dr. Peter C. Gorman (CMS Superintendent),  
Joan Kennedy, Tom Zeiss (CPCC President)

- Aging-in-Place Support Services
- Child Support Enforcement
- CMS Education Funding
- County and Other Education Services
- CPCC Education Funding
- Diversity/Minority Affairs
- Economic/Financial Assistance
- Homelessness Services
- Job Training/Employment Assistance
- Library Services
- Personal Responsibility/Self-Sufficiency Training, Counseling & Case Management
- \*\* Charlotte Mecklenburg Schools
- \*\* CPCC
- \*\* Public Library

Community Health & Safety

Focus Area Leadership Team  
Chair, Michelle Lancaster-Sandlin  
Daniel (Chipp Bailey), Grayce Crockett,  
Stacy Lowry, Dr. Wynn Mabry, Joe Penner,  
Michael Sullivan, Mary E. Wilson

- Adult Abuse & Neglect Prevention/Protection
- Adult Mental Illness Prevention/Treatment
- Child & Adolescent Mental Illness Prevention/Treatment
- Child Abuse & Neglect Prevention/Protection
- Communicable Illness & Disease Prevention/Treatment
- Community Violence Protection/Prevention
- Court Services Coordination
- Disability Prevention/Treatment
- Domestic Violence Protection/Prevention
- Jails & Detention Facilities
- Morgue/Medical Examiner
- Noncommunicable Illness & Disease Prevention/ Treatment
- Personal Injury Prevention/Protection
- Substance Abuse Prevention/Treatment
- \*\* Hospitals
- \*\* MEDIC

Government Partners

State of North Carolina  
City of Charlotte  
Town of Davidson

Town of Cornelius  
Town of Huntersville  
Town of Pineville

Town of Matthews  
Town of Mint Hill

- \* Elected Officials
- \*\* Business Partners

7/10

## 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.

**FY2010-FY2011  
OPERATING BUDGET CALENDAR**

<b>DATES</b>	<b>ACTIVITY</b>	<b>ELEMENTS</b>
January 26	Budget Public Policy Workshop	SEEO Focus Area Update
February 1-12	Budget System Training for FY2011	Budget System Training Provided for all users
February 4	Department Director Breakfast Meeting	FY2010 and FY2011 Budget Updates
February 9	Budget Public Policy Workshop	EEG Focus Area Update
February 15	Non Profit Agencies Budget Orientation	Non Profit Funding Applications Available
February 25-26	BOCC Strategic Planning Conference	Board establishes its priorities for FY2011
March 16	Department Directors Breakfast(am) BOCC Meeting(pm)	Agency Targets Provided FY2010 and FY2011 Budget Update
March 17	Department Directors and General Manager's Meeting	Discuss Details of FY2011 Target
April 6	Board Meeting	Board Receives FY2011 Budget Update
April 13	Budget Public Policy Workshop	Review of Proposed Fee Changes, Debt Service and Lottery Update
April 20	Board Meeting	Board Receives FY2011 Budget Update
April 27	Budget Public Policy Workshop	CMS Performance Update
April 29	Department Director Breakfast Meeting	Budget Update
May 5	Board Meeting	LESD and Volunteer Fire Update
May 11	Budget Public Policy Workshop	Financial Management Services Assessment, Program Review
May 18	County Manager's Recommended Budget	Presentation of Manager's FY2011 Recommended Budget
May 25	Budget Public Policy Workshop	CMS and CPCC FY2011 Budget Request
May 27	Public Hearing	Board Hearing on FY2011 Budget (Proposed)
June 1	Board Meeting	Revenue Update
June 3,7,8	Straw Vote	Straw Voting, meetings scheduled as needed
June 15	Budget Adoption	Board approval of FY2010-2011 Budget







*Wachovia Plaza, Downtown Charlotte*

# *Performance Results*

2006–2009 Mecklenburg County  
Scorecard Results

2010 Program Review Results

## FY2006- FY2009 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**
- Sustainable Community**
- 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 41 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.
	A yellow/red light indicates mixed results; performance evaluation using statistical analysis and expert knowledge.
	No light indicates that measurement data are not yet available and/or that targets have not been established.

# MECKLENBURG COUNTY *North Carolina*

## COMMUNITY HEALTH & SAFETY

2015 Performance Goals	FY06	FY07	FY08		FY 09 Results
<b>Child Abuse Rate</b> <i>To have the County's abused children rate to be below the State's rate</i>					Meck: 12.3 State: 12.8 (cases per 1,000)
<b>Violent Crime Rate</b> <i>To be in the quadrant with the lowest crime rate among comparable jurisdictions in the region</i>					Lowest Crime Quadrant (838 crimes per 100,000) Performance Trend ▲
<b>Mental Health Index</b> <i>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</i>					80% of goals obtained
<b>Disabled Adult Abuse &amp; Neglect Rate</b> <i>To have fewer than 33 cases per 10,000 disabled adults</i>					Meck: 58 State: 27 (cases per 10,000)
<b>Health Index</b> <i>To obtain 75% or more of targeted health goals including low adolescent pregnancy, preventable mortality and communicable disease rates</i>					38% of goals obtained Performance Trend ▲
<b>Trial Court Performance Index</b> <i>To achieve 75% or more of targeted trial court goals including case clearance rate, time to disposition and age of active pending cases</i>					No goals obtained
<b>Functional Capacity of Jails</b> <i>Not to exceed functional capacity more than 20% of the year</i>					94% of time exceeded functional capacity
<b>Domestic Violence Index</b> <i>To achieve 75% or more of targeted goals</i>					28% Offender Program Completion Rate DV Crimes Reported: 998 (per 100,000)

## EFFECTIVE & EFFICIENT GOVERNMENT

2015 Performance Goals	FY06	FY07	FY08		FY 09 Results
<b>Bond Rating</b> <i>To maintain Triple A bond rating, the highest possible score</i>					AAA
<b>Employee Access to Information</b> <i>To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job</i>					86% satisfaction Performance Trend ▲
<b>Employee Motivation &amp; Satisfaction</b> <i>To have 80% or more of County employees satisfied with working at Mecklenburg County</i>					88% satisfaction Performance Trend ▲
<b>Employee Technology Resources</b> <i>To have 80% or more of County employees satisfied with technology related resources</i>					88% satisfaction Performance Trend ▲



EFFECTIVE & EFFICIENT GOVERNMENT (cont)

2015 Performance Goals	FY06	FY07	FY08		FY 09 Results
<b>Employees per Capita</b> <i>To optimally manage demands for service at or below the per capita average for North Carolina benchmark jurisdictions</i>	●	●	●	●	Meck: 597 Benchmark: 645 Performance Trend ▲
<b>Employee Knowledge, Skills &amp; Abilities</b> <i>To have 80% or more of County employees satisfied with training and development opportunities</i>	●	●	●	●	83% satisfaction Performance Trend ▲
<b>Public Awareness</b> <i>To have 100% goal attainment on awareness of County services, goals and results</i>	●	●	●	●	108% of target achieved Performance Trend ▲
<b>Customer Satisfaction</b> <i>To have 80% or more of County residents satisfied with direct and online service delivery</i>	●	●	●	●	86% satisfaction
<b>Tax Collection Rate</b> <i>To be comparable or higher than state average in tax collections</i>	●	●	●	●	97.6%
<b>Employee Satisfaction Parity</b> <i>To achieve at least 80% satisfaction (parity) for each indicator by race, gender and age</i>	●	●	●	●	Parity achieved for most indicators except for persons under 25 years of age
<b>Resignation Rate <sup>2</sup></b> <i>To have the County's voluntary resignation to be at or below the national benchmark for local and state governments</i>	●	●	●	●	Meck: 4.5% Benchmark: 7.0% Performance Trend ▲
<b>Percentage at Net County Funding</b> <i>To have all departments expenditures within amended budget</i>	●	●	●	●	91%
<b>Advisory Committee Diversity</b> <i>To have advisory committee membership representative of the County's racial/ethnic population which currently is 28% Black/African American; 13% other</i>	●	●	●	●	Blacks: 34% Others: 7%
<b>Stakeholder Satisfaction</b> <i>To have 80% or more of County residents satisfied with quality of service, value for tax dollar and the community as a place to live, work and recreate; and to have 65% or more of residents satisfied with County communication</i>	●	●	●	●	91% of target achieved 81% Satisfaction (Quality Service) 60% Satisfaction (Value/Tax Dollar)
<b>Percentage Property Tax Revenue</b> <i>To have 51% or less of the County's revenue from property tax dollars</i>	●	●	●	●	63%
<b>Property Tax to Household Income</b> <i>To have residential property tax revenue as a percentage of household income less than or equal to select regional jurisdictions in North Carolina</i>					



MECKLENBURG COUNTY  
North Carolina

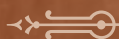
SUSTAINABLE COMMUNITY

2015 Performance Goals	FY06	FY07	FY08	FY 09 Results	
<b>Customer Satisfaction w/ Recreational Opportunities</b> <i>Achieve 80% customer satisfaction rating with County recreational opportunities</i>	●	●	●	●	Customer Satisfaction: 91%
<b>Job Growth Rate</b> <i>To have positive net growth in the number of jobs</i>	●	●	●	●	0.32% increase
<b>Preservation Rate</b> <i>To increase the number of preserved historic sites and landmarks</i>	●	●	●	●	8 new sites preserved
<b>Business Property Growth Rate</b> <i>To have positive growth in business property valuation</i>	●	●	●	●	6.07% Performance Trend ▲
<b>Transit Proximity Index</b> <i>To have 85% or more of the County's parks, greenways and libraries within one-quarter mile of a transit stop</i>	●	●	●	●	Parks: 54% Greenways: 43% Libraries: 100%
<b>Parks &amp; Open Space Index</b> <i>To have 100% goal attainment for voter approved parks, recreational amenities, greenways and natural resources</i>	●	●	●	●	9.2% of goal obtained
<b>Environmental Quality Index</b> <i>To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality</i>	●	●	●	●	50% Performance Trend ▲

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2015 Performance Goals	FY06	FY07	FY08	FY 09 Results	
<b>Ethnic &amp; Cultural Diversity Index</b> <i>To have 80% of residents believe Mecklenburg County is a diverse community, provides an array of cultural activities and has diverse minority-owned businesses</i>	●	●	●	●	Diverse Community: 85% Cultural Activities: 85% Minority-Owned Business: 76% Performance Trend ▲
<b>Unemployment Rate</b> <i>To have the County's unemployment rate at or below the State's rate</i>	●	●	●	●	Meck: 11.5% State: 11.2%
<b>Adult Literacy Index</b> <i>To increase the percentage of adults that are literate</i>	●	●	●	●	74%
<b>Student Literacy Index</b> <i>To have students perform on grade level or above on End of Grade Reading (95%), Math (88%) and Writing tests (80%)</i>	●	●	●	●	Math: 79% Reading: 67% Writing: 75%
<b>Self-Sufficiency Index</b> <i>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</i>	●	●	●	●	Clients with increased earned income: 37% Homeless population: 14% increase Veteran claims processed: 5,054 Paid veteran claims: \$17.2 million
<b>Workforce Development Rate</b>	●	●	●	●	Under Development

*2010 Program Review Results*



**PROGRAM REVIEW OVERVIEW**  
**Fiscal Year 2010**

**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?

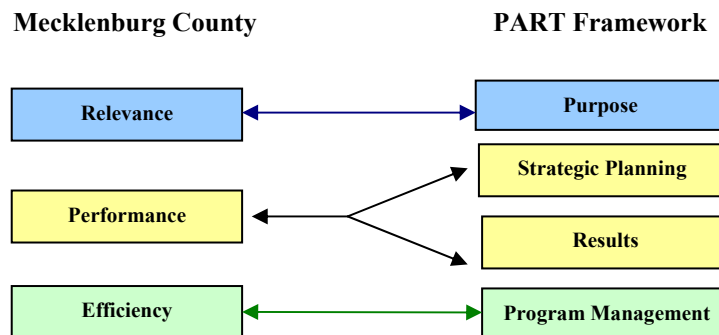
**Program Review Framework**

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.

This is the sixth year the County has utilized the PART. Over the years, the standards have become more stringent to correspond with the organization’s expectations of further integrating the managing for results performance management philosophy into business operations and decision making.

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 2010

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. What is the benefit of funding this service? To what degree does the service provide a benefit in Mecklenburg County? To what degree does the service impact the business strategy and/or the relevant performance measure?
3. Is the service aligned to the mission of the department? (For County agencies only)

### Performance

1. Is the service's output measure reliable?
2. Is the service's outcome measure reliable and reflective of the full scope of service?  
Is the target realistic and ambitious? Does the service meet its outcome measure target?
3. Is the service's customer satisfaction measure reliable and representative?  
Is the target ambitious (Outside Agencies only)?  
Does the service meet its target for customer satisfaction?
4. Does the customer satisfaction measure include metrics addressing the County's customer service standards (County agencies only)?
5. Is the service manager or contractor formally held accountable for the achievement of performance goals?
6. Has the service taken meaningful steps as a result of findings or recommendations from formal evaluations or previous program review results?
7. 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. Do customers perceive the service to be timely?
4. Is the service's efficiency measure reliable? Is the target realistic and ambitious? Does the service meet its annual target for efficiency?
5. Is the service delivery process optimally designed?

SERVICE PERFORMANCE SUMMARIES  
Fiscal Year 2010

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)

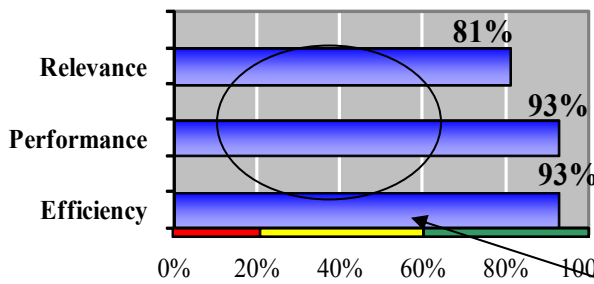


Service Performance Summary



Service Name	Adult Protective Services (DSS)
Program Category	Adult Abuse, Neglect Prevention/Protection
Agency	DSS

**Overall Rating <sup>1</sup>**  
Exemplary 90%



**Fiscal and Personnel Data <sup>2</sup>**  
Adopted Budget FY 2010

County Dollar	Other Dollar	Total Dollar
\$1,217,071	\$727,424	\$1,944,495

**Personnel**

FTE	PTE	TP
23.25	0.00	0.00

Rating Scale ● Exemplary (85%-100%) ● Successful (70%-84%) ● Moderately Successful (55%-69%) ● Results Not Demonstrated (<55%)

Overall rating based on calculated scores for relevance, performance, and efficiency

FY2010 Adopted Budget and Authorized Positions

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

Service strengths and opportunities for improvement

Contextual information to clarify and provide support

**Purpose Statement:**

Provides an array of social work services designed to prevent/eliminate abuse, neglect or exploitation of the elderly or

**Strengths**

- 1 Data collection methodologies are sound.
- 2 Performance targets reflect either County standard or state mandates.
- 3 The service exceeded all of its annual performance goals in FY05.
- 4 Performance measures are included in manager's work plan.
- 5 Regular program analysis of goals, outcomes, and outputs is conducted.
- 6 The service effectively collaborates with related services to provide resources for clients. These agencies include

**Opportunities**

- 1 Formalize performance based working agreements or contracts with service delivery partners to ensure accountability.
- 2 Some consideration should be given to establishing two services, contracted and Adult Mental Health Continuum/PSO
- 3 Consider reporting percentage of cases with no further abuse based on a timeframe after case has been closed (30,

**Contextual Information**

- 1 Although 636 clients were served in FY05 and 543 new cases were received in the last fiscal year, it is estimated that
- 2 Although the level of service is discretionary, aspects of the service are mandated. For example, the statute



Adopted Budget Fiscal Year 2011

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	FY10
Adult Protective Services (DSS)	90%				83%

ADULT MENTAL ILLNESS PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
Adult Mental Health Continuum (AMH)	85%				82%
Behavior Health Center (AMH)	95%				92%
Evaluations	78%				88%
Jail Diversion					
St. Peter's Homes					71%

ADVISORY COMMITTEE MANAGEMENT/CITIZEN PARTICIPATION	FY06	FY07	FY08	FY09	FY10
Clerk To The Board (MGR)	38%				
Juvenile Crime Prevention Council (MGR)	47%				

AGING IN PLACE SERVICES	FY06	FY07	FY08	FY09	FY10
Adult Social Work (DSS)		85%			72%
CharMeck Council On Aging (OSA)		79%			
In-Home Aide (DSS)		84%			82%
Senior Centers (OSA)	62%	75%			
Senior Nutrition (DSS)		75%			67%

AIR QUALITY	FY06	FY07	FY08	FY09	FY10
Air Quality (LUE)	83%				

AQUATICS SERVICES	FY06	FY07	FY08	FY09	FY10
Indoor Pools (PRK)	71%		79%		
Outdoor Pools (PRK)	66%		74%		

ATHLETIC SERVICES	FY06	FY07	FY08	FY09	FY10
Athletic Services (PRK)	61%	75%			

BUILDING SAFETY	FY06	FY07	FY08	FY09	FY10
Code Enforcement (LUE)	86%				
Flood Hazard Mitigation (LUE)	84%				

CHARLOTTE-MECKLENBURG SCHOOLS FUNDING	FY06	FY07	FY08	FY09	FY10
CMS High School Challenge					
CMS Operational Funding					



Adopted Budget Fiscal Year 2011

**SERVICE RATINGS AT A GLANCE**

<b>CHILD ABUSE, NEGLECT PREVENTION/PROTECTION</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Adoption Assistance (DSS)	79%				65%
Child Protective Services (DSS)	88%				69%
Mi Casa Su Casa Parenting Classes (OSA)					29%
Permanency Planning (DSS)	74%				64%
The Relatives (OSA)					71%

<b>CHILD &amp; ADOLESCENT MENTAL ILLNESS PREVENTION &amp; TREATMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Child & Adolescent Services (AMH)	89%			69%	
Child Development-Community Policing (AMH)	69%			58%	

<b>COMMUNICABLE ILLNESS &amp; DISEASE PREVENTION &amp; TREATMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%			

<b>COMMUNITY VIOLENCE PROTECTION &amp; PREVENTION</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%	

<b>COURT SERVICES COORDINATION</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%		

<b>CPCC EDUCATION FUNDING</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
CPCC Operations Funding					

<b>DISABILITY PREVENTION &amp; TREATMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Children Developmental Services (AMH)	92%				87%
Developmental Disabilities Services (AMH)	83%				86%

<b>ETHNIC &amp; CULTURAL DIVERSITY</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
ASC - Cultural Diversity Grant (OSA)	72%		83%		
Community Building Initiative (OSA)	41%		52%		69%
Empowered Youth Initiative (OSA)	64%		61%		65%

Adopted Budget Fiscal Year 2011

**SERVICE RATINGS AT A GLANCE**

<b>DOMESTIC VIOLENCE PROTECTION &amp; PREVENTION</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
DV Adult Victim Services (CSS)			90%		
DV Child Victim Services (CSS)			82%		
DV Enforcement & Education (SHF)			61%		
DV Victim Services (WOC) *	73%				
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.

<b>E-GOVT/TECH INVESTMENTS</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Applications (IST)	80%		91%		
GIS Applications (IST)	69%		80%		
Information Services Division (SHF)	65%		64%		

<b>ECONOMIC DEVELOPMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Advantage Carolina (OSA)	31%	82%			
Charlotte Regional Partnership (OSA)	46%	85%			
MWSBE (MGR)		59%			

<b>ECONOMIC/FINANCIAL ASSISTANCE</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%		

<b>EDUCATION SUPPORT SERVICES</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Communities in Schools (OSA)	63%	79%			
Latin American Coalition (OSA)	65%	84%			
Literacy Collaborative					
YMCA Starfish Academy					73%

<b>EMPLOYEE RESOURCE MANAGEMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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.

<b>ETHNIC &amp; CULTURAL DIVERSITY</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
ASC - Cultural Diversity Grant (OSA)	72%		83%		
Community Building Initiative (OSA)	41%		52%		69%
Empowered Youth Initiative (OSA)	64%		61%		65%

Adopted Budget Fiscal Year 2011

**SERVICE RATINGS AT A GLANCE**

<b>FINANCIAL MANAGEMENT/FISCAL CONTROL</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%	

<b>FINANCIAL PLANNING</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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.

<b>GREENWAY DEVELOPMENT &amp; MANAGEMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Greenways Planning (PRK)				88%	

<b>HISTORIC PRESERVATION</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%		

<b>HOMELESSNESS SERVICES</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%			

Adopted Budget Fiscal Year 2011

**SERVICE RATINGS AT A GLANCE**

	FY06	FY07	FY08	FY09	FY10
Uptown Shelter - Substance Abuse Services (OSA)	79%		76%		
<b>IT RESOURCE MANAGEMENT</b>					
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%			

	FY06	FY07	FY08	FY09	FY10
<b>JAILS &amp; DETENTION FACILITIES</b>					
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%			

	FY06	FY07	FY08	FY09	FY10
<b>JOB TRAINING/EMPLOYMENT ASSISTANCE</b>					
Employment Services Resource Center (WOC)	67%				51%
Work First (DSS)	67%	87%			69%

	FY06	FY07	FY08	FY09	FY10
<b>LAND QUALITY</b>					
Solid Waste Disposal (LUE)	86%	96%			
Waste Reduction (LUE)	92%	92%			
Yard Waste (LUE)	89%	97%			
Zoning Code Enforcement (LUE)		75%			

	FY06	FY07	FY08	FY09	FY10
<b>LAND, PROPERTY &amp; RECORDS MANAGEMENT</b>					
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%			

	FY06	FY07	FY08	FY09	FY10
<b>LEGAL COUNSEL</b>					
Legal (MGR)	44%	45%			
Legal Services (DSS)	60%	93%			
Legal Counsel (SHF)	38%	64%			
Attorney (TAX)	83%	40%			

	FY06	FY07	FY08	FY09	FY10
<b>LIBRARY SERVICES</b>					
Inmate Library Service (SHF)	46%		66%		
Public Library Services (LIB)	80%		80%		

Adopted Budget Fiscal Year 2011

SERVICE RATINGS AT A GLANCE

MORGUE & MEDICAL EXAMINER	FY06	FY07	FY08	FY09	FY10
Medical Examiner	61%		86%		

NATURE PRESERVES & OPEN SPACE	FY06	FY07	FY08	FY09	FY10
Catawba Lands Conservancy (OSA)		88%			
Stewardship Services (PRK)		86%			

NON-COMMUNICABLE ILLNESS & DISEASE PREVENTION & TREATMENT	FY06	FY07	FY08	FY09	FY10
CHS Contract (HLT)	84%		90%		
Charlotte Volunteers in Medicine (OSA)			29%		57%
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%		
Crescent Health* (Health Literacy) (OSA)			65%		21%
Vital Records (HLT)	84%		69%		

\* Crescent Health changed it's name from Sickel Cell Regional Network; the previous review score was for the Disease Management program; currently the County funds this service for a Health Literacy program. The FY10 score is reflective of data provided for Health Literacy.

PARKS, FIELDS & RECREATION CENTERS	FY06	FY07	FY08	FY09	FY10
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	FY10
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	FY10
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	FY10
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%		

Adopted Budget Fiscal Year 2011

**SERVICE RATINGS AT A GLANCE**

<b>PUBLIC/EMPLOYEE COMMUNICATIONS</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
311 Call Center (JCC)	71%				
Public Information (DSS)	52%				
Public Information (HLT)	73%				
Public Information (LIB)	56%				
Public Information (PRK)	74%				
Public Information (PSI)	76%				
Public Information (SHF)	25%				
United Way 211 (OSA)	76%				
Voter Education Outreach (ELE)	71%				57%
WTVI	45%				

<b>RECREATION &amp; LEISURE PROGRAMS</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%		

<b>REGIONAL PLANNING</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Regional Planning					
Centralina Council of Government (OSA)		53%			

<b>SUBSTANCE ABUSE PREVENTION/TREATMENT</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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.

<b>TRANSPORTATION</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
Mecklenburg Transport (DSS)	74%				82%
Medicaid Transportation (DSS)	78%				84%

<b>VOTING SERVICES</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
District & Precinct Mgmt (ELE)	56%	65%			
Early & Absentee Voting (ELE)	65%	61%			72%
Primary & General Elections (ELE)	57%	71%			
Voter Registration & Maintenance (ELE)	58%	46%			52%
Elections* (ELE)					73%

\* "Elections" includes the following services: Elections, District and Precinct, Primary and General Elections.

<b>WATER QUALITY</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
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%		





*The Office of Strategic Organizational Improvement (SOI)*

## *Budget Overview*

Overview of FY 2011 Adopted Budget

Summary of Net County  
Expenditures and Revenue

FY 2011 Revenue and Expenditure  
Comparison by Governmental Category

FY 2011 Total 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*

FY 2011 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	FY2010-2011 Adopted Budget	FY 2009-2010 Adopted Budget	FY 2008-2009 Adopted Budget	Dollar Change	Percent Change
<b>County Revenue</b>					
Net Property Taxes - Current	\$ 820,185,697	\$ 819,367,965	\$ 796,634,834	\$ 817,732	0.1%
Net Property Taxes - Prior	17,608,665	17,425,000	15,875,000	\$ 183,665	1.1%
Sales Tax - Unclassified	109,340,000	132,000,000	172,680,000	\$ (22,660,000)	-17.2%
Other Revenue	5,460,328	10,262,438	9,540,467	\$ (4,802,110)	-46.8%
Fund Balance	-	-	28,000,000	\$ -	0.0%
Investment Interest	2,250,000	7,000,000	10,780,000	\$ (4,750,000)	-67.9%
<b>Total County Revenue</b>	<b>\$ 954,844,690</b>	<b>\$ 986,055,403</b>	<b>\$ 1,033,510,301</b>	<b>\$ (31,210,713)</b>	<b>-3.2%</b>
<b>Other Revenue</b>					
Transit Sales Tax	\$ 31,000,000	\$ 34,100,000	\$ 41,191,420	(3,100,000)	-9.1%
LESD	12,495,927	12,202,623	13,426,941	293,304	2.4%
Licenses & Permits	13,230,531	16,544,450	25,739,262	(3,313,919)	-20.0%
Fines & Forfeitures	2,662,969	4,455,000	4,189,500	(1,792,031)	-40.2%
Intergovernmental	180,179,717	171,880,734	177,311,294	8,298,983	4.8%
Charges for Services	69,032,082	73,191,209	77,640,945	(4,159,127)	-5.7%
Sales Tax - School Debt	29,700,000	36,000,000	29,520,000	(6,300,000)	-17.5%
Fund Balance - Debt Service*	22,700,000	46,095,000	47,640,890	(23,395,000)	-50.8%
Miscellaneous Revenue	33,645,098	39,926,456	45,909,392	(6,281,358)	-15.7%
<b>Total Other Revenue</b>	<b>\$ 394,646,324</b>	<b>\$ 434,395,472</b>	<b>\$ 462,569,644</b>	<b>\$ (39,749,148)</b>	<b>-9.2%</b>
<b>TOTAL REVENUE</b>	<b>\$ 1,349,491,014</b>	<b>\$ 1,420,450,875</b>	<b>\$ 1,496,079,945</b>	<b>\$ (70,959,861)</b>	<b>-5.0%</b>
<b>County Expenditures</b>					
General Debt Service (County)	\$ 62,506,254	\$ 65,498,562	\$ 48,071,718	(2,992,308)	-4.6%
Capital (Pay-As-You-Go)	29,337,750	29,308,500	24,500,000	29,250	0.1%
Education Services (County)	460,523,705	471,464,442	503,106,647	(10,940,737)	-2.3%
County Services (County)	402,476,981	419,783,899	457,831,936	(17,306,918)	-4.1%
<b>Total County Expense</b>	<b>\$ 954,844,690</b>	<b>\$ 986,055,403</b>	<b>\$ 1,033,510,301</b>	<b>\$ (31,210,713)</b>	<b>-3.2%</b>
<b>Non-County Expenditures</b>					
General Debt Service (Non-County)	\$ 25,410,069	\$ 26,167,500	\$ 45,742,500	(757,431)	-2.9%
Capital (Pay-As-You-Go) (Non-County)	-	22,700,000	1,500,000	(22,700,000)	0.0%
Education Services (Non-County)	54,261,000	56,384,739	58,147,705	(2,123,739)	-3.8%
County Services (Non-County)	314,975,255	329,143,233	357,179,439	(14,167,978)	-4.3%
<b>Total Non-County Expense</b>	<b>\$ 394,646,324</b>	<b>\$ 434,395,472</b>	<b>\$ 462,569,644</b>	<b>\$ (39,749,148)</b>	<b>-9.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,349,491,014</b>	<b>\$ 1,420,450,875</b>	<b>\$ 1,496,079,945</b>	<b>\$ (70,959,861)</b>	<b>-5.0%</b>

\*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 Miscellaneous Revenue. The FY2011 adopted amount is allocated to the Pay-As-You Go budget.

# MECKLENBURG COUNTY *North Carolina*

## SUMMARY OF NET COUNTY EXPENDITURE AND REVENUE

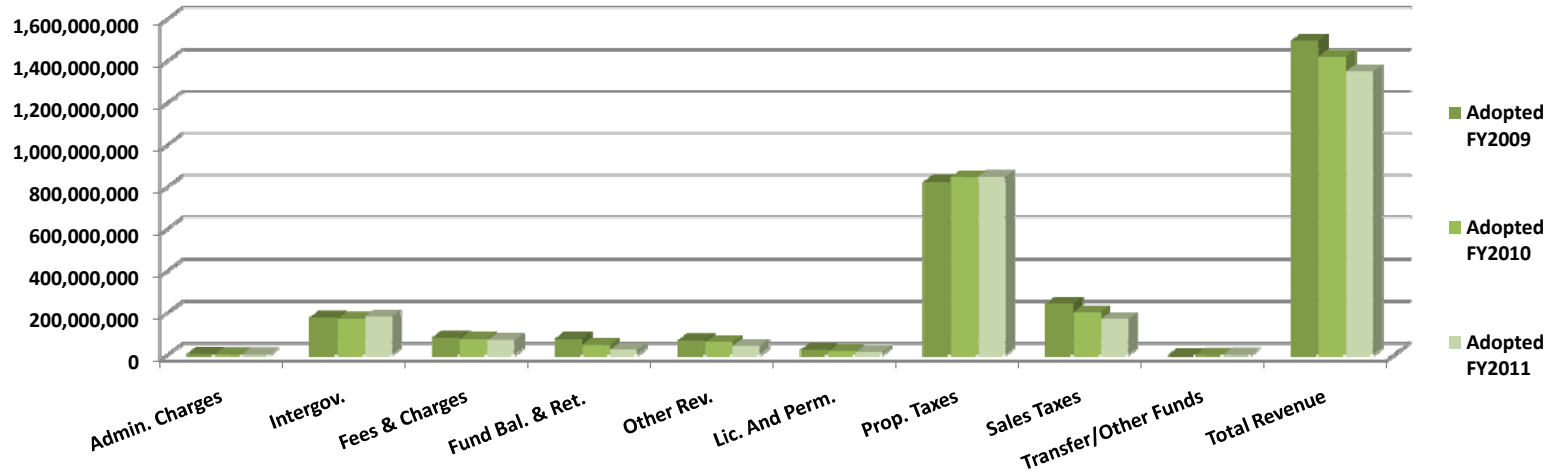
		Running Total
<b>FY2010 Adopted Budget</b>		<b>986,055,403</b>
<b>I. Total Compensation</b>		
*Other Post Employment Benefits (OPEB)	(9,500,000)	
*401k/457b County Match	(5,089,705)	
*Potential Impact of Healthcare increase	1,100,000	
	(13,489,705)	972,565,698
<b>II. Agency Budget Adjustments</b>		
*Indigent Care	(850,000)	
*CMC Randolph Contractual Increase	3,269,510	
*Business Investment Grants	1,925,000	
*Carolinas HealthCare System -contractual increase	478,416	
	4,822,926	977,388,624
<b>III. Major Budget Adjustments</b>		
*Park & Recreation	(14,696,016)	
*Library Operating Budget	(14,204,278)	
*Department of Social Services	(2,135,824)	
*Public Services and Information	(988,557)	
*WTVI Public Square	(790,000)	
*PRK and Library Maintenance Consolidation	(600,000)	
*FY10 Fund Balance Payment	14,600,000	
*SHF -Federal Inmate Revenue Shortfall	3,659,413	
*Library Contingency Budget	3,500,000	
* AMH - County response to FY10 State Reductions	2,499,751	
*NC State Government Contingency	2,000,000	
*Child Support Enforcement - new agency	1,501,748	
	(5,653,763)	971,734,861
<b>IV. Non Profits</b>	(2,330,211)	969,404,650
<b>V. Enterprise Reserves</b>		
*Capital Reserve	733,978	
*Fleet Reserve	(614,562)	
*Technology Reserve	(1,125,000)	
	(1,005,584)	968,399,066
<b>VI. Debt Service</b>		
*General	(2,992,308)	
*CPCC	(1,275,365)	
*CMS	4,584,903	
*Pay Go	-	
	317,230	968,716,296
<b>VII. Education (Operating)</b>		
*CMS Operating	(13,417,391)	
*CPCC	(592,884)	
*CMS Capital Replacement	(240,000)	
	(14,250,275)	954,466,021
<b>VIII. Additional Budget Adjustments (Net Difference)</b>	378,669	954,844,690
<b>FY 2009-2010 GRAND TOTAL OF COUNTY EXPENDITURES</b>		<b>\$ 954,844,690</b>
<b>FY 2009-2010 County Revenue (83.87 tax rate)</b>		<b>\$ 986,055,403</b>
<b>FY 2010-2011 County Revenue (83.87 tax rate)</b>		<b>-31,210,713</b>
<b>FY2010-2011 GRAND TOTAL OF COUNTY REVENUE</b>		<b>954,844,690</b>



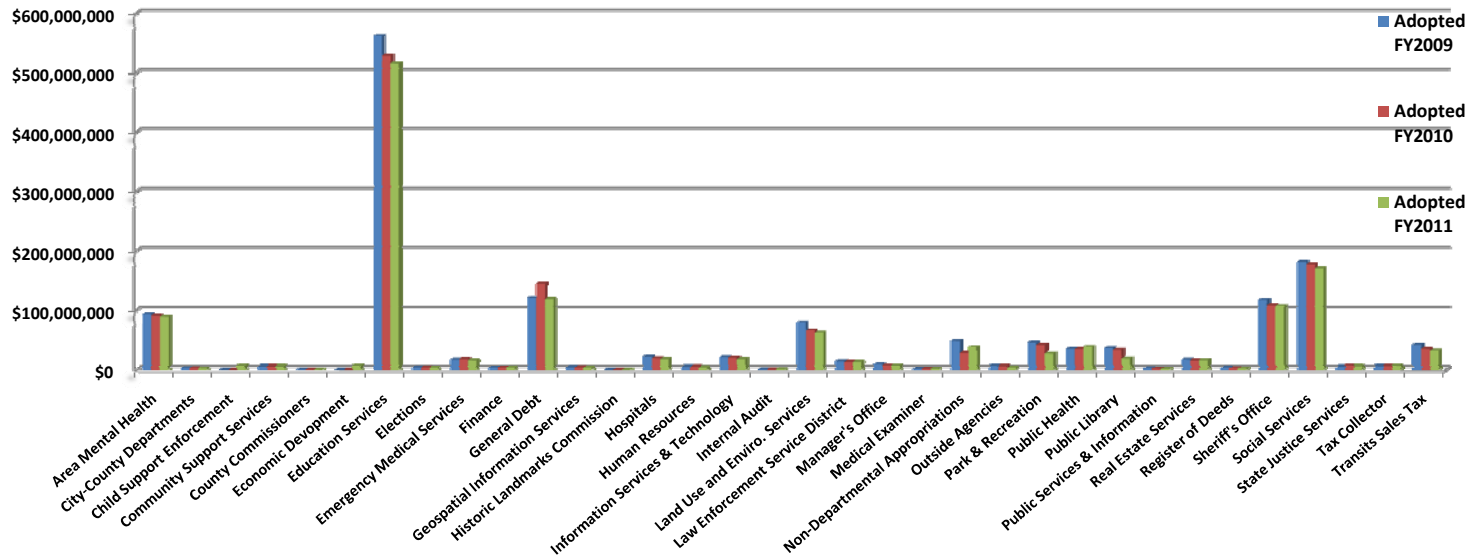
TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

	Total Governmental Funds			General Fund			Special Revenue Funds		
	Adopted FY2009	Adopted FY2010	Adopted FY2011	Adopted FY2009	Adopted FY2010	Adopted FY2011	Adopted FY2008	Adopted FY2009	Adopted FY2010
<b>Financial Sources</b>									
Administrative Charges	\$4,186,329	\$2,744,287	\$2,444,287	\$4,186,329	\$2,744,287	\$2,444,287	0	0	0
Intergovernmental	177,311,294	171,880,734	180,179,717	175,632,780	170,396,646	\$178,738,136	1,678,514	1,484,088	1,441,581
Fees & Charges for Services	81,896,750	75,665,183	69,702,683	53,008,344	49,998,501	\$43,420,378	28,888,406	25,666,682	26,282,305
Fund Balance & Retained Earnings	76,614,640	46,552,785	22,700,000	76,614,640	45,695,000	\$22,700,000	0	857,785	0
Other Revenue	67,452,537	59,627,817	41,754,300	64,366,599	58,297,724	\$39,165,587	3,085,938	1,330,093	2,588,713
Licenses And Permits	22,255,653	16,312,575	13,403,764	22,255,653	16,312,575	\$13,403,764	0	0	0
Property Taxes	822,839,631	844,287,803	847,290,289	809,809,833	833,542,965	\$834,794,362	13,029,798	10,744,838	12,495,927
Sales Taxes	243,391,420	202,100,000	170,040,000	202,200,000	168,000,000	\$139,040,000	41,191,420	34,100,000	31,000,000
Transfer From Other Funds	131,690	1,279,690	1,975,974	0	0	\$1,746,284	131,690	1,279,690	229,690
<b>Total Revenue</b>	<b>\$1,496,079,945</b>	<b>\$1,420,450,876</b>	<b>\$1,349,491,014</b>	<b>\$1,408,074,179</b>	<b>\$1,344,987,698</b>	<b>\$1,275,452,798</b>	<b>\$88,005,766</b>	<b>\$75,463,179</b>	<b>\$74,038,216</b>
<b>Expenditures</b>									
Area Mental Health	\$92,425,440	\$90,036,557	\$88,317,161	\$92,425,440	\$90,036,557	88,317,161	0	0	0
City-County Departments	2,687,592	2,684,653	2,593,221	2,687,592	2,684,653	2,593,221	0	0	0
Child Support Enforcement	0	0	7,001,831	0	0	7,001,831	0	0	0
Community Support Services	5,269,881	5,372,329	5,611,515	5,269,881	5,372,329	5,611,515	0	0	0
County Commissioners	424,950	399,624	372,629	424,950	399,624	372,629	0	0	0
Economic Devopment	0	0	6,908,857	0	0	6,908,857	0	0	0
Education Services	561,254,352	527,849,181	514,784,705	561,254,352	527,849,181	514,784,705	0	0	0
Elections	3,567,200	3,542,551	3,262,660	3,567,200	3,542,551	3,262,660	0	0	0
Emergency Medical Services	15,806,328	16,806,328	15,106,328	15,806,328	16,806,328	15,106,328	0	0	0
Finance	3,412,772	3,204,415	3,444,562	3,412,772	3,204,415	3,444,562	0	0	0
General Debt	119,814,218	143,674,562	117,254,073	119,814,218	143,674,562	117,254,073	0	0	0
Geospatial Information Services	4,033,786	3,763,942	3,433,881	4,033,786	3,763,942	3,433,881	0	0	0
Historic Landmarks Commission	168,215	168,215	216,215	168,215	168,215	216,215	0	0	0
Hospitals	20,724,525	17,850,000	16,850,000	20,724,525	17,850,000	16,850,000	0	0	0
Human Resources	4,744,647	4,679,310	3,705,924	4,744,647	4,679,310	3,705,924	0	0	0
Information Services & Technology	19,687,060	19,159,554	16,574,447	19,687,060	19,159,554	16,574,447	0	0	0
Internal Audit	573,674	506,700	739,121	573,674	506,700	739,121	0	0	0
Land Use and Enviro. Services	78,388,844	65,219,201	60,931,318	45,001,439	36,058,647	30,389,029	33,387,405	29,160,554	30,542,289
Law Enforcement Service District	13,426,941	12,202,623	12,495,927	0	0	0	13,426,941	12,202,623	12,495,927
Manager's Office	8,414,994	7,207,926	6,931,978	8,414,994	7,207,926	6,931,978	0	0	0
Medical Examiner	1,273,059	1,409,468	1,427,901	1,273,059	1,409,468	1,427,901	0	0	0
Non-Departmental Appropriations	47,344,774	27,842,250	36,892,144	42,844,774	27,842,250	36,892,144	4,500,000	0	0
Outside Agencies	6,634,034	6,167,812	3,570,361	6,634,034	6,167,812	3,570,361	0	0	0
Park & Recreation	44,149,728	40,882,843	26,600,014	44,149,728	40,882,843	26,600,014	0	0	0
Public Health	34,147,474	33,893,160	37,625,458	34,147,474	33,893,160	37,625,458	0	0	0
Public Library	35,766,544	32,424,879	17,591,815	35,766,544	32,424,879	17,591,815	0	0	0
Public Services & Information	2,765,327	2,378,348	1,435,905	2,765,327	2,378,348	1,435,905	0	0	0
Real Estate Services	15,867,007	14,887,235	15,276,376	14,637,881	14,887,235	15,276,376	1,229,126	0	0
Register of Deeds	3,491,954	2,868,093	2,514,075	3,491,954	2,868,093	2,514,075	0	0	0
Sheriff's Office	116,339,673	107,928,578	106,604,285	116,339,673	107,928,578	106,604,285	0	0	0
Social Services	180,149,782	176,678,576	169,228,311	180,149,782	176,678,576	169,228,311	0	0	0
State Justice Services	4,708,739	7,310,388	6,328,502	4,708,739	7,310,388	6,328,502	0	0	0
Tax Collector	6,350,010	6,561,573	6,859,514	6,350,010	6,561,573	6,859,514	0	0	0
Transits Sales Tax	41,191,420	34,100,000	31,000,000	0	0	0	41,191,420	34,100,000	31,000,000
<b>Total Expenditures</b>	<b>\$1,495,004,945</b>	<b>\$1,419,660,875</b>	<b>\$1,349,491,014</b>	<b>\$1,401,270,053</b>	<b>\$1,344,197,698</b>	<b>\$1,275,452,798</b>	<b>\$93,734,892</b>	<b>\$75,463,177</b>	<b>\$74,038,216</b>

### Three Year Revenue by Comparison by Category



### Three Year Expenditure Comparison By Funding Use



**Total Expenditures by Agency and Fund  
 FY 2010-2011**

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Grand Total
Area Mental Health	88,317,161								88,317,161
City-County Department	2,593,221								2,593,221
Child Support Enforcement	7,001,831								7,001,831
CMS Debt Service	166,818,593								166,818,593
CMS Operational	302,250,000	4,960,000							307,210,000
County Commissioners	372,629								372,629
Community Support Services	5,611,515								5,611,515
CPCC	23,900,000								23,900,000
CPCC Debt Service	16,856,112								16,856,112
Economic Development	6,908,857								6,908,857
Elections	3,262,660								3,262,660
Emergency Medical Services	15,106,328								15,106,328
Finance	3,444,562								3,444,562
General Debt Service	117,254,073								117,254,073
Geospatial Information Services	3,433,881								3,433,881
Historic Landmarks Commission	216,215								216,215
Hospitals	16,850,000								16,850,000
Human Resources	3,705,924								3,705,924
Information Services & Technology	16,574,447								16,574,447
Internal Audit	739,121								739,121



**MECKLENBURG COUNTY**  
*North Carolina*

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Grand Total
Land Use & Environmental Services	30,389,029				15,983,371	14,558,918			60,931,318
Law Enforcement Service District								12,495,927	12,495,927
Manager's Office	6,931,978								6,931,978
Medical Examiner	1,427,901								1,427,901
Non-Departmental Appropriations	30,223,516	5,543,628		1,125,000					36,892,144
Outside Agencies	3,570,361								3,570,361
Park & Recreation	26,600,014								26,600,014
Public Health	37,625,458								37,625,458
Public Libraries	17,591,815								17,591,815
Public Service & Information	1,435,905								1,435,905
Real Estate Services	15,276,376								15,276,376
Register of Deeds	2,514,075								2,514,075
Sheriff's Office	106,604,285								106,604,285
Social Services	169,228,311								169,228,311
State Justice Services	6,328,502								6,328,502
Tax Collections	6,859,514								6,859,514
Transit Sales Tax Special Revenue Fund							31,000,000		31,000,000
<b>Grand Total</b>	<b>1,263,824,170</b>	<b>10,503,628</b>	<b>0</b>	<b>1,125,000</b>	<b>15,983,371</b>	<b>14,558,918</b>	<b>31,000,000</b>	<b>12,495,927</b>	<b>1,349,491,014</b>

MECKLENBURG COUNTY  
*North Carolina*

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

GENERAL FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2010

	<u>Total</u>
REVENUES	
Taxes	\$ 985,775,000
Licenses and Permits	12,444,870
Intergovernmental	176,671,526
Charges for services	59,387,559
Interest	3,793,489
Administrative Costs	2,744,287
Other	6,229,480
Total Revenues	<u>1,247,046,211</u>
EXPENDITURES	
Customer Satisfaction and Management	10,385,463
Administrative Services	63,821,000
Financial Services	9,278,784
Land Use and Environmental Services	41,385,799
Community Services	76,090,349
Detention and Court Support Services	114,877,058
Health and Human Services	301,357,746
Business Partners	381,576,837
Debt	255,868,628
Total Expenditures	<u>1,254,641,664</u>
EXCESS OF EXPENDITURES OVER REVENUES	<b>(7,595,453)</b>
OTHER FINANCING SOURCES (USES)	
Transfers to other funds	<b>(60,567,978)</b>
Transfers from other funds	214,438
Refunding bonds and other debt issues	589,310,000
Premium on bonds issued	58,708,355
Payment to Escrow Agent for refunding bonds	<b>(638,141,957)</b>
Total Other Financing Uses	<u><b>(50,477,142)</b></u>
NET CHANGE IN FUND BALANCE	<b>(58,072,595)</b>
FUND BALANCE - BEGINNING OF YEAR	359,548,852
CLOSE OUT FUND	<b>(48,295)</b>
FUND BALANCE - END OF YEAR	<u><u>\$ 301,427,962</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, 2010

	Budget	Actual
REVENUES		
Charges for services	843,910	523,306
Intergovernmental	-	736,640
Other	2,406,866	1,216,468
Total Revenues	3,250,776	2,476,414
EXPENDITURES		
Capital Outlay	12,011,385	11,988,562
Total Expenditures	12,011,385	11,988,562
EXCESS OF EXPENDITURES OVER REVENUES	(8,760,609)	(9,512,148)
OTHER FINANCING SOURCES		
Transfer from other fund	8,559,478	8,559,478
Appropriated Fund Balance	201,131	-
Total Other Financing Sources	8,760,609	8,559,478
REVENUES AND OTHER FINANCING SOURCES UNDER EXPENDITURES	-	(952,670)
FUND BALANCE - BEGINNING OF YEAR		27,166,535
FUND BALANCE - END OF YEAR		\$ 26,213,865

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, 2010

	<u>Budget</u>	<u>Actual</u>
REVENUES		
Law Enforcement Service District taxes	\$ 12,202,623	\$ 11,399,232
Interest earned on investments	-	7,192
Total Revenues	<u>12,202,623</u>	<u>11,406,424</u>
EXPENDITURES		
Business Partners		
Law Enforcement Services	<u>12,202,623</u>	<u>12,202,623</u>
Total Expenditures	<u>12,202,623</u>	<u>12,202,623</u>
EXCESS OF EXPENDITURES OVER REVENUES	<u>\$ -</u>	<u>(796,199)</u>
FUND BALANCE - BEGINNING OF YEAR		<u>1,060,768</u>
FUND BALANCE - END OF YEAR		<u>\$ 264,569</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, 2010

OPERATING REVENUES

Charges for services	\$	12,087,191
Other		2,177,791
Total Operating Revenues		14,264,982

OPERATING EXPENSES

Personal services and employee benefits		4,064,996
Utilities		177,089
Supplies		714,634
Depreciation		1,500,000
Maintenance and repairs		587,906
Rental and occupy charges		569,355
Contractual services		4,408,928
Final development and post closure costs		700,000
Total Expenses		12,722,908

OPERATING INCOME		1,542,074
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NON-OPERATING REVENUES (EXPENSES)

Interest income		305,027
Interest expense		(105,484)
Gain on disposal of assets		15,370
Amortization of refunding amount		(100,325)
Total Non-operating Revenues (Expenses)		114,588

Transfer to other fund		(282,690)
CHANGE IN NET ASSETS		1,656,662
NET ASSETS - BEGINNING OF YEAR		66,286,954
Capitalization Expense		(7,577,132)
NET ASSETS - END OF YEAR	\$	60,083,794

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, 2010

	Budget	Actual
<b>REVENUES</b>		
Intergovernmental		
Federal	\$ 4,774,716	\$ 1,022,871
State	610,481	920,550
Local	25,000	79,697
Charges for services	13,660,625	15,173,810
Interest	-	191,467
Other	506,458	171,941
Total Revenues	19,577,280	17,560,336
<b>EXPENDITURES</b>		
Land Use and Environmental Services		
Storm Water Services	11,385,093	10,576,867
Capital Outlay	6,699,095	1,676,345
Debt Service		
Principal retirement -bonds	913,256	912,893
Interest	222,012	221,946
Total Expenditures	19,219,456	13,388,051
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>357,824</b>	<b>4,172,285</b>
<b>OTHER FINANCING SOURCES (USES)</b>		
Transfer from other fund	-	-
Transfers to other funds	(1,858,174)	-
Appropriated fund balance	1,500,350	-
Total Other Financing Sources (Uses)	(357,824)	-
<b>REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES</b>	<b>\$ -</b>	<b>4,172,285</b>
FUND BALANCE - BEGINNING OF YEAR		16,224,973
FUND BALANCE - END OF YEAR		\$ 20,397,258

Source: Mecklenburg County Finance Department







*Metrolina Recycling Facility Grand Re-Opening*

## *Budget Summaries*

FY 2011 Program Funding by Choice Matrix

FY 2011 Program Funding by Priority Level

FY 2011 Education Summaries:

*Central Piedmont Community College*

*Charlotte-Mecklenburg Schools Summary*

FY 2011 Community Service Grant Funding

Position Summaries

**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><b>No Choices (Programs or Funding)</b></p> <p><b>FY 2011 Total Dollars: \$376,187,530</b></p>	<p><b>No Program Choice Funding Choice</b></p> <p><b>FY 2011 Total Dollars: \$685,195,535</b></p>
Program Choice	<p><b>Program Choice No Funding Choice</b></p> <p><b>FY 2011 Total Dollars: \$29,743,068</b></p>	<p><b>Program Choice Funding Choice</b></p> <p><b>FY 2011 Total Dollars: \$258,364,881</b></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
ADOPTION ASSISTANCE (DSS)	1	7	0	DSS	538,750	2,279,968	0.24
CMS-DEBT	1	0	0	SCH	116,118,593	166,818,593	0.70
CPC - DEBT	1	0	0	CPC	15,595,112	16,856,112	0.93
DEBT SERVICE (NDP)	1	0	0	DSV	62,506,254	87,916,323	0.71
ABC PROFIT DISTRIBUTION	2	0	0	OSA	255,000	255,000	1.00
BEER & WINE TAX (NDP)	2	0	0	OSA	(189,342)	-	
CHILDCARE SERVICES (DSS)	2	0	0	DSS	173,643	49,550,520	0.00
LOCAL ABC PROFITS	2	0	0	OSA	(1,907,500)	-	
MEDICAID RELATED PAYMENTS (DSS)	2	0	0	DSS	3,419,000	3,419,000	1.00
REVENUES (NDP)	2	0	0	NDP	(2,528,961)	-	0.00
TRAINING DIVISION-MANDATED	2	7	0	SHF	462,419	462,419	1.00
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	5	0	0	FIN	-	31,000,000	0.00
LESD (NDP)	5	0	0	JCC	-	12,495,927	0.00
MEDICAID TRANSPORTATION (DSS)	5	0	0	DSS	25,668	5,133,668	0.00
<b>SUBTOTAL PRIORITY 1-3:</b>		<b>14</b>	<b>0</b>		<b>194,442,968</b>	<b>327,557,935</b>	<b>0.60</b>
<b>SUBTOTAL PRIORITY 4-7:</b>		<b>0</b>	<b>0</b>		<b>25,668</b>	<b>48,629,595</b>	<b>0.00</b>
<b>TOTAL:</b>		<b>14</b>	<b>0</b>		<b>194,468,636</b>	<b>376,187,530</b>	<b>0.52</b>

**BLUE: MANDATED/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
ADULT MENTAL HEALTH CONTINUUM (AMH)	1	5	1	AMH	2,675,277	5,576,594	47.96
BEHAVIOR HEALTH CENTER (AMH)	1	0	0	AMH	19,731,991	22,537,539	87.55
CHILD & ADOLESCENT SERVICES (AMH)	1	0	0	AMH	4,705,718	11,169,876	48.65
CHILD PROTECTIVE SERVICES (DSS)	1	224	0	DSS	7,591,085	14,759,641	51.81
CMS - CAPITAL REPLACEMENT	1	0	0	SCH	4,960,000	4,960,000	100.00
CMS OPERATIONAL FUNDING	1	0	0	SCH	299,950,000	302,250,000	99.22
CPC OPERATIONS FUNDING	1	0	0	CPC	23,900,000	23,900,000	100.00
EVALUATIONS (AMH)	1	2	0	AMH	253,507	256,007	99.03
PERMANENCY PLANNING (DSS)	1	119	0	DSS	6,232,700	22,408,038	29.45
ADMINISTRATIVE SUPPORT (CLERK)	2	3	0	MGR	259,796	259,796	100.00
ADULT SOCIAL WORK (DSS)	2	51	1	DSS	491,559	5,408,674	11.44
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	2	77	4	AMH	6,797,304	12,740,186	53.63
ATTORNEY (MGR)	2	4	1	MGR	1,399,154	1,399,154	100.00
CHILD SUPPORT ENFORCEMENT (CSE)	2	98	0	CSE	1,496,889	7,001,831	21.25
COMMISSIONERS (COM)	2	9	0	COM	372,629	372,629	100.00
ENFORCED COLLECTIONS (TAX)	2	19	2	TAX	2,719,900	2,919,900	93.19
FACILITY MANAGEMENT (SHF)	2	0	0	SHF	6,898,350	6,898,350	100.00
FINANCIAL & GRANT (FIN)	2	3	1	FIN	595,804	595,804	100.00
HR CONSULTING SERVICES (HRS)	2	16	0	HRS	713,052	713,052	100.00

**MECKLENBURG COUNTY**  
*North Carolina*

**BLUE: MANDATED/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
JUSTICE FACILITIES (RES)	2	1	0	RES	55,574	55,574	100.00
LAND RECORDS (GIS)	2	16	0	GIS	1,090,696	1,090,696	100.00
LEGAL SERVICES (DSS)	2	13	0	DSS	929,331	1,271,313	73.58
MAPPING AND PROJECT SERVICES (GIS)	2	8	0	GIS	612,020	1,187,140	52.43
PERSONAL PROPERTY (LUE)	2	37	0	LUE	3,258,232	3,258,232	100.00
PUBLIC ASSISTANCE (DSS)	2	421	5	DSS	10,627,611	23,130,783	46.64
QUALITY IMPROVEMENT (AMH)	2	18	0	AMH	388,676	1,206,363	32.17
REAL ESTATE APPRAISAL (LUE)	2	36	0	LUE	3,337,286	3,337,286	100.00
REAL PROP DOCUMENTATION PROCESS (REG)	2	16	0	REG	(6,506,842)	1,082,658	-593.39
RECORD & MAIL SERVICES (DSS)	2	7	0	DSS	563,228	1,113,282	50.64
RECORDS ACCESSIBILITY & PRESERVATION (REG)	2	5	0	REG	34,405	599,905	5.76
SENIOR ADMINISTRATION (FIN/HLT/SHF)	2	7	0		1,184,822	1,184,822	100.00
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	2	0	0	AMH	184,054	917,511	20.06
UTILIZATION MGMT (AMH)	2	31	0	AMH	-	2,997,256	0.00
VITAL & MISC RECORDS (REG)	2	8	0	REG	356,581	476,581	74.79
VITAL RECORDS (HLT)	2	10	0	HLT	(49,812)	658,417	-5.17
VOTER EDUCATION OUTREACH (ELE)	2	5	0	ELE	426,723	620,181	62.06
WORK FIRST (DSS)	2	54	2	DSS	4,997,462	6,178,442	81.97
ADULT PROTECTIVE SERVICES (DSS)	3	32	0	DSS	637,398	2,344,008	31.60
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	3	0	0	HLT	21,356,144	33,472,119	62.34
CODE ENFORCEMENT (LUE)	3	132	0	LUE	-	12,964,262	1.04
COMMUNICABLE DISEASE (HLT)	3	12	1	HLT	934,786	960,024	97.43
DETENTION SERVICES (SHF)	3	973	0	SHF	52,096,514	72,435,603	72.39
DV ENFORCEMENT & EDUCATION (SHF)	3	9	0	SHF	682,289	682,289	100.00
DV SERVICES (DSS)	3	0	0	DSS	72,769	185,276	39.28
FOOD & FACILITIES SANITATION (LUE)	3	40	0	LUE	2,715,931	3,078,140	88.45
GENERAL COURT MANDATED (SJS)	3	0	0	SJS	(1,814,239)	165,797	-0.09
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	3	15	0	LUE	1,042,036	1,117,873	93.03
PREVENTION/WELLNESS (HLT)	3	1	0	HLT	95,000	252,623	0.00
STD/HIV TRACKING & INVESTIGATIONS (HLT)	3	7	0	HLT	683,159	683,159	100.00
VOLUNTEER FIRE DEPARTMENT (LUE)	3	1	0	LUE	1,978,746	1,978,746	100.00
CHILDRENS DEVELOPMENTAL SERVICES (AMH)	4	77	5	AMH	3,018,754	7,164,290	42.75
DEVELOPMENT DISABILITIES SERVICES (AMH)	4	0	0	AMH	4,877,193	17,094,597	26.23
INMATE LIBRARY SERVICE (SHF)	4	4	0	SHF	194,835	194,835	100.00
SURFACE WATER QUALITY (LUE)	4	41	1	LUE	-	7,353,121	0.00
COURT SECURITY (SHF)	5	92	0	SHF	5,792,735	5,792,735	100.00
FIELD OPERATIONS (SHF)	5	103	0	SHF	6,601,954	8,745,403	75.42
MECKLENBURG TRANSPORT (DSS)	5	48	2	DSS	1,287,295	3,968,579	27.26

**MECKLENBURG COUNTY**  
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**BLUE: MANDATED/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
REGISTRATION DIVISION (SHF)	5	10	0	SHF	420,920	510,920	82.51
DISTRICT & PRECINCT (ELE)	6	4	0	ELE	474,817	474,817	100.00
EARLY & ABSENTEE VOTING (ELE)	6	0	0	ELE	69,451	69,451	100.00
ELECTIONS (ELE)	6	2	0	ELE	(236,062)	471,358	35.03
PRIMARY & GENERAL ELECTIONS (ELE)	6	2	0	ELE	677,908	677,908	100.00
SOLID WASTE DISPOSAL (LUE)	6	25	0	LUE	-	4,915,144	0.00
VOTER REGISTRATION & MAINTENANCE (ELE)	6	7	0	ELE	455,090	948,945	47.59
<b>SUBTOTAL PRIORITY 1-3:</b>		<b>2,545</b>	<b>16</b>		<b>493,715,295</b>	<b>626,813,432</b>	<b>0.79</b>
<b>SUBTOTAL PRIORITY 4-7:</b>		<b>416</b>	<b>8</b>		<b>23,634,890</b>	<b>58,382,103</b>	<b>0.39</b>
<b>TOTAL:</b>		<b>2,961</b>	<b>24</b>		<b>517,350,185</b>	<b>685,195,535</b>	<b>0.75</b>

**GREEN: DISCRETIONARY/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
CHILD DEV - COMMUNITY POLICING (AMH)	1	9	1	AMH	761,358	761,358	100.00
COMMUNITIES IN SCHOOLS (OSA)	1	0	0	OSA	813,000	813,000	100.00
JAIL DIVERSION (AMH)	1	0	0	AMH	1,110,490	1,110,490	100.00
LATIN AMERICAN COALITION (OSA)	1	0	0	OSA	50,000	50,000	100.00
PAY AS YOU GO CAPITAL FUNDING (NDP)	1	0	0	DSV	29,337,750	29,337,750	100.00
YMCA STARFISH ACADEMY (OSA)	1	0	0	OSA	70,000	70,000	100.00
311 CALL CENTER (JCC)	2	0	0	JCC	2,085,750	2,085,750	100.00
ACCOUNTING (FIN)	2	16	0	FIN	1,468,264	1,468,264	100.00
ACCOUNTING (FIN)	2	0	0	NDP	2,766,959	2,766,959	100.00
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	2	10	0	LIB	441,246	441,246	100.00
DEPT. ADMINISTRATIVE SUPPORT	2	95	0		6,596,049	9,184,531	71.00
APPLICATIONS (IST)	2	38	0	IST	3,975,713	3,975,713	100.00
ASSOCIATION DUES (NDP)	2	0	0	NDP	293,086	293,086	100.00
ATTORNEY (TAX)	2	0	0	TAX	200,000	200,000	100.00
AUDIT (AUD)	2	8	0	AUD	739,121	739,121	100.00
BUILDING MAINTENANCE (RES)	2	16	0	RES	8,178,747	8,231,660	99.36
BUSINESS INVESTMENT GRANT (EDO)	2	0	0	EDO	6,237,989	6,237,989	100.00
BUSINESS TAX (TAX)	2	21	0	TAX	408,101	2,249,182	18.73
CALL CENTER (DSS)	2	39	0	DSS	1,367,770	2,033,320	67.62
CAPITAL & DEBT (FIN)	2	9	0	FIN	547,973	547,973	100.00
CAPITAL RESERVE (NDP)	2	0	0	NDP	5,543,628	5,543,628	100.00
CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)	2	0	0	NDP	450,000	450,000	100.00
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	2	0	0	EDO	149,034	149,034	100.00
CHAR-MECK COUNCIL ON AGING (OSA)	2	0	0	OSA	120,000	120,000	100.00
CHS COMMUNICATIONS	2	4	0		349,548	349,548	100.00



**MECKLENBURG COUNTY**  
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<b>GREEN: DISCRETIONARY/DISCRETIONARY</b>							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	2	20	0	AMH	17	1,618,552	2.42
CONTRACTED LOBBYING (MGR)	2	0	0	MGR	210,000	210,000	100.00
CORP FLEET MGMT (RES)	2	0	0	RES	336,535	355,535	95.44
COUNTYCARE FITNESS (PRK)	2	0	0	PRK	(2,363)	(2,363)	100.00
COUNTY SECURITY (RES)	2	1	0	RES	1,429,394	1,429,394	100.00
CRM OPERATIONS (IST)	2	5	0	IST	401,389	401,389	100.00
CRVA-CIAA TOURNAMENT (EDO)	2	0	0	EDO	200,000	200,000	100.00
CSS ADMINISTRATION (CSS)	2	6	0	CSS	495,473	497,473	99.55
DATA CENTER OPS (IST)	2	0	0	IST	322,404	322,404	100.00
DESKTOP SUPPORT (IST)	2	12	0	IST	532,094	532,094	100.00
ECONOMIC DEVELOPMENT (EDO)	2	1	0	EDO	122,683	122,683	100.00
EEG COMMUNICATIONS (PSI)	2	7	0	PSI	606,962	611,962	99.28
EMPLOYEE COMPENSATION FUNDING OPTION (NDP)	2	0	0	NDP	(809,096)	(809,096)	100.00
EMPLOYEE LEARNING SERVICES (HRS)	2	5	0	HRS	475,517	475,517	100.00
EMPLOYEE LEARNING SERVICES (HRS)	2	5	0	NDP	130,000	130,000	100.00
EMPLOYEE SERVICES CENTER (HRS)	2	6	0	HRS	376,208	376,208	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2	2	0	CSS	112,000	166,288	67.35
ENTERPRISE HELP DESK (IST)	2	8	0	IST	274,075	274,075	100.00
ENTERPRISE NET (IST)	2	6	0	IST	1,059,259	1,059,259	100.00
FACILITIES MANAGEMENT (AMH)	2	4	0	AMH	219,737	446,924	52.12
FACILITIES MANAGEMENT (DSS)	2	1	0	DSS	1,227,692	1,658,836	74.09
FACILITIES MANAGEMENT (LIB)	2	0	0	LIB	463,820	463,820	100.00
DEPT. FISCAL ADMINISTRATION	2	100	1		5,040,468	7,737,053	66.00
FRAUD (DSS)	2	14	0	DSS	586,652	877,607	67.71
FY 2010 FUND BALANCE REIMBURSEMENT (NDP)	2	0	0	NDP	14,600,000	14,600,000	100.00
GENERAL ASSISTANCE (DSS)	2	0	0	DSS	3,565,571	5,539,023	65.35
GIS APPLICATIONS (GIS)	2	10	1	GIS	788,345	1,156,045	73.81
GME COMMUNICATIONS	2	0	0		5,702	154,000	14.00
GOVT FACILITIES (RES)	2	2	0	RES	12,060	12,060	100.00
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	2	2	0	HRS	225,075	225,075	100.00
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	2	3	0	HRS	494,064	494,064	100.00
DEPT. HUMAN RESOURCES	2	17	0	-	1,202,853	1,260,298	95.00
INDIGENT CARE (HSP)	2	0	0	HSP	16,850,000	16,850,000	100.00
INFORMATION SECURITY (IST)	2	3	0	IST	325,519	325,519	100.00
INFORMATION SERVICES DIVISION (SHF)	2	2	0	SHF	799,730	799,730	100.00
INFORMATION TECHNOLOGY SUPPORT (AMH)	2	3	0	AMH	235,457	588,151	40.59
IN-HOME AIDE (DSS)	2	1	0	DSS	1,161,934	2,508,818	51.20

**MECKLENBURG COUNTY**  
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**GREEN: DISCRETIONARY/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
INMATE FINANCE & SUPPORT (SHF)	2	35	0	SHF	1,811,823	1,811,823	100.00
INVESTMENT ADMINISTRATION (FIN)	2	1	0	FIN	143,067	143,067	100.00
IT PROCUREMENT & ASSET MANAGEMENT (IST)	2	3	0	IST	331,650	331,650	100.00
IT PROJECT MANAGEMENT DIVISION (IST)	2	30	0	IST	2,242,841	2,461,521	91.01
DEPT. IT RESOURCE MANAGEMENT	2	27	0		3,429,329	3,996,417	86.00
IT SECURITY OPERATIONS (IST)	2	3	0	IST	455,455	455,455	100.00
LEGAL SERVICES (SHF)	2	2	0	SHF	149,842	149,842	100.00
LIBRARY FACILITY MAINTENANCE (RES)	2	0	0	RES	1,750,000	1,750,000	100.00
LSSP -CIVIL LEGAL ASSISTANCE (OSA)	2	0	0	OSA	156,000	156,000	100.00
MEDASSIST OF MECKLENBURG (OSA)	2	0	0	OSA	262,500	262,500	100.00
MWSBE (EDO)	2	1	0	EDO	136,651	136,651	100.00
NC STATE GOVERNMENT REDUCTION CONTINGENCY (NDP)	2	0	0	NDP	2,000,000	2,000,000	100.00
NEXTEL NASCAR ALLSTAR EVENT (NDP)	2	0	0	EDO	62,500	62,500	100.00
ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	2	4	0	HRS	515,989	515,989	100.00
PARK FACILITIES (RES)	2	1	0	RES	106,649	106,649	100.00
PARKING (RES)	2	0	0	RES	(344,039)	36,020	-955.13
POSTAGE & COURIER SERVICES (RES)	2	2	0	RES	353,345	353,345	100.00
PROCUREMENT (JCC)	2	0	0	JCC	507,471	507,471	100.00
PROGRAM REVIEW & STUDIES (SOI)	2	0	0	NDP	150,000	150,000	100.00
PUBLIC INFORMATION (LIB)	2	6	0	LIB	210,995	210,995	100.00
RADIO SERVICES (IST)	2	0	0	IST	802,102	802,102	100.00
REAL ESTATE MANAGEMENT (RES)	2	1	0	RES	268,795	268,795	100.00
REAL ESTATE PURCHASING (RES)	2	2	0	RES	124,647	124,647	100.00
RESEARCH & PLANNING (SHF)	2	2	0	SHF	135,285	135,285	100.00
DEPT. SENIOR ADMINISTRATION	2	21	0		3,390,657	4,405,572	76.00
SC COMMUNICATIONS (PSI)	2	1	0	PSI	20,268	20,268	
SENIOR CENTERS (OSA)	2	0	0	OSA	260,000	260,000	100.00
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	2	32	2	DSS	2,078,258	3,039,357	70.49
SERVER MANAGEMENT (IST)		20	0	IST	3,620,378	3,620,378	100.00
SOI (MGR)	2	11	0	MGR	1,110,917	1,110,917	100.00
TAX SUPPORT SERVICES (TAX)	2	14	0	TAX	1,259,384	1,357,781	92.80
TECHNOLOGY RESERVE (NDP)	2	0	0	NDP	1,125,000	1,125,000	100.00
TELECOM (IST)	2	8	0	IST	1,103,886	1,103,886	100.00
TOTAL COMPENSATION (HRS)	2	4	0	HRS	611,029	611,029	100.00
TOTAL COMPENSATION (HRS)	2	4	0	NDP	4,941,037	4,941,037	100.00
TRAINING DIVISION-NONMANDATED	2	4	0	SHF	235,207	235,207	100.00
TRAINING (DSS)	2	0	0	DSS	284,544	419,713	67.79

**MECKLENBURG COUNTY**  
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**GREEN: DISCRETIONARY/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
TRAINING (PRK)	2	0	0	PRK	55,573	55,573	100.00
TV PRODUCTION (PSI)	2	0	0	PSI	95,000	95,000	100.00
UNRESTRICTED CONTINGENCY (NDP)	2	0	0	NDP	150,000	150,000	100.00
UNEMPLOYMENT INSURANCE (HRS)	2	0	0	HRS	1,400,000	1,400,000	100.00
VETERANS CLAIMS PROC & COUNSELING (CSS)	2	9	0	CSS	504,953	504,953	100.00
WEBTV PRODUCTION (PSI)	2	0	0	PSI	68,000	68,000	100.00
COURT DAY CARE (SJS)	3	0	0	SJS	176,986	176,986	100.00
COURT SET (SJS)	3	0	0	SJS	15,831	15,831	100.00
COURT SYSTEM PLANNING (SJS)	3	0	0	MGR	2,264,494	2,409,670	97.37
COURT SYSTEM PLANNING (SJS)	3	0	0	SJS	3,106,260	3,106,260	100.00
CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE (OSA)	3	0	0	OSA	281,957	281,957	100.00
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	3	4	0	SJS	272,717	272,717	100.00
DRUG COURT (SJS)	3	0	0	SJS	37,609	104,000	36.16
DRUG TREATMENT COURT (SJS)	3	1	0	SJS	80,070	80,070	100.00
DV ADULT VICTIM SERVICES (CSS)	3	12	1	CSS	823,824	905,224	99.45
DV CHILDREN SERVICES (CSS)	3	5	0	CSS	389,198	389,198	100.00
DV VICTIM SERVICES (CSS)	3	0	0	CSS	714,303	714,303	89.94
EMERGENCY MEDICAL SERVICES (EMS)	3	0	0	EMS	15,106,328	15,106,328	100.00
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)	3	1	0	SJS	44,253	44,253	100.00
NOVA (CSS)	3	6	0	CSS	490,025	630,025	79.86
PARK BUILDING MAINTENANCE (RES)	3	1	0	RES	1,969,706	1,969,706	100.00
PHYSICIANS REACH OUT (OSA)	3	0	0	OSA	150,000	150,000	100.00
PRETRIAL RELEASE SERVICE (SJS)	3	27	0	SJS	1,886,847	1,900,597	99.28
PROGRAMA CONFIANZA (CSS)	3	0	0	CSS	(424)	(424)	100.00
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	3	0	0	SJS	8,577	8,577	100.00
REHABILITATION SERVICES (SHF)	3	23	0	SHF	1,472,086	1,472,086	100.00
TANF-DV SERVICE (CSS)	3	0	0	CSS	170	170	100.00
The Center for Community Transitions (formerly ECO) (OSA)	3	0	0	OSA	50,000	50,000	100.00
WORK RELEASE & RESTITUTION CENTER (SHF)	3	25	0	SHF	1,919,387	1,919,387	100.00
GREENWAY MAINTENANCE (PRK)	4	2	0	PRK	21,885	21,885	100.00

**MECKLENBURG COUNTY**  
*North Carolina*

**GREEN: DISCRETIONARY/DISCRETIONARY**

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
GREENWAYS PLANNING (PRK)	4	2	0	PRK	240,912	240,912	100.00
HORTICULTURE & LANDSCAPING (PRK)	4	6	0	PRK	308,687	308,687	100.00
LAKE NORMAN MARINE COMMISSION (OSA)	4	0	0	LUE	-	2,077	0.00
LAKE WYLIE MARINE COMMISSION (OSA)	4	0	0	LUE	-	1,325	0.00
MT ISLAND LAKE MARINE COMMISSION (OSA)	4	0	0	LUE	-	1,156	0.00
PARK FACILITY PLANNING SERVICE (PRK)	4	1	0	PRK	136,165	136,165	100.00
PARK OPERATIONS & MAINTENANCE (PRK)	4	85	0	PRK	9,164,699	9,780,705	92.16
PUBLIC LIBRARY SERVICES (LIB)	4	186	2	LIB	14,793,417	14,793,417	100.00
Public Library Services Contingency (LIB)		0	0	LIB	3,500,000	3,500,000	100.00
RECREATION CENTER MAINTENANCE (PRK)	4	4	0	PRK	(415,851)	(420,851)	100.00
SPECIALIZED PARK MAINTENANCE (PRK)	4	11	0	PRK	1,867,520	1,867,520	100.00
TURF & IRRIGATION (PRK)	4	6	0	PRK	869,479	869,479	100.00
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	5	0	0	NDP	251,530	251,530	100.00
ASC - CULTURAL DIVERSITY GRANT (OSA)	5	0	0	NDP	150,000	150,000	100.00
SAFETY & SECURITY (LIB)	5	0	0	LIB	324,840	324,840	100.00
ATHLETIC SERVICES (PRK)	6	12	0	PRK	496,234	1,204,507	50.07
FUND DEVELOPMENT (LIB)	6	2	0	LIB	160,856	160,856	100.00
GRANT DEVELOPMENT (FIN)	6	1	0	FIN	136,934	136,934	100.00
INDOOR POOLS (PRK)	6	14	0	PRK	735,324	2,218,954	27.19
OUTDOOR POOLS (PRK)	6	0	0	PRK	249,180	249,180	100.00
RECREATION PROGRAMMING (PRK)	6	55	0	PRK	4,310,997	4,832,540	89.01
RESOURCE DEVELOPMENT (PSI)	6	1	0	PSI	68,263	68,263	100.00
SPECIAL FACILITIES (PRK)	6	0	0	PRK	(285,370)	(5,515)	5.19
THERAPEUTIC RECREATION (PRK)	6	8	0	PRK	676,928	812,988	81.20
Volunteer Citizen Outreach (MGR)	6	1	0	MGR	100,000	100,000	100.00
VOLUNTEER COORDINATION (PRK)	6	1	0	PRK	97,441	97,441	100.00
ZONING CODE ENFORCEMENT (LUE)	6	1	0	LUE	-	204,452	100.00
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	7	0	0	OSA	55,250	55,250	100.00
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	7	0	0	OSA	-	216,215	0.00
LAKE NORMAN MARINE COMMISSION (OSA)	7	0	0	OSA	22,720	22,720	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
YMCA - STRENGTHENING FAMILIES (OSA)	7	0	0	OSA	78,375	78,375	100.00
<b>SUBTOTAL PRIORITY 1-3:</b>		<b>863</b>	<b>5</b>		<b>197,475,998</b>	<b>216,037,315</b>	<b>0.91</b>
<b>SUBTOTAL PRIORITY 4-7:</b>		<b>399</b>	<b>2</b>		<b>38,161,974</b>	<b>42,327,566</b>	<b>0.90</b>
<b>TOTAL:</b>		<b>1,263</b>	<b>7</b>		<b>235,637,972</b>	<b>258,364,881</b>	<b>0.91</b>

**MECKLENBURG COUNTY**  
*North Carolina*

<b>PURPLE: DISCRETIONARY/MANDATED</b>							
Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
HOMELESS SUPPORT SERVICES (CSS)	2	8	1	CSS	1,655,323	1,800,459	0.92
SPIRIT SQUARE (OSA)	2	0	0	OSA	750,000	750,000	1.00
BIOTERRORISM PREPAREDNESS (HLT)	3	3	0	HLT	-	958,219	0.00
FLOOD HAZARD MITIGATION (LUE)	3	21	0	LUE	-	6,931,973	0.00
GATLING JUVENILE DETENTION FACILITY (SHF)	3	0	0	SHF	864,012	864,012	1.00
STRUCTURED DAY SERVICE (SJS)	3	2	0	SJS	-	453,414	0.00
AIR QUALITY (LUE)	4	22	0	LUE	-	2,012,732	0.00
GROUND WATER QUALITY (LUE)	4	13	0	LUE	939,532	1,243,372	0.76
LAND DEVELOPMENT (LUE)	4	6	0	LUE	93,805	398,998	0.24
STEWARDSHIP SERVICES (PRK)	5	28	0	PRK	2,102,803	2,241,362	0.94
4-H/COOPERATIVE EXTENSION (PRK)	6	0	0	PRK	152,178	180,443	0.84
WASTE REDUCTION (LUE)	6	26	0	LUE	-	8,162,715	0.00
YARD WASTE (LUE)	6	16	0	LUE	-	2,317,468	0.00
MEDICAL EXAMINER (MED)	7	13	0	MED	830,244	1,427,901	0.58
<b>SUBTOTAL PRIORITY 1-3:</b>		<b>34</b>	<b>1</b>		<b>3,269,335</b>	<b>11,758,077</b>	<b>0.28</b>
<b>SUBTOTAL PRIORITY 4-7:</b>		<b>124</b>	<b>0</b>		<b>4,118,562</b>	<b>17,984,991</b>	<b>0.23</b>
<b>TOTAL:</b>		<b>158</b>	<b>1</b>		<b>7,387,897</b>	<b>29,743,068</b>	<b>0.25</b>
<hr/>							
<b>TOTAL-ALL CHOICE MATRIX COLORS</b>		<b>4,397</b>	<b>32</b>		<b>954,844,690</b>	<b>1,349,491,014</b>	

FY2011 Adopted Budget

Priority 1								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY10 Adopted Budget
<b>Adult Mental Illness Prevention/Treatment</b>								
ADULT MENTAL HEALTH CONTINUUM (AMH)	5	1	407,151	2,494,166	0	2,675,277	5,576,594	6,467,066
BEHAVIOR HEALTH CENTER (AMH)	0	0	139,960	2,665,588	0	19,731,991	22,537,539	19,268,029
EVALUATIONS (AMH)	2	0	0	2,500	0	253,507	256,007	217,508
JAIL DIVERSION (AMH)	0	0	0	0	0	1,110,490	1,110,490	1,033,528
ST. PETERS HOMES (OSA)	0	0	0	0	0	0	0	178,640
<b>Adult Mental Illness Total:</b>	<b>7</b>	<b>1</b>	<b>547,111</b>	<b>5,162,254</b>	<b>0</b>	<b>23,771,265</b>	<b>29,480,630</b>	<b>27,164,771</b>
<b>Charlotte-Mecklenburg Schools Funding</b>								
CMS - CAPITAL REPLACEMENT	0	0	0	0	0	4,960,000	4,960,000	5,200,000
CMS-DEBT	0	0	0	50,700,000	0	116,118,593	166,818,593	162,533,690
CMS OPERATIONAL FUNDING	0	0	0	0	2,300,000	299,950,000	302,250,000	317,367,391
<b>Charlotte-Mecklenburg Schools Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,700,000</b>	<b>2,300,000</b>	<b>421,028,593</b>	<b>474,028,593</b>	<b>485,101,081</b>
<b>Child Abuse, Neglect Prevention/Protection</b>								
ADOPTION ASSISTANCE (DSS)	7	0	172,000	1,569,218	0	538,750	2,279,968	2,113,272
CHILD PROTECTIVE SERVICES (DSS)	224	0	6,434,106	734,450	0	7,591,085	14,759,641	15,014,829
MI CASA SU CASA-PARENTING CLASSES (OSA)	0	0	0	0	0	0	0	19,072
PERMANENCY PLANNING (DSS)	118	0	11,546,841	4,578,497	50,000	6,232,700	22,408,038	24,251,107
THE RELATIVES (OSA)	0	0	0	0	0	0	0	225,000
<b>Child Abuse Neglect / Prevention Total:</b>	<b>349</b>	<b>0</b>	<b>18,152,947</b>	<b>6,882,165</b>	<b>50,000</b>	<b>14,362,535</b>	<b>39,447,647</b>	<b>41,623,280</b>
<b>Child &amp; Adolescent Mental Illness Prevention/Treatment</b>								
CHILD & ADOLESCENT SERVICES (AMH)	0	0	416,390	0	6,047,768	4,705,718	11,169,876	11,832,861
CHILD DEV - COMMUNITY POLICING (AMH)	9	1	0	0	0	761,358	761,358	753,856
<b>Child &amp; Adolescent Mental Illness Prevention /Treatment Total:</b>	<b>9</b>	<b>1</b>	<b>416,390</b>	<b>0</b>	<b>6,047,768</b>	<b>5,467,076</b>	<b>11,931,234</b>	<b>12,586,717</b>
<b>CPCC Education Funding</b>								
CPCC - DEBT	0	0	0	0	1,261,000	15,595,112	16,856,112	18,255,216
CPCC OPERATIONS FUNDING	0	0	0	0	0	23,900,000	23,900,000	24,492,884
<b>CPCC Education Funding Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,000</b>	<b>39,495,112</b>	<b>40,756,112</b>	<b>42,748,100</b>
<b>Debt Service</b>								
DEBT SERVICE (NDP)	0	0	0	0	25,410,069	62,506,254	87,916,323	91,666,062
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	0	29,337,750	29,337,750	52,008,500
<b>Debt Service Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,410,069</b>	<b>91,844,004</b>	<b>117,254,073</b>	<b>143,674,562</b>
<b>Education Support Services</b>								
COMMUNITIES IN SCHOOLS (OSA)	0	0	0	0	0	813,000	813,000	813,000
LATIN AMERICAN COALITION (OSA)	0	0	0	0	0	50,000	50,000	95,000
LITERACY COLLABORATIVE (NDP)	0	0	0	0	0	0	0	200,000
YMCA STARFISH ACADEMY (OSA)	0	0	0	0	0	70,000	70,000	70,000
<b>Education Support Services Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>933,000</b>	<b>933,000</b>	<b>1,178,000</b>
<b>Priority 1 Total:</b>	<b>365</b>	<b>2</b>	<b>19,116,448</b>	<b>62,744,419</b>	<b>35,068,837</b>	<b>596,901,585</b>	<b>713,831,289</b>	<b>754,076,511</b>
Priority 2								
<b>Aging In Place Services</b>								
ADULT SOCIAL WORK (DSS)	51	1	3,988,770	927,270	1,075	491,559	5,408,674	5,281,072
CHAR-MECK COUNCIL ON AGING (OSA)	0	0	0	0	0	120,000	120,000	248,669
IN-HOME AIDE (DSS)	1	0	981,208	364,601	1,075	1,161,934	2,508,818	3,114,709
SENIOR CENTERS (OSA)	0	0	0	0	0	260,000	260,000	260,000
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	32	2	802,847	107,252	51,000	2,078,258	3,039,357	3,280,690
<b>Aging In Place Services Total:</b>	<b>84</b>	<b>3</b>	<b>5,772,825</b>	<b>1,399,123</b>	<b>53,150</b>	<b>4,111,751</b>	<b>11,336,849</b>	<b>12,185,140</b>
<b>Economic Development</b>								
BUSINESS INVESTMENT GRANT (EDO)	0	0	0	0	0	6,237,989	6,237,989	0
BUSINESS INVESTMENT GRANT (NDP)	0	0	0	0	0	0	0	4,359,215
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 (EDO)	1	0	0	0	0	122,683	122,683	0
ECONOMIC DEVELOPMENT (RES)	0	0	0	0	0	0	0	124,032
MWSBE (EDO)	1	0	0	0	0	136,651	136,651	0
MWSBE (MGR)	0	0	0	0	0	0	0	138,955
NEXTEL NASCAR ALLSTAR EVENT (NDP)	0	0	0	0	0	62,500	62,500	62,500
<b>Economic Development Total:</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,908,857</b>	<b>6,908,857</b>	<b>5,033,736</b>
<b>Economic/Financial Assistance</b>								
CHILDCARE SERVICES (DSS)	0	0	34,389,965	14,986,912	0	173,643	49,550,520	51,469,430
CHILD SUPPORT ENFORCEMENT (CSE)	98	0	4,618,156	859,040	27,746	1,496,889	7,001,831	0



FY2011 Adopted Budget

Priority 2								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY10 Adopted Budget
<b>Economic/Financial Assistance (cont.)</b>								
GENERAL ASSISTANCE (DSS)	0	0	1,973,452	0	0	3,565,571	5,539,023	1,936,296
INDIGENT CARE (HSP)	0	0	0	0	0	16,850,000	16,850,000	17,850,000
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 RELATED PAYMENTS (DSS)	0	0	0	0	0	3,419,000	3,419,000	8,338,918
PUBLIC ASSISTANCE (DSS)	421	5	11,603,279	127,689	772,204	10,627,611	23,130,783	24,806,127
VETERANS CLAIMS PROC & COUNSELING (CSS)	9	0	0	0	0	504,953	504,953	662,944
VETERANS OUTREACH (CSS)	0	0	0	0	0	0	0	360,703
MEDICAID PAYMENTS (NDP)	0	0	0	0	0	0	0	0
<b>Economic/Financial AssistanceTotal:</b>	<b>528</b>	<b>5</b>	<b>52,584,852</b>	<b>15,973,641</b>	<b>799,950</b>	<b>37,056,167</b>	<b>106,414,610</b>	<b>105,842,918</b>
<b>E-Government/Technology Investments</b>								
APPLICATIONS (IST)	38	0	0	0	0	3,975,713	3,975,713	4,330,443
GIS APPLICATIONS (GIS)	10	1	0	0	367,700	788,345	1,156,045	1,177,604
INFORMATION SERVICES DIVISION (SHF)	2	0	0	0	0	799,730	799,730	795,246
TECHNOLOGY RESERVE (NDP)	0	0	0	0	0	1,125,000	1,125,000	2,250,000
EGOV RESOURCE MANAGEMENT (DSS)	0	0	0	0	0	0	0	1
<b>E-Government/Technology InvesetmentsTotal:</b>	<b>50</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>367,700</b>	<b>6,688,788</b>	<b>7,056,488</b>	<b>8,553,294</b>
<b>Employee Resource Management</b>								
COUNTYCARE FITNESS (PRK)	0	0	0	0	0	(2,363)	(2,363)	0
EMPLOYEE BENEFITS (HRS)	0	0	0	0	0	0	0	197,548
EMPLOYEE LEARNING SERVICES (HRS)	5	0	0	0	0	605,517	605,517	641,353
EMPLOYEE SERVICES CENTER (HRS)	6	0	0	0	0	376,208	376,208	380,664
HR CONSULTING SERVICES (HRS)	16	0	0	0	0	713,052	713,052	1,286,250
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	2	0	0	0	0	225,075	225,075	231,002
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	3	0	0	0	0	494,064	494,064	499,119
HUMAN RESOURCES (AMH)	1	0	0	57,445	0	0	57,445	71,014
HUMAN RESOURCES (LIB)	5	0	0	0	0	191,533	191,533	382,014
HUMAN RESOURCES (SHF)	11	0	0	0	0	1,011,320	1,011,320	962,609
ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	4	0	0	0	0	515,989	515,989	586,419
SAFETY & HEALTH (MGR)	0	0	0	0	0	0	0	4,233
TOTAL COMPENSATION (HRS)	4	0	0	0	0	5,552,066	5,552,066	1,390,243
TRAINING DIVISION-MANDATED	7	0	0	0	0	462,419	462,419	0
TRAINING DIVISION-NONMANDATED	3	0	0	0	0	235,207	235,207	0
TRAINING (DSS)	0	0	135,169	0	0	284,544	419,713	332,597
TRAINING (PRK)	0	0	0	0	0	55,573	55,573	71,455
UNEMPLOYMENT INSURANCE (HRS)	0	0	0	0	0	1,400,000	1,400,000	0
WORKFORCE PLANNING (HRS)	0	0	0	0	0	136	136	35,944
EMPLOYEE MARKET ADJUSTMENT (NDP)	0	0	0	0	0	0	0	1,000,000
OTHER POST EMPLOYMENT BENEFITS (HRS)	0	0	0	0	0	0	0	9,500,000
<b>Employee Resource Management Total:</b>	<b>67</b>	<b>0</b>	<b>135,169</b>	<b>57,445</b>	<b>0</b>	<b>12,120,340</b>	<b>12,312,954</b>	<b>17,572,464</b>
<b>Financial Management/Fiscal Control</b>								
ABC PROFIT DISTRIBUTION	0	0	0	0	0	255,000	255,000	255,000
ACCOUNTING (FIN)	16	0	0	0	0	4,235,223	4,235,223	2,748,912
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	10	0	0	0	0	441,246	441,246	954,618
ADMINISTRATIVE SUPPORT (AMH)	2	0	0	327,803	0	0	327,803	388,276
ADMINISTRATIVE SUPPORT (CLERK)	3	0	0	0	0	259,796	259,796	260,603
ADMINISTRATIVE SUPPORT (DSS)	81	0	1,720,931	0	0	3,944,820	5,665,751	3,848,701
ADMINISTRATIVE SUPPORT (FIN)	2	0	0	0	0	138,251	138,251	199,718
ADMINISTRATIVE SUPPORT (HLT)	1	0	0	0	0	78,697	78,697	164,864
ADMINISTRATIVE SUPPORT (HRS)	1	0	0	0	0	530,069	530,069	650,187
ADMINISTRATIVE SUPPORT (IST)	2	0	0	0	0	274,844	274,844	375,153
ADMINISTRATIVE SUPPORT (LUE)	7	0	0	0	509,748	141,170	650,918	741,467
ADMINISTRATIVE SUPPORT (MGR)	7	0	0	0	0	504,756	504,756	783,200
ADMINISTRATIVE SUPPORT (PRK)	3	0	0	0	30,000	600,786	630,786	746,234
ADMINISTRATIVE SUPPORT (PSI)	0	0	0	0	0	3,533	3,533	82,523
ADMINISTRATIVE SUPPORT (REG)	1	0	0	0	0	37,858	37,858	(6,679)
ADMINISTRATIVE SUPPORT (SHF)	4	0	0	0	0	341,265	341,265	258,952
ASSOCIATION DUES (NDP)	0	0	0	0	0	293,086	293,086	293,086
AUDIT (AUD)	8	0	0	0	0	739,121	739,121	506,700
BEER & WINE TAX (NDP)	0	0	0	189,342	0	(189,342)	0	0
BUSINESS TAX (TAX)	21	0	0	0	1,841,081	408,101	2,249,182	1,994,129
CAPITAL & DEBT (FIN)	9	0	0	0	0	547,973	547,973	431,326
COMMISSIONERS (COM)	9	0	0	0	0	372,629	372,629	399,624

FY2011 Adopted Budget

Priority 2								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY10 Adopted Budget
<b>Financial Management/Fiscal Control (cont.)</b>								
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	20	0	0	1,618,535	0	17	1,618,552	1,961,413
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	210,000	210,000	125,000
CSS ADMINISTRATION (CSS)	6	0	0	0	2,000	495,473	497,473	105,424
EMPLOYEE COMPENSATION FUNDING OPTION (NDP)	0	0	0	0	0	(809,096)	(809,096)	0
ENFORCED COLLECTIONS (TAX)	19	2	0	0	200,000	2,719,900	2,919,900	2,875,752
FINANCIAL & GRANT (FIN)	3	1	0	0	0	595,804	595,804	512,396
FISCAL ADMINISTRATION (AMH)	22	0	0	1,197,152	0	0	1,197,152	1,286,774
FISCAL ADMINISTRATION (DSS)	35	0	853,145	0	0	2,727,905	3,581,050	2,866,816
FISCAL ADMINISTRATION (HLT)	2	0	0	14,199	0	180,617	194,816	189,974
FISCAL ADMINISTRATION (IST)	3	0	0	0	0	197,509	197,509	194,795
FISCAL ADMINISTRATION (LUE)	9	1	0	15,238	616,851	(67,900)	564,189	638,272
FISCAL ADMINISTRATION (PRK)	6	0	0	0	0	449,086	449,086	874,666
FISCAL ADMINISTRATION (PSI)	1	0	0	0	0	73,927	73,927	73,947
FISCAL ADMINISTRATION (REG)	1	0	0	0	0	72,134	72,134	10,276
FISCAL ADMINISTRATION (RES)	5	0	0	0	0	420,101	420,101	355,648
FISCAL ADMINISTRATION (SHF)	15	0	0	0	0	987,089	987,089	925,565
FRAUD (DSS)	14	0	290,955	0	0	586,652	877,607	897,865
FY 2010 FUND BALANCE REIMBURSEMENT (NDP)	0	0	0	0	0	14,600,000	14,600,000	0
INMATE FINANCE & SUPPORT (SHF)	35	0	0	0	0	1,811,823	1,811,823	1,797,884
INVESTMENT ADMINISTRATION (FIN)	1	0	0	0	0	143,067	143,067	146,096
IT PROCUREMENT & ASSET MANAGEMENT (IST)	3	0	0	0	0	331,650	331,650	220,583
LOCAL ABC PROFITS	0	0	0	0	1,907,500	(1,907,500)	0	0
NC STATE GOVERNMENT REDUCTION CONTINGENCY (NDP)	0	0	0	0	0	2,000,000	2,000,000	0
POSTAGE & COURIER SERVICES (RES)	2	0	0	0	0	353,345	353,345	445,270
PROCUREMENT (JCC)	0	0	0	0	0	507,471	507,471	493,793
PROGRAM REVIEW & STUDIES (SOI)	0	0	0	0	0	150,000	150,000	150,000
QUALITY IMPROVEMENT (AMH)	18	0	0	806,687	11,000	388,676	1,206,363	1,222,408
RESEARCH & PLANNING (SHF)	2	0	0	0	0	135,285	135,285	127,222
REVENUES (NDP)	0	0	0	0	2,528,961	(2,528,961)	0	1,000,000
SENIOR ADMINISTRATION (AMH)	2	0	0	545,226	0	3,841	549,067	668,897
SENIOR ADMINISTRATION (CSS)	0	0	0	0	0	3,854	3,854	328,348
SENIOR ADMINISTRATION (DSS)	3	0	326,157	0	0	671,883	998,040	1,365,893
SENIOR ADMINISTRATION (FIN)	2	0	0	0	0	414,269	414,269	390,655
SENIOR ADMINISTRATION (HLT)	2	0	0	0	0	367,384	367,384	358,553
SENIOR ADMINISTRATION (HRS)	1	0	0	0	0	164,785	164,785	168,544
SENIOR ADMINISTRATION (IST)	3	0	0	0	0	436,649	436,649	442,802
SENIOR ADMINISTRATION (LUE)	1	0	0	0	143,532	139,607	283,139	303,564
SENIOR ADMINISTRATION (MGR)	4	0	0	0	0	937,685	937,685	939,753
SENIOR ADMINISTRATION (PRK)	2	0	0	0	0	346,469	346,469	342,777
SENIOR ADMINISTRATION (PSI)	1	0	0	0	0	145,404	145,404	151,867
SENIOR ADMINISTRATION (REG)	1	0	0	0	0	244,939	244,939	197,064
SENIOR ADMINISTRATION (RES)	1	0	0	0	0	162,890	162,890	159,493
SENIOR ADMINISTRATION (SHF)	3	0	0	0	0	403,169	403,169	391,172
SENIOR ADMINISTRATION (TAX)	1	0	0	0	0	132,651	132,651	100,938
SOI (MGR)	11	0	0	0	0	1,110,917	1,110,917	1,247,114
TAX SUPPORT SERVICES (TAX)	14	0	0	0	98,397	1,259,384	1,357,781	1,091,126
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	150,000	150,000	150,000
UTILIZATION MGMT (AMH)	31	0	0	2,997,256	0	0	2,997,256	3,367,825
FISCAL ADMINISTRATION (TAX)	0	0	0	0	0	0	0	299,628
<b>Financial Management/Fiscal Control Total:</b>	<b>492</b>	<b>4</b>	<b>3,191,188</b>	<b>7,711,438</b>	<b>7,889,070</b>	<b>45,878,736</b>	<b>64,670,432</b>	<b>48,040,446</b>
<b>Homelessness Services</b>								
CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)	0	0	0	0	0	450,000	450,000	450,000
HOMELESS SUPPORT SERVICES (CSS)	8	1	145,136	0	0	1,655,323	1,800,459	1,176,146
<b>Homelessness Services Total:</b>	<b>8</b>	<b>1</b>	<b>145,136</b>	<b>0</b>	<b>0</b>	<b>2,105,323</b>	<b>2,250,459</b>	<b>1,626,146</b>
<b>IT Resource Mgmt</b>								
CRM OPERATIONS (IST)	5	0	0	0	0	401,389	401,389	624,116
DATA CENTER OPS (IST)	0	0	0	0	0	322,404	322,404	681,947
DESKTOP SUPPORT (IST)	12	0	0	0	0	532,094	532,094	672,345
ENTERPRISE HELP DESK (IST)	8	0	0	0	0	274,075	274,075	688,440
ENTERPRISE NET (IST)	6	0	0	0	0	1,059,259	1,059,259	1,144,764
INFORMATION SECURITY (IST)	3	0	0	0	0	325,519	325,519	350,275

FY2011 Adopted Budget

Priority 2								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
<b>IT Resource Mgmt (cont.)</b>								
INFORMATION TECHNOLOGY SUPPORT (AMH)	3	0	0	352,694	0	235,457	588,151	755,331
IT PROJECT MANAGEMENT DIVISION (IST)	30	0	0	0	218,680	2,242,841	2,461,521	2,628,042
IT RESOURCE MANAGEMENT (DSS)	0	0	567,088	0	0	1,188,508	1,755,596	1,851,917
IT RESOURCE MANAGEMENT (LIB)	16	0	0	0	0	1,005,244	1,005,244	1,478,012
IT RESOURCE MANAGEMENT (PRK)	2	0	0	0	0	484,061	484,061	486,936
IT RESOURCE MANAGEMENT (SHF)	9	0	0	0	0	751,516	751,516	749,128
IT SECURITY OPERATIONS (IST)	3	0	0	0	0	455,455	455,455	547,350
RADIO SERVICES (IST)	0	0	0	0	0	802,102	802,102	1,582,536
SERVER MANAGEMENT (IST)	20	0	0	0	0	3,620,378	3,620,378	3,469,917
TELECOM (IST)	8	0	0	0	0	1,103,886	1,103,886	1,206,046
<b>IT Resource Management Total:</b>	<b>125</b>	<b>0</b>	<b>567,088</b>	<b>352,694</b>	<b>218,680</b>	<b>14,804,188</b>	<b>15,942,650</b>	<b>18,917,102</b>
<b>Job Training/Employment Assistance</b>								
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2	0	0	52,288	2,000	112,000	166,288	166,288
WORK FIRST (DSS)	54	2	1,180,980	0	0	4,997,462	6,178,442	5,738,769
<b>Job Training/Employment Assistance Total:</b>	<b>56</b>	<b>2</b>	<b>1,180,980</b>	<b>52,288</b>	<b>2,000</b>	<b>5,109,462</b>	<b>6,344,730</b>	<b>5,905,057</b>
<b>Land, Property, &amp; Records Management</b>								
LAND RECORDS (GIS)	16	0	0	0	0	1,090,696	1,090,696	1,251,946
MAPPING AND PROJECT SERVICES (GIS)	8	0	0	39,200	535,920	612,020	1,187,140	1,334,392
PERSONAL PROPERTY (LUE)	37	0	0	0	0	3,258,232	3,258,232	3,477,196
REAL ESTATE APPRAISAL (LUE)	36	0	0	0	0	3,337,286	3,337,286	3,463,497
REAL PROP DOCUMENTATION PROCESS (REG)	15	0	0	0	7,589,500	(6,506,842)	1,082,658	1,558,019
RECORD & MAIL SERVICES (DSS)	7	0	550,054	0	0	563,228	1,113,282	1,200,314
RECORDS ACCESSIBILITY & PRESERVATION (REG)	5	0	0	0	565,500	34,405	599,905	814,984
VITAL & MISC RECORDS (REG)	8	0	0	0	120,000	356,581	476,581	294,429
VITAL RECORDS (HLT)	10	0	0	0	708,229	(49,812)	658,417	723,532
<b>Land, Property, &amp; Records Management Total:</b>	<b>142</b>	<b>0</b>	<b>550,054</b>	<b>39,200</b>	<b>9,519,149</b>	<b>2,695,794</b>	<b>12,804,197</b>	<b>14,118,309</b>
<b>Legal Counsel</b>								
ATTORNEY (MGR)	4	1	0	0	0	1,399,154	1,399,154	2,108,604
ATTORNEY (TAX)	0	0	0	0	0	200,000	200,000	200,000
LEGAL SERVICES (DSS)	13	0	341,982	0	0	929,331	1,271,313	1,381,122
LEGAL SERVICES (SHF)	2	0	0	0	0	149,842	149,842	142,437
<b>Legal Counsel Total:</b>	<b>19</b>	<b>1</b>	<b>341,982</b>	<b>0</b>	<b>0</b>	<b>2,678,327</b>	<b>3,020,309</b>	<b>3,832,163</b>
<b>Property/Asset Management &amp; Maintenance</b>								
BUILDING MAINTENANCE (RES)	16	0	0	0	52,913	8,178,747	8,231,660	9,732,657
CAPITAL RESERVE (NDP)	0	0	0	0	0	5,543,628	5,543,628	4,809,650
CORP FLEET MGMT (RES)	0	0	0	0	19,000	336,535	355,535	567,428
COUNTY SECURITY (RES)	1	0	0	0	0	1,429,394	1,429,394	800,200
FACILITIES MANAGEMENT (AMH)	4	0	0	227,187	0	219,737	446,924	707,666
FACILITIES MANAGEMENT (DSS)	1	0	431,144	0	0	1,227,692	1,658,836	1,717,851
FACILITIES MANAGEMENT (LIB)	0	0	0	0	0	463,820	463,820	1,584,631
FACILITY MANAGEMENT (SHF)	0	0	0	0	0	6,898,350	6,898,350	6,745,592
FUEL (RES)	0	0	0	0	0	0	0	2,063,254
GOVT FACILITIES (RES)	2	0	0	0	0	12,060	12,060	231,773
JUSTICE FACILITIES (RES)	1	0	0	0	0	55,574	55,574	89,118
LIBRARY FACILITY MAINTENANCE (RES)	0	0	0	0	0	1,750,000	1,750,000	0
PARK FACILITIES (RES)	1	0	0	0	0	106,649	106,649	16,648
PARKING (RES)	0	0	0	0	380,059	(344,039)	36,020	36,020
REAL ESTATE MANAGEMENT (RES)	1	0	0	0	0	268,795	268,795	84,901
REAL ESTATE PURCHASING (RES)	2	0	0	0	0	124,647	124,647	135,311
SPIRIT SQUARE (OSA)	0	0	0	0	0	750,000	750,000	1,419,808
VEHICLE RESERVE (NDP)	0	0	0	0	0	0	0	614,562
<b>Property/Asset Management Total:</b>	<b>29</b>	<b>0</b>	<b>431,144</b>	<b>227,187</b>	<b>451,972</b>	<b>27,021,589</b>	<b>28,131,892</b>	<b>31,357,070</b>
<b>Public and Employee Communications</b>								
311 CALL CENTER (JCC)	0	0	0	0	0	2,085,750	2,085,750	2,190,860
CALL CENTER (DSS)	39	0	665,550	0	0	1,367,770	2,033,320	2,607,935
CHS COMMUNICATIONS (AMH)	0	0	0	0	0	0	0	26,669
CHS COMMUNICATIONS (DSS)	0	0	0	0	0	0	0	176,486
CHS COMMUNICATIONS (HLT)	0	0	0	0	0	0	0	24,605
CHS COMMUNICATIONS (PSI)	4	0	0	0	0	349,548	349,548	578,477
EEG COMMUNICATIONS (PSI)	7	0	0	0	5,000	606,962	611,962	952,513
GME COMMUNICATIONS (LUE)	0	0	0	0	148,298	5,702	154,000	118,854
PUBLIC INFORMATION (LIB)	6	0	0	0	0	210,995	210,995	440,891
PUBLIC INFORMATION (PRK)	0	0	0	0	0	0	0	138,516
SC COMMUNICATIONS (PSI)	1	0	0	0	0	20,268	20,268	366,508
TV PRODUCTION (PSI)	0	0	0	0	0	95,000	95,000	93,638
VOTER EDUCATION OUTREACH (ELE)	5	0	0	0	193,458	426,723	620,181	509,157
WEBTV PRODUCTION (PSI)	0	0	0	0	0	68,000	68,000	0

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Priority 2								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
<b>Public and Employee Communications (cont.)</b>								
WTVI-PUBLIC SQUARE (WTVI)	0	0	0	0	0	0	0	790,000
PUBLIC INFORMATION (SHF)	0	0	0	0	0	0	0	85,612
UNITED WAY 2-1-1 (DSS)	0	0	0	0	0	0	0	0
PUBLIC INFORMATION (DSS)	0	0	0	0	0	0	0	0
<b>Public and Employee Communications Total:</b>	<b>62</b>	<b>0</b>	<b>665,550</b>	<b>0</b>	<b>346,756</b>	<b>5,236,718</b>	<b>6,249,024</b>	<b>9,100,721</b>
<b>Substance Abuse Prevention/Treatment</b>								
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	77	4	2,368,675	3,485,438	88,769	6,797,304	12,740,186	
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	0	0	733,457	0	0	184,054	917,511	758,329
WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)	0	0	0	0	0	0	0	0
FIGHTING BACK (AMH)	0	0	0	0	0	0	0	0
<b>Substance Abuse Prevention.Treatment Total:</b>	<b>77</b>	<b>4</b>	<b>3,102,132</b>	<b>3,485,438</b>	<b>88,769</b>	<b>6,981,358</b>	<b>13,657,697</b>	<b>13,756,617</b>
<b>Priority 2 Total:</b>	<b>1,742</b>	<b>19</b>	<b>68,668,100</b>	<b>29,298,454</b>	<b>19,737,196</b>	<b>179,397,398</b>	<b>297,101,148</b>	<b>295,841,183</b>
<b>Priority 3</b>								
<b>Adult Abuse, Neglect Prevention/Protection</b>								
ADULT PROTECTIVE SERVICES (DSS)	32	0	1,313,917	392,693	0	637,398	2,344,008	2,978,809
<b>Adult Protective Services Total:</b>	<b>32</b>	<b>0</b>	<b>1,313,917</b>	<b>392,693</b>	<b>0</b>	<b>637,398</b>	<b>2,344,008</b>	<b>2,978,809</b>
<b>Building Safety</b>								
CODE ENFORCEMENT (LUE)	0	0	0	0	0	0	0	0
<b>Building SafetyTotal:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Building Safety</b>								
CODE ENFORCEMENT (LUE)	132	0	0	0	12,964,262	0	12,964,262	17,312,433
FLOOD HAZARD MITIGATION (LUE)	21	0	0	0	6,931,973	0	6,931,973	6,190,212
VOLUNTEER FIRE DEPARTMENT (LUE)	1	0	0	0	0	1,978,746	1,978,746	1,988,800
<b>Building Safety Total:</b>	<b>154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,896,235</b>	<b>1,978,746</b>	<b>21,874,981</b>	<b>25,491,445</b>
<b>Communicable Illness &amp; Disease Prevention/Treatment</b>								
BIOTERRORISM PREPAREDNESS (HLT)	3	0	0	958,219	0	0	958,219	861,051
COMMUNICABLE DISEASE (HLT)	12	1	0	19,238	6,000	934,786	960,024	1,012,266
STD/HIV TRACKING & INVESTIGATIONS (HLT)	7	0	0	0	0	683,159	683,159	587,087
METROLINA AIDS PROJECT (OSA)	0	0	0	0	0	0	0	0
<b>Communicable Illness &amp; Disease Prevention/TreatmentTotal:</b>	<b>22</b>	<b>1</b>	<b>0</b>	<b>977,457</b>	<b>6,000</b>	<b>1,617,945</b>	<b>2,601,402</b>	<b>2,460,404</b>
<b>Court Services Coordination</b>								
COURT DAY CARE (SJS)	0	0	0	0	0	176,986	176,986	176,986
COURT SET (SJS)	0	0	0	0	0	15,831	15,831	613,009
COURT SYSTEM PLANNING (SJS)	4	0	0	145,176	0	5,370,754	5,515,930	1,502,814
DISTRICT ATTORNEY SUPPORT STAFF (SJS)	4	0	0	0	0	272,717	272,717	3,198,543
DRUG COURT (SJS)	0	0	0	0	66,391	37,609	104,000	132,783
DRUG TREATMENT COURT (SJS)	1	0	0	0	0	80,070	80,070	509,361
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)	1	0	0	0	0	44,253	44,253	157,262
GENERAL COURT MANDATED (SJS)	0	0	0	0	1,980,036	(1,814,239)	165,797	191,703
MECKLENBURG SENTENCING SERVICES (OSA)	0	0	0	0	0	0	0	17,500
PRETRIAL RELEASE SERVICE (SJS)	27	0	0	0	13,750	1,886,847	1,900,597	1,765,297
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)	0	0	0	0	0	8,577	8,577	107,550
STRUCTURED DAY SERVICE (SHF)	0	0	0	0	0	0	0	0
STRUCTURED DAY SERVICE (SJS)	2	0	0	453,414	0	0	453,414	457,894
PRETRIAL RELEASE SERVICE (SHF)	0	0	0	0	0	0	0	0
<b>Court Services Coordination Total:</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>598,590</b>	<b>2,060,177</b>	<b>6,079,405</b>	<b>8,738,172</b>	<b>8,830,702</b>
<b>Domestic Violence Protection/Prevention</b>								
DV ADULT VICTIM SERVICES (CSS)	12	1	75,000	0	6,400	823,824	905,224	421,132
DV CHILDREN SERVICES (CSS)	5	0	0	0	0	389,198	389,198	421,132
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	682,289	682,289	750,531
DV SERVICES (DSS)	0	0	112,507	0	0	72,769	185,276	112,507
DV VICTIM SERVICES (CSS)	0	0	0	0	0	714,303	714,303	1,328,265
NOVA (CSS)	6	0	0	0	140,000	490,025	630,025	669,510
PROGRAMA CONFIANZA (CSS)	0	0	0	0	0	(424)	(424)	129,198
TANF-DV SERVICE (CSS)	0	0	0	0	0	170	170	5,899
<b>Domestic Violence Protection/PreventionTotal:</b>	<b>32</b>	<b>1</b>	<b>187,507</b>	<b>0</b>	<b>146,400</b>	<b>3,172,154</b>	<b>3,506,061</b>	<b>3,435,514</b>

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Priority 3								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY09 Adopted Budget
<b>Jails &amp; Detention Facilities</b>								
DETENTION SERVICES (SHF)	973	0	600,000	0	19,739,089	52,096,514	72,435,603	73,670,700
GATLING JUVENILE DETENTION FACILITY (SHF)	0	0	0	0	0	864,012	864,012	502,736
REHABILITATION SERVICES (SHF)	23	0	0	0	0	1,472,086	1,472,086	998,954
THE CENTER FOR COMMUNITY TRANSITIONS (formerly WORK RELEASE & RESTITUTION CENTER (SHF))	0	0	0	0	0	50,000	50,000	50,000
	25	0	0	0	0	1,919,387	1,919,387	3,651,183
<b>Jails &amp; Detention FacilitiesTotal:</b>	<b>1,021</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>19,739,089</b>	<b>56,401,999</b>	<b>76,741,088</b>	<b>78,873,573</b>
<b>Non-Communicable Illness &amp; Disease Prevention/Treatment</b>								
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	0	0	5,530,269	2,152,706	4,433,000	21,356,144	33,472,119	29,532,474
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)	0	0	0	0	0	0	0	128,000
CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE	0	0	0	0	0	281,957	281,957	281,957
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	15,106,328	15,106,328	16,806,328
FOOD & FACILITIES SANITATION (LUE)	40	0	0	124,429	237,780	2,715,931	3,078,140	3,144,425
MI CASA SU CASA - HEALTH FAIRS (OSA)	0	0	0	0	0	0	0	3,600
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	15	0	0	9,887	65,950	1,042,036	1,117,873	1,172,649
PHYSICIANS REACH OUT (OSA)	0	0	0	0	0	150,000	150,000	150,000
PREVENTION/WELLNESS (HLT)	1	0	0	157,623	0	95,000	252,623	438,754
SICKLE CELL REGIONAL NETWORK (OSA)	0	0	0	0	0	0	0	70,050
VITAL RECORDS (HLT)	0	0	0	0	0	0	0	0
<b>Non-Communicable Illness &amp; Disease Prevention/Treatment Total:</b>	<b>56</b>	<b>0</b>	<b>5,530,269</b>	<b>2,444,645</b>	<b>4,736,730</b>	<b>40,747,396</b>	<b>53,459,040</b>	<b>51,728,237</b>
<b>Property/Asset Management &amp; Maintenance</b>								
PARK BUILDING MAINTENANCE (RES)	1	0	0	0	0	1,969,706	1,969,706	0
<b>Property/Asset Management &amp; MaintenanceTotal:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,969,706</b>	<b>1,969,706</b>	<b>0</b>
<b>Priority 3 Total:</b>	<b>1,357</b>	<b>2</b>	<b>7,631,693</b>	<b>4,413,385</b>	<b>46,584,631</b>	<b>112,604,749</b>	<b>171,234,458</b>	<b>173,798,684</b>
<b>Priority 4</b>								
<b>Air Quality</b>								
AIR QUALITY (LUE)	22	0	560,000	322,232	1,130,500	0	2,012,732	2,018,986
<b>Air QualityTotal:</b>	<b>22</b>	<b>0</b>	<b>560,000</b>	<b>322,232</b>	<b>1,130,500</b>	<b>0</b>	<b>2,012,732</b>	<b>2,018,986</b>
<b>Disability Prevention/Treatment</b>								
CHILDRENS DEVELOPMENTAL SERVICES (AMH)	77	5	429,667	2,502,826	1,213,043	3,018,754	7,164,290	7,112,313
DEVELOPMENT DISABILITIES SERVICES (AMH)	0	0	131,820	5,679,799	6,405,785	4,877,193	17,094,597	19,138,507
SCREENING, TRIAGE & REFERRAL (AMH)	0	0	0	0	0	0	0	0
<b>Disability Prevention/TreatmentTotal:</b>	<b>77</b>	<b>5</b>	<b>561,487</b>	<b>8,182,625</b>	<b>7,618,828</b>	<b>7,895,947</b>	<b>24,258,887</b>	<b>26,250,820</b>
<b>Greenway Development &amp; Management</b>								
GREENWAY MAINTENANCE (PRK)	2	0	0	0	0	21,885	21,885	294,556
GREENWAYS PLANNING (PRK)	2	0	0	0	0	240,912	240,912	44,299
<b>Greenway Development &amp; Management Total:</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,797</b>	<b>262,797</b>	<b>338,855</b>
<b>Library Services</b>								
INMATE LIBRARY SERVICE (SHF)	4	0	0	0	0	194,835	194,835	196,721
PUBLIC LIBRARY SERVICES CONTINGENCY (LIB)	0	0	0	0	0	3,500,000	3,500,000	0
PUBLIC LIBRARY SERVICES (LIB)	189	0	0	0	0	14,793,281	14,793,281	26,889,680
<b>Library Services Total</b>	<b>193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,488,116</b>	<b>18,488,116</b>	<b>64062633</b>
<b>Park, Fields &amp; Recreation Centers</b>								
HORTICULTURE & LANDSCAPING (PRK)	6	0	0	0	0	308,687	308,687	1,198,734
PARK FACILITY PLANNING SERVICE (PRK)	1	0	0	0	0	136,165	136,165	32,976
PARK OPERATIONS & MAINTENANCE (PRK)	85	0	0	0	616,006	9,164,699	9,780,705	12,960,718
RECREATION CENTER MAINTENANCE (PRK)	4	0	0	0	(5,000)	(415,851)	(420,851)	836,764
SPECIALIZED PARK MAINTENANCE (PRK)	11	0	0	0	0	1,867,520	1,867,520	5,703,104
TURF & IRRIGATION (PRK)	6	0	0	0	0	869,479	869,479	982,532
<b>Parks, Fields &amp; Recreation CentersTotal:</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,006</b>	<b>11,930,699</b>	<b>12,541,705</b>	<b>21,714,828</b>
<b>Water Quality</b>								
GROUND WATER QUALITY (LUE)	13	0	0	4,353	299,487	939,532	1,243,372	1,435,981
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)	6	0	0	0	305,193	93,805	398,998	524,908
MT ISLAND LAKE MARINE COMMISSION (OSA)	0	0	0	0	1,156	0	1,156	1,156
SURFACE WATER QUALITY (LUE)	41	1	0	16,581	7,336,540	0	7,353,121	7,761,937
<b>Water Quality Total:</b>	<b>60</b>	<b>1</b>	<b>0</b>	<b>20,934</b>	<b>7,945,778</b>	<b>1,033,337</b>	<b>9,000,049</b>	<b>9,727,384</b>
<b>Priority 4 Total:</b>	<b>461</b>	<b>6</b>	<b>1,121,487</b>	<b>8,525,791</b>	<b>17,306,112</b>	<b>39,610,896</b>	<b>66,564,286</b>	<b>87,137,274</b>



FY2011 Adopted Budget

Priority 5								
<b>Community Violence Protection/Prevention (cont.)</b>								
COURT SECURITY (SHF)	92	0	0	0	0	5,792,735	5,792,735	5,956,940
FIELD OPERATIONS (SHF)	103	0	0	4,000	2,139,449	6,601,954	8,745,403	8,547,296
LESD (NDP)	0	0	0	0	12,495,927	0	12,495,927	12,202,623
MIDDLE SCHOOL MATTERS (OSA)	0	0	0	0	0	0	0	200,000
REGISTRATION DIVISION (SHF)	10	0	0	0	90,000	420,920	510,920	672,098
SAFETY & SECURITY (LIB)	0	0	0	0	0	324,840	324,840	532,640
COUNTY SECURITY (SHF)	0	0	0	0	0	0	0	0
JUSTICE & SAFETY TASK FORCE (NDP)	0	0	0	0	0	0	0	0
<b>Community Violence Protection/PreventionTotal:</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>14,725,376</b>	<b>13,140,449</b>	<b>27,869,825</b>	<b>28,111,597</b>
<b>Ethnic &amp; Cultural Diversity</b>								
ASC - CULTURAL DIVERSITY GRANT (OSA)	0	0	0	0	0	150,000	150,000	428,000
COMMUNITY BUILDING INITIATIVE (OSA)	0	0	0	0	0	0	0	70,000
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)	0	0	0	0	0	0	0	98,000
<b>Ethnic &amp; Cultural Diversity Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>596,000</b>
<b>Nature Preserves &amp; Open Space</b>								
STEWARDSHIP SERVICES (PRK)	28	0	0	0	138,559	2,102,803	2,241,362	3,080,996
<b>Nature Preserves &amp; Open SpaceTotal:</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,559</b>	<b>2,102,803</b>	<b>2,241,362</b>	<b>3,080,996</b>
<b>Regional Planning</b>								
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	0	0	0	0	0	251,530	251,530	254,530
COG-ECONOMIC DEVELOPMENT GRANT (NDP)	0	0	0	0	0	0	0	0
<b>Regional Planning Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,530</b>	<b>251,530</b>	<b>254,530</b>
<b>Transportation</b>								
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	0	0	0	31,000,000	0	0	31,000,000	34,100,000
MECKLENBURG TRANSPORT (DSS)	48	2	528,299	730,519	1,422,466	1,287,295	3,968,579	4,743,455
MEDICAID TRANSPORTATION (DSS)	0	0	3,829,978	1,278,022	0	25,668	5,133,668	5,133,668
<b>TransportationTotal:</b>	<b>48</b>	<b>2</b>	<b>4,358,277</b>	<b>33,008,541</b>	<b>1,422,466</b>	<b>1,312,963</b>	<b>40,102,247</b>	<b>43,977,123</b>
<b>Priority 5 Total:</b>	<b>281</b>	<b>2</b>	<b>4,358,277</b>	<b>33,012,541</b>	<b>16,286,401</b>	<b>16,957,745</b>	<b>70,614,964</b>	<b>76,020,246</b>
<b>Priority 6</b>								
<b>Advisory Committee Mgmt/Citizen Participation</b>								
VOLUNTEER CITIZEN OUTREACH (MGR)	1	0	0	0	0	100,000	100,000	0
JUVENILE CRIME PREVENTION COUNCIL (MGR)	0	0	0	0	0	0	0	97,650
<b>Advisory Committee Mgmt/Citizen ParticipationTotal:</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>97,650</b>
<b>Aquatic Services</b>								
INDOOR POOLS (PRK)	14	0	0	0	1,483,630	735,324	2,218,954	2,279,684
OUTDOOR POOLS (PRK)	0	0	0	0	0	249,180	249,180	244,494
<b>Acquatic ServicesTotal:</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,483,630</b>	<b>984,504</b>	<b>2,468,134</b>	<b>2,524,178</b>
<b>Athletic Services</b>								
ATHLETIC SERVICES (PRK)	12	0	0	0	708,273	496,234	1,204,507	1,680,831
<b>Athletic Services Total:</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,273</b>	<b>496,234</b>	<b>1,204,507</b>	<b>1,680,831</b>
<b>Land Quality</b>								
HORTICULTURE/COOPERATIVE EXTENSION (PRK)	0	0	0	0	0	0	0	106,853
SOLID WASTE DISPOSAL (LUE)	25	0	0	0	4,915,144	0	4,915,144	3,780,058
WASTE REDUCTION (LUE)	26	0	0	1,425,000	6,737,715	0	8,162,715	8,539,809
YARD WASTE (LUE)	16	0	0	0	2,317,468	0	2,317,468	2,408,101
ZONING CODE ENFORCEMENT (LUE)	1	0	0	0	204,452	0	204,452	193,494
<b>Land QualityTotal:</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>1,425,000</b>	<b>14,174,779</b>	<b>0</b>	<b>15,599,779</b>	<b>15,028,315</b>
<b>Partnerships/Underwriting Development</b>								
FUND DEVELOPMENT (LIB)	2	0	0	0	0	160,856	160,856	162,393
GRANT DEVELOPMENT (FIN)	1	0	0	0	0	136,934	136,934	139,056
RESOURCE DEVELOPMENT (PSI)	1	0	0	0	0	68,263	68,263	78,875
VOLUNTEER COORDINATION (PRK)	1	0	0	0	0	97,441	97,441	92,289
<b>Partnerships/Underwriting Development Total:</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>463,494</b>	<b>463,494</b>	<b>472,613</b>
<b>Recreation &amp; Leisure Programs</b>								
4-H/COOPERATIVE EXTENSION (PRK)	0	0	0	0	28,265	152,178	180,443	148,523
RECREATION PROGRAMMING (PRK)	55	0	0	0	521,543	4,310,997	4,832,540	6,890,808
SPECIAL FACILITIES (PRK)	0	0	0	0	279,855	(285,370)	(5,515)	343,087
THERAPEUTIC RECREATION (PRK)	8	0	0	0	136,060	676,928	812,988	1,301,011
<b>Recreation &amp; Leisure ProgramsTotal:</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,723</b>	<b>4,854,733</b>	<b>5,820,456</b>	<b>8,683,429</b>
<b>Voting Services</b>								
DISTRICT & PRECINCT (ELE)	4	0	0	0	0	474,817	474,817	288,149
EARLY & ABSENTEE VOTING (ELE)	0	0	0	0	0	69,451	69,451	24,065
ELECTIONS (ELE)	2	0	0	0	707,420	(236,062)	471,358	1,486,016
PRIMARY & GENERAL ELECTIONS (ELE)	2	0	0	0	0	677,908	677,908	207,602
VOTER REGISTRATION & MAINTENANCE (ELE)	7	0	0	0	493,855	455,090	948,945	1,027,562
<b>Voting Services Total:</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,201,275</b>	<b>1,441,204</b>	<b>2,642,479</b>	<b>3,033,394</b>
<b>Priority 6 Total:</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>1,425,000</b>	<b>18,533,680</b>	<b>8,340,169</b>	<b>28,298,849</b>	<b>31,520,410</b>



FY2011 Adopted Budget

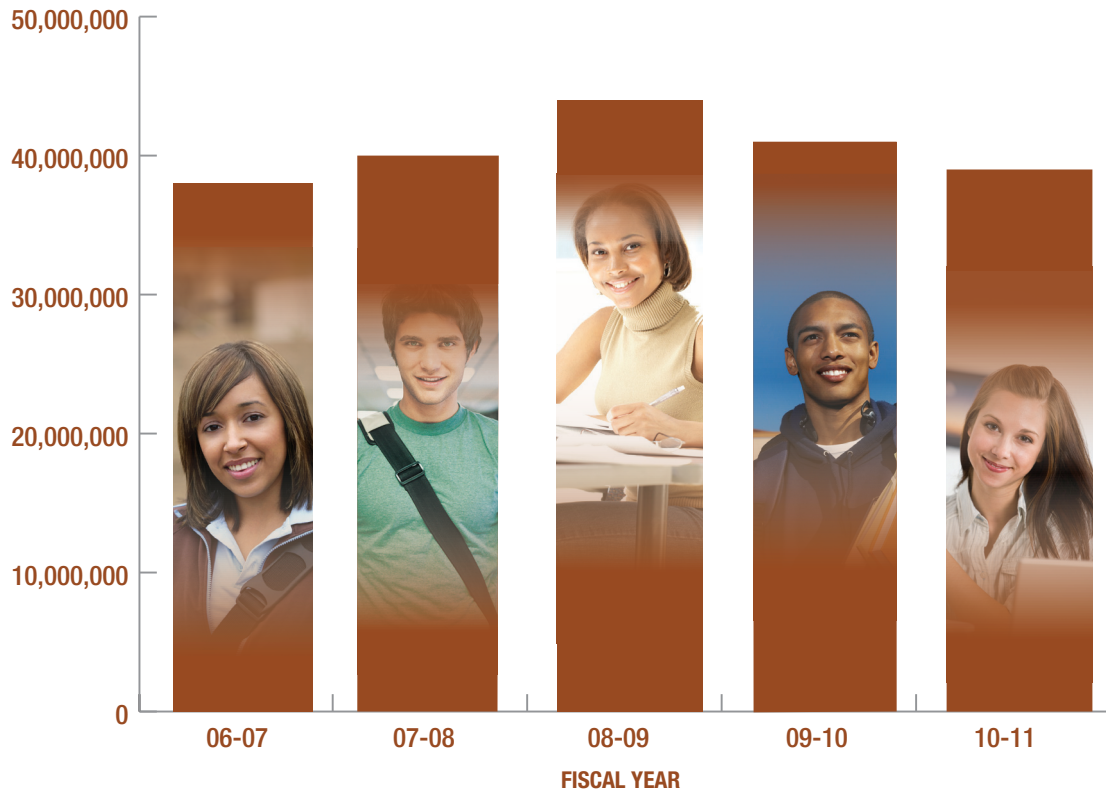
Priority 7								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY10 Adopted Budget
<b>Financial Planning</b>								
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	0	0	0	0	0	55,250	55,250	85,000
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	0	0	0	0	0	0	0	117,420
MI CASA SU CASA - YOUTH IN ACTION (OSA)	0	0	0	0	0	0	0	19,500
YMCA - STRENGTHENING FAMILIES (OSA)	0	0	0	0	0	78,375	78,375	142,500
<b>Financial Planning Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,625</b>	<b>133,625</b>	<b>364,420</b>
<b>Historic Preservation</b>								
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	0	0	0	0	216,215	0	216,215	168,215
HISTORIC LANDMARKS PROJECT MGT (RES)	0	0	0	0	0	0	0	45,482
<b>Historic Preservation Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,215</b>	<b>0</b>	<b>216,215</b>	<b>213,697</b>
<b>Morgue &amp; Medical Examiner</b>								
MEDICAL EXAMINER (MED)	13	0	0	564,122	33,535	830,244	1,427,901	1,409,468
<b>Morgue &amp; Medical Examiner Total:</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>564,122</b>	<b>33,535</b>	<b>830,244</b>	<b>1,427,901</b>	<b>1,409,468</b>
<b>Personal Injury Prevention/Protection</b>								
LAKE NORMAN MARINE COMMISSION (OSA)	0	0	0	0	0	22,720	22,720	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
<b>Personal Injury Prevention Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,279</b>	<b>68,279</b>	<b>68,982</b>
<b>Priority 7 Total:</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>564,122</b>	<b>249,750</b>	<b>1,032,148</b>	<b>1,846,020</b>	<b>2,056,567</b>
<b>Priority 1-7 GRAND TOTAL:</b>	<b>4,397</b>	<b>32</b>	<b>100,896,005</b>	<b>139,983,712</b>	<b>153,766,607</b>	<b>954,844,690</b>	<b>1,349,491,014</b>	<b>1,420,450,875</b>

**Central Piedmont Community College Funding**

	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget
Current Expense	\$23,474,542	\$25,174,542	\$26,974,542	\$24,492,884	\$23,900,000
Capital Reserve <sup>1</sup>	0	0	0	0	0
Debt Service	\$14,601,531	\$15,108,605	\$16,674,616	\$16,870,477	\$15,595,112
<b>TOTAL</b>	<b>\$38,076,073</b>	<b>\$40,283,147</b>	<b>\$43,649,158</b>	<b>\$41,363,361</b>	<b>\$39,495,112</b>
% Change	11.6%	5.8%	8.4%	-5.2%	-4.5%
<b>TOTAL (without Debt Service)</b>	<b>\$23,474,542</b>	<b>\$25,174,542</b>	<b>\$26,974,542</b>	<b>\$24,492,884</b>	<b>\$23,900,000</b>
% Change	13.8%	7.2%	7.2%	-9.2%	-2.4%
Annual Total Enrollment <sup>2</sup>	65,934	72,086	74,200	77,954	80,139
% Change	4.1%	9.3%	2.9%	5.1%	2.8%

(1) Post FY06 CPCC Capital Reserve projects have been included in the County's Capital Reserve List.  
(2) Annual Total Enrollment is supplied by CPCC.

**Total County Funding for Central Piedmont Community College**



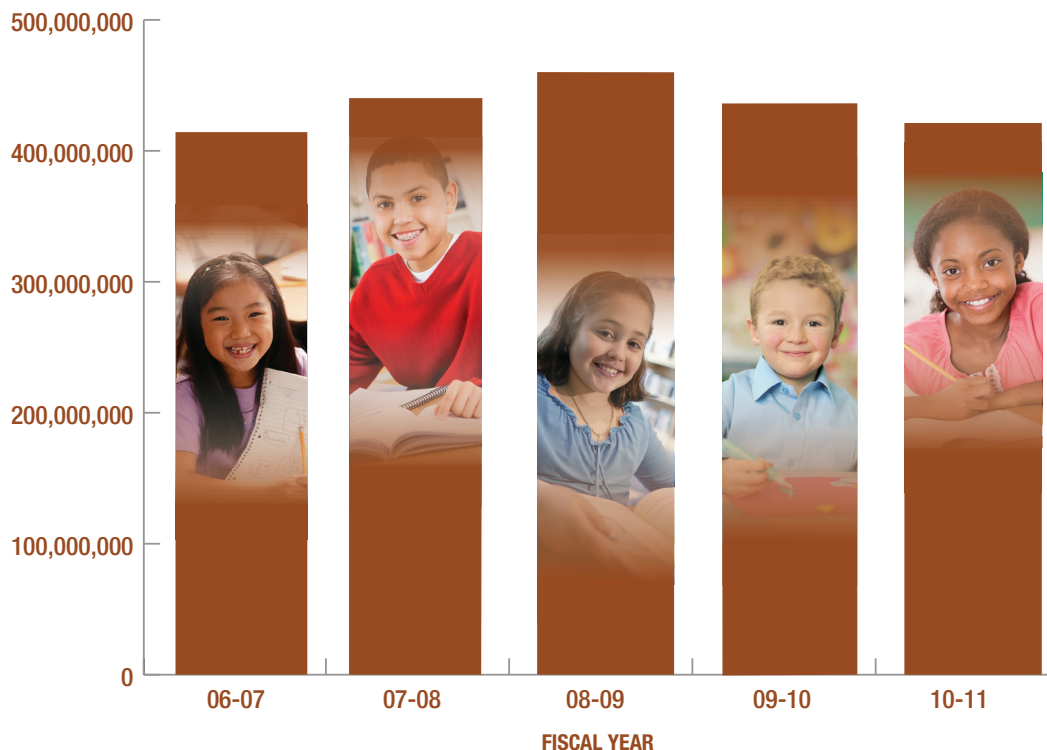
# MECKLENBURG COUNTY *North Carolina*

## Charlotte-Mecklenburg Schools Funding

	FY 06-07 Adopted Budget	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget
Current Expense	\$312,570,298	\$337,366,785	\$347,366,785	\$313,367,391	\$299,950,000
Fines & Forfeitures	\$3,590,000	\$4,000,000	\$4,000,000	\$4,000,000	\$2,300,000
<b>TOTAL Current Expense</b>	<b>\$316,160,298</b>	<b>\$341,366,785</b>	<b>\$351,366,785</b>	<b>\$317,367,391</b>	<b>\$302,250,000</b>
CMS High School Challenge	\$4,900,000	0	0	0	0
Capital Replacement	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$4,960,000
Debt Service	\$89,230,679	\$88,453,064	\$106,890,704	\$111,533,690	\$116,118,593
<b>TOTAL</b>	<b>\$415,490,977</b>	<b>\$435,019,849</b>	<b>\$463,457,489</b>	<b>\$434,101,081</b>	<b>\$423,328,593</b>
% Change	7.0%	4.7%	6.5%	-6.3%	-2.5%
<b>TOTAL (without Debt Service)</b>	<b>\$326,260,298</b>	<b>\$346,566,785</b>	<b>\$356,566,785</b>	<b>\$322,567,391</b>	<b>\$307,210,000</b>
% Change	8.7%	6.2%	2.9%	-9.5%	-4.8%
Average Daily Enrollment*	129,011	132,281	134,060	133,644	134,951
% Change	4.2%	2.5%	1.3%	-0.3%	1.0%
Cost per Student	\$2,450.65	\$2,580.62	\$2,620.97	\$2,374.72	\$2,239.70

\*Average Daily Enrollment is the sum of number of days in membership for all students in individual school units, divided by the number of school days in the term. The Average Daily Enrollment information is provided by CMS. FY06-FY10 figures reflect actual CMS enrollment numbers, therefore the % increase and cost per student figures will not match figures in the FY10 adopted budget document.

## Total County Funding for Charlotte-Mecklenburg Schools



Adopted Budget Fiscal Year 2011

**FY2011 COMMUNITY SERVICE GRANT SUMMARY**

FY11 outside service agency (OSA) funding decisions were developed using a twofold approach: (1) a funding matrix based on the Board’s FY11 priority rankings and agency performance, and (2) an application review by a panel of subject matter experts in County departments: Community Support Services, the Health Department, and the County Manager’s Office. Ultimately, the Board of County Commissioners made the final funding decisions.

**FY11 Funding Matrix**

The funding matrix uses Board priorities and prior performance as determined by program reviews to determine OSA funding levels:

	High Performing	Moderately Performing	Low Performing	No Program Review Not Previously Funded
Priority 1	Full Funding	Partial Funding (90%)	Discontinue Funding	No Funding
Priority 2				
Priority 3				
Priority 4	Partial Funding (80%)	Partial Funding (70%)		
Priority 5	Partial Funding (65%)	Partial Funding (55%)		
Priority 6				
Priority 7	Full Funding			
Inter-local Agreements	Full Funding			

**FY11 Staff Review Panel**

A panel of experts from three County departments assessed each application using a scoring rubric. Each applicant was assessed on service delivery, target audience, evidence of performance measurement, collaboration efforts, program sustainability, and sound fiscal practices.

**FY11 Approved Budget**

The FY11 outside agency approved budget eliminates funding to all low performing services, transfers economic development services to the Economic Development Office and only funds direct services and inter-local agreements. **No new agencies are receiving funding.**

# MECKLENBURG COUNTY *North Carolina*

## FY2011 COMMUNITY SERVICE GRANT ADOPTED BUDGET Multi-Year Funding Comparison from FY2009 to FY11

Outside Agency	FY09 Amended Budget <sup>1</sup>	FY10 Amended Budget <sup>2</sup>	FY11 Adopted Budget	%Change FY10 Amended
<b>Priority Level 1</b>				
St. Peter's Homes	178,640	174,174	178,640	3%
The Relatives	219,375	219,375	225,000	3%
Communities in Schools	794,544	772,350	813,000	5%
YMCA - Starfish Academy	84,533	66,500	70,000	5%
Mi Casa Su Casa - Parenting Classes	18,595	18,118	0	-100%
<b>Priority Level 2</b>				
Charlotte-Mecklenburg Council on Aging	242,452	236,236	120,000	-49%
Charlotte-Mecklenburg Senior Centers	253,500	247,000	260,000	5%
Legal Services of the Southern Piedmont	152,100	148,200	156,000	5%
MedAssist	255,938	255,938	262,500	3%
Latin American Coalition	97,500	90,250	50,000	-45%
Centralina Council of Governments	3,000	2,850	0	-100%
Charlotte Regional Partnership <sup>3</sup>	149,034	149,034	0	-100%
CRVA -CIAA <sup>3</sup>	200,000	200,000	0	-100%
Spirit Square	1,051,808	1,051,808	750,000	-29%
<b>Priority Level 3</b>				
Community Health Services (Physicians Reachout)	146,250	146,250	150,000	3%
Crescent Health Institute (Sickle Cell Network)	68,299	66,548	0	-100%
C.W. Williams Community Health Clinic	274,908	274,908	281,957	3%
Mi Casa Su Casa - Health Fairs	4,980	3,420	0	-100%
Project Healthshare	156,000	124,800	0	-100%
The Center for Community Transitions (ECO)	48,750	47,500	50,000	5%
<b>Priority Level 5</b>				
Partners in Out-of-School Time	195,000	190,000	0	-100%
ASC - ArtsTeach	432,708	349,600	75,000	-79%
ASC - Cultural Diversity Grants	463,125	406,600	75,000	-82%
Charlotte Coalition for Social Justice	112,125	93,100	0	-100%
Community Building Initiative	97,500	66,500	0	-100%
<b>Priority Level 7</b>				
Charlotte-Mecklenburg Housing Partnership	97,500	80,750	55,250	-32%
Mi Casa Su Casa - Youth in Action	29,250	18,525	0	-100%
YMCA - Strengthening Families	146,250	135,375	78,375	-42%
Lake Norman Marine Commission	23,423	23,423	22,720	-3%
Lake Wylie Marine Commission	23,675	23,675	23,675	0%
Mountain Island Lake Marine Commission	21,884	21,884	21,884	0%
<b>OSA Total:</b>	<b>6,042,646</b>	<b>5,704,691</b>	<b>3,719,001</b>	<b>-35%</b>

<sup>1</sup> OSA budgets were amended in FY 09. Each service received a ten percent reduction in its fourth quarter payment, equating a 2.5 percent reduction to its overall County funding for FY09

<sup>2</sup> OSA budgets were amended in FY10. Direct health and human service agencies received a 2.5 percent reduction to their overall funding and all other agencies received a 5 percent reduction in their total funding allocation. These reductions were part of the overall County budget reductions for FY11

<sup>3</sup> Charlotte Regional Partnership and CRVA-CIAA were both moved to the Economic Development Office Budget

## FY2011 Staff Composition Changes by Agency

*This chart displays approved staff changes for the FY2011 budget.<sup>1</sup>*

AGENCY	FY2010 Adopted Positions		FY2011 Adopted Positions		Positions Added		Positions Deleted	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	325	13	273	10			17	2
Board of Elections	21	1	21					1
Child Support Enforcement			98		98			
Community Support Services	48	1	47	2	2	1	5	
County Commissioners	9		9					
Economic Development <sup>2</sup>			2					
Finance	33		34	1			3	
GIS	36	1	34	1			3	
Human Resources	53	1	41	1			13	
IST	160	1	144				17	
Internal Audit	5		8		3			
LUESA	504	2	449	2			13	
Manager's Office	37	1	30	1	1		4	
Medical Examiner	12	1	13					
Park & Recreation	437	1	239				183	1
Public Health	44		38	1			6	
Public Libraries <sup>3</sup>	453	19	229				206	19
PS&I	26	1	15				12	
Real Estate Services	60	1	32		1		20	
Register of Deeds	40		32				8	
Sheriff's Office	1,368		1,333				33	
Social Services	1,205	17	1,182	11			28	
State Justice Services	35		39					
Tax Collector	57	2	55	2				
<b>TOTAL</b>	<b>4,968</b>	<b>59</b>	<b>4,397</b>	<b>32</b>	<b>105</b>	<b>1</b>	<b>571</b>	<b>23</b>

FTE - Full-time equivalent staff

PTE - Part-time equivalent staff <sup>4</sup>

\* Due to rounding totals may be slightly off.

\*\* 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 Commissioners (BOCC) approval.

<sup>1</sup> Staff changes that occurred after FY2010 budget adoption are not individually shown but are included in the FY2011 recommended position count(s).

<sup>2</sup> Prior to FY2011, Economic Development personnel and funds were budgeted within Real Estate Services.

<sup>3</sup> Position information for the Library based on an estimate.

<sup>4</sup> Part-time equivalent staff is defined as a regular employee who works less than 80.00 standard hours per pay period.



**FY2011 Position Summary Comparison by Agency\***

*This chart displays comparative information on the County's positions from FY2008 to FY2011.*

AGENCY	FY2008 Adopted Positions		FY2009 Adopted Positions		FY2010 Adopted Positions		FY2011 Adopted Positions	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	350	17	340	14	325	13	273	10
Board of Elections	21	1	21	1	21	1	21	
Child Support Enforcement							98	
Community Support Services <sup>1</sup>	49	1	46	1	48	1	47	2
County Commissioners	9		9		9		9	
Economic Development							2	
Finance	33		33		33		34	1
General Services <sup>2</sup>	33							
GIS	34	1	35	1	36	1	34	1
Human Resources	48	2	57	1	53	1	41	1
IST	154	1	155	1	160	1	144	
Internal Audit	6		6		5		8	
LUESA	586	2	590	2	504	2	449	2
Manager's Office	42	1	44	1	37	1	30	1
Medical Examiner	11		11	1	12	1	13	
Park & Recreation	450	2	456	2	437	1	239	
Public Health	49		46		44		38	1
Public Libraries <sup>3</sup>	452	17	453	17	453	19	229	
PS&I	14		27	1	26	1	15	
Real Estate Services	60	1	66	1	60	1	32	
Register of Deeds	45		45		40		32	
Sheriff's Office	1,375	1	1,441	1	1,368		1,333	
Social Services	1,167	21	1,207	16	1,205	17	1,182	11
State Justice Services	6		6		35		39	
Tax Collector	56	4	57	2	57	2	55	2
<b>TOTAL</b>	<b>5,050</b>	<b>72</b>	<b>5,151</b>	<b>63</b>	<b>4,968</b>	<b>59</b>	<b>4,397</b>	<b>32</b>

FTE - Full-time equivalent staff  
PTE - Part-time equivalent staff <sup>4</sup>

\* Due to rounding totals may be slightly off.

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

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

<sup>3</sup> FY2011 position information for the Library based on an estimate.

<sup>4</sup> 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 FY2010 and FY2011 budgeted position count(s) for each County department. Below is an explanation of the staff changes for FY2011 by Agency and Service (where appropriate).

### **Area Mental Health**

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

#### **Fiscal Administration**

- One Administrative Support III position
- One Assistant Fiscal Analyst position

#### **Community Affairs and Community Services**

- One Administrative Support Assistant III position
- One AMH Manager position
- One Case Coordinator position
- One Contract Coordinator position

#### **Facilities Services**

- One Administrative Support Assistant III position
- One Fiscal Support Assistant II position
- One Van Driver position

#### **PSO Administration**

- One Administrative Support Assistant II position
- One Administrative Support Assistant III position
- One Intake Specialist position
- One Senior Quality & Training Specialist position

#### **Quality Improvement**

- One Senior Quality & Training Specialist position

#### **Utilization Management**

- Three Utilization Review Specialist – Non-Clinical Development Disabilities positions

### **Child Support Enforcement**

The following positions were added to the FY2011 budget:

- Sixty-Four Child Support Agent II positions
- Seven Social Services Program Coordinator/Supervisor positions

- Four Administrative Support Assistant III positions
- Four Associate Attorney positions
- Three Call Center staff positions
- Two Administrative Support Assistant II positions
- Two Social Services Manager positions
- One Business Manager position
- One Division Director I position
- One Management Analyst position
- One Q&T Specialist position
- One Senior Social Service Manager position

### **Community Support Services**

The following positions were added to the FY2011 budget:

- Two Social Worker positions
- One Social Worker Assistant position

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

#### **Veterans**

- Three Veterans Services Specialist positions
- Two Veterans Services Coordinator/Supervisor positions

### **Elections**

As a result of approved reductions, the following position was eliminated:

#### **Voter Registration and Maintenance**

- One Administrative Support Assistant III position

### **Finance**

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

#### **Accounting**

- One Fiscal Support Assistant II position

#### **Administrative Support**

- One Administrative Support Assistant III position

#### **Capital & Debt**

- One Fiscal Analyst position

**Geographical Information Services**

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

**Land Records**

- Three GIS Technician positions

**Human Resources**

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

**Administrative Support**

- One Administrative Support Assistant II position
- One Administrative Support Supervisor position

**HR Consulting Services**

- Four HR Consultant positions
- Two HR Manager positions
- One HR Technician position
- One Senior HR Manager position

**HR Strategic Management and Customer Relations**

- One Management Analyst position

**Employee Learning Services**

- One Senior Training Specialist position

**Total Compensation**

- One Training Specialist position

**Information Services and Technology**

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

**Administrative Support**

- Two Administrative Assistant III positions

**CRM Operations**

- One CRM Account Representative position

**Fiscal Administration**

- One Fiscal Support Assistant II position

**Applications Data**

- Three IT Programmer/Analyst positions

**Data Center Operations**

- Two IT Support Technician positions
- Two IT Manager positions

**Enterprise Computer Help Desk**

- Two Support Technician positions
- One Technical Analyst I position
- One Technical Analyst II position

**IT Project Management**

- One IT Business Analyst position
- One Sr. IT Business Analyst position

**Internal Audit**

The following positions were added to the FY2011 budget:

- Three Internal Auditor positions

**Land Use and Environmental Services**

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

**Flood Hazard Mitigation**

- One Project Manager position
- One Senior Engineering Technician position

**Personal Property**

- Two Property Auditor II positions
- One Administrative Support Assistant III position

**Groundwater Quality**

- One Environmental Specialist position

**Land Development**

- One Administrative Support Assistant III position

**Real Estate Appraisal**

- One GIS Program Coordinator/Supervisor position

**Surface Water Quality**

- Two Project Manager positions
- One Senior Engineering Technician position
- One Environmental Specialist position

**Zoning Code Enforcement**

- One Senior Project Manager position

**Manager's Office**

- One Park & Recreation Manager position was transferred from Park & Recreation to the Manager's Office to fill a new Volunteer Coordinator position.
- Two Enterprise Management Analyst positions were transferred from the Manager's Office to State Justice Services.
- One Administrative Support Coordinator was transferred from the Manager's Office to State Justice Services.
- One Deputy Division Director I was transferred from the Manager's Office to State Justice Services.

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

- One Enterprise Management Analyst position
- One Executive in Residence position
- One State Justice Services Manager position
- One Assistant to the County Manager's position- deleted the latter half of the fiscal year.

**Park & Recreation**

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

**Administrative Support**

- One Administrative Support Assistant III position
- One Courier position

**Athletic Services**

- Two Park & Recreation Manager positions
- One Administrative Support Assistant II position
- One Recreation Coordinator and Supervisor position

**Fiscal Administration**

- Two Fiscal Analyst positions
- One Fiscal Support Assistant II position
- One Management Analyst position
- One Park & Recreation Coordinator/Supervisor position



**Greenway Maintenance**

- Five Maintenance & Operations Specialist positions
- Four Maintenance & Operations Technician positions
- Three Senior Maintenance & Operations Technician positions
- One Maintenance & Operations Supervisor position

**Greenways Planning**

- One Senior Park Planner position

**Horticulture & Landscaping**

- Ten Maintenance & Operations Technician positions
- Four Maintenance & Operations Specialist positions

**Indoor Pools**

- Three Administrative Support Assistant II positions
- Two Maintenance & Operations Assistant positions

**Information Technology (IT) Resource Management**

- One Technical Associate position

**Park Facility Planning Service**

- Three Park Planner positions
- One Senior Park Planner position

**Park Operations & Maintenance**

- Twenty-Nine Maintenance & Operations Assistant positions
- Seventeen Park Watch Coordinator positions
- Three Park & Recreation Coordinator/Supervisor positions
- Three Park & Recreation Manager positions
- Two Maintenance & Operations Technician positions
- One Administrative Support Assistant II position
- One Division Director II – Park & Recreation position

**Recreation Center Maintenance**

- Fourteen Maintenance & Operations Assistant positions

**Recreation Programming**

- Eight Recreation Coordinator/Supervisor positions
- Five Recreation Specialist positions
- Four Park & Recreation Manager positions
- Three Recreation Facility Manager I positions
- Two Administrative Support Assistant II positions

- One Park & Recreation Coordinator/Supervisor position
- One Recreation Facility Manager II position
- One Maintenance and Operations Assistant position

**Special Facilities**

- One Administrative Support Assistant III position

**Specialized Park Maintenance**

- Eleven Maintenance & Operations Technician positions
- Three Maintenance & Operations Specialist positions
- Two Senior Maintenance & Operations Technician positions
- One Maintenance & Operations Supervisor position
- One Park & Recreation Manager position

**Stewardship Services**

- Three Senior Maintenance & Operations Technician positions
- Two Natural Resources Coordinator/Supervisor positions
- Two Administrative Support Assistant III positions
- Two Maintenance & Operations Assistant positions
- Two Natural Resources Specialist II positions
- Two Park & Recreation Manager positions
- Two Recreation Specialist positions
- One Recreation Assistant position
- One Recreation Coordinator/Supervisor position

**Therapeutic Recreation**

- One Therapeutic Recreation Manager position

**Turf & Irrigation**

- Six Maintenance & Operations Specialist positions
- Four Maintenance & Operations Technician positions
- Two Senior Maintenance & Operations Technician positions

**Public Health**

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

**Administrative Support**

- One Administrative Support Assistant III position

**Prevention/Wellness**

- One Division Director I position
- One Health Program Coordinator/Supervisor position

**Vital Records**

- Two Administrative Support Assistant II positions

**Fit City**

- One Health Program Coordinator/Supervisor position

**Public Library**

Reductions include an estimated 206 full-time and 19 part-time positions

**Public Service & Information**

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

**Administrative Support**

- One Administrative Support Assistant III position

**CHS Communications**

- Three Public Information Specialist positions

**EEG Communications**

- Three Public Information Specialist positions
- One Webmaster position

**GME Communications**

- Four Public Information Specialist positions

**Real Estate Services**

- A Contract Manager position was added to oversee Recreation Center maintenance for Park & Recreation.

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

**Building Maintenance**

- Eight Maintenance & Operations Assistant positions
- Six Maintenance & Operations Technician positions

**Corporate Fleet Management**

- One Division Director I position
- One Maintenance & Operations Assistant position

**Fiscal Administration**

- One Fiscal Support Assistant II position

**Government Facilities**

- One Associate Real Estate Project Manager position
- One Real Estate Project Manager position

**Postage & Courier**

- One Courier position

**Register of Deeds**

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

**Real Property Documentation Process**

- Four Administrative Support Assistant II positions

**Records Accessibility and Preservation**

- Three Administrative Support Assistant II positions
- One Deputy Division Director position

**Sheriff's Office**

As a result of approved reductions, the following positions were deactivated:

**Detention Services**

- Six Detention Officer positions
- Four Deputy Sheriff positions
- One Case Manager II position

**Work Release & Restitution Center (WRRC)**

- Six Work Release & Restitution Center Case Manager positions
- Six Work Release & Restitution Center Coordinator positions
- Six Work Release & Restitution Center Supervisor positions
- Two Work Release & Restitution Center Unit Manager positions
- One Administrative Support position
- One Work Release & Restitution Center manager position

**Social Services**

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

**Administrative Support**

- Two Management Analyst positions
- One Social Service Program Technician position
- One Social Service Manager position

**Adoption Assistance**

- One Administrative Support Assistant II position
- One Deputy Division Director II position

**Adult Protective Services**

- One Social Service Manager position

**Child Protective Services**

- One Social Service Assistant position
- One Social Service Program Coordinator/Supervisor position

**Facilities Management**

- Two Administrative Support Assistant III positions
- One Administrative Support Supervisor position
- One Van Driver position

**Fiscal Administration**

- One Fiscal Support Assistant II position
- One Social Service Assistant position

**Public Assistance**

- Two Administrative Support Assistant II positions
- One Social Service Program Coordinator/Supervisor position
- One Senior Quality and Training Specialist position

**Senior Administration**

- One Division Director I position
- One Division Director II position
- One Deputy Division Director II position

**Work First**

- One Social Work Supervisor position

**State Justice Services**

- Two Enterprise Management Analyst positions were transferred from the Manager's Office to State Justice Services.
- One Administrative Support Coordinator was transferred from the Manager's Office to State Justice Services.
- One Deputy Division Director I was transferred from the Manager's Office to State Justice Services.







*Land Use & Environmental Services Agency,  
Water Quality*

# *Financial Sources and Uses*

Revenue Detail

Expenditure Detail



# *Revenue Detail*



## **FY2010-2011 Adopted Budget Revenue Overview**

The following tables in this section provide various views of revenue included in the FY2010-2011 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 Charlotte Mecklenburg School, (CMS) Central Piedmont Community College (CPCC), WTVI Public Television 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 County Commissioners per \$100 in value.

The estimated assessed valuation for FY2011 is \$100.3 billion, a \$100 million (.10%) 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)	FY09 BUDGETED	FY10 BUDGETED	FY11 PROJECTED
Real Property	\$78,877.2	\$81,696.0	\$82,704.4
Personal Property	7,272.2	8,208.0	8,118.4
Vehicles	7,578.2	6,884.4	6,233.3
State Certifications	3,285.9	3,109.9	3,135.7
Less: Elderly Exemptions	(174.8)	(184.8)	(206.8)
<b>Subtotal</b>	<u>\$96,838.7</u>	<u>\$99,713.5</u>	<u>99,985.0</u>
Percent Change	4.50%	2.97%	0.27%
Plus:			
Prior Years'	\$561.3	\$486.5	\$315.0
<b>TOTAL</b>	<u>\$97,400.0</u>	<u>\$100,200.0</u>	<u>\$100,300.0</u>
Percent Change	4.73%	2.87%	0.10%
<b>Net Yield of One Cent</b>	<b>\$9,498,448</b>	<b>\$9,769,500</b>	<b>\$9,779,250</b>
<b>Tax Rate</b>	<b>\$0.8387</b>	<b>\$0.8387</b>	<b>\$0.8337</b>
<b>Collection Rate*</b>	<b>97.52%</b>	<b>97.50%</b>	<b>97.50%</b>

\*FY2011 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 FY2011**

The City and the County have agreed to a funding cap in the amount for the LESD of \$14,944,521 for FY2011. However, the formula (based on population) shifted down from 6.63% of total CMPD cost in FY10 to 6.48% in FY11, reducing costs by \$289,258.

# MECKLENBURG COUNTY *North Carolina*

As a result of this shift, the required funding for the LESD in FY11 is \$12,495,927, a decrease of \$2,448,594 from the projected amount. The estimated FY2011 assessed value of the Law Enforcement Service District has increased from \$6,210,000,000 to \$6,310,000,000, a 1.6 percent increase. With the FY10 tax rate of 17.88 cents per \$100 of assessed value, the FY11 tax base will levy \$10,921,100 of the \$12,495,927 needed to fund police services in the unincorporated area. The remaining \$1,574,827 will be generated from a 2.58 cents tax increase in the unincorporated area. As a result, the FY2011 LESD tax rate will increase from 17.88 cents to 20.46 cents.

## Next Steps

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

<b>LAW ENFORCEMENT SERVICE DISTRICT</b>			
<b>Assessed Value and Tax Levy</b>			
	<b>FY09 ADOPTED</b>	<b>FY10 ADOPTED</b>	<b>FY11 ADOPTED</b>
<b>Assessed Valuation</b>	<b>7,728,000,000</b>	<b>6,210,000,000</b>	<b>6,310,000,000</b>
<b>Total Net Tax Levy</b>	<b>\$13,426,941</b>	<b>\$10,744,838</b>	<b>\$12,495,927</b>
<b>Other Revenue</b>		<u><b>1,457,785</b></u>	
<b>Total</b>		<b>\$12,202,623</b>	
<b>Tax Rate</b>	<b>17.88¢</b>	<b>17.88¢</b>	<b>20.46¢</b>

## SALES TAX

Sales tax revenue for the County is projected to be \$170 million for FY2011. This is a \$32,060,000 or 18.9 percent decrease from the FY2010 Adopted Budget. Of this total, \$29.7 million is dedicated to pay for CMS debt service. An additional \$31 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.



**MECKLENBURG COUNTY**  
*North Carolina*

Sales tax revenue will be allocated as follows:

	One Cent	1/2 Cent	1/2 Cent	Total
<b>Transit</b>			<b>31,000,000</b>	<b>\$31,000,000</b>
<b>Debt Service</b>		<b>7,500,000</b>	<b>22,200,000</b>	<b>\$29,700,000</b>
<b>Unclassified</b>	<b>77,040,000</b>	<b>17,500,000</b>	<b>14,800,000</b>	<b>\$109,340,000</b>
<b>TOTAL</b>	<b>\$77,040,000</b>	<b>\$25,000,000</b>	<b>\$68,000,000</b>	<b>\$170,040,000</b>

**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.

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

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

For FY2011, Mecklenburg County expects to receive \$21 million from the lottery.<sup>1</sup>

## 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 \$2.94 million for FY2011, a \$7,310,000 decrease from the FY2010 Adopted Budget.

TOTAL INTEREST EARNED (IN MILLIONS)				
	FY08 Budgeted	FY09 Budgeted	FY10 Budgeted	FY11 Budgeted
<b>General Fund</b>	<b>\$19.0</b>	<b>\$14.55</b>	<b>\$10.25</b>	<b>\$2.9</b>
<b>Change from Prior Year</b>	<b>113%</b>	<b>-33%</b>	<b>-5%</b>	<b>-249%</b>

## FUND BALANCE

The County has adopted a fund balance policy, in accordance with Local Government Commission recommendations, to maintain 8 percent of the subsequent year's budget as undesignated fund balance to provide required resources to meet operating cost needs, to allow for unforeseen needs of an emergency nature, and to permit orderly adjustment to changes resulting from fluctuations of revenue sources for the upcoming fiscal year. Any amount in excess of that 8 percent is designated and set aside to be available for use as determined by the Board of County Commissioners. The FY2011 Adopted Budget includes the appropriation of \$22.7 million in fund balance. The full budgeted amount is designated to fund debt service costs in FY2011.

## CHARGES FOR SERVICES

Charging users for 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 FY2011, 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 FY2011 fee changes.

<sup>1</sup>The amount budgeted is a projection for FY2011. Actual funding for Mecklenburg County will depend on the actual lottery revenues collected over the course of the fiscal year.

**WHERE THE MONEY COMES FROM**

	FY 2010-2011 Adopted	FY 2009-2010 Adopted	FY 2011 Allocation % of total Budget
1. Property Tax	\$ 837,794,362	\$ 836,792,965	62.08%
2. Sales Tax	170,040,000	202,100,000	12.60%
3. Charges for Services	84,212,299	73,446,209	6.24%
4. Federal Sources	100,896,005	91,715,611	7.48%
5. State Sources	79,283,712	80,165,123	5.88%
6. *Other Revenues	24,294,945	48,538,894	1.80%
7. Licenses & Permits	13,046,264	16,769,450	0.97%
8. Law Enforcement Service Dis	12,495,927	12,202,623	0.93%
9. Investment Income	2,250,000	10,250,000	0.17%
10. Fund Balance	22,700,000	46,095,000	1.68%
11. Local ABC Profits	2,477,500	2,375,000	0.18%
<b>Total</b>	<b>\$ 1,349,491,014</b>	<b>\$ 1,420,450,875</b>	<b>100.00%</b>

1. Property taxes represent 62.08 percent of the total revenue for the FY2011 Adopted Budget.
2. Sales tax revenue consists of taxes on retail sales and leases of tangible personal property. \$31 million of the total budgeted is for Transit, which is 18 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 20.46 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 indebtedness.

# MECKLENBURG COUNTY *North Carolina*

## Where the Money Comes From (County Dollars)



# MECKLENBURG COUNTY *North Carolina*

## COMPARISON OF COUNTY REVENUE

	FY07-08 Adopted Budget	FY08-09 Adopted Budget	FY09-10 Adopted Budget	FY10-11 Adopted Budget
<b>TAX RATE</b>	<b>83.87¢</b>	<b>83.87¢</b>	<b>83.87¢</b>	<b>83.87¢</b>
Prior Year's Taxes-Net	\$ 14,225,000	\$ 15,875,000	\$ 17,425,000	\$ 17,608,665
Net Property Tax	761,115,218	796,634,834	819,367,965	820,185,697
Sales Tax-one cent	107,000,000	107,500,000	87,000,000	77,040,000
Sales Tax-half cent	20,300,000	23,100,000	21,000,000	17,500,000
Sales Tax-add'l half cent	11,520,000	13,080,000	18,000,000	14,800,000
Sales Tax-new half cent	38,223,621	29,000,000	6,000,000	0
Other Revenues	7,659,197	9,540,467	10,262,438	5,460,328
Available Fund Balance	42,283,000	28,000,000	0	0
Interest On Investments	16,000,000	10,780,000	7,000,000	2,250,000
<b>TOTALS</b>	<b>\$ 1,018,326,036</b>	<b>\$ 1,033,510,301</b>	<b>\$ 986,055,403</b>	<b>\$ 954,844,690</b>
<b>EST. ASSESSED VALUATION</b>	<b>\$93,000,000,000</b>	<b>\$ 97,400,000,000</b>	<b>\$ 100,200,000,000</b>	<b>\$ 100,300,000,000</b>
<b>TAX LEVY</b>	<b>\$ 779,991,000</b>	<b>\$ 816,893,800</b>	<b>\$ 840,377,400</b>	<b>\$ 841,216,100</b>
<b>LESS: UNCOLLECTIBLES</b>	<b>18,875,782</b>	<b>20,258,966</b>	<b>21,009,435</b>	<b>21,030,403</b>
<b>NET-PROPERTY TAXES</b>	<b>\$ 761,115,218</b>	<b>\$ 796,634,834</b>	<b>\$ 819,367,965</b>	<b>\$ 820,185,697</b>
<b>NET YIELD ONE CENT</b>	<b>\$ 9,074,940</b>	<b>\$ 9,498,448</b>	<b>\$ 9,769,500</b>	<b>\$ 9,779,250</b>
<b>TAX RATE PER \$100</b>	<b>83.87¢</b>	<b>83.87¢</b>	<b>83.87¢</b>	<b>83.87¢</b>
<b>UNCOLLECTIBLE %</b>	<b>2.42%</b>	<b>2.48%</b>	<b>2.5%</b>	<b>2.5%</b>
<b>COLLECTION RATE</b>	<b>97.58%</b>	<b>97.52%</b>	<b>97.5%</b>	<b>97.5%</b>

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.

ALLOCATION COMPARISON OF COUNTY REVENUES BY SERVICE AREA  
Fiscal Year 2008-2011

Fiscal Year	2008	% of Total	2009	% of Total	2010	% of Total	2011	% of Total
<b>Summary</b>								
County Services	\$458,407,145	45.02%	\$457,831,936	44.30%	\$419,743,899	42.57%	\$402,476,981	42.15%
General Debt Service	88,615,895	8.70%	72,571,718	7.02%	94,807,062	9.62%	91,844,004	9.62%
Education Services <sup>1</sup>	471,302,996	46.28%	503,106,647	48.68%	471,464,442	47.82%	460,523,705	48.23%
<b>Total</b>	<b>1,018,326,036</b>	<b>100.00%</b>	<b>\$1,033,510,301</b>	<b>100.00%</b>	<b>\$986,015,403</b>	<b>100.00%</b>	<b>\$954,844,690</b>	<b>100.00%</b>
<b>Education Details</b>								
<b>Education Details</b>								
<b>CMS</b>								
Operating <sup>1</sup>	337,366,785	33.13%	347,366,785	33.61%	313,367,391	31.78%	299,950,000	31.41%
Capital Replacement <sup>2</sup>	5,200,000	0.51%	5,200,000	0.50%	5,200,000	0.53%	4,960,000	0.52%
Debt Service	88,453,064	8.69%	106,890,704	10.34%	111,533,690	11.31%	116,118,593	38.71%
<b>Sub Total CMS</b>	<b>431,019,849</b>	<b>42.33%</b>	<b>\$459,457,489</b>	<b>44.46%</b>	<b>\$430,101,081</b>	<b>43.62%</b>	<b>\$421,028,593</b>	<b>44.09%</b>
<b>CPCC</b>								
Operating	25,174,542	2.47%	26,974,542	2.61%	24,492,884	2.48%	23,900,000	2.50%
Debt Service	15,108,605	1.48%	16,674,616	1.61%	16,870,477	1.71%	15,595,112	1.63%
<b>Sub Total CPCC</b>	<b>40,283,147</b>	<b>3.96%</b>	<b>\$43,649,158</b>	<b>4.22%</b>	<b>\$41,363,361</b>	<b>4.20%</b>	<b>\$39,495,112</b>	<b>4.14%</b>
<b>Combined CMS &amp; CPCC</b>								
Operating <sup>1</sup>	362,541,327	35.60%	374,341,327	36.22%	337,860,275	34.27%	323,850,000	33.92%
Capital Replacement	5,200,000	0.51%	5,200,000	0.50%	5,200,000	0.53%	4,960,000	1.08%
Debt Service	103,561,669	10.17%	123,565,320	11.96%	128,404,167	13.02%	131,713,705	13.79%
<b>Total Education</b>	<b>471,302,996</b>	<b>46.28%</b>	<b>\$503,106,647</b>	<b>48.68%</b>	<b>\$471,464,442</b>	<b>47.82%</b>	<b>\$460,523,705</b>	<b>48.23%</b>

**Notes:**

County Services consist of all County operations excluding education and debt service 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.

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

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



**FY 2010-2011 Adopted  
Budget Summary by Agency and Funding Source**

<b>AGENCY</b>	<b>Adopted Budget</b>	<b>Federal</b>	<b>State</b>	<b>Other</b>	<b>County</b>
Area Mental Health	88,317,161	4,627,120	24,960,302	13,766,365	44,963,374
Child Support Enforcement	7,001,831	4,618,156	859,040	27,746	1,496,889
City-County Departments	2,593,221	-	-	-	2,593,221
Community Support Services	5,611,515	220,136	52,288	150,400	5,188,691
County Commissioners	372,629	-	-	-	372,629
Economic Development	6,908,857	-	-	-	6,908,857
Elections	3,262,660	-	-	1,394,733	1,867,927
Emergency Medical Services	15,106,328	-	-	-	15,106,328
Finance	3,444,562	-	-	-	3,444,562
Geospatial Information Services	3,433,881	-	39,200	903,620	2,491,061
Historic Landmarks Commission	216,215	-	-	216,215	-
Hospitals	16,850,000	-	-	-	16,850,000
Human Resources	3,705,924	-	-	-	3,705,924
Information Services & Technology	16,574,447	-	-	218,680	16,355,767
Internal Audit	739,121	-	-	-	739,121
Land Use & Environmental Services	60,931,318	560,000	1,917,720	44,869,451	13,584,147
Law Enforcement Service District	12,495,927	-	-	12,495,927	-
Manager's Office	6,931,978	-	145,176	-	6,786,802
Medical Examiner	1,427,901	-	564,122	33,535	830,244
Non-Departmental Appropriations	36,892,144	-	-	2,528,961	34,363,183
Outside Agencies	3,570,361	-	189,342	1,907,500	1,473,519
Park & Recreation	26,600,014	-	-	3,937,191	22,662,823
Public Health	37,625,458	5,530,269	3,301,985	5,147,229	23,645,975
Public Library	17,591,815	-	-	-	17,591,815
Public Service & Information	1,435,905	-	-	5,000	1,430,905
Real Estate Services	15,276,376	-	-	451,972	14,824,404
Register of Deeds	2,514,075	-	-	8,275,000	(5,760,925)
Sheriff's Office	106,604,285	600,000	4,000	21,968,538	84,031,747
Social Services	169,228,311	84,740,324	25,797,123	2,297,820	56,393,044
State Justice Services	6,328,502	-	453,414	2,060,177	3,814,911
Tax Collector	6,859,514	-	-	2,139,478	4,720,036
Transit Sales Tax	-	-	-	-	-
Special Revenue Fund	31,000,000	-	31,000,000	-	-
WTVI (Equipment & Maintenance)	-	-	-	-	-
<b>Total County Services</b>	<b>\$ 717,452,236</b>	<b>\$ 100,896,005</b>	<b>\$ 89,283,712</b>	<b>\$ 124,795,538</b>	<b>\$ 402,476,981</b>
<b>General Debt Service</b>	<b>\$ 117,254,073</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,410,069</b>	<b>\$ 91,844,004</b>
<b>Education Services</b>					
CMS Current Expenses	302,250,000	-	-	2,300,000	299,950,000
CMS Capital Replacement	4,960,000	-	-	-	4,960,000
CMS Debt Service	166,818,593	-	50,700,000	-	116,118,593
CPCC	23,900,000	-	-	0	23,900,000
CPCC Debt	16,856,112	-	-	1,261,000	15,595,112
<b>Total Education Services</b>	<b>\$ 514,784,705</b>	<b>\$ -</b>	<b>\$ 50,700,000</b>	<b>\$ 3,561,000</b>	<b>\$ 460,523,705</b>
<b>Total Appropriation</b>	<b>\$ 1,349,491,014</b>	<b>\$ 100,896,005</b>	<b>\$ 139,983,712</b>	<b>\$ 153,766,607</b>	<b>\$ 954,844,690</b>



*Expenditure Detail*



## APPROPRIATIONS

The FY2011 Adopted Budget provides funding at a decreased level from the FY2010 Adopted Budget. The Adopted Budget will require \$954,844,690 in County revenues, which would be funded by a countywide tax rate of 83.87 cents per \$100 valuation, no tax increase from FY2010. A summary of the approved funding by priority level is below.

Priority level	County Funding	% of County	Total Funding	% of Total <sup>1</sup>
Priority level 1	\$596,901,585	62.51%	\$713,831,289	52.90%
Priority level 2	179,397,398	18.79%	297,101,148	22.02%
Priority level 3	112,604,749	11.79%	171,234,458	12.69%
Priority level 4	39,610,896	4.15%	66,564,286	4.93%
Priority level 5	16,957,745	1.78%	70,614,964	5.23%
Priority level 6	8,340,169	0.87%	28,298,849	2.10%
Priority level 7	1,032,148	0.11%	1,846,020	0.14%
<b>Total</b>	<b>\$954,844,690</b>	<b>100.00%</b>	<b>\$1,349,491,014</b>	<b>100.00%</b>

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

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

Focus Area	Community Health & Safety	Effective & Efficient Government	Sustainable Community	Social, Education & Economic Opportunity	County Funding
Debt Service/Paygo*		\$91,844,004			\$91,844,044
Education Services				\$460,523,705	\$460,523,705
County Services	\$181,173,450	\$121,098,884	\$32,117,203	\$68,087,444	\$402,476,981
<b>Total County</b>	<b>\$181,173,450</b>	<b>\$212,942,888</b>	<b>\$32,117,203</b>	<b>\$528,611,149</b>	<b>\$954,844,690</b>

\*Pay-Go amount is \$29.3M, remaining \$62.5M 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 FY2011, which does not include the debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC), is projected to be \$87,916,323, a decrease of \$3,749,739 (4.1%) from FY2010. 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, \$62,506,254, a 4.6% decrease from FY2010, is paid for by net county revenue.

**Note:** Total debt service, including CMS and CPCC, for FY2011 is projected at \$271,591,028, a \$863,940 (0.3%) decrease from FY2010. 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. For FY2011, the Adopted Budget includes funding for Pay-As-You-Go in the amount of \$29.3 million. This amount is three times the value of 1 cent on the tax rate per the Board's debt policy. Fund balance will not be appropriated to support this expense as has been in previous fiscal years.

## 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 \$514,784,705 for operating, capital replacement, and debt service obligations. Net County revenues used for Education services are \$460,523,705. This represents 48.2 percent of available County revenue. This is a decrease of \$10,940,737 (2.3%) from FY2010.

**MECKLENBURG COUNTY**  
*North Carolina*

<b>Education Services (County Funds)</b>				
	<b>FY2011 Adopted</b>	<b>FY2010 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
CMS Operating	\$299,950,000	\$313,367,391	<b>-\$13,417,391</b>	<b>-4.3%</b>
CMS Debt Service	116,118,593	111,533,690	4,584,903	4.1%
CMS Capital Replacement	4,960,000	5,200,000	<b>-240,000</b>	<b>-4.6%</b>
CPCC Operating	23,900,000	24,492,884	<b>-592,884</b>	<b>-2.4%</b>
CPCC Debt Service	15,595,112	16,870,477	<b>-1,275,365</b>	<b>-7.6%</b>
<b>Total Education Services</b>	<b>\$460,523,705</b>	<b>\$471,464,442</b>	<b>\$-10,940,737</b>	<b>-2.3%</b>

### **CMS FUNDING**

The FY11 Adopted Budget funds CMS operating budget in the amount of \$299,950,000, a decrease of \$13,417,391, which is a 4.3 percent decrease. This does not include \$2.3 million in fines and forfeitures.

FY2010 Adopted Operating Budget	\$ 313,367,391
FY2011 Adopted Operating Budget	<u>299,950,000</u>
<b>FY2010 Difference in funding</b>	<b>( \$ 13,417,391 )</b>

Currently, the County funds CMS at \$2,374 per pupil. The Adopted Funding level decreases per pupil funding to \$2,239. When combined with \$116.1 million in CMS debt service, \$4.9 million for capital replacement and \$2.3 million from fines and forfeitures, the total approved County appropriation for CMS for FY2011 is \$423.3 million.

In addition to this funding amount, the anticipated receipt of \$21 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. The FY2011 Adopted Budget includes a 2.5percent decrease in funding for CPCC. The adopted operating budget is \$23,900,000.

County CPCC adopted funding (operating and debt) totals \$39,495,112, a \$1,868,249 (-4.5%) decrease from the FY2010 Adopted Budget. The County appropriation for CPCC is allocated to operating and debt as follows:



**MECKLENBURG COUNTY**  
*North Carolina*

	<b>FY2011 Adopted</b>	<b>FY2010 Adopted</b>	<b>\$ Change</b>	<b>% Change</b>
Operating Expense	\$23,900,000	\$24,492,884	-\$592,884	-2.4%
Debt Service	15,595,112	16,870,477	-1,275,365	-7.6%
<b>Total Education Services</b>	<b>\$39,495,112</b>	<b>\$41,363,361</b>	<b>-\$1,868,249</b>	<b>-4.5%</b>

## 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 FY2011 Adopted Budget, County services receive the balance of available County revenue totaling \$402,476,981. This represents a \$17,306,918 (4.1%) decrease from the FY2010 Adopted Budget. 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 FY2011, the Manager set targets for departments to submit their budget. This process required each department to identify services and positions that would be eliminated or reduced in FY2011.

## CURRENT SERVICE LEVEL ADJUSTMENTS

Also included in the FY2011 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:

<b>Department/Purpose</b>	<b>Amount</b>
CMC Randolph (AMH) – Contractual increase	\$ 3,269,510
Business Investment Grants	1,925,000
Child Support Enforcement – new agency	1,501,748
Carolinas HealthCare System – contractual increase	833,000
Information Services & Technology (IST) – radio fees, software, and server maintenance	434,133
Real Estate Services – community corrections lease and security and up-fit for homeless dining hall	701,000
Internal Audit – staffing and operating	228,243
CSS – funding for homeless dining hall located at 618 N. College Street	170,000
SJS – pre-trial release services	150,774
<b>Total</b>	<b>\$ 9,213,408</b>

**EMPLOYEE COMPENSATION AND BENEFITS**

In FY11, County employees will not receive a merit increase for the second year in a row. The Adopted Budget also includes the elimination of the County’s match for 401k/457b contribution, up to 5 percent. This decision will save the County approximately \$6,000,000 and impact 2,500 employees at all levels, with the exception of sworn officers.

For FY11, it is projected that County healthcare costs will increase by \$3 million, which is consistent with the national trend of healthcare costs rising between 8-10 percent annually. The Board approved \$1.9 million to help offset this projected increase. If the \$3 million projected increase is accurate, employees will have to absorb the \$1.1 million balance that was not funded by the Board.

Because Mecklenburg County is self insured, this means the County is fully responsible for all health claims incurred. The projected \$3 million increase may over or under-state based on how the actual claims costs are trending in 2010 plan year. Any needed changes to employee medical plans and /or employee premiums will take place January 1, 2011.

**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 County Manager is recommending that these reserves be funded at the equivalent of .68 cents or \$6.7 million. These funds would be apportioned as follows:

Reserve	Cents on Tax Rate	Amount
Capital	.56 cent	\$5,543,628
Technology	.12 cent	\$1,125,000
Fleet	.00 cent	\$0
<b>Total</b>	<b>.68 cents</b>	<b>\$6,668,628</b>

Note: One cent on the tax rate is equal to \$9,779,250.

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 FY2011 budget process, County departments and other County-funded agencies submitted more than \$18.4 million in capital reserve requests. The Board approved the allocation of \$5.5 million to the capital reserve. All projects classified as “Critical” and “High” are being approved for funding as part of the FY11 Adopted budget.

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

**MECKLENBURG COUNTY**  
*North Carolina*

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

<b>FY10 Priority</b>	<b>Capital Reserve Project Description</b>	<b>Amount</b>
1	Mint Hill Library - Roof Replacement	\$185,000
2	WTVI - Roof Replacement	\$650,000
3	Cooperative Extension Service - Roof Replacement	\$160,000
4	Kuralt Centre - HVAC repairs	\$525,000
5	Aquatic Center - Replace Chiller and Cooling Tower	\$550,000
6	Administrative Office Building (PRK) - HVAC Replacement	\$310,000
7	Work Release & Restitution Center (WRRC) - Metal Flashing Recaulk	\$25,000
8	Reedy Creek Nature Preserve - Replace Trail Bridges	\$82,000
9	Jail Central - Replace Generator	\$975,000
10	Watkins Center - Replace Generator	\$250,000
11	Courthouse - Loading Dock Gate Repairs	\$35,000
12	Albemarle Rd Recreation Center - Bleacher Replacement	\$30,000
13	Memorial Stadium - Structural Repair	\$310,000
14	700 E. 4th St. - Exterior Stair Repair	\$200,000
15	Civil Courts - Repair Entry Stair	\$45,000
16	Civil Courts/Historic Courthouse - Exterior Ceiling Repairs	\$65,000
17	Jail North - HVAC Duct Repair	\$160,000
18	Spratt A&B Sidewalk Replacement/Retaining Wall Repair	\$50,000
19	Bryant Park - Repair Historic Stone Wall	\$50,000
20	County and Courts Office Building - Retaining Wall/Sidewalk Repair	\$65,000
21	Courthouse - Drive Repairs	\$115,000
22	700 E. 4th St. - Cooling Tower Enclosure Stucco Repair	\$75,000
23	Latta Plantation Equestrian Center - Drainage Improvements	\$50,000
24	Tom Ray - Water Closet Replacement	\$40,000
25	West Charlotte Recreation Center - Replace Gym Floor	\$85,000
26	McDowell Parking Deck - Replace Caulk	\$100,000
	<b>Capital Reserve Project Total</b>	<b>\$5,187,000</b>

**Technology Reserve**

In FY2005, the Board of County Commissioners created a technology reserve, funded by as much as 1 cent on the tax rate. For FY11, departments submitted technology request totaling more than \$4 million. The Board appropriated \$1,125,000 for the Technology Reserve Fund for FY11. This amount is approximately 12 percent of a penny and is a 50 percent decrease from FY10. This FY11 appropriation along with \$458,806 from the undesignated balance will fund the following prioritized projects, leaving a balance of \$664,000 for unanticipated technology needs.

<b>Approved Projects</b>	
<b>Project Name</b>	<b>Project Costs</b>
Arrest Processing System_year2	\$239,000
Server Replacement	\$340,828
Enterprise Computer Replacement-Scenario 2	\$616,606
Interactive Voice Response System	\$107,398
Internal Service Requests <sup>1</sup>	\$279,974
<b>TOTAL</b>	<b>\$1,583,806</b>

<sup>1</sup> Internal Service Requests represents computer requests and small projects that do not meet the funding threshold (\$100,000+) established for the technology 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 424 vehicles bringing the average age of the fleet to 6.4 years from over seven. The current goal is to maintain the average age of the fleet at 3 to 4 years before replacement.

For FY11, the Board supported the County Manager’s recommendation not to fund the fleet reserve and utilize a strategy of reducing the age of the County’s fleet using surplus vehicles resulting from the reduction-in-force (RIF).

# MECKLENBURG COUNTY *North Carolina*

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

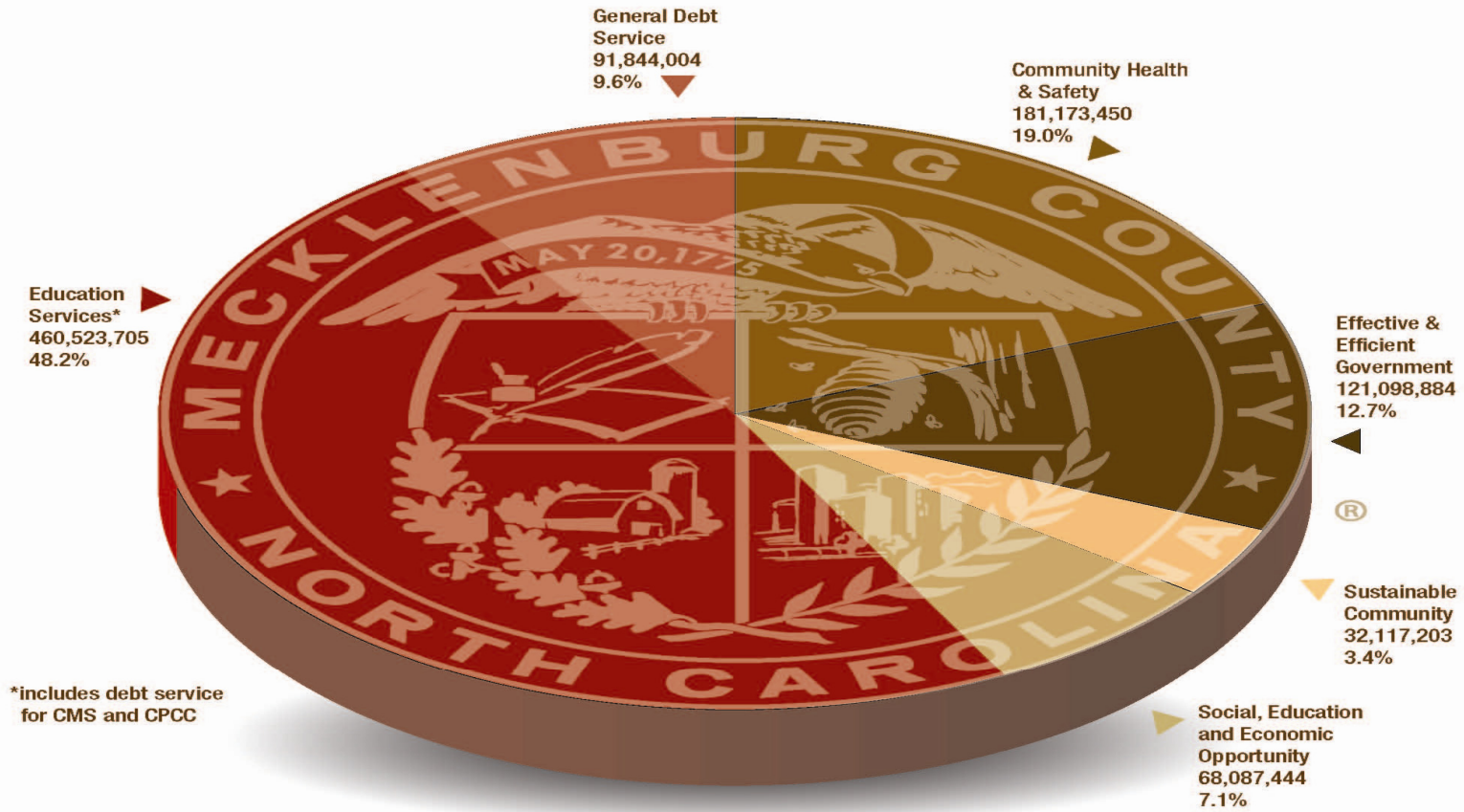
Priority Level	Program Category	FY2011 Adopted County Funding (in millions)	FY2011 Adopted Total Funding (in millions)	FY2011 % of Total Budget
1	Adult Mental Illness Prevention/Protection	23.70	29.48	2.18%
1	Charlotte-Mecklenburg Schools Funding	421.02	474.02	35.13%
1	Child & Adolescent Mental Illness Prevention/Treatment	5.46	11.93	0.88%
1	Child Abuse, Neglect Prevention/Protection	14.36	39.44	2.92%
1	CPCC Education Funding	39.49	40.75	3.02%
1	Debt Service	91.84	117.25	8.69%
1	Education Support Services	0.93	0.93	0.07%
<b>Total Priority 1</b>		<b>596.80</b>	<b>713.80</b>	<b>52.90%</b>
2	Aging In Place Services	4.11	11.33	0.84%
2	Economic Development	6.90	6.90	0.51%
2	Economic Financial Assistance	37.05	106.41	7.89%
2	E-Government/Technology Investments	6.68	7.05	0.52%
2	Employee Resource Management	12.12	12.31	0.91%
2	Financial Management/Fiscal Control	45.87	64.67	4.79%
2	Homelessness Services	2.10	2.25	0.17%
2	IT Resource Management	14.80	15.94	1.18%
2	Job Training/Employment Assistance	5.10	6.34	0.47%
2	Land, Property, & Records Management	2.69	12.80	0.95%
2	Legal Counsel	2.67	3.02	0.22%
2	Property/Asset Management & Maintenance	28.98	30.09	2.23%
2	Public and Employee Communications	5.23	6.24	0.46%
2	Substance Abuse Prevention/Treatment	6.98	13.65	1.01%
<b>Total Priority 2</b>		<b>181.28</b>	<b>299.00</b>	<b>22.16%</b>
3	Adult Abuse, Neglect Prevention/Protection	0.63	2.34	0.17%
3	Building Safety	1.97	21.87	1.62%
3	Communicable Illness & Disease Prevention/Protection	1.61	2.60	0.19%
3	Court Services Coordination	6.07	8.73	0.65%
3	Domestic Violence Protection/Prevention	3.17	3.50	0.26%
3	Jails & Detention Facilities	56.40	76.74	5.69%
3	Non-Communicable Illness & Disease Prevention/Protection	40.74	53.45	3.96%
<b>Total Priority 3</b>		<b>110.59</b>	<b>169.23</b>	<b>12.54%</b>
4	Air Quality	0.00	2.01	0.15%
4	Disability Prevention/Treatment	7.89	24.25	1.80%
4	Greenway Development & Management	0.26	0.26	0.02%
4	Library Services	18.48	18.48	1.37%
4	Park, Fields & Recreation Centers	11.93	12.54	0.93%
4	Water Quality	1.03	9.00	0.67%
<b>Total Priority 4</b>		<b>39.59</b>	<b>66.54</b>	<b>4.93%</b>
5	Community Violence Protection/Prevention	13.14	27.86	2.06%
5	Ethnic & Cultural Diversity	0.15	0.15	0.01%
5	Nature Preserves & Open Space	2.10	2.24	0.17%
5	Regional Planning	0.25	0.25	0.02%
5	Transportation	1.31	40.10	2.97%
<b>Total Priority 5</b>		<b>16.95</b>	<b>70.60</b>	<b>5.23%</b>
6	Advisory Committee Mgmt/Citizen Participation	0.10	0.10	0.01%
6	Aquatic Services	0.98	2.46	0.18%
6	Athletic Services	0.49	1.20	0.09%
6	Land Quality	0.00	15.59	1.16%
6	Partnerships/Underwriting Development	0.46	0.46	0.03%
6	Recreation & Leisure Programs	4.85	5.82	0.43%
6	Voting Services	1.44	2.64	0.20%
<b>Total Priority 6</b>		<b>8.32</b>	<b>28.27</b>	<b>2.10%</b>
7	Financial Planning	0.13	0.13	0.01%
7	Historic Preservation	0.00	0.21	0.02%
7	Morgue & Medical Examiner	0.83	1.42	0.11%
7	Personal Injury Prevention/Protection	0.06	0.06	0.00%
<b>Total Priority 7</b>		<b>1.02</b>	<b>1.82</b>	<b>0.14%</b>
<b>Total Funding:</b>		<b>954.56</b>	<b>1349.27</b>	<b>100.00%</b>

Adopted Budget Fiscal Year 2011



# MECKLENBURG COUNTY *North Carolina*

## Where the Money Goes (County Dollars)



Adopted Budget Fiscal Year 2011

**FY 2011 Adopted Budget  
 All Funds Comparison Summary**

	FY 2009 Adopted Budget	FY 2010 Adopted Budget	FY2011 Adopted Budget
<b>GENERAL FUND</b>			
<i>General Fund</i>	\$1,392,335,403	1,332,113,486	1,263,824,170
<b>Subtotal</b>	<b>1,392,335,403</b>	<b>1,332,113,486</b>	<b>1,263,824,170</b>
<b>CAPTIAL RESERVE FUND</b>			
<i>Capital Outlay</i>	4,809,650	4,809,650	5,543,628
<i>Capital Outlay (CMS)</i>	5,200,000	5,200,000	4,960,000
<b>Subtotal</b>	<b>10,009,650</b>	<b>10,009,650</b>	<b>10,503,628</b>
<b>LAW ENFORCEMENT SERVICE DISTRICT</b>			
<i>Law Enforcement Services</i>	13,426,941	12,202,623	12,495,927
<b>Subtotal</b>	<b>13,426,941</b>	<b>12,202,623</b>	<b>12,495,927</b>
<b>SOLID WASTE ENTERPRISE FUND</b>			
<i>Solid Waste Enterprise Fund</i>	19,226,461	15,241,698	15,983,371
<b>Subtotal</b>	<b>19,226,461</b>	<b>15,241,698</b>	<b>15,983,371</b>
<b>STORM WATER MANAGEMENT FUND</b>			
<i>Storm Water Management Fund</i>	14,160,944	13,918,856	14,558,918
<b>Subtotal</b>	<b>14,160,944</b>	<b>13,918,856</b>	<b>14,558,918</b>
<b>TECHNOLOGY RESERVE</b>			
<i>Technology Reserve Fund</i>	4,500,000	2,250,000	1,125,000
<b>Subtotal</b>	<b>4,500,000</b>	<b>2,250,000</b>	<b>1,125,000</b>
<b>TRANSIT</b>			
<i>Transit</i>	41,191,420	34,100,000	31,000,000
<b>Subtotal</b>	<b>41,191,420</b>	<b>34,100,000</b>	<b>31,000,000</b>
<b>VEHICLE RESERVE</b>			
<i>Vehicle Reserve Fund</i>	1,229,126	614,562	0
<b>Subtotal</b>	<b>1,229,126</b>	<b>614,562</b>	<b>0</b>
<b>TOTAL ALL FUNDS</b>	<b>\$1,496,079,945</b>	<b>\$1,420,450,875</b>	<b>\$1,349,491,014</b>

**FY 2011 Adopted Budget  
Agency Comparison Summary**

AGENCY	FY 08-09 Actual Budget	FY 09-10 Adopted Budget	FY10-11 Adopted Budget	FY 10-11 \$ Change Over Adopted	FY 10-11 % Change Over Adopted
Area Mental Health	\$ 95,286,340	\$ 90,036,558	\$ 88,317,161	\$ (1,719,397)	-1.91%
Child Support Enforcement	\$ -	\$ -	\$ 7,001,831	\$ 7,001,831	100.00%
City County Departments	\$ 2,687,592	\$ 2,684,653	\$ 2,593,221	\$ (91,432)	-3.41%
Community Support Services	\$ 5,349,881	\$ 5,372,329	\$ 5,611,515	\$ 239,186	4.45%
County Commissioners	\$ 424,950	\$ 399,624	\$ 372,629	\$ (26,995)	-6.76%
Economic Development	\$ -	\$ -	\$ 6,908,857	\$ 6,908,857	100.00%
Elections	\$ 3,627,284	\$ 3,542,551	\$ 3,262,660	\$ (279,891)	-7.90%
Emergency Medical Services	\$ 15,806,328	\$ 16,806,328	\$ 15,106,328	\$ (1,700,000)	-10.12%
Finance	\$ 3,412,772	\$ 3,204,415	\$ 3,444,562	\$ 240,147	7.49%
Geospatial Information Systems	\$ 4,060,978	\$ 3,763,942	\$ 3,433,881	\$ (330,061)	-8.77%
Historic Landmarks Commission	\$ 168,215	\$ 168,215	\$ 216,215	\$ 48,000	28.53%
Hospitals	\$ 20,724,525	\$ 17,850,000	\$ 16,850,000	\$ (1,000,000)	-5.60%
Human Resources	\$ 4,742,267	\$ 4,679,310	\$ 3,705,924	\$ (973,386)	-20.80%
Information Services Technology	\$ 19,687,060	\$ 19,159,554	\$ 16,574,447	\$ (2,585,107)	-13.49%
Internal Audit	\$ 573,674	\$ 506,700	\$ 739,121	\$ 232,421	45.87%
Land Use Environmental Services	\$ 83,767,895	\$ 65,219,201	\$ 60,931,318	\$ (4,287,883)	-6.57%
Law Enforcement Services District	\$ 13,449,343	\$ 12,202,623	\$ 12,495,927	\$ 293,304	2.40%
Library	\$ 35,766,544	\$ 32,424,879	\$ 17,591,815	\$ (14,833,064)	-45.75%
Manager's Office	\$ 9,485,846	\$ 7,207,926	\$ 6,931,978	\$ (275,948)	-3.83%
Medical Examiner	\$ 1,273,059	\$ 1,409,468	\$ 1,427,901	\$ 18,433	1.31%
Non-Departmental Appropriations	\$ 47,327,812	\$ 27,842,250	\$ 36,892,144	\$ 9,049,894	32.50%
Outside Agencies	\$ 6,634,034	\$ 6,167,812	\$ 3,570,361	\$ (2,597,451)	-42.11%
Park & Recreation	\$ 44,982,351	\$ 40,882,843	\$ 26,600,014	\$ (14,282,829)	-34.94%
Public Health	\$ 35,380,387	\$ 33,893,160	\$ 37,625,458	\$ 3,732,298	11.01%
Public Service and Information	\$ 2,765,327	\$ 2,378,348	\$ 1,435,905	\$ (942,443)	-39.63%
Real Estate Services	\$ 16,738,030	\$ 14,887,235	\$ 15,276,376	\$ 389,141	2.61%
Register of Deeds	\$ 3,491,954	\$ 2,868,093	\$ 2,514,075	\$ (354,018)	-12.34%
Sheriff's Office	\$ 115,099,905	\$ 107,928,578	\$ 106,604,285	\$ (1,324,293)	-1.23%
Social Services	\$ 182,261,843	\$ 176,678,576	\$ 169,228,311	\$ (7,450,265)	-4.22%
State Justice Services	\$ 4,187,569	\$ 7,310,388	\$ 6,328,502	\$ (981,886)	-13.43%
Tax Collector	\$ 6,352,510	\$ 6,561,573	\$ 6,859,514	\$ 297,941	4.54%
Transit Sales Tax Special Revenue Fund	\$ 41,191,420	\$ 34,100,000	\$ 31,000,000	\$ (3,100,000)	-9.09%
WTVI Capital, Equipment & Maintenance	\$ 1,075,000	\$ 790,000	\$ -	\$ (790,000)	-100.00%
<b>Total County Services</b>	<b>\$ 827,782,695</b>	<b>\$ 748,927,132</b>	<b>\$ 717,452,236</b>	<b>\$ (31,474,896)</b>	<b>-4.20%</b>
<b>General Debt Service</b>	<b>\$ 119,814,218</b>	<b>\$ 143,674,562</b>	<b>\$ 117,254,073</b>	<b>\$ (26,420,489)</b>	<b>-18.39%</b>
<b>Education Services</b>					
CMS Operational Expenses	\$ 351,366,785	\$ 317,367,391	\$ 302,250,000	\$ (15,117,391)	-4.76%
CMS High School Challenge	\$ -	\$ -	\$ -	\$ -	0.00%
CMS Capital Replacement	\$ 5,200,000	\$ 5,200,000	\$ 4,960,000	\$ (240,000)	-4.62%
CMS Debt Service	\$ 159,410,704	\$ 162,533,690	\$ 166,818,593	\$ 4,284,903	2.64%
CPCC	\$ 26,974,542	\$ 24,492,884	\$ 23,900,000	\$ (592,884)	-2.42%
CPCC Debt	\$ 18,302,321	\$ 18,255,216	\$ 16,856,112	\$ (1,399,104)	-7.66%
<b>Total Education Services</b>	<b>\$ 561,254,352</b>	<b>\$ 527,849,181</b>	<b>\$ 514,784,705</b>	<b>\$ (13,064,476)</b>	<b>-2.48%</b>
<b>Total Appropriation</b>	<b>\$ 1,508,851,265</b>	<b>\$ 1,420,450,875</b>	<b>\$ 1,349,491,014</b>	<b>\$ (70,959,861)</b>	<b>-5.00%</b>





*Mecklenburg County Sheriff's Office*

# *Budget Schedules*

Agency View

Service View

Community Health & Safety

Effective & Efficient Government

Sustainable Community

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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$18,970,308	\$21,908,460	\$23,508,463
Contractual Services	\$68,548,218	\$69,005,038	\$70,607,494
Commodities	\$720,647	\$881,852	\$1,087,069
Other Charges	\$0	\$0	\$0
Interdepartmental	\$77,988	\$77,988	\$83,313
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$88,317,161</b>	<b>\$91,873,338</b>	<b>\$95,286,339</b>
<b>Total Revenue</b>	<b>\$43,353,787</b>	<b>\$45,412,080</b>	<b>\$47,935,240</b>
<b>Net County Dollars</b>	<b>\$44,963,374</b>	<b>\$46,461,258</b>	<b>\$47,351,099</b>

### Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
273	10	0	325	13	0	340	14	13



## Area Mental Health

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
1	CHILD DEV - COMMUNITY POLICING (AMH)	9	1	761,358	761,358	753,856
1	ADULT MENTAL HEALTH	5	1	2,675,277	5,576,594	6,467,066
1	BEHAVIOR HEALTH CENTER			19,731,991	22,537,539	19,268,029
1	EVALUATIONS (AMH)	2		253,507	256,007	217,508
1	JAIL DIVERSION (AMH)	0		1,110,490	1,110,490	1,033,528
2	ADMINISTRATIVE SUPPORT (AMH)	2		0	327,803	388,276
2	COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	20		17	1,618,552	1,961,413
2	FISCAL ADMINISTRATION (AMH)	22		0	1,197,152	1,286,774
2	QUALITY IMPROVEMENT (AMH)	18		388,676	1,206,363	1,222,408
2	SENIOR ADMINISTRATION (AMH)	2		3,841	549,067	668,897
2	UTILIZATION MGMT (AMH)	31		0	2,997,256	3,367,825
2	FACILITIES MANAGEMENT (AMH)	4		219,737	446,924	707,666
2	HUMAN RESOURCES (AMH)	1		0	57,445	71,014
2	CHS COMMUNICATIONS (AMH)			0	0	26,669
2	ADULT SUBSTANCE ABUSE TREATMENT (AMH)	77	4	6,797,304	12,740,186	12,998,288
2	FIGHTING BACK (AMH)					0
2	SUBSTANCE ABUSE PREVENTION SERVICES (AMH)			184,054	917,511	758,329
4	CHILDRENS DEVELOPMENTAL SERVICES (AMH)	77	4	3,018,754	7,164,290	7,112,313
4	DEVELOPMENT DISABILITIES SERVICES (AMH)			4,877,193	17,094,597	19,138,507
4	SCREENING, TRIAGE & REFERRAL (AMH)					0
<b>Grand Totals</b>		<b>273</b>	<b>10</b>	<b>44,963,374</b>	<b>88,317,161</b>	<b>90,036,558</b>
<b>Revenue Totals</b>				<b>43,353,787</b>		<b>49,858,444</b>

# Child Support Enforcement

## **Mission**

To promote the well-being of children and the self-sufficiency of families by providing responsive and responsible child support services.

## **Responsibilities**

Child Support Enforcement (CSE) works to ensure that both parents are responsible for the financial support of their children to the best of their ability.

Specific Services Include:

- \* Noncustodial Parent Location
- \* Establishment of Paternity
- \* Establishment of Child Support Obligation
- \* Enforcement of a Court Ordered Support Obligation

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

Budget Overview	FY 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$5,759,051	\$0	\$0
Contractual Services	\$1,130,947	\$0	\$0
Commodities	\$97,133	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$14,700	\$0	\$0
<b>Total Expense</b>	<b>\$7,001,831</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$5,504,942</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$1,496,889</b>	<b>\$0</b>	<b>\$0</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
98	0	0	0	0	0	0	0	0

# Child Support Enforcement

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	CHILD SUPPORT ENFORCEMENT (CSE)	98		1,496,889	7,001,831	0
<b>Grand Totals</b>		<b>98</b>	<b>0</b>	<b>1,496,889</b>	<b>7,001,831</b>	<b>0</b>
<b>Revenue Totals</b>				<b>5,504,942</b>		<b>0</b>

# Commissioners

## **Mission**

To serve as the Board of Directors for Mecklenburg County government by setting public policy, regulations, the annual tax rate and budget in an effort to make Mecklenburg County a community of pride and choice for people to live, work and recreate.

## **Responsibilities**

Funding provides Commissioners' salaries, benefits and travel expenses.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$285,537	\$283,742	\$283,698
Contractual Services	\$70,992	\$97,152	\$125,152
Commodities	\$0	\$0	\$0
Other Charges	\$16,100	\$16,100	\$16,100
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$372,629</b>	<b>\$396,994</b>	<b>\$424,950</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$372,629</b>	<b>\$396,994</b>	<b>\$424,950</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
9	0	0	9	0	0	9	0	0

# Commissioners

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	COMMISSIONERS (COM)	9		372,629	372,629	399,624
<b>Grand Totals</b>		<b>9</b>	<b>0</b>	<b>372,629</b>	<b>372,629</b>	<b>399,624</b>
<b>Revenue Totals</b>				<b>0</b>		<b>0</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$3,079,923	\$3,262,502	\$2,949,173
Contractual Services	\$2,429,896	\$1,955,040	\$2,278,190
Commodities	\$100,244	\$124,216	\$105,614
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,452	\$16,904	\$16,904
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$5,611,515</b>	<b>\$5,358,662</b>	<b>\$5,349,881</b>
<b>Total Revenue</b>	<b>\$422,824</b>	<b>\$424,824</b>	<b>\$424,824</b>
<b>Net County Dollars</b>	<b>\$5,188,691</b>	<b>\$4,933,838</b>	<b>\$4,925,057</b>

## Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
48	2	0	48	1	0	47	1	2



## Community Support Services

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	HOMELESS SUPPORT SERVICES	8	1	1,655,323	1,800,459	1,176,146
2	CSS ADMINISTRATION (CSS)	6		495,473	497,473	105,424
2	SENIOR ADMINISTRATION (CSS)	0		3,854	3,854	328,348
2	VETERANS CLAIMS PROC & COUNSELING (CSS)	9		504,945	504,945	662,944
2	VETERANS OUTREACH (CSS)	0		0	0	360,703
2	EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2		112,000	166,288	166,288
3	DV ADULT VICTIM SERVICES (CSS)	12	1	823,824	905,224	18,472
3	DV CHILDREN SERVICES (CSS)	5		389,198	389,198	421,132
3	DV VICTIM SERVICES (CSS)	0	0	714,303	714,303	1,328,265
3	NOVA (CSS)	6		490,025	630,025	669,510
3	PROGRAMA CONFIANZA (CSS)	0		(424)	(424)	129,198
3	TANF-DV SERVICE (CSS)	0		170	170	5,899
<b>Grand Totals</b>		<b>48</b>	<b>2</b>	<b>5,188,691</b>	<b>5,611,515</b>	<b>5,372,329</b>
<b>Revenue Totals</b>				<b>422,824</b>		<b>424,824</b>

# Economic Development

## Mission

To facilitate private sector job growth and investment in Mecklenburg County.

## Responsibilities

Manage the County's participation in the Business Investment Program and other economic development grants

Assist with the redevelopment of County-owned real estate

Work closely with partner organizations such as the NC Department of Commerce, City of Charlotte, Charlotte Regional Partnership, Charlotte Center City Partners, Charlotte Chamber of Commerce, Lake Norman EDC, Lake Norman Chamber, Central Piedmont Community College, Centralina COG and others to create effective partnerships

LINK TO BOARD FOCUS AREAS: Sustainable Community

Budget Overview	FY 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$210,059	\$0	\$0
Contractual Services	\$6,694,098	\$0	\$0
Commodities	\$4,700	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$6,908,857</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$6,908,857</b>	<b>\$0</b>	<b>\$0</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
2	0	0	0	0	0	0	0	0

# Economic Development

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	BUSINESS INVESTMENT GRANT			6,237,989	6,237,989	0
2	CHARLOTTE REGIONAL			149,034	149,034	0
2	CRVA-CIAA TOURNAMENT (OSA)			200,000	200,000	0
2	ECONOMIC DEVELOPMENT (EDO)	1		122,683	122,683	0
2	MWSBE (EDO)	1		136,651	136,651	0
2	NEXTEL NASCAR ALLSTAR EVENT (NDP)			62,500	62,500	0
<b>Grand Totals</b>		<b>2</b>	<b>0</b>	<b>6,908,857</b>	<b>6,908,857</b>	<b>0</b>
<b>Revenue Totals</b>				<b>0</b>		<b>0</b>

# 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](#)

<b>Budget Overview</b>	<b>FY 2011 Adopted</b>	<b>FY 2010 Amended</b>	<b>FY 2009 Amended</b>
Personnel Services & Employee Benefits	\$1,763,843	\$1,855,732	\$1,916,933
Contractual Services	\$1,428,737	\$1,600,849	\$1,624,213
Commodities	\$68,278	\$76,810	\$82,310
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,802	\$2,552	\$3,828
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$3,262,660</b>	<b>\$3,535,943</b>	<b>\$3,627,284</b>
<b>Total Revenue</b>	<b>\$1,394,733</b>	<b>\$1,501,181</b>	<b>\$1,562,552</b>
<b>Net County Dollars</b>	<b>\$1,867,927</b>	<b>\$2,034,762</b>	<b>\$2,064,732</b>

<b>Position Summary</b>								
<b>FY 2011 Adopted</b>			<b>FY 2010 Adopted</b>			<b>FY 2009 Adopted</b>		
<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>
21	0	0	21	1	0	21	1	24

# Elections

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	VOTER EDUCATION OUTREACH (ELE)	5		426,723	620,181	509,157
6	DISTRICT & PRECINCT (ELE)	4		474,817	474,817	288,149
6	EARLY & ABSENTEE VOTING	0		69,451	69,451	24,065
6	ELECTIONS (ELE)	2		(236,062)	471,358	1,486,016
6	PRIMARY & GENERAL ELECTIONS (ELE)	2		677,908	677,908	207,602
6	VOTER REGISTRATION & MAINTENANCE (ELE)	7	0	455,090	948,945	1,027,562
<b>Grand Totals</b>		<b>21</b>	<b>0</b>	<b>1,867,927</b>	<b>3,262,660</b>	<b>3,542,551</b>
<b>Revenue Totals</b>				<b>1,394,733</b>		<b>1,501,181</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$2,608,903	\$2,438,462	\$2,621,724
Contractual Services	\$816,118	\$713,207	\$759,971
Commodities	\$19,541	\$43,707	\$31,077
Other Charges	\$31,000,000	\$34,100,000	\$41,191,420
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$34,444,562</b>	<b>\$37,295,376</b>	<b>\$44,604,192</b>
<b>Total Revenue</b>	<b>\$31,000,000</b>	<b>\$34,100,550</b>	<b>\$41,191,970</b>
<b>Net County Dollars</b>	<b>\$3,444,562</b>	<b>\$3,194,826</b>	<b>\$3,412,222</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
34	1	0	33	0	0	33	0	1



# Finance

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ACCOUNTING (FIN)	16		1,468,264	1,468,264	1,385,168
2	ADMINISTRATIVE SUPPORT (FIN)	2		138,251	138,251	199,718
2	CAPITAL & DEBT (FIN)	9		547,973	547,973	431,326
2	FINANCIAL & GRANT (FIN)	3	1	595,804	595,804	512,396
2	INVESTMENT ADMINISTRATION	1		143,067	143,067	146,096
2	SENIOR ADMINISTRATION (FIN)	2		414,269	414,269	390,655
5	CHARLOTTE AREA TRANSIT SYSTEM (FIN)			0	31,000,000	34,100,000
6	GRANT DEVELOPMENT (FIN)	1		136,934	136,934	139,056
<b>Grand Totals</b>		<b>34</b>	<b>1</b>	<b>3,444,562</b>	<b>34,444,562</b>	<b>37,304,415</b>
<b>Revenue Totals</b>				<b>31,000,000</b>		<b>34,100,550</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$2,430,339	\$2,610,167	\$2,635,878
Contractual Services	\$234,456	\$319,974	\$450,166
Commodities	\$63,408	\$69,198	\$96,198
Other Charges	\$0	\$0	\$0
Interdepartmental	\$705,678	\$753,567	\$878,736
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$3,433,881</b>	<b>\$3,752,906</b>	<b>\$4,060,978</b>
<b>Total Revenue</b>	<b>\$942,820</b>	<b>\$792,349</b>	<b>\$959,710</b>
<b>Net County Dollars</b>	<b>\$2,491,061</b>	<b>\$2,960,557</b>	<b>\$3,101,268</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
34	1	0	36	1	0	37	1	0

# Geospatial Information Systems

SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	GIS APPLICATIONS (GIS)	10	1	788,345	1,156,045	1,177,604
2	LAND RECORDS (GIS)	16		1,090,696	1,090,696	1,251,946
2	MAPPING AND PROJECT SERVICES (GIS)	8		612,020	1,187,140	1,334,392
<b>Grand Totals</b>		<b>34</b>	<b>1</b>	<b>2,491,061</b>	<b>3,433,881</b>	<b>3,763,942</b>
<b>Revenue Totals</b>				<b>942,820</b>		<b>792,349</b>

# 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

<b>Budget Overview</b>	<b>FY 2011 Adopted</b>	<b>FY 2010 Amended</b>	<b>FY 2009 Amended</b>
Personnel Services & Employee Benefits	\$2,949,423	\$3,994,703	\$3,715,250
Contractual Services	\$491,900	\$410,711	\$672,416
Commodities	\$264,601	\$264,601	\$354,601
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$3,705,924</b>	<b>\$4,670,015</b>	<b>\$4,742,267</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Net County Dollars</b>	<b>\$3,705,924</b>	<b>\$4,670,015</b>	<b>\$4,682,267</b>

<b>Position Summary</b>								
<b>FY 2011 Adopted</b>			<b>FY 2010 Adopted</b>			<b>FY 2009 Adopted</b>		
<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>
42	0	0	53	1	0	57	1	0

# Human Resources

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT (HRS)	1		130,069	130,069	250,187
2	SENIOR ADMINISTRATION (HRS)	1		164,785	164,785	168,544
2	EMPLOYEE LEARNING SERVICES	5		475,517	475,517	511,353
2	EMPLOYEE SERVICES CENTER	6		376,208	376,208	380,664
2	HR CONSULTING SERVICES (HRS)	16		713,052	713,052	1,286,250
2	HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	2		225,075	225,075	231,002
2	HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	3		494,064	494,064	499,119
2	ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	4		515,989	515,989	586,419
2	TOTAL COMPENSATION (HRS)	4		611,029	611,029	729,828
2	WORKFORCE PLANNING (HRS)	0		136	136	35,944
<b>Grand Totals</b>		<b>42</b>	<b>0</b>	<b>3,705,924</b>	<b>3,705,924</b>	<b>4,679,310</b>
<b>Revenue Totals</b>				<b>0</b>		<b>0</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$11,376,011	\$12,911,022	\$12,806,510
Contractual Services	\$4,325,129	\$5,445,619	\$5,675,709
Commodities	\$638,296	\$533,084	\$886,550
Other Charges	\$0	\$0	\$0
Interdepartmental	\$6,011	\$6,011	\$6,011
Capital Outlay	\$229,000	\$229,000	\$312,280
<b>Total Expense</b>	<b>\$16,574,447</b>	<b>\$19,124,736</b>	<b>\$19,687,060</b>
<b>Total Revenue</b>	<b>\$218,680</b>	<b>\$882,386</b>	<b>\$865,661</b>
<b>Net County Dollars</b>	<b>\$16,355,767</b>	<b>\$18,242,350</b>	<b>\$18,821,399</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
144	0	0	160	1	0	155	0	5



# Information Services Technology

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	CRM OPERATIONS (IST)	5		401,389	401,389	624,116
2	DATA CENTER OPS (IST)	0		322,404	322,404	681,947
2	DESKTOP SUPPORT (IST)	12		532,094	532,094	672,345
2	ENTERPRISE HELP DESK (IST)	8		274,075	274,075	688,440
2	ENTERPRISE NET (IST)	6		1,059,259	1,059,259	1,144,764
2	INFORMATION SECURITY (IST)	3		325,519	325,519	350,275
2	IT PROJECT MANAGEMENT DIVISION (IST)	30		2,242,841	2,461,521	2,628,042
2	IT SECURITY OPERATIONS (IST)	3		455,455	455,455	547,350
2	RADIO SERVICES (IST)			802,102	802,102	1,582,536
2	SERVER MANAGEMENT (IST)	20		3,620,378	3,620,378	3,469,917
2	TELECOM (IST)	8		1,103,886	1,103,886	1,206,046
2	ADMINISTRATIVE SUPPORT (IST)	2	0	274,844	274,844	375,153
2	FISCAL ADMINISTRATION (IST)	3		197,509	197,509	194,795
2	IT PROCUREMENT & ASSET MANAGEMENT (IST)	3		331,650	331,650	220,583
2	SENIOR ADMINISTRATION (IST)	3		436,649	436,649	442,802
2	APPLICATIONS (IST)	38		3,975,713	3,975,713	4,330,443
<b>Grand Totals</b>		<b>144</b>	<b>0</b>	<b>16,355,767</b>	<b>16,574,447</b>	<b>19,159,554</b>
<b>Revenue Totals</b>				<b>218,680</b>		<b>882,386</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$659,417	\$489,745	\$557,932
Contractual Services	\$77,445	\$14,373	\$14,373
Commodities	\$2,259	\$1,369	\$1,369
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$739,121</b>	<b>\$505,487</b>	<b>\$573,674</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Dollars</b>	<b>\$739,121</b>	<b>\$505,487</b>	<b>\$573,674</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
8	0	0	5	0	0	6	0	0

# Internal Audit

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	AUDIT (AUD)	8		739,121	739,121	506,700
<b>Grand Totals</b>		<b>8</b>	<b>0</b>	<b>739,121</b>	<b>739,121</b>	<b>506,700</b>
<b>Revenue Totals</b>				<b>0</b>		<b>0</b>

# 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: Sustainable Community

Budget Overview	FY 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$33,321,253	\$35,896,228	\$43,835,133
Contractual Services	\$14,624,707	\$17,361,924	\$19,634,578
Commodities	\$2,459,906	\$2,001,176	\$2,437,756
Other Charges	\$7,458,658	\$7,115,292	\$10,210,837
Interdepartmental	\$2,262,137	\$2,418,667	\$3,309,312
Capital Outlay	\$804,657	\$959,461	\$4,340,279
<b>Total Expense</b>	<b>\$60,931,318</b>	<b>\$65,752,748</b>	<b>\$83,767,895</b>
<b>Total Revenue</b>	<b>\$47,347,171</b>	<b>\$48,919,560</b>	<b>\$66,922,030</b>
<b>Net County Dollars</b>	<b>\$13,584,147</b>	<b>\$16,833,188</b>	<b>\$16,845,865</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
449	2	0	504	2	0	593	2	36

## Land Use Environmental Services

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT (LUE)	7		141,170	650,918	741,467
2	FISCAL ADMINISTRATION (LUE)	9	1	(67,900)	564,189	638,272
2	SENIOR ADMINISTRATION (LUE)	1		139,607	283,139	303,564
2	GME COMMUNICATIONS (LUE)			5,702	154,000	118,854
2	PERSONAL PROPERTY (LUE)	37		3,258,232	3,258,232	3,477,196
2	REAL ESTATE APPRAISAL (LUE)	36	0	3,337,286	3,337,286	3,463,497
3	FOOD & FACILITIES SANITATION (LUE)	40		2,715,931	3,078,140	3,144,425
3	PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	15		1,042,036	1,117,873	1,172,649
3	CODE ENFORCEMENT (LUE)	132		0	2,964,262	17,312,433
3	FLOOD HAZARD MITIGATION (LUE)	21		0	6,931,973	6,190,212
3	VOLUNTEER FIRE DEPARTMENT	1		1,978,746	1,978,746	1,988,800
4	GROUND WATER QUALITY (LUE)	13		939,532	1,243,372	1,435,981
4	LAKE NORMAN MARINE COMMISSION (OSA)			0	2,077	2,077
4	LAKE WYLIE MARINE COMMISSION (OSA)			0	1,325	1,325
4	LAND DEVELOPMENT (LUE)	6		93,805	398,998	524,908
4	MT ISLAND LAKE MARINE COMMISSION (OSA)			0	1,156	1,156
4	SURFACE WATER QUALITY (LUE)	41	1	0	7,353,121	7,761,937
4	AIR QUALITY (LUE)	22	0	0	2,012,732	2,018,986
6	SOLID WASTE DISPOSAL (LUE)	25		0	4,915,144	3,780,058
6	WASTE REDUCTION (LUE)	26		0	8,162,715	8,539,809
6	YARD WASTE (LUE)	16		0	2,317,468	2,408,101
6	ZONING CODE ENFORCEMENT	1		0	204,452	193,494
<b>Grand Totals</b>		<b>449</b>	<b>2</b>	<b>13,584,147</b>	<b>60,931,318</b>	<b>65,219,201</b>
<b>Revenue Totals</b>				<b>47,347,171</b>		<b>50,696,921</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$13,355,491	\$25,467,279	\$28,210,126
Contractual Services	\$3,367,995	\$4,870,301	\$5,047,616
Commodities	\$839,547	\$1,835,472	\$2,480,020
Other Charges	\$0	\$0	\$0
Interdepartmental	\$28,782	\$28,782	\$28,782
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$17,591,815</b>	<b>\$32,201,834</b>	<b>\$35,766,544</b>
<b>Total Revenue</b>	<b>\$0</b>	<b>\$628,786</b>	<b>\$628,786</b>
<b>Net County Dollars</b>	<b>\$17,591,815</b>	<b>\$31,573,048</b>	<b>\$35,137,758</b>

## Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
229	0	0	453	19	0	453	17	68



# Library

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	IT RESOURCE MANAGEMENT (LIB)	16		1,005,244	1,005,244	1,478,012
2	ADMINISTRATION & FISCAL	10		441,246	441,246	954,618
2	FACILITIES MANAGEMENT (LIB)	0		463,820	463,820	1,584,631
2	HUMAN RESOURCES (LIB)	6		191,533	191,533	382,014
4	PUBLIC LIBRARY SERVICES (LIB)	189	28	14,793,281	14,793,281	26,889,680
2	PUBLIC INFORMATION (LIB)	6		210,995	210,995	440,891
5	SAFETY & SECURITY (LIB)	0		324,840	324,840	532,640
6	FUND DEVELOPMENT (LIB)	2		160,856	160,856	162,393
<b>Grand Totals</b>		<b>229</b>	<b>28</b>	<b>17,591,815</b>	<b>17,591,815</b>	<b>32,424,879</b>
<b>Revenue Totals</b>				<b>0</b>		<b>628,786</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$3,267,022	\$3,890,627	\$4,448,988
Contractual Services	\$3,539,331	\$4,816,876	\$4,912,526
Commodities	\$121,243	\$112,200	\$120,700
Other Charges	\$0	\$0	\$0
Interdepartmental	\$2,382	\$3,632	\$3,632
Capital Outlay	\$2,000	\$0	\$0
<b>Total Expense</b>	<b>\$6,931,978</b>	<b>\$8,823,335</b>	<b>\$9,485,846</b>
<b>Total Revenue</b>	<b>\$145,176</b>	<b>\$418,261</b>	<b>\$147,476</b>
<b>Net County Dollars</b>	<b>\$6,786,802</b>	<b>\$8,405,074</b>	<b>\$9,338,370</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
30	1	0	37	1	0	44	1	1

## Manager's Office

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT	3		259,796	259,796	260,603
2	ADMINISTRATIVE SUPPORT (MGR)	7		504,756	504,756	783,200
2	CONTRACTED LOBBYING (MGR)			210,000	210,000	125,000
2	SENIOR ADMINISTRATION (MGR)	4		937,685	937,685	939,753
2	SOI (MGR)	11		1,110,917	1,110,917	1,247,114
2	SAFETY & HEALTH (MGR)			0	0	4,233
2	ATTORNEY (MGR)	4	1	1,399,154	1,399,154	2,108,604
2	MWSBE (MGR)			0	0	138,955
3	COURT SYSTEM PLANNING (SJS)	0		2,264,494	2,409,670	1,502,814
6	CITIZEN INVOLVEMENT COORDINATION (MGR)	1		100,000	100,000	0
6	JUVENILE CRIME PREVENTION COUNCIL (MGR)			0	0	97,650
<b>Grand Totals</b>		<b>30</b>	<b>1</b>	<b>6,786,802</b>	<b>6,931,978</b>	<b>7,207,926</b>
<b>Revenue Totals</b>				<b>145,176</b>		<b>95,050</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$1,288,481	\$1,266,398	\$1,133,139
Contractual Services	\$93,985	\$78,985	\$78,985
Commodities	\$44,273	\$59,273	\$59,273
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,162	\$1,662	\$1,662
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$1,427,901</b>	<b>\$1,406,318</b>	<b>\$1,273,059</b>
<b>Total Revenue</b>	<b>\$597,657</b>	<b>\$597,657</b>	<b>\$526,218</b>
<b>Net County Dollars</b>	<b>\$830,244</b>	<b>\$808,661</b>	<b>\$746,841</b>

## Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
13	0	0	12	1	0	11	1	5

# Medical Examiner

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
7	MEDICAL EXAMINER (MED)	13		830,244	1,427,901	1,409,468
<b>Grand Totals</b>		<b>13</b>	<b>0</b>	<b>830,244</b>	<b>1,427,901</b>	<b>1,409,468</b>
<b>Revenue Totals</b>				<b>597,657</b>		<b>597,657</b>

# 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: Sustainable Community

Budget Overview	FY 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$17,698,202	\$26,370,490	\$27,801,674
Contractual Services	\$6,041,913	\$9,367,018	\$11,712,442
Commodities	\$1,673,594	\$2,356,493	\$2,722,092
Other Charges	\$717,824	\$2,057,125	\$1,819,680
Interdepartmental	\$468,481	\$593,481	\$749,495
Capital Outlay	\$0	\$225,000	\$176,968
<b>Total Expense</b>	<b>\$26,600,014</b>	<b>\$40,969,607</b>	<b>\$44,982,351</b>
<b>Total Revenue</b>	<b>\$3,937,191</b>	<b>\$3,824,004</b>	<b>\$3,775,733</b>
<b>Net County Dollars</b>	<b>\$22,662,823</b>	<b>\$37,145,603</b>	<b>\$41,206,618</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
241	0	0	437	1	-35	456	2	189



## Park & Recreation

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County	FY2011 Adopted	FY10 Adopted
				Funding	Total Budget	Funding
2	ADMINISTRATIVE SUPPORT (PRK)	3		600,786	630,786	746,234
2	IT RESOURCE MANAGEMENT	2		484,061	484,061	486,936
2	FISCAL ADMINISTRATION (PRK)	6		449,086	449,086	874,666
2	SENIOR ADMINISTRATION (PRK)	2		346,469	346,469	342,777
2	COUNTYCARE FITNESS (PRK)	0		(2,363)	(2,363)	0
2	TRAINING (PRK)			55,573	55,573	71,455
2	PUBLIC INFORMATION (PRK)			0	0	138,516
4	HORTICULTURE & LANDSCAPING (PRK)	6		308,687	308,687	1,198,734
4	PARK FACILITY PLANNING	1		136,165	136,165	32,976
4	PARK OPERATIONS & RECREATION CENTER	85		9,164,699	9,780,705	12,960,718
4	SPECIALIZED PARK	4	0	(415,851)	(420,851)	836,764
4	TURF & IRRIGATION (PRK)	11		1,867,520	1,867,520	5,703,104
4	TURF & IRRIGATION (PRK)	6		869,479	869,479	982,532
5	STEWARDSHIP SERVICES (PRK)	28		2,102,803	2,241,362	3,080,996
4	GREENWAY MAINTENANCE (PRK)	(5)		21,885	21,885	294,556
4	GREENWAYS PLANNING (PRK)	2		240,912	240,912	44,299
6	4-H/COOPERATIVE EXTENSION			152,178	180,443	148,523
6	RECREATION PROGRAMMING	55	0	4,310,997	4,832,540	6,890,808
6	SPECIAL FACILITIES (PRK)	0		(285,370)	(5,515)	343,087
6	THERAPEUTIC RECREATION (PRK)	8		676,928	812,988	1,301,011
6	INDOOR POOLS (PRK)	14		735,324	2,218,954	2,279,684
6	OUTDOOR POOLS (PRK)			249,180	249,180	244,494
6	HORTICULTURE/COOPERATIVE			0	0	106,853
6	ATHLETIC SERVICES (PRK)	12		496,234	1,204,507	1,680,831
6	VOLUNTEER COORDINATION	1		97,441	97,441	92,289
<b>Grand Totals</b>		<b>241</b>	<b>0</b>	<b>22,662,823</b>	<b>26,600,014</b>	<b>40,882,843</b>
<b>Revenue Totals</b>				<b>3,937,191</b>		<b>3,524,004</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$3,095,438	\$3,708,445	\$3,420,345
Contractual Services	\$34,236,370	\$32,496,205	\$31,557,151
Commodities	\$283,118	\$460,271	\$389,858
Other Charges	\$0	\$0	\$0
Interdepartmental	\$10,532	\$13,032	\$13,032
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$37,625,458</b>	<b>\$36,677,953</b>	<b>\$35,380,386</b>
<b>Total Revenue</b>	<b>\$13,979,483</b>	<b>\$13,109,027</b>	<b>\$9,996,031</b>
<b>Net County Dollars</b>	<b>\$23,645,975</b>	<b>\$23,568,926</b>	<b>\$25,384,355</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
38	1	0	44	0	0	46	0	1

# Public Health

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT (HLT)	1		78,697	78,697	164,864
2	FISCAL ADMINISTRATION (HLT)	2		180,617	194,816	189,974
2	SENIOR ADMINISTRATION (HLT)	2		367,384	367,384	358,553
2	CHS COMMUNICATIONS (HLT)			0	0	24,605
2	VITAL RECORDS (HLT)	10		(49,812)	658,417	723,532
3	CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)			21,356,144	33,472,119	29,532,474
3	PREVENTION/WELLNESS (HLT)	1		95,000	252,623	438,754
3	VITAL RECORDS (HLT)	0		0	0	0
3	BIOTERRORISM PREPAREDNESS	3		0	958,219	861,051
3	COMMUNICABLE DISEASE (HLT)	12	1	934,786	960,024	1,012,266
3	STD/HIV TRACKING &	7		683,159	683,159	587,087
<b>Grand Totals</b>		<b>38</b>	<b>1</b>	<b>23,645,975</b>	<b>37,625,458</b>	<b>33,893,160</b>
<b>Revenue Totals</b>				<b>13,979,483</b>		<b>10,338,984</b>

# Public Service and 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$1,053,442	\$1,883,647	\$1,880,637
Contractual Services	\$349,622	\$421,410	\$816,596
Commodities	\$25,889	\$58,508	\$60,642
Other Charges	\$5,000	\$5,000	\$5,000
Interdepartmental	\$1,952	\$2,452	\$2,452
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$1,435,905</b>	<b>\$2,371,017</b>	<b>\$2,765,327</b>
<b>Total Revenue</b>	<b>\$5,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Net County Dollars</b>	<b>\$1,430,905</b>	<b>\$2,341,017</b>	<b>\$2,735,327</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
15	0	0	26	1	0	27	1	1

## Public Service and Information

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT (PSI)	0		3,533	3,533	82,523
2	FISCAL ADMINISTRATION (PSI)	1		73,927	73,927	73,947
2	SENIOR ADMINISTRATION (PSI)	1		145,404	145,404	151,867
2	CHS COMMUNICATIONS (PSI)	4		349,548	349,548	578,477
2	EEG COMMUNICATIONS (PSI)	7		606,962	611,962	952,513
2	SC COMMUNICATIONS (PSI)	1	0	20,268	20,268	366,508
2	TV PRODUCTION (PSI)			95,000	95,000	93,638
2	WEBTV PRODUCTION (PSI)			68,000	68,000	0
6	RESOURCE DEVELOPMENT (PSI)	1		68,263	68,263	78,875
<b>Grand Totals</b>		<b>15</b>	<b>0</b>	<b>1,430,905</b>	<b>1,435,905</b>	<b>2,378,348</b>
<b>Revenue Totals</b>				<b>5,000</b>		<b>30,000</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$2,282,449	\$3,381,257	\$3,528,662
Contractual Services	\$12,415,407	\$8,705,471	\$9,566,329
Commodities	\$507,064	\$2,684,198	\$3,251,886
Other Charges	\$0	\$0	\$0
Interdepartmental	\$71,456	\$96,456	\$118,153
Capital Outlay	\$0	\$780,000	\$273,000
<b>Total Expense</b>	<b>\$15,276,376</b>	<b>\$15,647,382</b>	<b>\$16,738,030</b>
<b>Total Revenue</b>	<b>\$451,972</b>	<b>\$426,662</b>	<b>\$645,964</b>
<b>Net County Dollars</b>	<b>\$14,824,404</b>	<b>\$15,220,720</b>	<b>\$16,092,066</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
32	0	0	60	1	0	66	1	0



## Real Estate Services

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	FISCAL ADMINISTRATION (RES)	5		420,101	420,101	355,648
2	POSTAGE & COURIER SERVICES	2		353,345	353,345	445,270
2	SENIOR ADMINISTRATION (RES)	1		162,890	162,890	159,493
2	BUILDING MAINTENANCE (RES)	16		8,178,747	8,231,660	9,732,657
2	CORP FLEET MGMT (RES)	0		336,535	355,535	567,428
2	COUNTY SECURITY (RES)	1		1,429,394	1,429,394	800,200
2	FUEL (RES)			0	0	2,063,254
2	GOVT FACILITIES (RES)	2		12,060	12,060	231,773
2	JUSTICE FACILITIES (RES)	1		55,574	55,574	89,118
2	LIBRARY FACILITY			1,750,000	1,750,000	0
3	PARK BUILDING MAINTENANCE	1		1,969,706	1,969,706	0
2	PARK FACILITIES (RES)	1		106,649	106,649	16,648
2	PARKING (RES)			(344,039)	36,020	36,020
2	REAL ESTATE MANAGEMENT	1		268,795	268,795	84,901
2	REAL ESTATE PURCHASING (RES)	1		124,647	124,647	135,311
2	ECONOMIC DEVELOPMENT (RES)			0	0	124,032
7	HISTORIC LANDMARKS PROJECT		0	0	0	45,482
<b>Grand Totals</b>		<b>32</b>	<b>0</b>	<b>14,824,404</b>	<b>15,276,376</b>	<b>14,887,235</b>
<b>Revenue Totals</b>				<b>451,972</b>		<b>426,662</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$1,712,662	\$2,048,434	\$2,410,188
Contractual Services	\$697,894	\$718,505	\$919,766
Commodities	\$103,519	\$85,209	\$162,000
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$2,514,075</b>	<b>\$2,852,148</b>	<b>\$3,491,954</b>
<b>Total Revenue</b>	<b>\$8,275,000</b>	<b>\$11,200,000</b>	<b>\$16,272,376</b>
<b>Net County Dollars</b>	<b>\$-5,760,925</b>	<b>\$-8,347,852</b>	<b>\$-12,780,422</b>

## Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
32	0	0	40	0	0	45	0	0

## Register of Deeds

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT (REG)	1		37,858	37,858	(6,679)
2	FISCAL ADMINISTRATION (REG)	2		72,134	72,134	10,276
2	SENIOR ADMINISTRATION (REG)	1		244,939	244,939	197,064
2	REAL PROP DOCUMENTATION	15		(6,506,842)	1,082,658	1,558,019
2	RECORDS ACCESSIBILITY & PRESERVATION (REG)	5		34,405	599,905	814,984
2	VITAL & MISC RECORDS (REG)	8		356,581	476,581	294,429
<b>Grand Totals</b>		<b>32</b>	<b>0</b>	<b>(5,760,925)</b>	<b>2,514,075</b>	<b>2,868,093</b>
<b>Revenue Totals</b>				<b>8,275,000</b>		<b>11,200,000</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$79,910,443	\$80,690,555	\$87,491,481
Contractual Services	\$18,324,515	\$18,355,335	\$18,609,193
Commodities	\$7,901,009	\$7,849,562	\$8,460,572
Other Charges	\$0	\$0	\$0
Interdepartmental	\$393,413	\$393,413	\$393,413
Capital Outlay	\$74,905	\$0	\$145,246
<b>Total Expense</b>	<b>\$106,604,285</b>	<b>\$107,288,865</b>	<b>\$115,099,905</b>
<b>Total Revenue</b>	<b>\$22,572,538</b>	<b>\$29,709,671</b>	<b>\$34,882,109</b>
<b>Net County Dollars</b>	<b>\$84,031,747</b>	<b>\$77,579,194</b>	<b>\$80,217,796</b>

## Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1335	0	0	1368	0	0	1441	1	18

# Sheriff

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	ADMINISTRATIVE SUPPORT (SHF)	4		341,265	341,265	258,952
2	FISCAL ADMINISTRATION (SHF)	15		987,089	987,089	925,565
2	INMATE FINANCE & SUPPORT	35		1,811,823	1,811,823	1,797,884
2	RESEARCH & PLANNING (SHF)	2		135,285	135,285	127,222
2	SENIOR ADMINISTRATION (SHF)	3		403,169	403,169	391,172
2	INFORMATION SERVICES	2		799,730	799,730	795,246
2	CHILD SUPPORT ENFORCEMENT	2				0
2	FACILITY MANAGEMENT (SHF)			6,898,350	6,898,350	6,745,592
2	HUMAN RESOURCES (SHF)	11		1,011,320	1,011,320	962,609
2	TRAINING DIVISION-MANDATED	4		462,419	462,419	0
2	TRAINING DIVISION- NONMANDATED	7		235,207	235,207	0
2	PUBLIC INFORMATION (SHF)					85,612
2	LEGAL SERVICES (SHF)	2		149,842	149,842	142,437
3	DV ENFORCEMENT & EDUCATION	9		682,289	682,289	750,531
3	DETENTION SERVICES (SHF)	973		52,096,514	72,435,603	73,670,700
3	GATLING JUVENILE DETENTION FACILITY (SHF)			864,012	864,012	502,736
3	REHABILITATION SERVICES (SHF)	23		1,472,086	1,472,086	998,954
3	WORK RELEASE & RESTITUTION	25		1,919,387	1,919,387	3,651,183
3	PRETRIAL RELEASE SERVICE					0
3	STRUCTURED DAY SERVICE (SHF)					0
4	INMATE LIBRARY SERVICE (SHF)	4		194,835	194,835	196,721
5	COUNTY SECURITY (SHF)					0
5	COURT SECURITY (SHF)	92		5,792,735	5,792,735	5,956,940
5	FIELD OPERATIONS (SHF)	103		6,601,954	8,745,403	8,547,296
5	REGISTRATION DIVISION (SHF)	10		420,920	510,920	672,098
<b>Grand Totals</b>		<b>1,335</b>	<b>0</b>	<b>84,031,747</b>	<b>106,604,285</b>	<b>107,928,578</b>
<b>Revenue Totals</b>				<b>22,572,538</b>		<b>29,708,421</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$71,709,658	\$74,672,406	\$74,569,625
Contractual Services	\$93,572,647	\$101,155,446	\$103,374,961
Commodities	\$2,184,748	\$2,758,724	\$2,247,584
Other Charges	\$1,398,315	\$815,900	\$1,115,900
Interdepartmental	\$324,073	\$354,073	\$529,073
Capital Outlay	\$38,870	\$690,181	\$424,700
<b>Total Expense</b>	<b>\$169,228,311</b>	<b>\$180,446,730</b>	<b>\$182,261,843</b>
<b>Total Revenue</b>	<b>\$112,835,267</b>	<b>\$116,730,755</b>	<b>\$114,036,625</b>
<b>Net County Dollars</b>	<b>\$56,393,044</b>	<b>\$63,715,975</b>	<b>\$68,225,218</b>

Position Summary								
FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
1182	11	0	1205	17	0	1207	16	43

## Social Services

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
1	ADOPTION ASSISTANCE (DSS)	7		538,750	2,279,968	2,113,272
1	CHILD PROTECTIVE SERVICES (DSS)	225		7,591,085	14,759,641	15,014,829
1	PERMANENCY PLANNING (DSS)	117		6,232,700	22,408,038	24,251,107
2	ADULT SOCIAL WORK (DSS)	51	1	491,559	5,408,674	5,281,072
2	IT RESOURCE MANAGEMENT (DSS)			1,188,508	1,755,596	1,851,917
2	ADMINISTRATIVE SUPPORT (DSS)	81		3,944,820	5,665,751	3,848,701
2	FISCAL ADMINISTRATION (DSS)	35		2,727,905	3,581,050	2,866,816
2	FRAUD (DSS)	14		586,652	877,607	897,865
2	SENIOR ADMINISTRATION (DSS)	3		671,883	998,040	1,365,893
2	EGOV RESOURCE MANAGEMENT (DSS)					1
2	CHILDCARE SERVICES (DSS)			173,643	49,550,520	51,469,430
2	GENERAL ASSISTANCE (DSS)			3,565,571	5,539,023	1,936,296
2	MEDICAID RELATED PAYMENTS (DSS)			3,419,000	3,419,000	8,338,918
2	PUBLIC ASSISTANCE (DSS)	421	4	10,627,611	23,130,783	24,806,127
2	VETERANS CLAIMS PROC & COUNSELING (CSS)	0		8	8	0
2	FACILITIES MANAGEMENT (DSS)	1		1,227,692	1,658,836	1,717,851
2	IN-HOME AIDE (DSS)	1		1,161,934	2,508,818	3,114,709
2	SENIOR CITIZENS NUTRITION PROGRAM TRAINING (DSS)	32	1	2,078,258	3,039,357	3,280,690
2	CALL CENTER (DSS)	39		1,367,770	2,033,320	2,607,935
2	CHS COMMUNICATIONS (DSS)			0	0	176,486
2	PUBLIC INFORMATION (DSS)					0
2	UNITED WAY 2-1-1 (DSS)					0
2	RECORD & MAIL SERVICES (DSS)	8		563,228	1,113,282	1,200,314
2	WORK FIRST SCREENING & SUBSTANCE ABUSE (DSS)					0
2	LEGAL SERVICES (DSS)	13		929,331	1,271,313	1,381,122
2	WORK FIRST (DSS)	54	1	4,997,462	6,178,442	5,738,769
3	DV SERVICES (DSS)			72,769	185,276	112,507
3	ADULT PROTECTIVE SERVICES (DSS)	32		637,398	2,344,008	2,978,809
5	MECKLENBURG TRANSPORT (DSS)	48	4	1,287,295	3,968,579	4,743,455
5	MEDICAID TRANSPORTATION (DSS)			25,668	5,133,668	5,133,668
7	HOUSING GRANTS & INDIV DEV ACCNTS (DSS)			0	0	117,420
<b>Grand Totals</b>		<b>1,182</b>	<b>11</b>	<b>56,393,044</b>	<b>169,228,311</b>	<b>176,678,576</b>
<b>Revenue Totals</b>				<b>112,835,267</b>		<b>113,458,868</b>



# State Justice Services

## **Mission**

The mission of State Justice Services (SJS) is to promote collaboration and ensure accountability, efficiency, and effectiveness within the Mecklenburg County criminal justice system. SJS focuses on the enhancement of the criminal justice system's capacity to prevent crime, enforce laws, provide services, offer treatment alternatives, and ensure expedient justice for offenders, victims, and the community by promoting strategies and providing support and direction to criminal justice agencies and programs.

## **Responsibilities**

State Justice Services (SJS) promotes strategies and expands capacity among community-based organizations, prevention initiatives, and other various programs by analyzing all relative factors in an effort to establish goals, priorities, and standards that are based upon a combination of best practices and distinct state and local factors. SJS provides support and direction to criminal justice-related agencies and programs by facilitating coordination and promoting cooperation among state, local, and federal entities, as well as private-sector service. SJS funding decisions are heavily based upon thorough statistical analyses and assessment of needs for services, while continued funding is primarily based upon program evaluation methods and criteria identified by Mecklenburg County's Managing for Results (M4R) performance-based evaluation program.

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

<b>Budget Overview</b>	<b>FY 2011 Adopted</b>	<b>FY 2010 Amended</b>	<b>FY 2009 Amended</b>
Personnel Services & Employee Benefits	\$2,567,496	\$2,323,867	\$470,458
Contractual Services	\$3,604,572	\$4,789,613	\$3,567,570
Commodities	\$156,434	\$173,741	\$149,541
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$6,328,502</b>	<b>\$7,287,221</b>	<b>\$4,187,569</b>
<b>Total Revenue</b>	<b>\$2,513,591</b>	<b>\$2,518,071</b>	<b>\$1,792,823</b>
<b>Net County Dollars</b>	<b>\$3,814,911</b>	<b>\$4,769,150</b>	<b>\$2,394,746</b>

<b>Position Summary</b>								
<b>FY 2011 Adopted</b>			<b>FY 2010 Adopted</b>			<b>FY 2009 Adopted</b>		
<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>	<b>FT</b>	<b>PT</b>	<b>TP</b>
39	0	0	35	0	0	6	0	0

## State Justice Services

### SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County	FY2011 Adopted	FY10 Adopted
				Funding	Total Budget	Funding
3	COURT SET (SJS)			15,831	15,831	613,009
3	COURT SYSTEM PLANNING (SJS)	4		3,106,260	3,106,260	0
3	DISTRICT ATTORNEY SUPPORT	4		272,717	272,717	3,198,543
3	DRUG COURT (SJS)			37,609	104,000	132,783
3	DRUG TREATMENT COURT (SJS)	1		80,070	80,070	509,361
3	FINE COLLECTIONS/POST	1		44,253	44,253	157,262
3	GENERAL COURT MANDATED			(1,814,239)	165,797	191,703
3	PRETRIAL RELEASE SERVICE (SJS)	27		1,886,847	1,900,597	1,765,297
3	PUBLIC DEFENDER SUPPORT			8,577	8,577	107,550
3	STRUCTURED DAY SERVICE (SHF)	0		0	0	0
3	STRUCTURED DAY SERVICE (SJS)	2		0	453,414	457,894
<b>Grand Totals</b>		<b>39</b>	<b>0</b>	<b>3,814,911</b>	<b>6,328,502</b>	<b>7,310,388</b>
<b>Revenue Totals</b>				<b>2,513,591</b>		<b>2,518,071</b>

# 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 2011 Adopted	FY 2010 Amended	FY 2009 Amended
Personnel Services & Employee Benefits	\$3,296,070	\$3,319,740	\$3,378,295
Contractual Services	\$3,490,696	\$3,581,716	\$2,878,110
Commodities	\$53,359	\$50,650	\$56,716
Other Charges	\$0	\$0	\$0
Interdepartmental	\$19,389	\$39,389	\$39,389
Capital Outlay	\$0	\$0	\$0
<b>Total Expense</b>	<b>\$6,859,514</b>	<b>\$6,991,495</b>	<b>\$6,352,510</b>
<b>Total Revenue</b>	<b>\$2,139,478</b>	<b>\$2,518,818</b>	<b>\$2,360,994</b>
<b>Net County Dollars</b>	<b>\$4,720,036</b>	<b>\$4,472,677</b>	<b>\$3,991,516</b>

### Position Summary

FY 2011 Adopted			FY 2010 Adopted			FY 2009 Adopted		
FT	PT	TP	FT	PT	TP	FT	PT	TP
55	2	0	57	2	0	57	2	1

# Tax Collector

## SERVICE LEVEL - DEPARTMENT VIEW

Priority	Service Name	FT	PT	FY2011 County Funding	FY2011 Adopted Total Budget	FY10 Adopted Funding
2	BUSINESS TAX (TAX)	21		408,101	2,249,182	1,994,129
2	ENFORCED COLLECTIONS (TAX)	19	2	2,719,900	2,919,900	2,875,752
2	FISCAL ADMINISTRATION (TAX)					299,628
2	SENIOR ADMINISTRATION (TAX)	1		132,651	132,651	100,938
2	TAX SUPPORT SERVICES (TAX)	14		1,259,384	1,357,781	1,091,126
2	ATTORNEY (TAX)			200,000	200,000	200,000
<b>Grand Totals</b>		<b>55</b>	<b>2</b>	<b>4,720,036</b>	<b>6,859,514</b>	<b>6,561,573</b>
<b>Revenue Totals</b>				<b>2,139,478</b>		<b>2,518,818</b>



*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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% adoptions within 24 months	32	18	21	57.00 %
Customer satisfaction rating	90	82	93	91.22 %
Number receiving adoption assistance	0	1,527	1,440	0.00 %
% State goal for adoptions	100	135	117	134.75 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	550,544	472,142	449,193	16.61 %
Contractual Services	1,726,690	1,638,396	2,365,845	5.39 %
Commodities	2,734	2,734	2,884	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,279,968</b>	<b>2,113,272</b>	<b>2,817,922</b>	<b>7.89 %</b>
<b>Total Revenue</b>	<b>1,741,218</b>	<b>2,113,273</b>	<b>3,013,000</b>	<b>-17.61 %</b>
<b>Net County Dollars</b>	<b>538,750</b>	<b>(1)</b>	<b>(195,078)</b>	<b>-53875100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	6	1	6	0	(1)	(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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Consumers not in inpatient hospitalization	98	74	99	75.51 %
Cost per customer served	3,085	527	(424)	584.95 %
% Customer satisfaction rating	91	97	91	106.26 %
% Discharge follow-up rate	98	44	100	44.90 %
Number of customer served	130	10,997	1,091	8459.23 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	346,156	745,991	649,998	-53.60 %
Contractual Services	5,227,938	5,714,779	5,978,160	-8.52 %
Commodities	2,500	6,296	2,696	-60.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,576,594</b>	<b>6,467,066</b>	<b>6,630,854</b>	<b>-13.77 %</b>
<b>Total Revenue</b>	<b>2,901,317</b>	<b>6,289,779</b>	<b>6,088,563</b>	<b>-53.87 %</b>
<b>Net County Dollars</b>	<b>2,675,277</b>	<b>177,287</b>	<b>542,291</b>	<b>1409.01 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	1	13	0	11	0	(8)	1

## 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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% APS cases initiated timely	100	100	96	100.00 %
% APS referrals not screened-in again within 12 months	88	87	87	98.57 %
% Customer satisfaction rating APS	90	100	90	111.11 %
% Customer satisfaction rating Guardianship	90	97	89	107.52 %
% Guardianship cases initiated timely	100	99	100	99.21 %
# of APS Cases	0	914	904	0.00 %
# of Guardianship cases	0	426	296	0.00 %
# of Wards in DSS Custody	0	304	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,211,136	2,531,758	2,564,450	-12.66 %
Contractual Services	127,614	440,739	451,753	-71.05 %
Commodities	5,258	6,312	8,472	-16.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,344,008</b>	<b>2,978,809</b>	<b>3,024,675</b>	<b>-21.31 %</b>
<b>Total Revenue</b>	<b>1,706,610</b>	<b>924,440</b>	<b>922,203</b>	<b>84.61 %</b>
<b>Net County Dollars</b>	<b>637,398</b>	<b>2,054,369</b>	<b>2,102,472</b>	<b>-68.97 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	32	0	33	0	34	0	(1)	0

## ADULT SUBSTANCE ABUSE TREATMENT (AMH)

### Service Description

This service provides and contracts 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer served	645	1,742	1,488	37.03 %
% Customer satisfaction rating	92	92	88	99.67 %
% Detox completion rate	91	97	96	106.59 %
% Detox consumers referred	85	88	95	103.53 %
Number of customer served	5,541	7,606	5,430	137.27 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,572,277	5,945,482	5,616,887	-6.28 %
Contractual Services	6,939,825	6,946,629	6,879,020	-0.10 %
Commodities	175,096	104,157	78,698	68.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	52,988	2,020	2,020	2523.17 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>12,740,186</b>	<b>12,998,288</b>	<b>12,576,625</b>	<b>-1.99 %</b>
<b>Total Revenue</b>	<b>5,942,882</b>	<b>6,146,364</b>	<b>5,646,364</b>	<b>-3.31 %</b>
<b>Net County Dollars</b>	<b>6,797,304</b>	<b>6,851,924</b>	<b>6,930,261</b>	<b>-0.80 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	77	7	79	8	75	11	(2)	(1)

## 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; 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Consumers not re-admitted w/in 30 days	95	94	94	98.95 %
Cost per customer served	898	780	685	115.08 %
% Customer satisfaction rating	98	99	98	101.02 %
Number of customers served	17,508	24,320	24,402	138.91 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	22,537,539	19,268,029	20,020,073	16.97 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>22,537,539</b>	<b>19,268,029</b>	<b>20,020,073</b>	<b>16.97 %</b>
<b>Total Revenue</b>	<b>2,805,548</b>	<b>3,105,548</b>	<b>3,248,923</b>	<b>-9.66 %</b>
<b>Net County Dollars</b>	<b>19,731,991</b>	<b>16,162,481</b>	<b>16,771,150</b>	<b>22.09 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	100	75	119.05 %
Number of regional training sessions	0	12	11	0.00 %
% of Counties receiving guidance	100	100	100	100.00 %
% Regional training participation rate	65	100	92	153.85 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	515,512	472,566	293,863	9.09 %
Contractual Services	263,322	275,133	433,588	-4.29 %
Commodities	178,327	112,294	172,890	58.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,058	1,058	1,058	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>958,219</b>	<b>861,051</b>	<b>901,399</b>	<b>11.28 %</b>
<b>Total Revenue</b>	<b>958,219</b>	<b>861,051</b>	<b>901,401</b>	<b>11.28 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>(2)</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	5	0	3	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	99	98	117.40 %
Productivity achievement rate (CHS)	80	79	75	98.63 %
% Scorecard green lights (CHS)	80	63	60	78.13 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	33,472,119	29,532,474	29,197,553	13.34 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>33,472,119</b>	<b>29,532,474</b>	<b>29,197,553</b>	<b>13.34 %</b>
<b>Total Revenue</b>	<b>12,115,975</b>	<b>8,654,746</b>	<b>7,254,711</b>	<b>39.99 %</b>
<b>Net County Dollars</b>	<b>21,356,144</b>	<b>20,877,728</b>	<b>21,942,842</b>	<b>2.29 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of clinic visits	0	0	1,563	0.00 %
# of education sessions/screening events	0	0	13	0.00 %
# of individuals screened to date	0	0	247	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	128,000	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 %
<b>Total Expense</b>	<b>0</b>	<b>128,000</b>	<b>160,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>128,000</b>	<b>160,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer served	1,923	1,109	613	173.48 %
% Customer satisfaction rating	85	97	90	114.12 %
Number of customers served	200	9,367	7,232	4683.50 %
% Receiving in-home services	80	89	88	111.50 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(1,074)	1,692,625	1,930,119	-100.06 %
Contractual Services	11,170,950	10,126,147	11,285,751	10.32 %
Commodities	0	14,089	14,089	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>11,169,876</b>	<b>11,832,861</b>	<b>13,229,959</b>	<b>-5.60 %</b>
<b>Total Revenue</b>	<b>6,464,158</b>	<b>6,646,653</b>	<b>6,646,653</b>	<b>-2.75 %</b>
<b>Net County Dollars</b>	<b>4,705,718</b>	<b>5,186,208</b>	<b>6,583,306</b>	<b>-9.26 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	29	0	34	0	(29)	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Assessments completed	65	59	63	91.38 %
% Clients contacted w/72 hours	65	68	72	103.85 %
% Consumers who received treatment	72	83	91	114.58 %
Cost per customer served	375	271	303	72.19 %
% Customer satisfaction rating	88	100	99	113.64 %
Number of customers served	1,860	2,642	2,356	142.04 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	730,604	723,102	702,809	1.04 %
Contractual Services	26,179	26,163	26,163	0.06 %
Commodities	4,575	4,591	4,591	-0.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>761,358</b>	<b>753,856</b>	<b>733,563</b>	<b>1.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>761,358</b>	<b>753,856</b>	<b>733,563</b>	<b>1.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	8	2	0	0

## 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	90	88	89	97.33 %
% Investigation w/in mandated timeframes	100	86	75	85.61 %
Non-recurrence of maltreatment by foster parent	100	100	100	100.00 %
Number of children served in their homes	0	2,309	3,403	0.00 %
Number of completed investigations	0	14,454	15,968	0.00 %
#of children cases where mandated post-invest.CPS not needed	0	12,583	11,366	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	14,046,944	14,006,798	13,892,590	0.29 %
Contractual Services	647,183	945,627	1,507,874	-31.56 %
Commodities	65,514	62,404	55,995	4.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	79,051	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>14,759,641</b>	<b>15,014,829</b>	<b>15,535,510</b>	<b>-1.70 %</b>
<b>Total Revenue</b>	<b>7,168,556</b>	<b>6,962,601</b>	<b>5,855,143</b>	<b>2.96 %</b>
<b>Net County Dollars</b>	<b>7,591,085</b>	<b>8,052,228</b>	<b>9,680,367</b>	<b>-5.73 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	225	0	218	0	215	1	7	0

## CHILDRENS 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer served	1,267	2,231	1,127	56.82 %
% Customer satisfaction rating	85	94	90	110.59 %
Number of customers served	2,500	2,847	2,232	113.88 %
% of Meck Co children enrolled in NC Infant Toddler Program	0	0	2	0.00 %
% Service plan completed w/in 45 days	82	0	100	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,135,292	5,194,909	4,959,098	-1.15 %
Contractual Services	1,947,173	1,868,154	2,014,287	4.23 %
Commodities	81,825	49,250	49,250	66.14 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>7,164,290</b>	<b>7,112,313</b>	<b>7,022,635</b>	<b>0.73 %</b>
<b>Total Revenue</b>	<b>4,145,536</b>	<b>3,982,032</b>	<b>3,982,032</b>	<b>4.11 %</b>
<b>Net County Dollars</b>	<b>3,018,754</b>	<b>3,130,281</b>	<b>3,040,603</b>	<b>-3.56 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	77	7	75	10	73	8	2	(3)

## COMMUNICABLE DISEASE (HLT)

### Service Description

This level 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Child care center response rate (w/in 2 days)	90	100	100	111.11 %
% Customer satisfaction rating	84	98	98	116.67 %
Number communicable disease and animal bite investigations	0	3,426	3,641	0.00 %
Number communicable disease contacts identified	0	3,300	4,902	0.00 %
% Reports investigated	100	100	100	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	891,239	915,699	1,025,960	-2.67 %
Contractual Services	50,280	79,305	119,749	-36.60 %
Commodities	13,243	10,500	17,250	26.12 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,262	6,762	6,762	-22.18 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>960,024</b>	<b>1,012,266</b>	<b>1,169,721</b>	<b>-5.16 %</b>
<b>Total Revenue</b>	<b>25,238</b>	<b>25,238</b>	<b>81,974</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>934,786</b>	<b>987,028</b>	<b>1,087,747</b>	<b>-5.29 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	1	11	0	12	0	1	1

## 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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	900,480	0.00 %
Contractual Services	0	0	34,097	0.00 %
Commodities	0	0	45,011	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	62,592	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>1,042,180</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>1,042,180</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	20	0	0	0

## COURT DAY CARE (SJS)

### Service Description

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

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average attendance	0	32	30	0.00 %
Cost per customer served	24	22	24	108.16 %
% Customer satisfaction rating	99	98	99	98.99 %
Number of visits to Center	0	7,882	7,354	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	25,500	0	-100.00 %
Contractual Services	176,986	151,486	151,486	16.83 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>176,986</b>	<b>176,986</b>	<b>151,486</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>176,986</b>	<b>176,986</b>	<b>151,486</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Contraband recovery rate	13	23	5	176.92 %
Number of contraband recovered	0	26,037	4,907	0.00 %
Number of staff per security post	1	1	1	76.87 %
Security cost per court session	386	411	0	93.92 %
% Use of force incident rate	0	0	0	6.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,715,621	5,879,826	5,779,794	-2.79 %
Contractual Services	50,074	50,074	5,607	0.00 %
Commodities	27,040	27,040	73,868	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,792,735</b>	<b>5,956,940</b>	<b>5,859,269</b>	<b>-2.76 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,792,735</b>	<b>5,956,940</b>	<b>5,859,269</b>	<b>-2.76 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	92	0	93	0	93	0	(1)	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost avoidance to the County	4,750,690	4,875,985	4,750,690	102.64 %
Cost per offender processed	656	547	656	119.91 %
# of fast track offenders served	0	721	934	0.00 %
# of jail days saved	46,507	44,307	46,507	95.27 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	595,132	595,132	-100.00 %
Commodities	15,831	17,877	17,877	-11.44 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>15,831</b>	<b>613,009</b>	<b>613,009</b>	<b>-97.42 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>15,831</b>	<b>613,009</b>	<b>613,009</b>	<b>-97.42 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	489,236	459,371	212,811	6.50 %
Contractual Services	4,991,694	1,013,443	1,010,900	392.55 %
Commodities	33,000	30,000	30,000	10.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	2,000	0	0	0.00 %
<b>Total Expense</b>	<b>5,515,930</b>	<b>1,502,814</b>	<b>1,253,711</b>	<b>267.04 %</b>
<b>Total Revenue</b>	<b>145,176</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,370,754</b>	<b>1,502,814</b>	<b>1,253,711</b>	<b>257.38 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	3	0	(1)	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Number of doctor visits	1,200	1,365	839	113.75 %
Number of nurse assessments	5,000	5,512	5,272	110.24 %
% older male patients screened for prostate cancer	50	54	32	108.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>281,957</b>	<b>281,957</b>	<b>281,957</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>281,957</b>	<b>281,957</b>	<b>281,957</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average daily population	0	2,274	2,472	0.00 %
Cost per inmate served	0	110	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	44,143	46,315	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	56,693,316	57,174,355	59,376,388	-0.84 %
Contractual Services	9,623,373	10,070,339	9,153,300	-4.44 %
Commodities	6,044,009	6,426,006	7,085,514	-5.94 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	74,905	0	32,873	0.00 %
<b>Total Expense</b>	<b>72,435,603</b>	<b>73,670,700</b>	<b>75,648,075</b>	<b>-1.68 %</b>
<b>Total Revenue</b>	<b>20,339,089</b>	<b>27,372,972</b>	<b>30,900,568</b>	<b>-25.70 %</b>
<b>Net County Dollars</b>	<b>52,096,514</b>	<b>46,297,728</b>	<b>44,747,507</b>	<b>12.52 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	973	0	991	0	997	0	(18)	0

## DEVELOPMENTAL 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Consumers maintain stable housing	98	99	98	101.02 %
Cost per customer served	2,230	4,456	2,102	50.05 %
% Customer satisfaction rating	95	95	90	100.00 %
Number of customers served	84	3,632	2,108	4323.81 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	154,055	408,346	-100.00 %
Contractual Services	17,094,597	18,984,452	17,682,453	-9.95 %
Commodities	0	0	4,700	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>17,094,597</b>	<b>19,138,507</b>	<b>18,095,499</b>	<b>-10.68 %</b>
<b>Total Revenue</b>	<b>12,217,404</b>	<b>14,441,259</b>	<b>13,115,849</b>	<b>-15.40 %</b>
<b>Net County Dollars</b>	<b>4,877,193</b>	<b>4,697,248</b>	<b>4,979,650</b>	<b>3.83 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	6	0	(2)	0

## DISTRICT ATTORNEY SUPPORT STAFF (SJS)

### Service Description

This service provides personnel, training, equipment, and various operational costs dedicated to the prosecution of all criminal cases filed in the Mecklenburg County Superior and District Courts.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
District Court filings	0	224,815	207,014	0.00 %
Felony filings	0	13,443	10,076	0.00 %
Juvenile filings	0	3,339	3,797	0.00 %
Misdemeanor appeal filings filings	0	847	671	0.00 %
# of district court cases per ADA	0	11,832	12,938	0.00 %
# of felonycases per ADA	0	264	240	0.00 %
# of juvenile cases per ADA	0	668	759	0.00 %
# of misdemeanor appeal cases per ADA	0	212	224	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	210,047	212,406	207,647	-1.11 %
Contractual Services	52,670	2,972,537	2,603,281	-98.23 %
Commodities	10,000	13,600	13,600	-26.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>272,717</b>	<b>3,198,543</b>	<b>2,824,528</b>	<b>-91.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>272,717</b>	<b>3,198,543</b>	<b>2,824,528</b>	<b>-91.47 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per Customer Served	0	47	43	0.00 %
# of felony drug cases disposed	0	2,842	3,109	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	104,000	132,783	132,783	-21.68 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>104,000</b>	<b>132,783</b>	<b>132,783</b>	<b>-21.68 %</b>
<b>Total Revenue</b>	<b>66,391</b>	<b>66,391</b>	<b>66,391</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>37,609</b>	<b>66,392</b>	<b>66,392</b>	<b>-43.35 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer Served	582	0	582	0.00 %
% Graduation rate	49	0	49	0.00 %
% Retention Rate	73	0	73	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	59,922	60,910	58,833	-1.62 %
Contractual Services	19,500	447,312	472,812	-95.64 %
Commodities	648	1,139	1,139	-43.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>80,070</b>	<b>509,361</b>	<b>532,784</b>	<b>-84.28 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>80,070</b>	<b>509,361</b>	<b>532,784</b>	<b>-84.28 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	99	99	117.86 %
DV Safety Rate	90	99	99	109.44 %
Knowledge Improvement Rate	85	92	0	108.12 %
Number of active client cases	0	1,132	1,560	0.00 %
Number of Client Contacts	0	15,324	0	0.00 %
Number victim cases served per fte	175	174	0	99.54 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	754,810	18,472	498,120	3986.24 %
Contractual Services	110,514	0	0	0.00 %
Commodities	32,448	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,452	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>905,224</b>	<b>18,472</b>	<b>498,120</b>	<b>4800.52 %</b>
<b>Total Revenue</b>	<b>81,400</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>823,824</b>	<b>18,472</b>	<b>498,120</b>	<b>4359.85 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	1	0	0	7	1	12	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer Satisfaction Rating	84	100	95	119.05 %
DV Safety Rate	90	99	97	109.97 %
Knowledge Improvement Rate Index	85	96	94	112.82 %
Number of active child/adolescent cases	0	475	792	0.00 %
Number of client contacts	0	7,763	6,961	0.00 %
Number of victim cases served per fte	150	158	198	105.33 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	289,198	321,132	313,445	-9.94 %
Contractual Services	100,000	100,000	100,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>389,198</b>	<b>421,132</b>	<b>413,445</b>	<b>-7.58 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>389,198</b>	<b>421,132</b>	<b>413,445</b>	<b>-7.58 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	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 Womens Shelter.

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% DV paper service rate	98	82	83	83.67 %
Number of DV papers per staff	28	29	28	103.57 %
Number of protection orders served	0	977	2,667	0.00 %
Serviceable paper rate	0	82	84	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	614,839	612,882	609,966	0.32 %
Contractual Services	65,000	135,199	71,000	-51.92 %
Commodities	2,450	2,450	5,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>682,289</b>	<b>750,531</b>	<b>685,966</b>	<b>-9.09 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>682,289</b>	<b>750,531</b>	<b>685,966</b>	<b>-9.09 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	72,769	0	76,404	0.00 %
Contractual Services	112,507	112,507	101,123	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>185,276</b>	<b>112,507</b>	<b>177,527</b>	<b>64.68 %</b>
<b>Total Revenue</b>	<b>112,507</b>	<b>112,507</b>	<b>101,092</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>72,769</b>	<b>0</b>	<b>76,435</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating	84	99	99	117.86 %
DV Safety Rate	90	99	99	109.44 %
Knowledge Improvement Rate Index	85	92	89	108.12 %
Number of active client cases	0	1,132	1,560	0.00 %
Number of client contacts	0	15,324	16,400	0.00 %
Number victim cases served per fte	175	174	195	99.54 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	62,973	600,449	263,386	-89.51 %
Contractual Services	651,330	669,144	773,144	-2.66 %
Commodities	0	50,220	46,220	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	8,452	8,452	-100.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>714,303</b>	<b>1,328,265</b>	<b>1,091,202</b>	<b>-46.22 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>81,400</b>	<b>81,400</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>714,303</b>	<b>1,246,865</b>	<b>1,009,802</b>	<b>-42.71 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	7	1	3	0	(7)	(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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	15,106,328	16,806,328	15,806,328	-10.12 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>15,106,328</b>	<b>16,806,328</b>	<b>15,806,328</b>	<b>-10.12 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>15,106,328</b>	<b>16,806,328</b>	<b>15,806,328</b>	<b>-10.12 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer served	1,315	829	856	158.69 %
% Customer satisfaction rating	85	94	94	110.12 %
% Evaluation completion rate	86	86	90	100.00 %
Number of customers served	140	212	208	151.43 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	102,633	114,134	117,139	-10.08 %
Contractual Services	152,324	102,324	71,074	48.86 %
Commodities	1,050	1,050	2,300	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>256,007</b>	<b>217,508</b>	<b>190,513</b>	<b>17.70 %</b>
<b>Total Revenue</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>253,507</b>	<b>215,008</b>	<b>188,013</b>	<b>17.91 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Civil paper service rate	77	67	75	87.01 %
Daily service attempt rate	0	1	89	0.00 %
Number of civil processes	0	89,589	133,321	0.00 %
Number of processes per staff	163	291	192	178.53 %
Serviceable paper rate	0	77	88	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	7,024,114	7,287,454	7,231,939	-3.61 %
Contractual Services	522,035	533,694	584,032	-2.18 %
Commodities	805,841	332,735	351,697	142.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	393,413	393,413	393,413	0.00 %
Capital Outlay	0	0	99,036	0.00 %
<b>Total Expense</b>	<b>8,745,403</b>	<b>8,547,296</b>	<b>8,660,117</b>	<b>2.32 %</b>
<b>Total Revenue</b>	<b>2,143,449</b>	<b>1,968,449</b>	<b>1,868,449</b>	<b>8.89 %</b>
<b>Net County Dollars</b>	<b>6,601,954</b>	<b>6,578,847</b>	<b>6,791,668</b>	<b>0.35 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	103	0	106	0	107	0	(3)	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	463,950	0.00 %
Contractual Services	0	0	181,557	0.00 %
Commodities	0	0	17,442	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	5,325	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>668,274</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>668,274</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	7	0	0	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Fine Collection Rate	87	88	87	101.15 %
Total # cases referred to Fine Collections	0	1,906	1,422	0.00 %
Total defendants interviewed for service	17,669	12,895	17,669	72.98 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	41,110	51,979	49,613	-20.91 %
Contractual Services	2,000	103,735	103,735	-98.07 %
Commodities	1,143	1,548	1,548	-26.16 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>44,253</b>	<b>157,262</b>	<b>154,896</b>	<b>-71.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>44,253</b>	<b>157,262</b>	<b>154,896</b>	<b>-71.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Citizen complaint response rate (w/7 days)	98	97	97	99.08 %
% Customer satisfaction rating	84	98	98	116.24 %
Number of food service inspections	0	10,478	9,926	0.00 %
% Restaurant inspections completed	95	100	100	105.24 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,782,679	2,737,153	2,791,821	1.66 %
Contractual Services	185,704	249,891	192,403	-25.69 %
Commodities	48,621	92,243	81,420	-47.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	61,136	65,138	70,847	-6.14 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,078,140</b>	<b>3,144,425</b>	<b>3,136,491</b>	<b>-2.11 %</b>
<b>Total Revenue</b>	<b>362,209</b>	<b>354,780</b>	<b>324,280</b>	<b>2.09 %</b>
<b>Net County Dollars</b>	<b>2,715,931</b>	<b>2,789,645</b>	<b>2,812,211</b>	<b>-2.64 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	1,790,945	0.00 %
Contractual Services	864,012	502,736	732,804	71.86 %
Commodities	0	0	110,895	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>864,012</b>	<b>502,736</b>	<b>2,634,644</b>	<b>71.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>748,668</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>864,012</b>	<b>502,736</b>	<b>1,885,976</b>	<b>71.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	27	1	0	0



## 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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	83,327	97,603	97,603	-14.63 %
Commodities	82,470	94,100	94,100	-12.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>165,797</b>	<b>191,703</b>	<b>191,703</b>	<b>-13.51 %</b>
<b>Total Revenue</b>	<b>1,980,036</b>	<b>1,980,036</b>	<b>2,179,036</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(1,814,239)</b>	<b>(1,788,333)</b>	<b>(1,987,333)</b>	<b>1.45 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	640	0	0	0.00 %
Contractual Services	1,109,850	1,033,528	829,793	7.38 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,110,490</b>	<b>1,033,528</b>	<b>829,793</b>	<b>7.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>203,735</b>	<b>0</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>1,110,490</b>	<b>829,793</b>	<b>829,793</b>	<b>33.83 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	2,000,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Avg. repair time for safety markers (weeks)	3	3	0	100.00 %
Increase in placement of no-wake buoys and shoal markers	6	13	0	216.67 %
Monitoring of hydrilla spread	400	400	0	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	22,720	23,423	23,423	-3.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>22,720</b>	<b>23,423</b>	<b>23,423</b>	<b>-3.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>22,720</b>	<b>23,423</b>	<b>23,423</b>	<b>-3.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# monthly/joint meetings	0	0	0	0.00 %
Splash outreach utilization	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>23,675</b>	<b>23,675</b>	<b>23,675</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>23,675</b>	<b>23,675</b>	<b>23,675</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	12,495,927	12,202,623	13,426,941	2.40 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>12,495,927</b>	<b>12,202,623</b>	<b>13,426,941</b>	<b>2.40 %</b>
<b>Total Revenue</b>	<b>12,495,927</b>	<b>12,202,623</b>	<b>13,426,941</b>	<b>2.40 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of cases opened	165	202	0	122.42 %
# of cases prepared	140	145	0	103.57 %
# of cases presented in court	140	131	0	93.57 %
# of offenders contacted	165	202	0	122.42 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	17,500	17,500	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** Morgue & Medical Examiner

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Autopsy rate per 1,000	0	0	0	88.37 %
Cost per autopsy completed	1,800	1,727	1,511	104.23 %
Cost per Mecklenburg County Autopsy completed	1,800	1,481	1,370	82.28 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,288,481	1,269,548	1,133,139	1.49 %
Contractual Services	93,985	78,985	78,985	18.99 %
Commodities	44,273	59,273	59,273	-25.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,162	1,662	1,662	-30.08 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,427,901</b>	<b>1,409,468</b>	<b>1,273,059</b>	<b>1.31 %</b>
<b>Total Revenue</b>	<b>597,657</b>	<b>597,657</b>	<b>526,218</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>830,244</b>	<b>811,811</b>	<b>746,841</b>	<b>2.27 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	12	1	11	1	1	(1)

## 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% enrolled will maintain medical compliance for 12 mo.	0	0	0	0.00 %
# of clients served	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	217,389	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>217,389</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>217,389</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of health fairs conducted	3	3	0	100.00 %
Total attendance at health fairs	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	3,600	5,108	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>3,600</b>	<b>5,108</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>3,600</b>	<b>5,108</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of families participating in the Parenting Classes program	225	201	0	89.33 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	19,072	19,072	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>19,072</b>	<b>19,072</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>19,072</b>	<b>19,072</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% No juvenile offense	95	100	0	105.26 %
% students not receiving out-of-school suspension	80	79	0	98.75 %
% students with plans for high school graduation	80	100	0	125.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	200,000	200,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Avg. repair time for safety markers (weeks)	0	0	0	0.00 %
Citizen inquiry responses	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>21,884</b>	<b>21,884</b>	<b>21,884</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>21,884</b>	<b>21,884</b>	<b>21,884</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Number of active clients served	0	700	911	0.00 %
Number of active clients served per FTE	175	233	228	133.14 %
Recidivism Rate	10	7	2	138.89 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	320,726	361,218	363,589	-11.21 %
Contractual Services	298,649	297,642	347,442	0.34 %
Commodities	10,650	10,650	11,050	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>630,025</b>	<b>669,510</b>	<b>722,081</b>	<b>-5.90 %</b>
<b>Total Revenue</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>490,025</b>	<b>529,510</b>	<b>582,081</b>	<b>-7.46 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	7	0	(1)	0



## PERMANENCY PLANNING (DSS)

### Service Description

This service funds three family resource centers that provide services to families, as well as 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	90	83	87	92.11 %
Number of children in legal custody	0	1,253	1,443	0.00 %
% of cases with permanency hearings w/in 12 mths of custody	100	41	53	40.74 %
Placement Stability	90	81	85	90.09 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	7,787,771	8,877,600	9,054,483	-12.28 %
Contractual Services	14,569,352	15,323,421	20,265,028	-4.92 %
Commodities	50,915	50,086	56,718	1.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	108,471	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>22,408,038</b>	<b>24,251,107</b>	<b>29,484,700</b>	<b>-7.60 %</b>
<b>Total Revenue</b>	<b>16,175,338</b>	<b>16,059,374</b>	<b>15,955,225</b>	<b>0.72 %</b>
<b>Net County Dollars</b>	<b>6,232,700</b>	<b>8,191,733</b>	<b>13,529,475</b>	<b>-23.91 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	117	0	136	2	145	3	(19)	(2)

## 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Citizen Complaint Response Rate (w/in 7 days)	90	94	98	104.44 %
% Customer satisfaction rating	84	91	0	107.74 %
%Mandated Institutional&School Facil. Inspections Completed	90	100	93	111.11 %
# of Insitutional & Child Care Inspect.&Reinspect. Completed	0	1,810	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,041,202	1,074,198	1,043,805	-3.07 %
Contractual Services	45,450	62,935	57,165	-27.78 %
Commodities	12,855	17,150	17,450	-25.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	18,366	18,366	18,366	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,117,873</b>	<b>1,172,649</b>	<b>1,136,786</b>	<b>-4.67 %</b>
<b>Total Revenue</b>	<b>75,837</b>	<b>114,657</b>	<b>129,657</b>	<b>-33.86 %</b>
<b>Net County Dollars</b>	<b>1,042,036</b>	<b>1,057,992</b>	<b>1,007,129</b>	<b>-1.51 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	15	0	15	0	0	0

## PHYSICIANS 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# clients established with medical home	1,440	1,874	1,184	130.14 %
Cost per client	200	163	254	122.70 %
Emergency dept visits per 1,000 clients per month	30	17	0	176.47 %
# new clients enrolled	3,600	3,586	1,196	99.61 %
Service value not billed (\$ millions)	6	9	5	155.00 %
# total clients served	7,500	8,710	6,475	116.13 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	1,644,293	0.00 %
Contractual Services	0	0	363,550	0.00 %
Commodities	0	0	26,700	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,034,543</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>13,750</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>2,020,793</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	27	0	0	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Clients per Staff	295	247	0	83.73 %
# of arrestees accepted to Pretrial supervision	0	4,514	0	0.00 %
# of interviews conducted	0	18,485	0	0.00 %
% Pretrial release rate	16	24	0	150.00 %
Successful completion rate	89	82	0	92.13 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,813,721	1,704,197	0	6.43 %
Contractual Services	59,676	36,900	0	61.72 %
Commodities	27,200	24,200	0	12.40 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,900,597</b>	<b>1,765,297</b>	<b>0</b>	<b>7.66 %</b>
<b>Total Revenue</b>	<b>13,750</b>	<b>13,750</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,886,847</b>	<b>1,751,547</b>	<b>0</b>	<b>7.72 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	27	0	27	0	0	0	0	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	99	99	118.27 %
Increase Number of Minority (AA&Hispanic) Faith Based Orgs	15	19	0	126.67 %
Number of participants	0	889	2,020	0.00 %
% Test score improvement	80	88	92	109.75 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	95,000	284,353	392,842	-66.59 %
Contractual Services	144,500	131,337	226,635	10.02 %
Commodities	13,123	23,064	35,289	-43.10 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>252,623</b>	<b>438,754</b>	<b>654,766</b>	<b>-42.42 %</b>
<b>Total Revenue</b>	<b>157,623</b>	<b>78,520</b>	<b>78,520</b>	<b>100.74 %</b>
<b>Net County Dollars</b>	<b>95,000</b>	<b>360,234</b>	<b>576,246</b>	<b>-73.63 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	3	0	4	0	(2)	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	99	99	117.86 %
DV Safety Rate	90	99	0	109.44 %
% Knowledge improvement rate	85	92	89	108.12 %
Number of active client cases	0	1,132	1,560	0.00 %
Number of client contacts	0	15,324	16,400	0.00 %
# Victim cases served per FTE	175	174	195	99.54 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(424)	129,198	0	-100.33 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>(424)</b>	<b>129,198</b>	<b>0</b>	<b>-100.33 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(424)</b>	<b>129,198</b>	<b>0</b>	<b>-100.33 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	0	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 Defenders 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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average#Felony Probation Violation cases per Public Defender	0	1,157	0	0.00 %
Average # of Drug cases per Public Defender	0	187	0	0.00 %
Average # of Misdemeanor Cases per Public Defender	0	688	0	0.00 %
Average # of Person Cases per Public Defender	0	94	0	0.00 %
Average # of Property cases per Public Defender	0	320	0	0.00 %
# of Drug Cases assigned to the Public Defender's Office	0	1,749	0	0.00 %
# of Felony Probation Vios cases assigned to Public Defender	0	2,313	0	0.00 %
# of Misdemeanor cases assigned to Public Defender	0	16,849	20,662	0.00 %
# of Person cases assigned to the Public Defender's Office	0	988	0	0.00 %
# of Property Cases assigned to the Public Defender's Office	0	1,817	405	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,677	101,515	101,515	-95.39 %
Commodities	3,900	6,035	6,035	-35.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,577</b>	<b>107,550</b>	<b>107,550</b>	<b>-92.03 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>8,577</b>	<b>107,550</b>	<b>107,550</b>	<b>-92.03 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Gun permit processing rate (w/30 days)	100	100	100	100.00 %
Number of applications processed	0	13,538	14,885	0.00 %
Number of fingerprinting requests	0	13,791	12,059	0.00 %
Number of sex offender registrations	0	190	221	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	460,243	621,421	444,879	-25.94 %
Contractual Services	32,569	32,569	18,078	0.00 %
Commodities	18,108	18,108	8,942	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	6,902	0.00 %
<b>Total Expense</b>	<b>510,920</b>	<b>672,098</b>	<b>478,801</b>	<b>-23.98 %</b>
<b>Total Revenue</b>	<b>90,000</b>	<b>90,000</b>	<b>65,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>420,920</b>	<b>582,098</b>	<b>413,801</b>	<b>-27.69 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	12	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per participant	279	600	0	46.48 %
% Customer satisfaction rating	84	99	1	117.86 %
Number of participants	0	2,473	3,200	0.00 %
% Program completion rate	68	70	70	102.94 %
% Recidivism rate	51	51	536	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,435,153	962,021	1,241,592	49.18 %
Contractual Services	12,838	12,838	93,169	0.00 %
Commodities	24,095	24,095	81,862	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,472,086</b>	<b>998,954</b>	<b>1,416,623</b>	<b>47.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,472,086</b>	<b>998,954</b>	<b>1,416,623</b>	<b>47.36 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	24	0	19	0	(1)	0

## SAFETY & SECURITY (LIB)

### Service Description

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

**Focus Area:** COMMUNITY HEALTH & SAFETY

**Priority Level:** 5

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	80	0	80	0.00 %
Number of security incidents	1,200	844	996	70.33 %
Number of security training hours	2	16	4	800.00 %
Security cost per customer	0	0	0	120.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	200,776	386,486	397,876	-48.05 %
Contractual Services	121,847	143,887	143,887	-15.32 %
Commodities	2,217	2,267	2,267	-2.21 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>324,840</b>	<b>532,640</b>	<b>544,030</b>	<b>-39.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>324,840</b>	<b>532,640</b>	<b>544,030</b>	<b>-39.01 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	915,296	0.00 %
Contractual Services	0	0	555,342	0.00 %
Commodities	0	0	15,800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>1,486,438</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>1,383,657</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>102,781</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	13	0	0	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# medically underserved receiving services	200	223	0	111.50 %
# providers receiving information and education	150	156	0	104.00 %
# target audience receiving health information	900	735	1,050	81.67 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	70,050	70,050	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>70,050</b>	<b>70,050</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>70,050</b>	<b>70,050</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 STDs.

**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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Educat. Updates to Med. Providers Reaching Intended Aud.	0	100	0	0.00 %
% Mandated investigation rate	100	100	100	100.00 %
Number of new HIV cases reported	0	302	405	0.00 %
% of investigations of HIV Control Measure Violators	65	86	0	132.31 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	492,053	492,134	481,871	-0.02 %
Contractual Services	144,786	54,998	135,630	163.26 %
Commodities	42,108	34,743	66,574	21.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,212	5,212	5,212	-19.19 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>683,159</b>	<b>587,087</b>	<b>689,287</b>	<b>16.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>683,159</b>	<b>587,087</b>	<b>589,287</b>	<b>16.36 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	9	0	0	0

## ST. PETERS 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
%Clients achieved at least one svc plan objective	90	92	94	102.22 %
%Residents maintaining employment	65	73	0	111.54 %
%Residents maintain or increase resources	90	93	93	103.33 %
%Residents remaining in permanent housing	90	83	0	92.22 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	178,640	178,640	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>178,640</b>	<b>178,640</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>178,640</b>	<b>178,640</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	129,486	0.00 %
Contractual Services	0	0	321,610	0.00 %
Commodities	0	0	15,242	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>466,338</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>465,717</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>621</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	0	0	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:** 3

**Program Category:** Court Services Coordination

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Estimated cost per day	11	13	11	114.62 %
% Graduation rate	44	46	44	104.55 %
Number of admissions	0	93	105	0.00 %
Recidivism rate	38	27	38	142.48 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	116,562	121,042	0	-3.70 %
Contractual Services	321,610	321,610	0	0.00 %
Commodities	15,242	15,242	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>453,414</b>	<b>457,894</b>	<b>0</b>	<b>-0.98 %</b>
<b>Total Revenue</b>	<b>453,414</b>	<b>457,894</b>	<b>0</b>	<b>-0.98 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	0	0	0	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer served	76	170	70	44.59 %
% Customer satisfaction rating	93	100	93	107.53 %
Number of customer served	21,980	5,938	4,835	27.02 %
% Test score improvement	0	98	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	917,511	758,329	763,457	20.99 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>917,511</b>	<b>758,329</b>	<b>763,457</b>	<b>20.99 %</b>
<b>Total Revenue</b>	<b>733,457</b>	<b>733,457</b>	<b>613,457</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>184,054</b>	<b>24,872</b>	<b>150,000</b>	<b>640.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 3

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

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	170	5,899	(66,191)	-97.12 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>170</b>	<b>5,899</b>	<b>(66,191)</b>	<b>-97.12 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>170</b>	<b>5,899</b>	<b>(66,191)</b>	<b>-97.12 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	0	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of clients	0	0	0	0.00 %
# of clients ready to seek employment	0	0	0	0.00 %
# of clients who seek employment and become employed	0	0	0	0.00 %
# of clients with job will not be arrested (6 mo)	0	0	0	0.00 %
% w/ improved score on posttest tool	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of crisis calls	740	1,377	1,330	186.08 %
% of parents that demonstrate improved parenting skills	80	95	98	118.75 %
% of youth report safe while crisis is addressed	90	98	98	108.89 %
% youth reporting improved stability and safety	60	68	0	113.33 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	225,000	225,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Admission rate	2	57	1	3800.00 %
Average daily population	0	80	98	0.00 %
Community Impact	46,000	29,965	32,916	65.14 %
% Customer satisfaction rating	0	99	0	0.00 %
Number of admissions	0	238	341	0.00 %
Number of inmates per staff	5	2	2	40.94 %
% Recidivism rate	45	34	4	132.35 %
Successful completion rate	75	73	1	97.33 %
Walk-off rate	15	0	0	150000.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,777,446	3,466,045	3,445,892	-48.72 %
Contractual Services	116,831	132,618	144,524	-11.90 %
Commodities	25,110	52,520	52,520	-52.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,919,387</b>	<b>3,651,183</b>	<b>3,642,936</b>	<b>-47.43 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>274,000</b>	<b>274,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>1,919,387</b>	<b>3,377,183</b>	<b>3,368,936</b>	<b>-43.17 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	0	48	0	48	0	(23)	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,085,750	2,190,860	2,142,134	-4.80 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,085,750</b>	<b>2,190,860</b>	<b>2,142,134</b>	<b>-4.80 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,085,750</b>	<b>2,190,860</b>	<b>2,142,134</b>	<b>-4.80 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>255,000</b>	<b>255,000</b>	<b>255,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
External Checks processed	73,500	68,350	67,728	92.99 %
% of Checks Processed with No Errors	98	100	100	102.04 %
% of Payroll Deposits made by the Due Date	95	94	100	98.95 %
Payroll checks processed	129,800	133,798	139,176	103.08 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,005,646	(622,329)	1,114,091	-261.59 %
Contractual Services	1,655,956	2,705,777	2,229,943	-38.80 %
Commodities	6,204	6,204	9,393	0.00 %
Other Charges	1,567,417	1,059,260	1,079,077	47.97 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	(400,000)	0	-100.00 %
<b>Total Expense</b>	<b>4,235,223</b>	<b>2,748,912</b>	<b>4,432,504</b>	<b>54.07 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,235,223</b>	<b>2,748,912</b>	<b>4,432,504</b>	<b>54.07 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	16	0	17	0	0	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	95	99	95	95.96 %
% Customer measures achieved	80	50	83	62.50 %
% Efficiency measures achieved	80	75	88	93.75 %
% Impact measures achieved	80	89	82	111.25 %
% Invoice payment rate (w/in 30 days)	84	63	98	75.00 %
% Strategic plan goals achieved	80	87	100	108.75 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	450,460	936,697	1,117,554	-51.91 %
Contractual Services	(15,158)	11,977	11,977	-226.56 %
Commodities	5,944	5,944	5,944	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>441,246</b>	<b>954,618</b>	<b>1,135,475</b>	<b>-53.78 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>441,246</b>	<b>954,618</b>	<b>1,135,475</b>	<b>-53.78 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	12	0	0	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	276,027	280,085	268,588	-1.45 %
Contractual Services	49,426	103,241	103,241	-52.13 %
Commodities	2,350	4,950	4,950	-52.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>327,803</b>	<b>388,276</b>	<b>376,779</b>	<b>-15.57 %</b>
<b>Total Revenue</b>	<b>327,803</b>	<b>388,276</b>	<b>447,850</b>	<b>-15.57 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>(71,071)</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	229,947	230,754	224,918	-0.35 %
Contractual Services	17,649	17,649	24,649	0.00 %
Commodities	12,200	12,200	12,200	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>259,796</b>	<b>260,603</b>	<b>261,767</b>	<b>-0.31 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>259,796</b>	<b>260,603</b>	<b>261,767</b>	<b>-0.31 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,488,005	3,808,107	1,534,995	44.11 %
Contractual Services	159,917	35,560	54,009	349.71 %
Commodities	17,829	5,034	11,689	254.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,665,751</b>	<b>3,848,701</b>	<b>1,600,693</b>	<b>47.21 %</b>
<b>Total Revenue</b>	<b>1,720,931</b>	<b>1,365,199</b>	<b>588,191</b>	<b>26.06 %</b>
<b>Net County Dollars</b>	<b>3,944,820</b>	<b>2,483,502</b>	<b>1,012,502</b>	<b>58.84 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	81	0	60	0	20	0	22	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% of Contracts Processed	85	100	0	117.65 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	129,423	190,890	217,234	-32.20 %
Contractual Services	6,725	6,725	21,725	0.00 %
Commodities	2,103	2,103	2,434	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>138,251</b>	<b>199,718</b>	<b>241,393</b>	<b>-30.78 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>138,251</b>	<b>199,718</b>	<b>241,393</b>	<b>-30.78 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	0	3	0	(1)	0

## ADMINISTRATIVE SUPPORT (HLT)

### Service Description

This service provides day-to-day administrative/clerical support for the departments Health Director and Deputy Director (special project support also provided to program managers as needed).

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	54,891	146,690	124,934	-62.58 %
Contractual Services	14,405	11,772	12,687	22.37 %
Commodities	9,401	6,402	6,402	46.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>78,697</b>	<b>164,864</b>	<b>144,023</b>	<b>-52.27 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>78,697</b>	<b>164,864</b>	<b>144,023</b>	<b>-52.27 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	2	0	(1)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	47,997	168,115	172,043	-71.45 %
Contractual Services	456,607	456,607	332,184	0.00 %
Commodities	25,465	25,465	25,465	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>530,069</b>	<b>650,187</b>	<b>529,692</b>	<b>-18.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>530,069</b>	<b>650,187</b>	<b>529,692</b>	<b>-18.47 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	0	3	0	(1)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Administrative support ratio	20	40	32	50.29 %
% Customer Satisfaction Achievement Rate	84	99	99	117.86 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	102,992	188,109	295,317	-45.25 %
Contractual Services	72,981	99,131	82,782	-26.38 %
Commodities	92,860	81,902	97,902	13.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	6,011	6,011	6,011	0.00 %
Capital Outlay	0	0	22,280	0.00 %
<b>Total Expense</b>	<b>274,844</b>	<b>375,153</b>	<b>504,292</b>	<b>-26.74 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>274,844</b>	<b>375,153</b>	<b>504,292</b>	<b>-26.74 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	1	6	1	(1)	(1)

## 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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	511,909	577,576	810,450	-11.37 %
Contractual Services	104,000	144,500	166,900	-28.03 %
Commodities	17,297	17,297	29,595	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	17,712	2,094	2,097	745.85 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>650,918</b>	<b>741,467</b>	<b>1,009,042</b>	<b>-12.21 %</b>
<b>Total Revenue</b>	<b>509,748</b>	<b>544,279</b>	<b>697,696</b>	<b>-6.34 %</b>
<b>Net County Dollars</b>	<b>141,170</b>	<b>197,188</b>	<b>311,346</b>	<b>-28.41 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	8	0	9	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	491,262	769,706	740,673	-36.18 %
Contractual Services	10,994	10,994	16,244	0.00 %
Commodities	2,500	2,500	2,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>504,756</b>	<b>783,200</b>	<b>759,417</b>	<b>-35.55 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>504,756</b>	<b>783,200</b>	<b>759,417</b>	<b>-35.55 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	9	0	10	0	(2)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per transaction	23	25	21	95.64 %
% Customer satisfaction rating	95	0	98	0.00 %
# of transactions	0	28,458	31,819	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	315,822	251,806	303,407	25.42 %
Contractual Services	248,072	444,826	541,458	-44.23 %
Commodities	47,114	29,824	46,324	57.97 %
Other Charges	0	0	0	0.00 %
Interdepartmental	19,778	19,778	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>630,786</b>	<b>746,234</b>	<b>891,189</b>	<b>-15.47 %</b>
<b>Total Revenue</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>600,786</b>	<b>716,234</b>	<b>861,189</b>	<b>-16.12 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	5	0	4	0	(2)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% of Notifications of Public Mtgs sent 48 hrs in advance	84	85	82	101.19 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(245)	68,454	69,419	-100.36 %
Contractual Services	1,500	4,700	4,600	-68.09 %
Commodities	326	6,917	6,917	-95.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,952	2,452	2,452	-20.39 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,533</b>	<b>82,523</b>	<b>83,388</b>	<b>-95.72 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,533</b>	<b>82,523</b>	<b>83,388</b>	<b>-95.72 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	31,838	36,405	113,207	-12.54 %
Contractual Services	5,820	(36,044)	4,920	-116.15 %
Commodities	200	(7,040)	2,800	-102.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>37,858</b>	<b>(6,679)</b>	<b>120,927</b>	<b>-666.82 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>37,858</b>	<b>(6,679)</b>	<b>120,927</b>	<b>-666.82 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	290,740	208,427	203,862	39.49 %
Contractual Services	2,372	2,372	2,372	0.00 %
Commodities	48,153	48,153	48,153	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>341,265</b>	<b>258,952</b>	<b>254,387</b>	<b>31.79 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>341,265</b>	<b>258,952</b>	<b>254,387</b>	<b>31.79 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	3	0	1	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:** 2

**Program Category:** E-Government/Technology Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customers served	126	92	94	137.48 %
% Customer satisfaction rating	84	100	98	118.64 %
Database administration efficiency rate	60	133	110	221.00 %
Number of customers served per IT staff	114	117	126	102.63 %
Technology availability index score	100	100	100	100.21 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	3,430,786	3,823,604	3,755,803	-10.27 %
Contractual Services	294,048	227,733	217,933	29.12 %
Commodities	250,879	279,106	288,906	-10.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,975,713</b>	<b>4,330,443</b>	<b>4,262,642</b>	<b>-8.19 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,975,713</b>	<b>4,330,443</b>	<b>4,262,642</b>	<b>-8.19 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	38	0	42	0	40	0	(4)	0

## ASSOCIATION DUES (NDP)

### Service Description

This service provides funding for County affiliate professional association fees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>293,086</b>	<b>293,086</b>	<b>293,086</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>293,086</b>	<b>293,086</b>	<b>293,086</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 advice 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:** 2

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	556,397	515,847	605,983	7.86 %
Contractual Services	831,757	1,581,757	1,840,570	-47.42 %
Commodities	11,000	11,000	11,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,399,154</b>	<b>2,108,604</b>	<b>2,457,553</b>	<b>-33.65 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,399,154</b>	<b>2,108,604</b>	<b>2,457,553</b>	<b>-33.65 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	1	3	1	4	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: 2*

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Avg Response Time to Sending a Demand Letter w/in 30 days	80	0	63	0.00 %
Bankruptcy proceedings	300	358	648	119.33 %
Fee as a % of Amount Collected	6	4	4	155.84 %
Foreclosures completed	63	45	48	71.43 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	160,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>200,000</b>	<b>160,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>200,000</b>	<b>160,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 organizations risk management, control, and governance processes.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer Satisfaction Rating (4.0 Scale)	3	4	4	120.00 %
Number of audits completed	12	6	12	50.00 %
% of Audits completed timely	80	83	83	103.75 %
% of Recommendations implemented	90	100	100	111.11 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	659,417	490,958	557,932	34.31 %
Contractual Services	77,445	14,373	14,373	438.82 %
Commodities	2,259	1,369	1,369	65.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>739,121</b>	<b>506,700</b>	<b>573,674</b>	<b>45.87 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>739,121</b>	<b>506,700</b>	<b>573,674</b>	<b>45.87 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	5	0	6	0	3	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>189,342</b>	<b>189,342</b>	<b>189,342</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(189,342)</b>	<b>(189,342)</b>	<b>(189,342)</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Change in medical costs	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	2,028,025	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,028,025</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>2,028,025</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 approximately 2.2 million square feet of County facilities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Capital Reserve Project Completion Rate	90	96	0	106.67 %
Corrective Work order completion rate	84	91	0	108.33 %
Cost of Maintenance	8	4	0	181.82 %
Customer Business Down Time	2	0	0	0.00 %
% Customer satisfaction rating	84	89	0	105.95 %
Number of work orders performed	0	18,723	0	0.00 %
On Schedule Completion Rate - Capital Reserve Projects	90	93	0	103.33 %
Work Order Call Back Rate	2	0	0	952.38 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,025,417	1,847,207	2,152,645	-44.49 %
Contractual Services	7,003,406	7,587,224	8,231,849	-7.69 %
Commodities	175,967	262,356	268,339	-32.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	26,870	35,870	35,870	-25.09 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>8,231,660</b>	<b>9,732,657</b>	<b>10,688,703</b>	<b>-15.42 %</b>
<b>Total Revenue</b>	<b>52,913</b>	<b>51,650</b>	<b>51,650</b>	<b>2.45 %</b>
<b>Net County Dollars</b>	<b>8,178,747</b>	<b>9,681,007</b>	<b>10,637,053</b>	<b>-15.52 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	32	0	39	0	(16)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customer served	2	2	2	106.13 %
% Customer satisfaction rating	84	99	98	117.86 %
% of Business Tax Audits completed	95	102	140	107.37 %
% of Privilege License Audits completed	95	105	95	110.53 %
Privilege licenses processed	0	48,260	45,603	0.00 %
% Telephone response rate (w/in 30 secs.)	85	81	70	95.29 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,214,211	1,015,242	1,118,038	19.60 %
Contractual Services	1,016,006	956,006	938,306	6.28 %
Commodities	13,397	12,313	12,313	8.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,568	10,568	10,568	-47.31 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,249,182</b>	<b>1,994,129</b>	<b>2,079,225</b>	<b>12.79 %</b>
<b>Total Revenue</b>	<b>1,841,081</b>	<b>2,215,681</b>	<b>2,057,857</b>	<b>-16.91 %</b>
<b>Net County Dollars</b>	<b>408,101</b>	<b>(221,552)</b>	<b>21,368</b>	<b>-284.20 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	18	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 Childrens Medicaid, and Food Stamps.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Call Response Efficiency	70	75	0	106.50 %
% Customer satisfaction rating	100	96	94	96.49 %
% Needs met through service referral or actions taken	100	96	96	95.95 %
Number of calls answered	0	609,349	610,650	0.00 %
Number of referrals made	0	33,877	79,007	0.00 %
Number of trips scheduled	0	598,213	537,127	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,999,492	2,564,829	2,099,956	-22.04 %
Contractual Services	27,980	34,067	29,220	-17.87 %
Commodities	5,848	9,039	10,939	-35.30 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,033,320</b>	<b>2,607,935</b>	<b>2,140,115</b>	<b>-22.03 %</b>
<b>Total Revenue</b>	<b>665,550</b>	<b>1,072,666</b>	<b>711,927</b>	<b>-37.95 %</b>
<b>Net County Dollars</b>	<b>1,367,770</b>	<b>1,535,269</b>	<b>1,428,188</b>	<b>-10.91 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	39	0	48	2	42	2	(9)	(2)

## 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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Bond rating	100	100	100	100.00 %
% Customer satisfaction rating	84	92	95	109.52 %
% of Principal and Interest Payments Paid by the Due Date	100	100	100	100.00 %
Variable rate debt savings	53,506,000	82,704,643	72,563,001	154.57 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	534,654	418,007	342,436	27.91 %
Contractual Services	11,528	11,528	15,961	0.00 %
Commodities	1,791	1,791	4,129	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>547,973</b>	<b>431,326</b>	<b>362,526</b>	<b>27.04 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>550</b>	<b>550</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>547,973</b>	<b>430,776</b>	<b>361,976</b>	<b>27.21 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	6	0	5	0	3	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	5,543,628	4,809,650	4,809,650	15.26 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,543,628</b>	<b>4,809,650</b>	<b>4,809,650</b>	<b>15.26 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,543,628</b>	<b>4,809,650</b>	<b>4,809,650</b>	<b>15.26 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	23,956	0.00 %
Contractual Services	0	26,669	26,669	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>26,669</b>	<b>50,625</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>26,669</b>	<b>50,625</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CHS COMMUNICATIONS (CSS)

### Service Description

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

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	792	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>792</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>792</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	126,406	128,485	-100.00 %
Contractual Services	0	50,080	50,680	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>176,486</b>	<b>179,165</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>21,108</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>176,486</b>	<b>158,057</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	7,537	0.00 %
Contractual Services	0	24,605	24,605	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>24,605</b>	<b>32,142</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>24,605</b>	<b>32,142</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating (External)	62	44	0	70.97 %
% Customer Satisfaction Rating (Internal)	84	100	99	119.05 %
% of News releases Resulting in Media Stories	75	65	72	86.67 %
% Products/Services Completed within Agreed Upon Timeframe	84	100	99	119.05 %
% Public Awareness Rating	100	112	112	112.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	323,842	500,323	514,563	-35.27 %
Contractual Services	21,518	66,548	81,962	-67.67 %
Commodities	4,188	11,606	11,606	-63.92 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>349,548</b>	<b>578,477</b>	<b>608,131</b>	<b>-39.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>349,548</b>	<b>578,477</b>	<b>608,131</b>	<b>-39.57 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	7	0	8	0	(3)	0

## COMMISSIONERS (COM)

### Service Description

This service provides strategic and fiscal oversight for County policy development and service delivery.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	285,537	286,372	283,698	-0.29 %
Contractual Services	70,992	97,152	125,152	-26.93 %
Commodities	0	0	0	0.00 %
Other Charges	16,100	16,100	16,100	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>372,629</b>	<b>399,624</b>	<b>424,950</b>	<b>-6.76 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>372,629</b>	<b>399,624</b>	<b>424,950</b>	<b>-6.76 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Complaint Resolution within mandated timeframes	97	98	89	101.03 %
Number of customers served	292	57,485	52,465	19686.64 %
Provider Monitoring and Assessment Rate	0	92	0	0.00 %
% Provider satisfaction	90	95	83	105.56 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,551,968	1,894,829	1,897,760	-18.09 %
Contractual Services	55,426	53,426	58,426	3.74 %
Commodities	11,158	13,158	13,158	-15.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,618,552</b>	<b>1,961,413</b>	<b>1,969,344</b>	<b>-17.48 %</b>
<b>Total Revenue</b>	<b>1,618,535</b>	<b>1,552,683</b>	<b>1,552,683</b>	<b>4.24 %</b>
<b>Net County Dollars</b>	<b>17</b>	<b>408,730</b>	<b>416,661</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	25	0	26	0	(5)	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	210,000	125,000	125,000	68.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>210,000</b>	<b>125,000</b>	<b>125,000</b>	<b>68.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>210,000</b>	<b>125,000</b>	<b>125,000</b>	<b>68.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating (Fleet Acquisition)	84	0	0	0.00 %
% Customer Satisfaction Rating (Fleet Maintenance)	84	92	0	110.05 %
Decommissioned Vehicles Rate	84	100	0	119.05 %
Out-of-Town Pool Car Reservations	84	100	0	119.05 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	228,867	246,542	-100.00 %
Contractual Services	267,524	269,598	301,333	-0.77 %
Commodities	50,757	18,709	23,285	171.30 %
Other Charges	0	0	0	0.00 %
Interdepartmental	37,254	50,254	62,818	-25.87 %
Capital Outlay	0	0	273,000	0.00 %
<b>Total Expense</b>	<b>355,535</b>	<b>567,428</b>	<b>906,978</b>	<b>-37.34 %</b>
<b>Total Revenue</b>	<b>19,000</b>	<b>43,000</b>	<b>228,147</b>	<b>-55.81 %</b>
<b>Net County Dollars</b>	<b>336,535</b>	<b>524,428</b>	<b>678,831</b>	<b>-35.83 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	3	0	(3)	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	0	0	0	0.00 %
Membership	0	0	0	0.00 %
% New member response rate (w/in 2 days)	0	0	0	0.00 %
Number of exercise participants	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(2,363)	0	81,792	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>(2,363)</b>	<b>0</b>	<b>81,792</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(2,363)</b>	<b>0</b>	<b>81,792</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	2	0	0

## 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 and Library employees, customers and visitors.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level: 2**

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating - Cash Pick-up	84	98	0	117.02 %
Customer satisfaction rating - County Security	84	90	0	107.26 %
Money Pick-up Rate	95	100	0	104.84 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	242,473	92,508	0	162.11 %
Contractual Services	1,186,421	698,552	0	69.84 %
Commodities	500	9,140	0	-94.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,429,394</b>	<b>800,200</b>	<b>0</b>	<b>78.63 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,429,394</b>	<b>800,200</b>	<b>0</b>	<b>78.63 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating	85	100	99	117.65 %
Efficiency Rating	8	12	14	149.75 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	385,713	585,986	575,215	-34.18 %
Contractual Services	13,736	26,717	28,228	-48.59 %
Commodities	1,940	11,413	11,246	-83.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>401,389</b>	<b>624,116</b>	<b>614,689</b>	<b>-35.69 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>401,389</b>	<b>624,116</b>	<b>614,689</b>	<b>-35.69 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	7	0	5	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Efficiency Rating	84	100	100	119.05 %
Leadership Practices Index	84	85	88	101.19 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	420,852	33,803	58,885	1145.01 %
Contractual Services	45,388	41,388	68,348	9.66 %
Commodities	31,233	30,233	15,231	3.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>497,473</b>	<b>105,424</b>	<b>142,464</b>	<b>371.88 %</b>
<b>Total Revenue</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>495,473</b>	<b>103,424</b>	<b>140,464</b>	<b>379.07 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	1	0	1	0	5	0

## DATA CENTER OPS (IST)

### Service Description

This service provides mainframe computer services to the City of Charlotte and County departments.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Mainframe Operations incidents resolved within SLA	84	98	0	116.67 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,821	245,497	554,952	-97.63 %
Contractual Services	316,583	432,850	931,424	-26.86 %
Commodities	0	3,600	54,471	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>322,404</b>	<b>681,947</b>	<b>1,540,847</b>	<b>-52.72 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>136,630</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>322,404</b>	<b>681,947</b>	<b>1,404,217</b>	<b>-52.72 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	8	0	(3)	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	87,916,323	91,666,062	93,814,218	-4.09 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>87,916,323</b>	<b>91,666,062</b>	<b>93,814,218</b>	<b>-4.09 %</b>
<b>Total Revenue</b>	<b>25,410,069</b>	<b>26,167,500</b>	<b>45,742,500</b>	<b>-2.89 %</b>
<b>Net County Dollars</b>	<b>62,506,254</b>	<b>65,498,562</b>	<b>48,071,718</b>	<b>-4.57 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	85	94	92	110.59 %
Efficiency Rating- cost per incident and work order	125	88	91	142.40 %
% incidents closed within SLA	84	90	0	107.14 %
# Magic incidents & work orders	0	7,101	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	487,599	582,510	1,147,817	-16.29 %
Contractual Services	22,045	85,312	178,985	-74.16 %
Commodities	22,450	4,523	22,423	396.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>532,094</b>	<b>672,345</b>	<b>1,349,225</b>	<b>-20.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>532,094</b>	<b>672,345</b>	<b>1,349,225</b>	<b>-20.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	13	0	22	0	(1)	0

## DISTRICT & PRECINCT (ELE)

### Service Description

This service manages the number of voting precincts in the County.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 6

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	277,183	288,149	280,971	-3.81 %
Contractual Services	155,100	0	0	0.00 %
Commodities	42,534	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>474,817</b>	<b>288,149</b>	<b>280,971</b>	<b>64.78 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>474,817</b>	<b>288,149</b>	<b>280,971</b>	<b>64.78 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	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 election day.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 6

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	25,451	24,065	24,720	5.76 %
Contractual Services	44,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>69,451</b>	<b>24,065</b>	<b>24,720</b>	<b>188.60 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>69,451</b>	<b>24,065</b>	<b>24,720</b>	<b>188.60 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating (External)	124	44	0	35.48 %
% Customer Satisfaction Rating (Internal)	84	100	99	119.05 %
% of News releases Resulting in Media Stories	38	56	35	147.37 %
% Products/Services Completed within Agreed Upon Timeframe	84	100	99	119.05 %
% Public Awareness Rating	100	137	123	137.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	448,512	742,543	700,357	-39.60 %
Contractual Services	152,055	174,955	446,385	-13.09 %
Commodities	6,395	30,015	32,149	-78.69 %
Other Charges	5,000	5,000	5,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>611,962</b>	<b>952,513</b>	<b>1,183,891</b>	<b>-35.75 %</b>
<b>Total Revenue</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>606,962</b>	<b>947,513</b>	<b>1,178,891</b>	<b>-35.94 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	11	0	11	0	(4)	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:** 6

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of election protests	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	167,631	167,187	132,046	0.27 %
Contractual Services	303,727	1,267,205	1,184,485	-76.03 %
Commodities	0	52,900	58,400	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	(1,276)	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>471,358</b>	<b>1,486,016</b>	<b>1,374,931</b>	<b>-68.28 %</b>
<b>Total Revenue</b>	<b>707,420</b>	<b>813,868</b>	<b>813,868</b>	<b>-13.08 %</b>
<b>Net County Dollars</b>	<b>(236,062)</b>	<b>672,148</b>	<b>561,063</b>	<b>-135.12 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	172,548	172,548	-100.00 %
Commodities	0	25,000	25,000	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>197,548</b>	<b>197,548</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>53,309</b>	<b>53,309</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>144,239</b>	<b>144,239</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average Training Hours per ELS Staff	530	617	0	116.53 %
Designed Training had Favorable Results	84	0	0	0.00 %
% Employees that report Skills Positively Impacted by Trng	90	94	0	104.44 %
% Managers report employees using workshop skills	85	0	0	0.00 %
% Participants Satisfied with Training	84	84	0	100.36 %
Trng. Utilization Rate (for classes with an enrollmt. limit)	70	96	0	137.14 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	465,560	501,396	732,412	-7.15 %
Contractual Services	139,957	139,957	142,446	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>605,517</b>	<b>641,353</b>	<b>874,858</b>	<b>-5.59 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>605,517</b>	<b>641,353</b>	<b>874,858</b>	<b>-5.59 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	4	1	7	1	2	(1)

## 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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	1,000,000	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average answer time (seconds)	10	7	8	70.00 %
% First contact resolution rate	84	94	99	112.14 %
Number of service center calls	0	14,134	11,130	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	369,818	374,274	407,725	-1.19 %
Contractual Services	6,390	6,390	7,987	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>376,208</b>	<b>380,664</b>	<b>415,712</b>	<b>-1.17 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>376,208</b>	<b>380,664</b>	<b>415,712</b>	<b>-1.17 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	6	0	7	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Collection letters generated	245,000	300,318	25,442	122.58 %
Cost per customer served	3	3	0	108.30 %
% Customer satisfaction rating	84	97	96	115.48 %
Real Estate and Personal Property Collection Rate	98	99	0	100.88 %
Registered Motor Vehicle Collection Rate	87	87	3	99.67 %
Telephone Response Rate (within 30 seconds)	78	75	64	96.15 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,224,693	1,167,170	1,223,950	4.93 %
Contractual Services	1,662,191	1,662,191	1,467,405	0.00 %
Commodities	19,195	17,570	32,283	9.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	13,821	28,821	28,821	-52.05 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,919,900</b>	<b>2,875,752</b>	<b>2,752,459</b>	<b>1.54 %</b>
<b>Total Revenue</b>	<b>200,000</b>	<b>204,740</b>	<b>204,740</b>	<b>-2.32 %</b>
<b>Net County Dollars</b>	<b>2,719,900</b>	<b>2,671,012</b>	<b>2,547,719</b>	<b>1.83 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	4	19	4	19	4	0	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per incident	20	12	12	161.03 %
% Customer satisfaction rating	84	96	97	114.29 %
First call resolution % acceptable	70	72	74	102.86 %
Help Desk calls abandonment rate	7	1	3	700.00 %
# Incidents	0	47,308	0	0.00 %
Number of customers served per IT staff	362	365	362	100.83 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	257,250	575,727	484,569	-55.32 %
Contractual Services	14,425	105,421	155,570	-86.32 %
Commodities	2,400	7,292	39,946	-67.09 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>274,075</b>	<b>688,440</b>	<b>680,085</b>	<b>-60.19 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>274,075</b>	<b>688,440</b>	<b>680,085</b>	<b>-60.19 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	12	0	11	0	(4)	0

## ENTERPRISE NET (IST)

### Service Description

This service manages and operates the County's data networks.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level: 2**

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction rating	85	100	88	117.65 %
Network efficiency rate	300	492	478	164.00 %
Technology availability index (Network Srvc)	100	100	100	100.20 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	583,668	717,977	711,830	-18.71 %
Contractual Services	272,107	206,787	186,787	31.59 %
Commodities	34,484	51,000	51,000	-32.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	169,000	169,000	169,000	0.00 %
<b>Total Expense</b>	<b>1,059,259</b>	<b>1,144,764</b>	<b>1,118,617</b>	<b>-7.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,059,259</b>	<b>1,144,764</b>	<b>1,118,617</b>	<b>-7.47 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	7	0	(1)	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: 2*

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	95	84	83	88.42 %
Number of customers served	5,249	57,485	52,465	1095.16 %
% of Safety reviews completed on time	0	97	0	0.00 %
% Telecommunication response rate	95	92	96	97.16 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	238,042	373,288	413,683	-36.23 %
Contractual Services	173,681	248,209	344,621	-30.03 %
Commodities	10,201	10,201	18,014	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	25,000	75,968	75,968	-67.09 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>446,924</b>	<b>707,666</b>	<b>852,286</b>	<b>-36.85 %</b>
<b>Total Revenue</b>	<b>227,187</b>	<b>215,284</b>	<b>215,284</b>	<b>5.53 %</b>
<b>Net County Dollars</b>	<b>219,737</b>	<b>492,382</b>	<b>637,002</b>	<b>-55.37 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	7	0	8	0	(3)	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Available Pool Car Utilization Rate	100	72	0	71.53 %
% Customer satisfaction rating	100	94	91	94.12 %
% of new hires who completed DSS Safety Evacuation Training	100	88	100	87.69 %
% of pooled vehicles delivered for service timely	95	98	92	102.91 %
% of pooled vehicles picked up timely	100	98	91	97.75 %
# of vehicles that received service (routine & unscheduled)	0	157	210	0.00 %
Total # of Trips	0	21,183	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	30,983	416,933	175,939	-92.57 %
Contractual Services	943,560	945,881	9,525	-0.25 %
Commodities	360,220	964	28	37267.22 %
Other Charges	0	0	0	0.00 %
Interdepartmental	324,073	354,073	0	-8.47 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,658,836</b>	<b>1,717,851</b>	<b>185,492</b>	<b>-3.44 %</b>
<b>Total Revenue</b>	<b>431,144</b>	<b>481,328</b>	<b>59,492</b>	<b>-10.43 %</b>
<b>Net County Dollars</b>	<b>1,227,692</b>	<b>1,236,523</b>	<b>126,000</b>	<b>-0.71 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	5	0	1	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per square foot	3	3	3	103.09 %
% Customer satisfaction rating	85	94	95	110.49 %
% Maintenance requests closed w/in 24hrs	80	90	92	112.50 %
Number of maintenance requests	8,000	12,212	8,845	152.65 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	49,357	667,729	670,427	-92.61 %
Contractual Services	357,669	888,120	888,120	-59.73 %
Commodities	28,012	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	28,782	28,782	28,782	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>463,820</b>	<b>1,584,631</b>	<b>1,587,329</b>	<b>-70.73 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>463,820</b>	<b>1,584,631</b>	<b>1,587,329</b>	<b>-70.73 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per square foot	5	6	0	99.46 %
Number of service requests	0	18,937	18,334	0.00 %
% Work order completion rate	95	87	84	91.58 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	6,090,450	5,936,672	6,167,980	2.59 %
Commodities	807,900	808,920	527,700	-0.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,898,350</b>	<b>6,745,592</b>	<b>6,695,680</b>	<b>2.26 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>6,898,350</b>	<b>6,742,592</b>	<b>6,692,680</b>	<b>2.31 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Maintain at Least 8% of Unreserved/Undesignated of Gen'l Funds	8	8	0	100.00 %
Maintain CAFR compliance	100	100	100	100.00 %
% of Financial Reports submitted to Grantors by the Due Date	95	93	100	97.89 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	385,146	331,738	339,939	16.10 %
Contractual Services	207,979	177,979	181,512	16.86 %
Commodities	2,679	2,679	4,488	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>595,804</b>	<b>512,396</b>	<b>525,939</b>	<b>16.28 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>595,804</b>	<b>512,396</b>	<b>525,939</b>	<b>16.28 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	1	4	0	4	0	(1)	1

## 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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual Expenditures as a % of Amended Budget	0	95	90	0.00 %
Customer satisfaction rating	89	97	85	108.99 %
Invoice Processing Rate	0	94	90	0.00 %
Number of customers served	685	57,485	52,465	8391.97 %
% of Single Stream Allocation earned	0	130	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,126,053	1,213,375	1,398,489	-7.20 %
Contractual Services	59,149	60,199	108,440	-1.74 %
Commodities	11,950	13,200	16,800	-9.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,197,152</b>	<b>1,286,774</b>	<b>1,523,729</b>	<b>-6.96 %</b>
<b>Total Revenue</b>	<b>1,197,152</b>	<b>1,331,917</b>	<b>1,331,917</b>	<b>-10.12 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>(45,143)</b>	<b>191,812</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	0	23	1	24	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	0	91	95	0.00 %
Capped revenue received as a % of total capped revenue avail	100	74	97	74.43 %
Customer Satisfaction Rating	100	79	57	78.92 %
Financial transaction timeliness rate	100	64	79	63.70 %
% revenues received through the DHHS Reimbursement Process	51	55	54	107.48 %
Uncapped revenue received as a % of prior yr uncapped receiv	100	0	107	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,011,088	1,894,892	2,038,883	6.13 %
Contractual Services	149,081	108,726	115,165	37.12 %
Commodities	22,566	47,298	55,592	-52.29 %
Other Charges	1,398,315	815,900	1,115,900	71.38 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,581,050</b>	<b>2,866,816</b>	<b>3,325,540</b>	<b>24.91 %</b>
<b>Total Revenue</b>	<b>853,145</b>	<b>1,195,368</b>	<b>1,418,811</b>	<b>-28.63 %</b>
<b>Net County Dollars</b>	<b>2,727,905</b>	<b>1,671,448</b>	<b>1,906,729</b>	<b>63.21 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	35	0	36	0	0	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	97	93	94	104.82 %
Expenditure Report Timeliness (%)	100	97	100	96.67 %
Invoices Processing Rate	84	76	62	90.30 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	169,251	171,417	213,882	-1.26 %
Contractual Services	16,164	12,156	14,008	32.97 %
Commodities	9,401	6,401	6,401	46.87 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>194,816</b>	<b>189,974</b>	<b>234,291</b>	<b>2.55 %</b>
<b>Total Revenue</b>	<b>14,199</b>	<b>11,200</b>	<b>11,200</b>	<b>26.78 %</b>
<b>Net County Dollars</b>	<b>180,617</b>	<b>178,774</b>	<b>223,091</b>	<b>1.03 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	84	99	92	84.87 %
% Customer Satisfaction Achievement Rate	84	100	98	119.05 %
% Invoices processed w/in 21 days	84	85	0	101.43 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	196,909	193,545	308,236	1.74 %
Contractual Services	600	1,250	1,250	-52.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>197,509</b>	<b>194,795</b>	<b>309,486</b>	<b>1.39 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>197,509</b>	<b>194,795</b>	<b>309,486</b>	<b>1.39 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	5	0	0	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# Accounting transactions	0	25,624	21,587	0.00 %
Department expenditures w/in budget	100	92	91	108.54 %
% Internal customer service satisfaction	84	91	89	108.52 %
Invoice Processing Rate	84	65	65	77.40 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	525,154	577,816	607,345	-9.11 %
Contractual Services	16,800	19,100	25,100	-12.04 %
Commodities	37,850	41,350	60,750	-8.46 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(15,615)	6	1	-260350.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>564,189</b>	<b>638,272</b>	<b>693,196</b>	<b>-11.61 %</b>
<b>Total Revenue</b>	<b>632,089</b>	<b>568,777</b>	<b>664,892</b>	<b>11.13 %</b>
<b>Net County Dollars</b>	<b>(67,900)</b>	<b>69,495</b>	<b>28,304</b>	<b>-197.70 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	100	99	96	100.60 %
% Contract processing rate (w/3 days)	95	98	95	102.84 %
Cost per financial transaction	6	7	7	82.74 %
Customer satisfaction rating	95	0	97	0.00 %
% Invoice processing rate (w/21 days)	84	94	76	112.38 %
Number of transactions processed	0	120,508	144,761	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	432,287	853,752	725,794	-49.37 %
Contractual Services	8,514	8,214	35,637	3.65 %
Commodities	8,285	12,700	16,350	-34.76 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>449,086</b>	<b>874,666</b>	<b>777,781</b>	<b>-48.66 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>449,086</b>	<b>874,666</b>	<b>777,781</b>	<b>-48.66 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	12	0	10	0	(6)	0

## FISCAL ADMINISTRATION (PSI)

### Service Description

This service manages departments financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual Expenditures vs amended budget	98	95	94	96.94 %
% Invoice Processed within 21 days	84	97	97	115.48 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	72,787	71,807	69,335	1.36 %
Contractual Services	400	1,400	1,400	-71.43 %
Commodities	740	740	740	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>73,927</b>	<b>73,947</b>	<b>71,475</b>	<b>-0.03 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>73,927</b>	<b>73,947</b>	<b>71,475</b>	<b>-0.03 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

## FISCAL ADMINISTRATION (REG)

### Service Description

This service manages departments financial services, execution of sound fiscal activities, and accountability for all fiscal reporting.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	100	98	92	102.42 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	67,134	15,248	15,466	340.28 %
Contractual Services	3,450	(3,277)	3,450	-205.28 %
Commodities	1,550	(1,695)	2,900	-191.45 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>72,134</b>	<b>10,276</b>	<b>21,816</b>	<b>601.97 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>72,134</b>	<b>10,276</b>	<b>21,816</b>	<b>601.97 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0

## FISCAL ADMINISTRATION (RES)

### Service Description

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

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	98	95	0	103.16 %
% Customer Satisfaction Rating	0	100	0	0.00 %
% Invoices paid within 21 days	84	67	0	79.76 %
# Invoices processed	0	3,071	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	380,302	315,918	215,484	20.38 %
Contractual Services	22,143	22,563	128,026	-1.86 %
Commodities	13,254	9,765	9,265	35.73 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,402	7,402	7,402	-40.53 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>420,101</b>	<b>355,648</b>	<b>360,177</b>	<b>18.12 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>420,101</b>	<b>355,648</b>	<b>360,177</b>	<b>18.12 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual expenditure rate	97	100	0	96.92 %
Dollars saved via price comparisons	0	0	5,265	0.00 %
Number of transactions	0	7,083	8,224	0.00 %
Payroll error rate	0	0	0	1000.00 %
Transaction error rate	0	0	0	250.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	966,559	905,035	766,480	6.80 %
Contractual Services	11,385	11,385	16,634	0.00 %
Commodities	9,145	9,145	9,145	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>987,089</b>	<b>925,565</b>	<b>792,259</b>	<b>6.65 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>987,089</b>	<b>925,565</b>	<b>792,259</b>	<b>6.65 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	14	0	12	0	1	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Actual Expenditure Rate as a Percentage of Amended Budget	0	94	0	0.00 %
Customer Satisfaction Rating	84	100	0	119.05 %
Financial Reporting Rate	95	33	0	34.74 %
Fund Disbursement Rate	95	98	0	103.16 %
Invoice Processing Rate	85	0	96	0.00 %
% of Time Deposits are made Daily	100	98	0	98.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	299,628	122,968	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>299,628</b>	<b>122,968</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>299,628</b>	<b>122,968</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	1	0	(5)	0

## FRAUD (DSS)

### Service Description

Responsible for preventing, discovering, and recovering overpayments in public assistance programs. This service seeks to maintain the integrity of the public assistance programs by deterring fraud through education, early detection, and prosecution.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
\$ Collected for over-issued public assistance	0	1,115,686	1,003,805	0.00 %
\$ Not issued due to investigations	4,500,000	7,454,682	7,834,339	165.66 %
Customer satisfaction rating	100	97	91	97.14 %
Fraud Investigation Rate	100	65	0	65.04 %
Fraud referral rate	0	0	0	0.00 %
% Investigations completed w/in guidelines	100	98	97	97.72 %
Number of completed fraud investigations	0	3,961	3,522	0.00 %
Outstanding \$ to be collected	0	4,838,481	4,400,629	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	869,390	884,918	715,988	-1.75 %
Contractual Services	8,217	12,947	32,194	-36.53 %
Commodities	0	0	3,444	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>877,607</b>	<b>897,865</b>	<b>751,626</b>	<b>-2.26 %</b>
<b>Total Revenue</b>	<b>290,955</b>	<b>290,011</b>	<b>240,611</b>	<b>0.33 %</b>
<b>Net County Dollars</b>	<b>586,652</b>	<b>607,854</b>	<b>511,015</b>	<b>-3.49 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	11	0	0	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	2,063,254	2,573,263	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>2,063,254</b>	<b>2,573,263</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>2,063,254</b>	<b>2,573,263</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 6

**Program Category:** Partnerships/Underwriting Development

**Corporate Desired Outcome:** Maintain Affordable & Competitive Tax Rate

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	160,856	162,393	158,427	-0.95 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>160,856</b>	<b>162,393</b>	<b>158,427</b>	<b>-0.95 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>157,542</b>	<b>157,542</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>160,856</b>	<b>4,851</b>	<b>885</b>	<b>3215.93 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

## FY 2010 FUND BALANCE REIMBURSEMENT (NDP)

### Service Description

This service provides funding set aside to restore Fund Balance expended from prior fiscal years.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	14,600,000	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>14,600,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>14,600,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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:** 2

**Program Category:** E-Government/Technology Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Application uptime	97	100	99	102.58 %
% Customer satisfaction (projects < 300 hrs)	84	100	97	119.05 %
% Customer satisfaction (projects > 300 hrs)	84	85	97	101.19 %
# Hits on GIS application	0	80,000	78,424	0.00 %
Project work timeliness(projects over 300 hours)	85	87	0	102.35 %
Project work timeliness (projects under 300 hours)	85	95	97	111.76 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	983,545	1,008,104	1,027,739	-2.44 %
Contractual Services	(23,300)	(25,800)	(25,800)	-9.69 %
Commodities	(2,240)	(2,240)	(1,240)	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	198,040	197,540	197,540	0.25 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,156,045</b>	<b>1,177,604</b>	<b>1,198,239</b>	<b>-1.83 %</b>
<b>Total Revenue</b>	<b>367,700</b>	<b>208,040</b>	<b>204,040</b>	<b>76.74 %</b>
<b>Net County Dollars</b>	<b>788,345</b>	<b>969,564</b>	<b>994,199</b>	<b>-18.69 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	1	9	2	10	2	1	(1)

## 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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	65,853	0.00 %
Contractual Services	154,000	118,854	203,904	29.57 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>154,000</b>	<b>118,854</b>	<b>269,757</b>	<b>29.57 %</b>
<b>Total Revenue</b>	<b>148,298</b>	<b>113,152</b>	<b>265,351</b>	<b>31.06 %</b>
<b>Net County Dollars</b>	<b>5,702</b>	<b>5,702</b>	<b>4,406</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	2,074	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>2,074</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>2,074</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	95	0	113.10 %
% Projects achieving annual goals	84	100	0	119.05 %
% Projects completed on schedule	90	90	0	100.00 %
% Projects completed within budget	90	100	0	111.11 %
Total number of projects	0	26	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(7,122)	212,641	218,968	-103.35 %
Contractual Services	8,500	13,400	16,600	-36.57 %
Commodities	10,682	5,732	5,732	86.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>12,060</b>	<b>231,773</b>	<b>241,300</b>	<b>-94.80 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>12,060</b>	<b>231,773</b>	<b>241,300</b>	<b>-94.80 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	5	0	5	0	(3)	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:** 6

**Program Category:** Partnerships/Underwriting Development

**Corporate Desired Outcome:** Reduce/Avoid Costs

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Competitive grant revenues	6,503,803	11,076,800	13,660,037	170.31 %
% Customer satisfaction rating	84	96	89	114.29 %
Grant Applicants	28	29	33	103.57 %
Number of grants	37	26	27	70.27 %
% of County Grant Applications Awarded	80	90	82	112.50 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	106,572	108,694	107,404	-1.95 %
Contractual Services	29,673	29,673	29,673	0.00 %
Commodities	689	689	2,095	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>136,934</b>	<b>139,056</b>	<b>139,172</b>	<b>-1.53 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>136,934</b>	<b>139,056</b>	<b>139,172</b>	<b>-1.53 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	89	90	106.07 %
% EEOC unsubstantiated complaints	90	100	91	111.11 %
% Family Medical Verification Rate	85	0	0	0.00 %
% of Prohibited Practice Grievances resolved w/in 60 days	0	50	75	0.00 %
% Termination appeals heard w/in 20 days	90	82	85	91.11 %
% Unemployment claims resolved w/in 90 days	95	95	100	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	694,717	1,267,915	851,015	-45.21 %
Contractual Services	18,335	18,335	30,557	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>713,052</b>	<b>1,286,250</b>	<b>881,572</b>	<b>-44.56 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>713,052</b>	<b>1,286,250</b>	<b>881,572</b>	<b>-44.56 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	0	23	0	24	0	(1)	0

## HR STRATEGIC MGMT & 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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Budgeted dollars vs expended	102	93	98	91.29 %
Customer satisfaction rating	84	92	92	108.93 %
% Invoices paid within 30 days	84	85	76	101.19 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	216,147	222,074	207,817	-2.67 %
Contractual Services	8,928	8,928	9,660	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>225,075</b>	<b>231,002</b>	<b>217,477</b>	<b>-2.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>225,075</b>	<b>231,002</b>	<b>217,477</b>	<b>-2.57 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Access to Information

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Employee satisfaction w/myHR navigation	90	92	92	102.44 %
% myHR system availability	99	100	100	101.01 %
% myHR utilization rate	90	93	94	103.11 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	260,161	265,216	241,917	-1.91 %
Contractual Services	4,000	4,000	5,000	0.00 %
Commodities	229,903	229,903	319,903	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>494,064</b>	<b>499,119</b>	<b>566,820</b>	<b>-1.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>494,064</b>	<b>499,119</b>	<b>566,820</b>	<b>-1.01 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist.	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	27,745	28,914	29,406	-4.04 %
Contractual Services	21,617	25,617	30,930	-15.61 %
Commodities	8,083	16,483	22,296	-50.96 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>57,445</b>	<b>71,014</b>	<b>82,632</b>	<b>-19.11 %</b>
<b>Total Revenue</b>	<b>57,445</b>	<b>71,014</b>	<b>82,632</b>	<b>-19.11 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	75	72	99	95.63 %
Number of employees per HR staff	100	137	137	137.10 %
% Vacancies filled (w/in 90 days)	91	90	65	98.53 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	186,706	377,112	293,444	-50.49 %
Contractual Services	3,582	3,582	3,582	0.00 %
Commodities	1,245	1,320	1,320	-5.68 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>191,533</b>	<b>382,014</b>	<b>298,346</b>	<b>-49.86 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>191,533</b>	<b>382,014</b>	<b>298,346</b>	<b>-49.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	4	0	0	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Number of employees per HR staff	0	0	0	0.00 %
Vacancy fill rate	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	662,531	613,820	655,225	7.94 %
Contractual Services	318,039	318,039	424,797	0.00 %
Commodities	30,750	30,750	29,382	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,011,320</b>	<b>962,609</b>	<b>1,109,404</b>	<b>5.06 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,011,320</b>	<b>962,609</b>	<b>1,109,404</b>	<b>5.06 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	100	93	119.05 %
# Forensic Investigations completed	0	66	0	0.00 %
# Material audit findings & repeat comments	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	303,779	305,783	292,491	-0.66 %
Contractual Services	12,690	28,092	48,192	-54.83 %
Commodities	9,050	16,400	13,300	-44.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>325,519</b>	<b>350,275</b>	<b>353,983</b>	<b>-7.07 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>325,519</b>	<b>350,275</b>	<b>353,983</b>	<b>-7.07 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** E-Government/Technology Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Applications availability	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	219,267	214,783	194,297	2.09 %
Contractual Services	580,463	580,463	715,023	0.00 %
Commodities	0	0	1,619	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>799,730</b>	<b>795,246</b>	<b>910,939</b>	<b>0.56 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>799,730</b>	<b>795,246</b>	<b>910,939</b>	<b>0.56 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	85	88	93	103.88 %
LME System Uptime	0	99	0	0.00 %
Number of customers served	560	57,485	52,465	10265.18 %
PSO System Uptime	0	99	0	0.00 %
Software Management Performance Rating	80	92	86	115.38 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	241,383	322,245	385,471	-25.09 %
Contractual Services	42,967	48,750	78,562	-11.86 %
Commodities	303,801	384,336	410,689	-20.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>588,151</b>	<b>755,331</b>	<b>874,722</b>	<b>-22.13 %</b>
<b>Total Revenue</b>	<b>352,694</b>	<b>352,694</b>	<b>341,076</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>235,457</b>	<b>402,637</b>	<b>533,646</b>	<b>-41.52 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	4	0	(1)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Commissary fill rate	2	55	58	2291.67 %
Dress out error rate (per 100)	8	2	9	441.18 %
Sustained property claims (per 1000)	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,786,003	1,772,064	1,789,683	0.79 %
Contractual Services	12,820	12,820	17,492	0.00 %
Commodities	13,000	13,000	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,811,823</b>	<b>1,797,884</b>	<b>1,807,175</b>	<b>0.78 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,811,823</b>	<b>1,797,884</b>	<b>1,807,175</b>	<b>0.78 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Federal Reserve Average Yield	100	100	1	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	110,395	113,258	110,348	-2.53 %
Contractual Services	30,921	30,921	30,921	0.00 %
Commodities	1,751	1,917	1,917	-8.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>143,067</b>	<b>146,096</b>	<b>143,186</b>	<b>-2.07 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>143,067</b>	<b>146,096</b>	<b>143,186</b>	<b>-2.07 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating	84	97	0	115.48 %
% Invoices paid within 21 days	84	86	0	101.79 %
% Magic Incidents resolved within SLA	84	96	0	114.29 %
# of Magic Incidents	0	1,697	0	0.00 %
% orders processed within 7 days	84	99	0	117.86 %
# purchase orders	0	548	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	175,382	220,583	0	-20.49 %
Contractual Services	3,600	0	0	0.00 %
Commodities	152,668	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>331,650</b>	<b>220,583</b>	<b>0</b>	<b>50.35 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>331,650</b>	<b>220,583</b>	<b>0</b>	<b>50.35 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	0	0	(1)	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Increase Employee Access to Information

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	98	97	116.79 %
% PMO Projects-error threshold goals met	88	100	97	113.64 %
# Projects Completed	0	32	0	0.00 %
% Projects completed on schedule	88	91	97	103.41 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,410,429	2,487,321	2,416,028	-3.09 %
Contractual Services	39,032	116,965	169,335	-66.63 %
Commodities	12,060	23,756	18,756	-49.23 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,461,521</b>	<b>2,628,042</b>	<b>2,604,119</b>	<b>-6.34 %</b>
<b>Total Revenue</b>	<b>218,680</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,242,841</b>	<b>2,628,042</b>	<b>2,604,119</b>	<b>-14.66 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	30	0	30	0	24	0	0	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,645,106	1,705,334	771,679	-3.53 %
Contractual Services	47,192	83,192	281,815	-43.27 %
Commodities	63,298	63,391	115,025	-0.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	1,509	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,755,596</b>	<b>1,851,917</b>	<b>1,170,028</b>	<b>-5.20 %</b>
<b>Total Revenue</b>	<b>567,088</b>	<b>598,169</b>	<b>412,548</b>	<b>-5.20 %</b>
<b>Net County Dollars</b>	<b>1,188,508</b>	<b>1,253,748</b>	<b>757,480</b>	<b>-5.20 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per number employees served	2,000	2,998	2,074	66.72 %
% Employee satisfaction rating	85	0	88	0.00 %
% Non-escalated calls for service	20	40	30	200.00 %
Number of employees per IT staff	37	36	42	96.92 %
% of IT tickets closed in 24 hours	40	62	40	155.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	822,377	1,292,745	1,289,065	-36.39 %
Contractual Services	176,110	178,110	178,110	-1.12 %
Commodities	6,757	7,157	7,157	-5.59 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,005,244</b>	<b>1,478,012</b>	<b>1,474,332</b>	<b>-31.99 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,005,244</b>	<b>1,478,012</b>	<b>1,474,332</b>	<b>-31.99 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 departments day to day operations including communications, audio-visual, website content, class reservations system, and security monitoring of the facilities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per customers served	742	873	1,026	84.96 %
% Customer satisfaction rating	100	0	104	0.00 %
IT Output	0	0	42,250	0.00 %
IT Personnel Workload	218	223	218	102.29 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	182,460	183,034	263,405	-0.31 %
Contractual Services	168,298	168,298	168,298	0.00 %
Commodities	133,303	135,604	167,906	-1.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>484,061</b>	<b>486,936</b>	<b>599,609</b>	<b>-0.59 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>484,061</b>	<b>486,936</b>	<b>599,609</b>	<b>-0.59 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	3	0	0	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Applications availability	100	99	98	99.30 %
Number of employees per IT staff	140	11	0	7.86 %
Number of work order requests	0	1,265	757	0.00 %
% Server availability	100	98	98	98.29 %
Work order completion rate	90	85	88	94.44 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	741,156	738,768	717,362	0.32 %
Contractual Services	0	0	0	0.00 %
Commodities	10,360	10,360	10,975	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>751,516</b>	<b>749,128</b>	<b>728,337</b>	<b>0.32 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>751,516</b>	<b>749,128</b>	<b>728,337</b>	<b>0.32 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Increase Employee Access to Information

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% incidents closed within SLA	84	99	0	117.86 %
% Security uptime	100	100	100	100.50 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	336,652	340,773	331,605	-1.21 %
Contractual Services	116,631	200,577	208,148	-41.85 %
Commodities	2,172	6,000	10,000	-63.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>455,455</b>	<b>547,350</b>	<b>549,753</b>	<b>-16.79 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>455,455</b>	<b>547,350</b>	<b>549,753</b>	<b>-16.79 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	95	0	113.10 %
% Projects achieving annual goals	84	100	0	119.05 %
% Projects completed on schedule	90	100	0	111.11 %
% Projects completed within budget	90	100	0	111.11 %
Total number of projects	0	11	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	48,031	81,575	3,168	-41.12 %
Contractual Services	6,350	6,350	3,325	0.00 %
Commodities	1,193	1,193	280	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>55,574</b>	<b>89,118</b>	<b>6,773</b>	<b>-37.64 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>55,574</b>	<b>89,118</b>	<b>6,773</b>	<b>-37.64 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	1	0	(1)	0

## JUVENILE CRIME PREVENTION COUNCIL (MGR)

### Service Description

The Juvenile Crime Prevention Council (JCPC) is the local organization charged by the North Carolina General Assembly to plan, organize, and evaluate locally-based programs designed to prevent and mitigate juvenile delinquency in Mecklenburg County.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 6

**Program Category:** Advisory Committee Mgmt/Citizen Participation

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance Measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	96,850	96,850	-100.00 %
Commodities	0	800	800	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>97,650</b>	<b>97,650</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>95,050</b>	<b>95,050</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	98	98	117.19 %
% Deeds processed within 30 days	90	91	75	101.11 %
Number of address point locations	0	493,556	490,352	0.00 %
Number of parcel maintained	0	374,862	381,180	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	887,169	1,041,419	1,045,221	-14.81 %
Contractual Services	184,646	189,646	229,646	-2.64 %
Commodities	17,163	19,163	35,163	-10.44 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,718	1,718	1,718	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,090,696</b>	<b>1,251,946</b>	<b>1,311,748</b>	<b>-12.88 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,090,696</b>	<b>1,251,946</b>	<b>1,311,748</b>	<b>-12.88 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	19	0	19	0	(3)	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:** 2

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
\$ Criminal Court Ordered Restitution Collected	0	34,302	86,438	0.00 %
% Case Disposition Timeliness Rate	100	100	0	100.00 %
% convicted offenders not repeating offense	100	96	99	96.39 %
Customer satisfaction with legal services	84	95	93	113.63 %
# of Cases Dispositioned	0	31	0	0.00 %
# of Cases Per Attorney	0	106	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,244,132	1,343,770	1,241,542	-7.41 %
Contractual Services	10,356	20,527	26,365	-49.55 %
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 %
<b>Total Expense</b>	<b>1,271,313</b>	<b>1,381,122</b>	<b>1,284,732</b>	<b>-7.95 %</b>
<b>Total Revenue</b>	<b>341,982</b>	<b>293,930</b>	<b>332,559</b>	<b>16.35 %</b>
<b>Net County Dollars</b>	<b>929,331</b>	<b>1,087,192</b>	<b>952,173</b>	<b>-14.52 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	14	0	12	1	(1)	0

## 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: 2*

**Program Category:** Legal Counsel

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Legal service resolution rate	95	99	1	104.21 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	142,454	135,049	232,018	5.48 %
Contractual Services	0	0	0	0.00 %
Commodities	7,388	7,388	4,080	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>149,842</b>	<b>142,437</b>	<b>236,098</b>	<b>5.20 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>149,842</b>	<b>142,437</b>	<b>236,098</b>	<b>5.20 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

## LIBRARY FACILITY MAINTENANCE (RES)

### Service Description

This service provides building management and maintenance for approximately 550,000 square feet of Library facilities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,750,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,907,500</b>	<b>1,907,500</b>	<b>1,657,500</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(1,907,500)</b>	<b>(1,907,500)</b>	<b>(1,657,500)</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	98	98	117.19 %
Number of GIS maps and projects completed	0	2,691	2,484	0.00 %
Project Work Timeliness	87	95	97	109.20 %
Total GIS Revenue generation	0	18,000	31,506	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	559,625	571,680	562,918	-2.11 %
Contractual Services	73,110	156,128	219,128	-53.17 %
Commodities	48,485	52,275	62,275	-7.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	505,920	554,309	679,478	-8.73 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,187,140</b>	<b>1,334,392</b>	<b>1,523,799</b>	<b>-11.04 %</b>
<b>Total Revenue</b>	<b>575,120</b>	<b>584,309</b>	<b>728,478</b>	<b>-1.57 %</b>
<b>Net County Dollars</b>	<b>612,020</b>	<b>750,083</b>	<b>795,321</b>	<b>-18.41 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	8	0	0	0

## NC STATE GOVERNMENT REDUCTION CONTINGENCY (NDP)

### Service Description

This service provides funding that is set aside to assist with offsetting any County service reductions resulting from a decrease or shortfall in State revenue.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

*Priority Level: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,000,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	96	100	114.29 %
Employee climate survey parity	80	78	90	97.50 %
# of Employees Receiving Diversity Management Training	0	1,085	2,246	0.00 %
# of Frontline EEs Receiving Conversational Spanish Training	0	75	53	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	371,538	484,968	369,504	-23.39 %
Contractual Services	135,218	92,218	293,902	46.63 %
Commodities	9,233	9,233	9,233	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>515,989</b>	<b>586,419</b>	<b>672,639</b>	<b>-12.01 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>515,989</b>	<b>586,419</b>	<b>612,639</b>	<b>-12.01 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	4	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:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	9,500,000	9,500,000	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## PARK BUILDING MAINTENANCE (RES)

### Service Description

This service provides building management and maintenance for approximately 650,000 square feet 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	69,706	0	0	0.00 %
Contractual Services	1,900,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,969,706</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,969,706</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	100	0	119.05 %
% Projects achieving annual goals	84	89	0	105.95 %
% Projects completed on schedule	90	80	0	88.89 %
% Projects completed within budget	90	0	0	0.00 %
Total number of projects	0	9	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	100,731	0	12,657	0.00 %
Contractual Services	3,650	12,915	16,115	-71.74 %
Commodities	2,268	3,733	3,733	-39.24 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>106,649</b>	<b>16,648</b>	<b>32,505</b>	<b>540.61 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>106,649</b>	<b>16,648</b>	<b>32,505</b>	<b>540.61 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	5	0	5	0	(4)	0

## PARKING (RES)

### Service Description

This service provides management and maintenance of the 4th Street Parking Deck.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

*Priority Level: 2*

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	36,020	36,020	43,720	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>36,020</b>	<b>36,020</b>	<b>43,720</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>380,059</b>	<b>332,012</b>	<b>346,435</b>	<b>14.47 %</b>
<b>Net County Dollars</b>	<b>(344,039)</b>	<b>(295,992)</b>	<b>(302,715)</b>	<b>16.23 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	29,337,750	52,008,500	26,000,000	-43.59 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>29,337,750</b>	<b>52,008,500</b>	<b>26,000,000</b>	<b>-43.59 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>22,700,000</b>	<b>1,500,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>29,337,750</b>	<b>29,308,500</b>	<b>24,500,000</b>	<b>0.10 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2**

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Appeal loss - motor vehicles	15	11	16	131.81 %
% Customer satisfaction rating (MV)	0	0	94	0.00 %
% Customer satisfaction rating (PP)	0	0	79	0.00 %
Number of motor vehicles appraised	0	683,538	699,968	0.00 %
Number of personal property appraisals	0	48,927	55,987	0.00 %
% Timely assessment rate	93	93	73	100.00 %
Total audit discovery (business)	9	68	14	757.78 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,137,802	2,240,598	2,190,292	-4.59 %
Contractual Services	601,349	1,177,725	1,162,831	-48.94 %
Commodities	492,733	31,455	34,676	1466.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	26,348	27,418	54,080	-3.90 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,258,232</b>	<b>3,477,196</b>	<b>3,441,879</b>	<b>-6.30 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,258,232</b>	<b>3,477,196</b>	<b>3,441,879</b>	<b>-6.30 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	37	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	95	0	113.45 %
% Mail delivery rate (w/in 2 days)	84	90	0	107.50 %
Number of pieces of mail handled	0	479,189	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	89,456	122,539	154,075	-27.00 %
Contractual Services	15,188	15,188	19,073	0.00 %
Commodities	245,771	304,613	360,513	-19.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,930	2,930	3,663	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>353,345</b>	<b>445,270</b>	<b>537,324</b>	<b>-20.64 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>353,345</b>	<b>445,270</b>	<b>537,324</b>	<b>-20.64 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	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:** 6

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	208,858	207,602	203,258	0.61 %
Contractual Services	466,774	0	0	0.00 %
Commodities	2,276	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>677,908</b>	<b>207,602</b>	<b>203,258</b>	<b>226.54 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>677,908</b>	<b>207,602</b>	<b>203,258</b>	<b>226.54 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	507,471	493,793	545,458	2.77 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>507,471</b>	<b>493,793</b>	<b>545,458</b>	<b>2.77 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>507,471</b>	<b>493,793</b>	<b>545,458</b>	<b>2.77 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>33,359</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>(33,359)</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per promoted program	15	15	15	101.56 %
% Media response rate (w/in 24 hrs)	90	98	91	108.89 %
% Public awareness score	50	0	64	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	226,885	429,946	281,520	-47.23 %
Contractual Services	(18,391)	8,229	8,229	-323.49 %
Commodities	2,501	2,716	2,716	-7.92 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>210,995</b>	<b>440,891</b>	<b>292,465</b>	<b>-52.14 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>210,995</b>	<b>440,891</b>	<b>292,465</b>	<b>-52.14 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	4	0	0	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	(1,939)	70,147	-100.00 %
Contractual Services	0	140,179	199,221	-100.00 %
Commodities	0	276	14,836	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>138,516</b>	<b>284,204</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>25,200</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>138,516</b>	<b>259,004</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Number of responses to citizen inquiries	0	668	572	0.00 %
Response rate (w/in 48 hours)	95	97	1	102.11 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	85,612	73,971	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>85,612</b>	<b>73,971</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>85,612</b>	<b>73,971</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Consumer satisfaction rating	91	99	90	108.46 %
Cost per customer served	23	20	12	114.36 %
Number of accreditation projects	5	5	7	100.00 %
Number of customer served	38,095	57,485	52,465	150.90 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,075,199	1,088,944	1,249,441	-1.26 %
Contractual Services	117,389	119,489	127,256	-1.76 %
Commodities	13,775	13,975	19,100	-1.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,206,363</b>	<b>1,222,408</b>	<b>1,395,797</b>	<b>-1.31 %</b>
<b>Total Revenue</b>	<b>817,687</b>	<b>720,498</b>	<b>720,498</b>	<b>13.49 %</b>
<b>Net County Dollars</b>	<b>388,676</b>	<b>501,910</b>	<b>675,299</b>	<b>-22.56 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	19	0	23	2	(1)	0

## 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:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	802,102	1,582,536	1,322,902	-49.32 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>802,102</b>	<b>1,582,536</b>	<b>1,322,902</b>	<b>-49.32 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>882,386</b>	<b>729,031</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>802,102</b>	<b>700,150</b>	<b>593,871</b>	<b>14.56 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Appeal loss - real property	8	2	11	325.20 %
Assessment quality index	95	92	88	96.34 %
% Customer satisfaction rating	0	0	91	0.00 %
Parcels per appraiser	12,500	13,604	13,523	108.83 %
Total new construction evaluations	0	358,007	49,238	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,735,070	2,786,686	3,143,238	-1.85 %
Contractual Services	496,134	568,491	868,225	-12.73 %
Commodities	28,901	29,883	45,371	-3.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	77,181	78,437	64,551	-1.60 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,337,286</b>	<b>3,463,497</b>	<b>4,121,385</b>	<b>-3.64 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,337,286</b>	<b>3,463,497</b>	<b>4,121,385</b>	<b>-3.64 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	36	0	40	0	46	0	(4)	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: 2*

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Projects achieving annual goals	80	85	0	106.25 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	75,736	78,382	58,107	-3.38 %
Contractual Services	189,650	4,080	5,950	4548.28 %
Commodities	3,409	2,439	2,439	39.77 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>268,795</b>	<b>84,901</b>	<b>66,496</b>	<b>216.60 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>268,795</b>	<b>84,901</b>	<b>66,496</b>	<b>216.60 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer Satisfaction Index	84	99	0	117.26 %
% Projects achieving annual goals	84	95	0	113.10 %
Total Number of Acres Acquired	0	328	0	0.00 %
Total number of projects	0	21	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	101,617	104,630	25,040	-2.88 %
Contractual Services	21,530	28,880	29,180	-25.45 %
Commodities	1,500	1,801	1,801	-16.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>124,647</b>	<b>135,311</b>	<b>56,021</b>	<b>-7.88 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>124,647</b>	<b>135,311</b>	<b>56,021</b>	<b>-7.88 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	2	0	(1)	0

## REAL PROP DOCUMENTATION PROCESS (REG)

### Service Description

This service maintains public records of land transactions.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	100	92	0	92.30 %
% One day indexing rate	88	92	90	104.55 %
Processing rate	7	6	0	88.57 %
Total real estate documents indexed	0	197,943	175,116	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	761,153	1,191,737	1,396,429	-36.13 %
Contractual Services	251,236	296,013	372,783	-15.13 %
Commodities	70,269	70,269	98,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,082,658</b>	<b>1,558,019</b>	<b>1,867,212</b>	<b>-30.51 %</b>
<b>Total Revenue</b>	<b>7,589,500</b>	<b>10,455,000</b>	<b>15,355,376</b>	<b>-27.41 %</b>
<b>Net County Dollars</b>	<b>(6,506,842)</b>	<b>(8,896,981)</b>	<b>(13,488,164)</b>	<b>-26.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	24	0	28	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:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
\$ Refunded from Express Business House Pre-sort	0	2,157	0	0.00 %
Cost per Record Room transaction	2	2	2	115.14 %
DSS Return Mail Rate	0	7	0	0.00 %
% Internal customer satisfaction rating	100	98	94	98.21 %
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	87	89	87.43 %
Mail volume	0	2,205,548	2,257,776	0.00 %
New records filed	0	129,440	124,287	0.00 %
# of Documents Scanned	0	35,965	0	0.00 %
% of Requests for Records which were never sent to Record Rm	0	16	0	0.00 %
Timely record retrieval index (%)	100	71	98	70.54 %
Total records retrieved	0	29,359	29,414	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	321,642	324,674	307,487	-0.93 %
Contractual Services	785,068	869,068	865,081	-9.67 %
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 %
<b>Total Expense</b>	<b>1,113,282</b>	<b>1,200,314</b>	<b>1,179,140</b>	<b>-7.25 %</b>
<b>Total Revenue</b>	<b>550,054</b>	<b>548,140</b>	<b>639,733</b>	<b>0.35 %</b>
<b>Net County Dollars</b>	<b>563,228</b>	<b>652,174</b>	<b>539,407</b>	<b>-13.64 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	6	0	6	0	1	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:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per book maintained	0	0	0	0.00 %
% Customer satisfaction rating	100	92	0	92.30 %
% Document digital conversion	95	99	99	104.21 %
% Document preservation	70	60	27	85.71 %
% Electronic documents available	90	98	99	108.89 %
Total number of documents maintained	0	214,978	175,804	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	251,208	422,616	428,727	-40.56 %
Contractual Services	338,197	382,468	426,613	-11.58 %
Commodities	10,500	9,900	22,000	6.06 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>599,905</b>	<b>814,984</b>	<b>877,340</b>	<b>-26.39 %</b>
<b>Total Revenue</b>	<b>565,500</b>	<b>615,000</b>	<b>795,000</b>	<b>-8.05 %</b>
<b>Net County Dollars</b>	<b>34,405</b>	<b>199,984</b>	<b>82,340</b>	<b>-82.80 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	9	0	9	0	(1)	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 Sheriffs Office.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	135,285	127,222	127,133	6.34 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>135,285</b>	<b>127,222</b>	<b>127,133</b>	<b>6.34 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>135,285</b>	<b>127,222</b>	<b>127,133</b>	<b>6.34 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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:** 6

**Program Category:** Partnerships/Underwriting Development

**Corporate Desired Outcome:** Reduce/Avoid Costs

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
\$ In-Kind Donations	60,000	73,320	57,681	122.20 %
\$ Total sponsorship revenue generated	200,000	146,061	191,259	73.03 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	68,263	68,955	65,858	-1.00 %
Contractual Services	0	8,220	7,820	-100.00 %
Commodities	0	1,700	1,700	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>68,263</b>	<b>78,875</b>	<b>75,378</b>	<b>-13.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>68,263</b>	<b>53,875</b>	<b>50,378</b>	<b>26.71 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	1,000,000	150,000	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>1,000,000</b>	<b>150,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>957,373,651</b>	<b>987,312,149</b>	<b>1,037,203,406</b>	<b>-3.03 %</b>
<b>Net County Dollars</b>	<b>(2,528,961)</b>	<b>(256,746)</b>	<b>(3,543,105)</b>	<b>885.01 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Employee Resource Management

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	4,233	4,233	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>4,233</b>	<b>4,233</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>4,233</b>	<b>4,233</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## SC 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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
%Customer Satisfaction Rating (External)	62	44	0	70.97 %
% Customer Satisfaction Rating (Internal)	84	99	99	117.86 %
% of News releases Resulting in Media Stories	50	39	47	78.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	100	99	119.05 %
% Public Awareness Rating	100	126	107	126.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(3,052)	293,828	293,759	-101.04 %
Contractual Services	22,320	66,620	66,170	-66.50 %
Commodities	1,000	6,060	6,060	-83.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>20,268</b>	<b>366,508</b>	<b>365,989</b>	<b>-94.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>20,268</b>	<b>366,508</b>	<b>365,989</b>	<b>-94.47 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	4	1	4	1	(3)	(1)

## SENIOR ADMINISTRATION (AMH)

### Service Description

This service provides leadership and management oversight for all AMH business operations.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	0	0	0	0.00 %
Efficiency rating	0	0	0	0.00 %
% Green lights on scorecard	0	0	0	0.00 %
Leadership Practices Index	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	340,632	334,890	430,748	1.71 %
Contractual Services	142,785	275,357	766,367	-48.15 %
Commodities	65,650	58,650	13,150	11.94 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>549,067</b>	<b>668,897</b>	<b>1,210,265</b>	<b>-17.91 %</b>
<b>Total Revenue</b>	<b>545,226</b>	<b>608,761</b>	<b>844,697</b>	<b>-10.44 %</b>
<b>Net County Dollars</b>	<b>3,841</b>	<b>60,136</b>	<b>365,568</b>	<b>-93.61 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating	84	100	98	118.45 %
Efficiency Rating	84	100	100	119.05 %
Leadership Practices Index	84	85	88	101.19 %
Percent of green lights on scorecard	84	0	96	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	3,854	328,348	172,827	-98.83 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,854</b>	<b>328,348</b>	<b>172,827</b>	<b>-98.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,854</b>	<b>328,348</b>	<b>172,827</b>	<b>-98.83 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	2	0	(3)	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction	100	93	92	93.01 %
Efficiency rating	100	70	72	70.00 %
Employee satisfaction	100	78	84	78.00 %
% Scorecard green lights	100	0	84	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	380,276	770,486	635,530	-50.64 %
Contractual Services	503,826	481,873	150,834	4.56 %
Commodities	113,938	113,534	35,478	0.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	4,721	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>998,040</b>	<b>1,365,893</b>	<b>826,563</b>	<b>-26.93 %</b>
<b>Total Revenue</b>	<b>326,157</b>	<b>446,892</b>	<b>339,572</b>	<b>-27.02 %</b>
<b>Net County Dollars</b>	<b>671,883</b>	<b>919,001</b>	<b>486,991</b>	<b>-26.89 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	7	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Actual expenditure rate	98	101	96	97.03 %
% Customer satisfaction rating	84	91	84	108.33 %
Efficiency Rating	80	100	100	125.00 %
Leadership Practices Index	84	87	84	103.57 %
% of User Access Requests Processed within 3 business days	85	93	96	109.41 %
% Scorecard green lights	80	100	0	125.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	337,067	344,453	390,272	-2.14 %
Contractual Services	72,878	17,878	52,386	307.64 %
Commodities	4,324	28,324	6,621	-84.73 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>414,269</b>	<b>390,655</b>	<b>449,279</b>	<b>6.04 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>414,269</b>	<b>390,655</b>	<b>449,279</b>	<b>6.04 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	98	0	116.46 %
Efficiency Rating	80	89	0	111.11 %
Employee Motivation & Satisfaction Rating	84	90	0	107.14 %
Productivity achievement rate	80	79	0	98.63 %
% Scorecard green lights	80	80	0	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	340,620	334,714	370,091	1.76 %
Contractual Services	14,562	12,637	14,301	15.23 %
Commodities	12,202	11,202	11,202	8.93 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>367,384</b>	<b>358,553</b>	<b>395,594</b>	<b>2.46 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>367,384</b>	<b>358,553</b>	<b>395,594</b>	<b>2.46 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating	84	88	90	104.64 %
Efficiency rating	80	91	80	113.75 %
Leadership Practices Index	80	91	91	113.75 %
% Scorecard green lights achieved	80	0	88	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	161,502	165,261	190,250	-2.27 %
Contractual Services	3,283	3,283	3,283	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>164,785</b>	<b>168,544</b>	<b>193,533</b>	<b>-2.23 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>164,785</b>	<b>168,544</b>	<b>193,533</b>	<b>-2.23 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction achievement rate	84	94	95	111.90 %
Efficiency rating	84	100	100	119.05 %
% Scorecard green lights	80	0	100	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	434,921	439,754	361,209	-1.10 %
Contractual Services	1,728	3,048	5,048	-43.31 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>436,649</b>	<b>442,802</b>	<b>366,257</b>	<b>-1.39 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>436,649</b>	<b>442,802</b>	<b>366,257</b>	<b>-1.39 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	2	0	0	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction rating	84	92	0	109.89 %
Efficiency rating	80	94	0	117.50 %
Leadership Practices Index	84	83	0	98.81 %
% Scorecard green lights	80	90	0	113.10 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	275,921	284,348	276,561	-2.96 %
Contractual Services	4,000	16,000	18,500	-75.00 %
Commodities	3,220	3,220	4,095	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(2)	(4)	(3)	-50.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>283,139</b>	<b>303,564</b>	<b>299,153</b>	<b>-6.73 %</b>
<b>Total Revenue</b>	<b>143,532</b>	<b>146,910</b>	<b>144,636</b>	<b>-2.30 %</b>
<b>Net County Dollars</b>	<b>139,607</b>	<b>156,654</b>	<b>154,517</b>	<b>-10.88 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	687,668	699,945	1,108,043	-1.75 %
Contractual Services	206,176	196,176	424,639	5.10 %
Commodities	41,459	40,000	40,000	3.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,382	3,632	3,632	-34.42 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>937,685</b>	<b>939,753</b>	<b>1,576,314</b>	<b>-0.22 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>937,685</b>	<b>939,753</b>	<b>1,576,314</b>	<b>-0.22 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	6	0	0	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer Satisfaction Rating	100	78	108	78.00 %
Efficiency Rating	30	38	37	125.54 %
Leadership Practices Index	84	0	90	0.00 %
% Scorecard green lights achieved	84	0	71	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	346,469	342,777	335,496	1.08 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>346,469</b>	<b>342,777</b>	<b>335,496</b>	<b>1.08 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>346,469</b>	<b>342,777</b>	<b>335,496</b>	<b>1.08 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating	84	88	63	104.76 %
Efficiency rating	84	97	95	115.48 %
Leadership Practices Index	84	77	93	91.67 %
% Scorecard green lights	84	71	100	84.52 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	143,335	145,068	154,292	-1.19 %
Contractual Services	1,329	5,329	5,329	-75.06 %
Commodities	740	1,470	1,470	-49.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>145,404</b>	<b>151,867</b>	<b>161,091</b>	<b>-4.26 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>145,404</b>	<b>151,867</b>	<b>161,091</b>	<b>-4.26 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Scorecard green lights	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	232,889	187,239	204,588	24.38 %
Contractual Services	7,750	7,750	7,750	0.00 %
Commodities	4,300	2,075	7,300	107.23 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>244,939</b>	<b>197,064</b>	<b>219,638</b>	<b>24.29 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>244,939</b>	<b>197,064</b>	<b>219,638</b>	<b>24.29 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	1	0	(1)	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction index (%)	84	91	0	107.74 %
Efficiency Rating	80	80	0	100.00 %
Leadership Practices Index	80	91	0	113.75 %
Productivity index (%)	80	100	0	125.00 %
% Scorecard green lights	80	95	0	118.75 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	156,102	152,805	152,934	2.16 %
Contractual Services	5,025	5,725	5,725	-12.23 %
Commodities	1,763	963	963	83.07 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>162,890</b>	<b>159,493</b>	<b>159,622</b>	<b>2.13 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>162,890</b>	<b>159,493</b>	<b>159,622</b>	<b>2.13 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2*

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer Satisfaction Index(%)	0	0	0	0.00 %
Efficiency Rating	0	0	0	0.00 %
Employee Satisfaction	0	0	0	0.00 %
% Green lights on scorecard	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	353,255	341,258	830,148	3.52 %
Contractual Services	22,254	22,254	22,254	0.00 %
Commodities	27,660	27,660	30,968	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>403,169</b>	<b>391,172</b>	<b>883,370</b>	<b>3.07 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>403,169</b>	<b>391,172</b>	<b>883,370</b>	<b>3.07 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating	84	98	98	116.67 %
Efficiency rating	80	91	77	113.75 %
Invoice Processing Rate	85	88	71	103.53 %
Leadership Practices Index	84	88	81	104.76 %
% Scorecard green lights	80	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	132,276	100,563	125,879	31.54 %
Contractual Services	375	375	3,375	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>132,651</b>	<b>100,938</b>	<b>129,254</b>	<b>31.42 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>132,651</b>	<b>100,938</b>	<b>129,254</b>	<b>31.42 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

## SERVER MANAGEMENT (IST)

### Service Description

This service manages and operates the County's servers and e-mail.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# incidents	0	1,995	0	0.00 %
# of servers implemented into environment	0	44	0	0.00 %
Server work orders resolved	90	97	100	107.78 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,628,992	1,666,107	1,016,386	-2.23 %
Contractual Services	1,888,761	1,693,810	1,535,327	11.51 %
Commodities	42,625	50,000	155,800	-14.75 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	60,000	60,000	121,000	0.00 %
<b>Total Expense</b>	<b>3,620,378</b>	<b>3,469,917</b>	<b>2,828,513</b>	<b>4.34 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,620,378</b>	<b>3,469,917</b>	<b>2,828,513</b>	<b>4.34 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	20	0	12	0	0	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	82	0	97.62 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,048,230	1,144,427	1,335,865	-8.41 %
Contractual Services	51,187	91,187	219,589	-43.87 %
Commodities	11,500	11,500	20,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,110,917</b>	<b>1,247,114</b>	<b>1,575,454</b>	<b>-10.92 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,110,917</b>	<b>1,247,114</b>	<b>1,575,454</b>	<b>-10.92 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	12	0	15	0	(1)	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:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	750,000	1,419,808	1,484,516	-47.18 %
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 %
<b>Total Expense</b>	<b>750,000</b>	<b>1,419,808</b>	<b>1,484,516</b>	<b>-47.18 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>750,000</b>	<b>1,419,808</b>	<b>1,484,516</b>	<b>-47.18 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Calls handled	0	26,270	38,484	0.00 %
Cashier Transactions	1,420	2,398	1,858	168.87 %
Cost per customer served	1	1	1	115.74 %
% Customer satisfaction rating	84	98	98	116.67 %
Payments processed	0	1,000,967	1,183,010	0.00 %
% Telephone response rate (w/in 30 secs.)	73	69	69	94.52 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	724,890	761,835	787,460	-4.85 %
Contractual Services	612,124	308,524	306,524	98.40 %
Commodities	20,767	20,767	12,120	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,357,781</b>	<b>1,091,126</b>	<b>1,106,104</b>	<b>24.44 %</b>
<b>Total Revenue</b>	<b>98,397</b>	<b>98,397</b>	<b>98,397</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,259,384</b>	<b>992,729</b>	<b>1,007,707</b>	<b>26.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	15	0	15	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:** 2

**Program Category:** E-Government/Technology Investments

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	1,125,000	2,250,000	4,500,000	-50.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,125,000</b>	<b>2,250,000</b>	<b>4,500,000</b>	<b>-50.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,125,000</b>	<b>2,250,000</b>	<b>4,500,000</b>	<b>-50.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2**

**Program Category:** IT Resource Mgmt

**Corporate Desired Outcome:** Improve Technology Related Capacities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	94	100	111.90 %
# incidents & requests	0	4,172	0	0.00 %
% Line change completion rate	90	99	98	110.00 %
Technology availability index (Centrex)	99	100	100	101.01 %
Technology availability index (voice mail)	97	100	100	102.73 %
Telecom Moves, adds, changes (MACs)	75	97	0	129.33 %
% Voice mail change rate	90	99	98	110.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	635,118	575,163	597,839	10.42 %
Contractual Services	454,060	612,883	638,011	-25.91 %
Commodities	14,708	18,000	45,800	-18.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,103,886</b>	<b>1,206,046</b>	<b>1,281,650</b>	<b>-8.47 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,103,886</b>	<b>1,206,046</b>	<b>1,281,650</b>	<b>-8.47 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	0	7	0	1	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Change in medical costs	2	0	1	0.00 %
% COBRA notification rate (w/in 14 days)	90	100	0	111.11 %
Cost avoidance	0	2,874,932	2,773,366	0.00 %
% Customer satisfaction rating	84	87	88	103.69 %
% Customer satisfaction rating	84	87	88	103.69 %
%of reclass requests finalized (appr or denied) w/in 20 days	84	82	84	98.04 %
Responsiveness rating (%)	80	90	90	112.63 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,060,349	837,526	820,461	504.20 %
Contractual Services	491,717	491,717	497,312	0.00 %
Commodities	0	61,000	61,000	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,552,066</b>	<b>1,390,243</b>	<b>1,378,773</b>	<b>299.36 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>5,552,066</b>	<b>1,390,243</b>	<b>1,378,773</b>	<b>299.36 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	5	0	(1)	0

## TRAINING DIVISION-MANDATED (SHF)

### Service Description

All mandated training is delivered in order to fulfill requirements set forth by a variety of sources. More specifically, required training mandated by the North Carolina Sheriff's Training and Education Standards Commission for initial and continued certification as a Justice Officer (Deputy Sheriff, Detention Officer, or Telecommunicator), required training mandated by the American Correctional Association in order to maintain national accreditation, and required training mandated by the Mecklenburg County Sheriff's Office and Mecklenburg County determined to be an operational or business necessity.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	462,419	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>462,419</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>462,419</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	0	0	0	0	4	0

## TRAINING DIVISION-NONMANDATED (SHF)

### Service Description

All open or individually requested training opportunities are provided for employees to attend programs relevant and beneficial to their job assignments. Internal and external resources are utilized to find appropriate training courses and seminars in order to enhance employees' professional development as well as their collective abilities to perform job responsibilities.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

*Priority Level: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	235,207	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>235,207</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>235,207</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	0	0	0	0	7	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	346,412	259,296	790,636	33.60 %
Contractual Services	65,874	70,378	94,289	-6.40 %
Commodities	7,427	2,923	4,975	154.09 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>419,713</b>	<b>332,597</b>	<b>889,900</b>	<b>26.19 %</b>
<b>Total Revenue</b>	<b>135,169</b>	<b>107,429</b>	<b>674,282</b>	<b>25.82 %</b>
<b>Net County Dollars</b>	<b>284,544</b>	<b>225,168</b>	<b>215,618</b>	<b>26.37 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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: 2**

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010	FY 2010	FY 2009	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010	FY 2009	% Change from FY10 to FY11
Personnel Services & Employee Benefits	55,573	53,634	80,597	3.62 %
Contractual Services	0	16,703	16,703	-100.00 %
Commodities	0	1,118	1,118	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>55,573</b>	<b>71,455</b>	<b>98,418</b>	<b>-22.23 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>55,573</b>	<b>71,455</b>	<b>98,418</b>	<b>-22.23 %</b>

Position Summary	FY 2011 Adopted		FY 2010		FY 2009		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Provide County Commission Services as outlined in PSI/WTVI	26	26	0	100.00 %
Provide Elections Services as outlined in PSI/WTVI	8	8	0	100.00 %
Provide Studio Production Svcs. as outlined in PSI/WTVI FY10	30	30	0	100.00 %
Public Square Audience Size	0	0	0	0.00 %
Public Square Broadcast Hours	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	95,000	93,638	202,930	1.45 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>95,000</b>	<b>93,638</b>	<b>202,930</b>	<b>1.45 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>95,000</b>	<b>93,638</b>	<b>202,930</b>	<b>1.45 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## UNEMPLOYMENT INSURANCE (HRS)

### Service Description

This service provides funding to cover unemployment payments to eligible former County employees.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:**

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,400,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	102,838	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>102,838</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>102,838</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	150,000	200,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 2**

**Program Category:** Financial Management/Fiscal Control

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Call abandonment rate	5	1	0	20.00 %
Call Answering Rate	0	97	0	0.00 %
% Face-to-face emergency care w/in 2 hrs	98	99	0	101.02 %
Number of consumers served by Mecklink	38,095	17,286	0	45.38 %
% Pre-certification timeliness rate	93	99	97	105.91 %
% Provider satisfaction rating	91	95	86	104.29 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,206,731	2,510,250	1,535,313	-12.09 %
Contractual Services	761,892	828,942	285,600	-8.09 %
Commodities	28,633	28,633	20,833	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,997,256</b>	<b>3,367,825</b>	<b>1,841,746</b>	<b>-11.00 %</b>
<b>Total Revenue</b>	<b>2,997,256</b>	<b>3,065,990</b>	<b>1,682,333</b>	<b>-2.24 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>301,835</b>	<b>159,413</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	31	0	34	0	21	0	(3)	0

## VEHICLE RESERVE (NDP)

### Service Description

This service provides a stable funding source for fleet replacement.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Property/Asset Management & Maintenance

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	614,562	1,229,126	-100.00 %
<b>Total Expense</b>	<b>0</b>	<b>614,562</b>	<b>1,229,126</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>614,562</b>	<b>1,229,126</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	100	92	0	92.30 %
% One day indexing rate	95	92	95	97.23 %
Processing rate	0	0	0	0.00 %
Total vital and other documents indexed	0	8,072	8,289	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	368,440	211,134	251,771	74.51 %
Contractual Services	91,441	71,595	104,250	27.72 %
Commodities	16,700	11,700	29,000	42.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>476,581</b>	<b>294,429</b>	<b>385,021</b>	<b>61.87 %</b>
<b>Total Revenue</b>	<b>120,000</b>	<b>130,000</b>	<b>122,000</b>	<b>-7.69 %</b>
<b>Net County Dollars</b>	<b>356,581</b>	<b>164,429</b>	<b>263,021</b>	<b>116.86 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	4	0	5	0	4	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:** 2

**Program Category:** Land, Property, & Records Management

**Corporate Desired Outcome:** Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% budget funded by operational revenue	100	102	100	102.33 %
% Customer satisfaction rating	84	99	96	118.24 %
% State filing timeliness rate	86	84	81	97.76 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	536,872	619,117	599,470	-13.28 %
Contractual Services	116,232	102,040	123,147	13.91 %
Commodities	5,313	2,375	13,619	123.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>658,417</b>	<b>723,532</b>	<b>736,236</b>	<b>-9.00 %</b>
<b>Total Revenue</b>	<b>708,229</b>	<b>708,229</b>	<b>727,113</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(49,812)</b>	<b>15,303</b>	<b>9,123</b>	<b>-425.50 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	12	0	12	0	(2)	0

## VOLUNTEER CITIZEN OUTREACH (MGR)

### Service Description

This service is to enhance citizen engagement in Mecklenburg County Government.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 6

**Program Category:** Advisory Committee Mgmt/Citizen Participation

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance Measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	90,416	0	0	100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	9,584	0	0	100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	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:** 6

**Program Category:** Partnerships/Underwriting Development

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Participant Satisfaction with the Volunteer Program	100	98	105	97.80 %
Percentage of Volunteer Requests Filled	95	141	97	148.53 %
Program Cost per Volunteer Hour	81	100	78	80.86 %
Volunteer Program Participants	0	17,732	153	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	70,069	71,808	70,097	-2.42 %
Contractual Services	15,281	5,981	8,180	155.49 %
Commodities	12,091	14,500	12,301	-16.61 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>97,441</b>	<b>92,289</b>	<b>90,578</b>	<b>5.58 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>97,441</b>	<b>92,289</b>	<b>90,578</b>	<b>5.58 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Voter registration/education outreach	3	4	0	133.33 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	354,125	354,403	326,102	-0.08 %
Contractual Services	240,786	129,106	165,106	86.50 %
Commodities	23,468	21,820	21,820	7.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,802	3,828	3,828	-52.93 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>620,181</b>	<b>509,157</b>	<b>516,856</b>	<b>21.81 %</b>
<b>Total Revenue</b>	<b>193,458</b>	<b>193,458</b>	<b>193,458</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>426,723</b>	<b>315,699</b>	<b>323,398</b>	<b>35.17 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	5	0	0	0

## VOTER REGISTRATION & MAINTENANCE (ELE)

### Service Description

This service is responsible for maintaining accurate voter registration information.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 6

**Program Category:** Voting Services

**Corporate Desired Outcome:** Enhance Citizen Involvement

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of Registered Voters	0	594,139	1,217,268	0.00 %
Time required to process voter registration applications	10	10	14	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	730,595	820,934	949,836	-11.00 %
Contractual Services	218,350	204,538	214,538	6.75 %
Commodities	0	2,090	2,090	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>948,945</b>	<b>1,027,562</b>	<b>1,166,464</b>	<b>-7.65 %</b>
<b>Total Revenue</b>	<b>493,855</b>	<b>493,855</b>	<b>495,142</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>455,090</b>	<b>533,707</b>	<b>671,322</b>	<b>-14.73 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	1	7	1	0	(1)

## WEB/TV PRODUCTION (PSI)

### Service Description

This service provide photography and video services for the web and other outlets to increase awareness of county services.

**Focus Area:** EFFECTIVE & EFFICIENT GOVERNMENT

**Priority Level:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	55,500	0	0	0.00 %
Commodities	12,500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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: 2*

**Program Category:** Employee Resource Management

**Corporate Desired Outcome:** Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% #1 Candidate hiring rate	80	0	87	0.00 %
% Customer satisfaction rating	84	0	90	0.00 %
Hiring manager satisfaction index	80	0	92	0.00 %
Time to fill vacancies (days)	90	0	68	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	136	80,244	78,986	-99.83 %
Contractual Services	0	(44,300)	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>136</b>	<b>35,944</b>	<b>78,986</b>	<b>-99.62 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>136</b>	<b>35,944</b>	<b>78,986</b>	<b>-99.62 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 information about their community in a familiar and 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:** 2

**Program Category:** Public and Employee Communications

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

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average Household Cume	0	0	0	0.00 %
Average Household Rating	0	0	0	0.00 %
Broadcast Hours - Local Programming	0	0	0	0.00 %
Downloads	0	0	0	0.00 %
Hits	0	0	0	0.00 %
Hours Produced - Local Programming	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	790,000	1,075,000	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>790,000</b>	<b>1,075,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>790,000</b>	<b>1,075,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0





*Sustainable Community*



## 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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
4-H Knowledge Index	83	85	84	102.05 %
Cost per participant	33	22	26	146.48 %
Customer Satisfaction Index	95	97	101	102.11 %
Total number of participants	0	3,870	3,801	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	138,608	117,275	126,275	18.19 %
Commodities	16,145	10,598	10,598	52.34 %
Other Charges	25,690	20,650	20,650	24.41 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>180,443</b>	<b>148,523</b>	<b>157,523</b>	<b>21.49 %</b>
<b>Total Revenue</b>	<b>28,265</b>	<b>21,965</b>	<b>21,965</b>	<b>28.68 %</b>
<b>Net County Dollars</b>	<b>152,178</b>	<b>126,558</b>	<b>135,558</b>	<b>20.24 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Air Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Ambient air data quality rating	90	94	98	104.44 %
Annual air quality index	50	44	45	113.64 %
% Customer satisfaction rating	84	98	100	116.55 %
% Mobile source emission reduction rate	10	57	(6)	570.00 %
NAAQS compliance air quality indicator	100	104	124	96.15 %
NESHAP notifications	0	233	447	0.00 %
Number of monitoring data points	0	113,303	116,762	0.00 %
Number of permitted sources	0	532	576	0.00 %
Number of service requests proceseed	0	125	137	0.00 %
% Permits turnaround w/in 90 dyas	95	98	96	103.16 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,754,113	1,745,056	1,773,273	0.52 %
Contractual Services	136,500	136,500	136,500	0.00 %
Commodities	49,767	59,871	59,870	-16.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	72,352	77,559	77,559	-6.71 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,012,732</b>	<b>2,018,986</b>	<b>2,047,202</b>	<b>-0.31 %</b>
<b>Total Revenue</b>	<b>2,012,732</b>	<b>2,018,986</b>	<b>2,047,202</b>	<b>-0.31 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	0	23	0	23	1	(1)	0

## 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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Athletic Services

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Athletic Services Impact Rating	100	80	99	80.20 %
Cost per customer served	0	0	0	95.83 %
% Customer satisfaction rating	100	98	99	97.60 %
Total number athletic participants	0	4,118,218	4,710,219	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,006,532	1,286,481	1,241,816	-21.76 %
Contractual Services	114,760	299,830	343,082	-61.72 %
Commodities	27,411	38,716	38,466	-29.20 %
Other Charges	55,804	55,804	55,804	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,204,507</b>	<b>1,680,831</b>	<b>1,679,168</b>	<b>-28.34 %</b>
<b>Total Revenue</b>	<b>708,273</b>	<b>591,423</b>	<b>572,092</b>	<b>19.76 %</b>
<b>Net County Dollars</b>	<b>496,234</b>	<b>1,089,408</b>	<b>1,107,076</b>	<b>-54.45 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	11	0	11	0	1	0

## BUSINESS INVESTMENT GRANT (EDO)

### 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:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	6,237,989	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,237,989</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>6,237,989</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## BUSINESS INVESTMENT GRANT (NDP)

### Service Description

Seek to encourage the creation, retention and/or expansion of new or existing business and jobs in identified investment zones within the community. The program provides grants to companies based upon the amount of property tax generated by the business investment being made.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	4,359,215	1,500,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>4,359,215</b>	<b>1,500,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>4,359,215</b>	<b>1,500,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Regional Planning

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# attendees at annual meeting	50	25	48	50.00 %
% members submitting development proposals	62	0	63	0.00 %
# of outreach events	2	0	2	0.00 %
% of required attendees present at quarterly meetings	75	78	75	104.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	251,530	254,530	254,530	-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 %
<b>Total Expense</b>	<b>251,530</b>	<b>254,530</b>	<b>254,530</b>	<b>-1.18 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>251,530</b>	<b>254,530</b>	<b>254,530</b>	<b>-1.18 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 States half-cent sales tax to fund transit operations in the county.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Transportation

**Corporate Desired Outcome:** Improve Access to Public Facilities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	31,000,000	34,100,000	41,191,420	-9.09 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>31,000,000</b>	<b>34,100,000</b>	<b>41,191,420</b>	<b>-9.09 %</b>
<b>Total Revenue</b>	<b>31,000,000</b>	<b>34,100,000</b>	<b>41,191,420</b>	<b>-9.09 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

*Priority Level: 7*

**Program Category:** Historic Preservation

**Corporate Desired Outcome:** Preserve Historic Sites & Landmarks

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	78,000	30,000	30,000	160.00 %
Contractual Services	136,915	136,915	136,915	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 %
<b>Total Expense</b>	<b>216,215</b>	<b>168,215</b>	<b>168,215</b>	<b>28.53 %</b>
<b>Total Revenue</b>	<b>216,215</b>	<b>81,737</b>	<b>81,737</b>	<b>164.53 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>86,478</b>	<b>86,478</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

*Priority Level: 2*

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% of customers served	100	100	0	100.00 %
#of projects visited	50	32	0	64.00 %
# visits to web	4,000	4,771	0	119.28 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	149,034	149,034	149,034	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>149,034</b>	<b>149,034</b>	<b>149,034</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>149,034</b>	<b>149,034</b>	<b>149,034</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Building Safety

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% B/M/E/P inspection failure rate	20	13	14	153.73 %
Customer satisfaction rating	3	4	3	114.69 %
% Inspections responded w/in 24hrs	90	95	98	105.80 %
ISO Commercial Rating (range 1-9; 1=best)	1	1	1	100.00 %
ISO residential rating (range 1-9; 1=best)	4	4	4	100.00 %
Number of inspections conducted	0	179,248	225,586	0.00 %
Number of permits issued	0	66,417	70,756	0.00 %
% On Schedule commercial reviews	90	94	91	104.80 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	10,475,430	14,285,760	18,871,912	-26.67 %
Contractual Services	877,058	1,301,910	2,314,447	-32.63 %
Commodities	76,312	136,010	402,028	-43.89 %
Other Charges	250,000	10,000	100,000	2400.00 %
Interdepartmental	1,285,462	1,578,753	2,090,642	-18.58 %
Capital Outlay	0	0	464,940	0.00 %
<b>Total Expense</b>	<b>12,964,262</b>	<b>17,312,433</b>	<b>24,243,969</b>	<b>-25.12 %</b>
<b>Total Revenue</b>	<b>12,964,262</b>	<b>17,212,432</b>	<b>24,243,973</b>	<b>-24.68 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>100,001</b>	<b>(4)</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	130	0	178	0	245	0	(48)	0

## COG-ECONOMIC DEVELOPMENT GRANT (NDP)

### Service Description

This service provides CEDC match grant funds and support specific projects which benefit Mecklenburg Countys advanced manufacturing business.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Regional Planning

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	20,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Dollar amount of Hotel/Motel tax generated	470,000	426,745	0	90.80 %
Dollar amount of Prepared Food/Beverage tax generated	58,000	54,959	0	94.76 %
# of media hits	400	153	0	38.25 %
# of room nights generated	48,000	43,325	0	90.26 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## ECONOMIC DEVELOPMENT (EDO)

### Service Description

This service provides management and analysis of County wide economic development projects.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	117,108	0	0	0.00 %
Contractual Services	5,075	0	0	0.00 %
Commodities	500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>122,683</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>122,683</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

## ECONOMIC DEVELOPMENT (RES)

### Service Description

This service provides management and analysis of County wide economic development projects.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	118,457	91,671	-100.00 %
Contractual Services	0	5,075	5,075	-100.00 %
Commodities	0	500	500	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>124,032</b>	<b>97,246</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>124,032</b>	<b>97,246</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Building Safety

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Certificates issued w/in 24 hrs.	98	99	98	100.51 %
Community insurance rating	5	5	5	100.00 %
Customer satisfaction rating	84	100	100	119.05 %
% Flood studies completed w/in 21 days	85	100	87	117.65 %
% Plans reviewed w/in 14 days	84	100	75	119.05 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,942,195	1,566,669	1,631,418	23.97 %
Contractual Services	1,684,072	1,742,496	1,717,524	-3.35 %
Commodities	141,259	118,553	101,053	19.15 %
Other Charges	2,843,028	2,319,963	2,433,367	22.55 %
Interdepartmental	240,919	219,062	339,573	9.98 %
Capital Outlay	80,500	223,469	122,631	-63.98 %
<b>Total Expense</b>	<b>6,931,973</b>	<b>6,190,212</b>	<b>6,345,566</b>	<b>11.98 %</b>
<b>Total Revenue</b>	<b>6,931,973</b>	<b>6,190,210</b>	<b>6,345,564</b>	<b>11.98 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	20	0	21	0	1	0

## GREENWAY MAINTENANCE (PRK)

### Service Description

This service improves and enhances the maintenance of the Countys greenway system.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Greenway Development & Management

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost of greenway maint. per mile of greenway mainline maint.	19,126	18,840	25,354	101.52 %
% of maint. req. that receive corrective action in 24 hours	85	85	87	100.00 %
Public satisfaction w/greenways maint. complaint resolution	95	96	96	101.05 %
Total greenway maintenance effort in feet	0	214,526	211,850	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(212,324)	160,430	5,487	-232.35 %
Contractual Services	57,039	40,578	40,578	40.57 %
Commodities	111,808	48,616	35,672	129.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	65,362	44,932	0	45.47 %
Capital Outlay	0	0	133,000	0.00 %
<b>Total Expense</b>	<b>21,885</b>	<b>294,556</b>	<b>214,737</b>	<b>-92.57 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>21,885</b>	<b>294,556</b>	<b>214,737</b>	<b>-92.57 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	13	0	10	0	(13)	0

## GREENWAYS PLANNING (PRK)

### Service Description

This service improves and enhances the design, development, and construction of the County's greenway system.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Greenway Development & Management

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost of gway plan. per mile of gway. reserved and opened	6	7	6	87.65 %
Greenway Cash Flow Management	80	100	103	125.00 %
Public satisfaction w/greenways planning & development	88	0	88	0.00 %
Total greenway mainline construction in feet	0	11,001	25,872	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	195,912	(10,447)	4,879	-1975.29 %
Contractual Services	45,000	50,680	50,680	-11.21 %
Commodities	0	4,066	4,066	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>240,912</b>	<b>44,299</b>	<b>59,625</b>	<b>443.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>240,912</b>	<b>44,299</b>	<b>59,625</b>	<b>443.83 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	5	0	5	0	(3)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Contaminated wells resolved	95	100	100	105.26 %
Customer satisfaction rating	84	100	95	119.05 %
% MPL investigation backlog rate	3	0	5	30000.00 %
New MPL sites	0	119	69	0.00 %
% Wells bacteria free 90 days after identification	78	56	59	71.79 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,016,940	1,178,854	1,253,044	-13.73 %
Contractual Services	143,246	166,471	188,115	-13.95 %
Commodities	50,996	58,285	55,604	-12.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	32,190	32,371	33,179	-0.56 %
Capital Outlay	0	0	1,236	0.00 %
<b>Total Expense</b>	<b>1,243,372</b>	<b>1,435,981</b>	<b>1,531,178</b>	<b>-13.41 %</b>
<b>Total Revenue</b>	<b>303,840</b>	<b>326,486</b>	<b>439,525</b>	<b>-6.94 %</b>
<b>Net County Dollars</b>	<b>939,532</b>	<b>1,109,495</b>	<b>1,091,653</b>	<b>-15.32 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	12	0	18	0	1	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 7

**Program Category:** Historic Preservation

**Corporate Desired Outcome:** Preserve Historic Sites & Landmarks

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	0	0	0.00 %
% Projects achieving annual goals	80	100	0	125.00 %
% Projects completed on schedule	80	0	0	0.00 %
% Projects completed within budget	90	0	0	0.00 %
Total number of projects	0	1	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	45,482	91,142	-100.00 %
Contractual Services	0	0	4,825	0.00 %
Commodities	0	0	913	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>45,482</b>	<b>96,880</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>45,482</b>	<b>96,880</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	1	1	1	0	(1)

## 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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Commercial Pesticide Applicator Recertification Success Rate	0	82	105	0.00 %
Cost per participant	3	1	2	308.00 %
Customer satisfaction index	100	104	99	103.80 %
Total number of participants	0	32,200	34,154	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	100,066	100,066	-100.00 %
Commodities	0	6,787	6,787	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>106,853</b>	<b>106,853</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>106,853</b>	<b>106,853</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per Sq Ft of Landscape Plots	0	0	0	97.22 %
%Landscape Plots w/ inspection Score of 80+	93	83	92	89.25 %
Sq Ft of New Landscaped Park Land	0	3,499,471	761,703	0.00 %
Staff Satisfaction Rating	95	0	98	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	308,687	975,012	1,211,559	-68.34 %
Contractual Services	0	89,510	137,878	-100.00 %
Commodities	0	102,368	126,040	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	31,844	0	-100.00 %
Capital Outlay	0	0	30,064	0.00 %
<b>Total Expense</b>	<b>308,687</b>	<b>1,198,734</b>	<b>1,505,541</b>	<b>-74.25 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>308,687</b>	<b>1,198,734</b>	<b>1,505,541</b>	<b>-74.25 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	19	0	25	0	(13)	0

## INDOOR POOLS (PRK)

### Service Description

This service manages operations and routine maintenance for indoor aquatic facilities.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Aquatic Services

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per user	2	2	2	143.14 %
% Customer satisfaction rating	100	105	100	104.50 %
Indoor Aquatic Skills Index	100	157	89	156.90 %
Total number of pool users	0	509,940	512,609	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,822,109	1,941,238	1,791,553	-6.14 %
Contractual Services	76,547	188,829	193,229	-59.46 %
Commodities	75,484	117,329	112,929	-35.66 %
Other Charges	237,200	24,674	24,674	861.34 %
Interdepartmental	7,614	7,614	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,218,954</b>	<b>2,279,684</b>	<b>2,122,385</b>	<b>-2.66 %</b>
<b>Total Revenue</b>	<b>1,483,630</b>	<b>1,145,608</b>	<b>1,145,608</b>	<b>29.51 %</b>
<b>Net County Dollars</b>	<b>735,324</b>	<b>1,134,076</b>	<b>976,777</b>	<b>-35.16 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	20	0	19	0	(6)	0



# LAKE NORMAN MARINE COMMISSION (OSA)

## Service Description

This service works with citizens and local governments to maintain the Lake Normans water quality.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Hydrilla Infestation (acreage)	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>2,077</b>	<b>2,077</b>	<b>2,077</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,325	1,325	1,325	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,325</b>	<b>1,325</b>	<b>1,325</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Creek centerline percentage	51	67	62	129.82 %
Customer satisfaction rating (satellite office)	84	100	100	119.05 %
Number plan reviews performed	0	221	443	0.00 %
Plan review turnaround	85	87	70	102.12 %
Town manager satisfaction rating	84	93	81	110.55 %
Water quality index	81	79	79	97.52 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(19,558)	315,948	675,110	-106.19 %
Contractual Services	397,967	194,250	50,060	104.87 %
Commodities	17,589	11,710	13,400	50.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,000	3,000	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>398,998</b>	<b>524,908</b>	<b>738,570</b>	<b>-23.99 %</b>
<b>Total Revenue</b>	<b>305,193</b>	<b>418,294</b>	<b>638,064</b>	<b>-27.04 %</b>
<b>Net County Dollars</b>	<b>93,805</b>	<b>106,614</b>	<b>100,506</b>	<b>-12.01 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	9	0	(1)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Transportation

**Corporate Desired Outcome:** Improve Access to Public Facilities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Clients Served	0	13,576	16,775	0.00 %
Cost per trip	15	17	15	89.13 %
% Customer satisfaction rating	100	92	98	91.86 %
Number of trips provided	0	190,650	200,986	0.00 %
% of Completed trips	100	100	100	99.80 %
% of Trips without Complaints	100	100	0	99.99 %
% of Trips without Injury	100	100	0	100.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	2,433,051	2,544,861	2,352,069	-4.39 %
Contractual Services	1,483,380	1,691,635	1,750,134	-12.31 %
Commodities	22,823	29,323	32,368	-22.17 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	176,477	0.00 %
Capital Outlay	29,325	477,636	520,000	-93.86 %
<b>Total Expense</b>	<b>3,968,579</b>	<b>4,743,455</b>	<b>4,831,048</b>	<b>-16.34 %</b>
<b>Total Revenue</b>	<b>2,681,284</b>	<b>3,446,337</b>	<b>3,442,937</b>	<b>-22.20 %</b>
<b>Net County Dollars</b>	<b>1,287,295</b>	<b>1,297,118</b>	<b>1,388,111</b>	<b>-0.76 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	48	4	48	7	49	7	(0)	(3)

## 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:** SUSTAINABLE COMMUNITY

**Priority Level: 5**

**Program Category:** Transportation

**Corporate Desired Outcome:** Improve Access to Public Facilities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Clients Served	0	48,155	41,027	0.00 %
Cost per trip	16	17	16	96.27 %
% Customer satisfaction rating	100	95	91	95.38 %
Number of trips provided	0	395,339	341,867	0.00 %
% of completed trips	100	100	100	99.99 %
% of Trips without Complaints	100	100	0	99.91 %
% of Trips without Injury	100	100	0	99.99 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,133,668	5,133,668	5,274,497	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,133,668</b>	<b>5,133,668</b>	<b>5,274,497</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>5,108,000</b>	<b>4,851,317</b>	<b>5,133,668</b>	<b>5.29 %</b>
<b>Net County Dollars</b>	<b>25,668</b>	<b>282,351</b>	<b>140,829</b>	<b>-90.91 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,156	1,156	1,156	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,156</b>	<b>1,156</b>	<b>1,156</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>1,156</b>	<b>1,156</b>	<b>1,156</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## MWSBE (EDO)

### 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:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per MWSBE Vendor	971	0	0	0.00 %
Customer Satisfaction Index	84	0	0	0.00 %
MWSBE Opportunity Index	64	0	0	0.00 %
MWSBE Utilization	13,000	0	0	0.00 %
# of MWSBE Vendor Responses to Bid Opportunities	0	0	0	0.00 %
Percent of goals attained	15	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	92,951	0	0	0.00 %
Contractual Services	39,500	0	0	0.00 %
Commodities	4,200	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>136,651</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>136,651</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	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:** SUSTAINABLE COMMUNITY

**Priority Level: 2**

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per MWSBE Vendor	971	194	0	19.97 %
Customer Satisfaction Index	0	0	0	0.00 %
MWSBE Opportunity Index	0	0	0	0.00 %
MWSBE Utilization	13,000,000	20,661,284	47,339,841	158.93 %
# of MWSBE Vendor Responses to Bid Opportunities	0	0	292	0.00 %
Percent of goals attained	15	7	20	46.67 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	95,255	220,695	-100.00 %
Contractual Services	0	39,500	79,000	-100.00 %
Commodities	0	4,200	4,200	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>138,955</b>	<b>303,895</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>138,955</b>	<b>303,895</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	3	0	(1)	0



## NEXTEL NASCAR ALLSTAR EVENT (NDP)

### Service Description

This service provides Mecklenburg Countys contribution to the Charlotte Regional Visitors Authority (CRVA) in support of the NASCAR NEXTEL All Star Race Challenge.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 2

**Program Category:** Economic Development

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>62,500</b>	<b>62,500</b>	<b>62,500</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Aquatic Services

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost Per User	7	5	6	155.60 %
% Customer satisfaction rating	100	102	101	101.70 %
Outdoor Aquatic Skills Index	70	71	70	101.43 %
Total number of pool users	0	42,051	36,995	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	236,305	215,320	235,335	9.75 %
Contractual Services	1,445	1,948	3,206	-25.82 %
Commodities	11,430	27,226	25,968	-58.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>249,180</b>	<b>244,494</b>	<b>264,509</b>	<b>1.92 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>249,180</b>	<b>244,494</b>	<b>264,509</b>	<b>1.92 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Capital planning improvement costs per square foot improved	0	0	0	200.00 %
% Customer satisfaction rating	100	0	115	0.00 %
% Park projects completed w/in budget	100	100	88	100.00 %
Total park expansion funding	0	3,795,519	18,000,000	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	136,165	24,032	2,033	466.60 %
Contractual Services	0	4,244	4,244	-100.00 %
Commodities	0	4,700	4,700	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>136,165</b>	<b>32,976</b>	<b>10,977</b>	<b>312.92 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>136,165</b>	<b>32,976</b>	<b>10,977</b>	<b>312.92 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	5	0	5	0	(4)	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 Countys 17,000+ acres of park land.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per park visitor	3	3	3	112.35 %
% Customer satisfaction rating	100	71	99	71.10 %
Park Maintenance Performance Score	82	0	73	0.00 %
Total number of park visitors	0	4,525,584	4,317,513	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	4,961,461	6,325,521	6,778,975	-21.56 %
Contractual Services	4,164,320	5,823,934	6,624,095	-28.50 %
Commodities	483,460	615,741	662,341	-21.48 %
Other Charges	0	10,902	13,322	-100.00 %
Interdepartmental	171,464	184,620	0	-7.13 %
Capital Outlay	0	0	144,519	0.00 %
<b>Total Expense</b>	<b>9,780,705</b>	<b>12,960,718</b>	<b>14,223,252</b>	<b>-24.54 %</b>
<b>Total Revenue</b>	<b>616,006</b>	<b>554,537</b>	<b>583,258</b>	<b>11.08 %</b>
<b>Net County Dollars</b>	<b>9,164,699</b>	<b>12,406,181</b>	<b>13,639,994</b>	<b>-26.13 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	85	0	133	0	139	0	(48)	0

## RECREATION CENTER MAINTENANCE (PRK)

### Service Description

This service provides recreation center operations and routine maintenance.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per square foot	49	53	72	91.89 %
% Customer satisfaction rating	95	98	99	103.58 %
Facility inspection performance rating	90	89	92	99.11 %
Total square feet maintained	0	351,061	318,730	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(381,736)	829,383	882,980	-146.03 %
Contractual Services	(34,384)	(6,726)	7,932	411.21 %
Commodities	(1,731)	14,107	26,621	-112.27 %
Other Charges	(3,000)	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>(420,851)</b>	<b>836,764</b>	<b>917,533</b>	<b>-150.30 %</b>
<b>Total Revenue</b>	<b>(5,000)</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>(415,851)</b>	<b>836,764</b>	<b>917,533</b>	<b>-149.70 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	19	0	21	0	(15)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per participants served	8	6	7	125.70 %
% Customer satisfaction rating	95	90	98	94.53 %
Number of participants and visitors	0	883,634	800,515	0.00 %
Recreation Center Facility Utilization Rate	60	62	60	102.50 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	4,275,298	6,019,624	5,572,412	-28.98 %
Contractual Services	162,353	223,964	255,969	-27.51 %
Commodities	132,615	285,659	362,716	-53.58 %
Other Charges	230,429	329,716	301,047	-30.11 %
Interdepartmental	31,845	31,845	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>4,832,540</b>	<b>6,890,808</b>	<b>6,492,144</b>	<b>-29.87 %</b>
<b>Total Revenue</b>	<b>521,543</b>	<b>683,962</b>	<b>656,462</b>	<b>-23.75 %</b>
<b>Net County Dollars</b>	<b>4,310,997</b>	<b>6,206,846</b>	<b>5,835,682</b>	<b>-30.54 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	55	0	82	2	76	2	(27)	(2)

## 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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Facilities in compliance	95	100	100	105.05 %
Foxhole revenue contribution	20	10	14	48.50 %
Per capita landfill disposal rate	2	1	2	116.06 %
Tons processed for County at BFI	0	368,399	374,525	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,670,699	1,227,325	1,398,370	36.13 %
Contractual Services	989,613	975,846	1,665,318	1.41 %
Commodities	354,723	386,522	416,010	-8.23 %
Other Charges	1,692,294	977,899	3,110,844	73.05 %
Interdepartmental	51,132	57,621	66,368	-11.26 %
Capital Outlay	156,683	154,845	121,047	1.19 %
<b>Total Expense</b>	<b>4,915,144</b>	<b>3,780,058</b>	<b>6,777,957</b>	<b>30.03 %</b>
<b>Total Revenue</b>	<b>4,915,144</b>	<b>3,780,059</b>	<b>6,777,956</b>	<b>30.03 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>(1)</b>	<b>1</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	0	17	0	19	0	8	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Activity index score	100	96	107	96.20 %
% Customer satisfaction rating	100	100	101	100.00 %
Revenue per participant served	1	1	1	237.50 %
Special Facility Impact Rating	100	185	100	184.50 %
Total number of participants	0	268,945	198,134	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	(144,494)	52,172	444,723	-376.96 %
Contractual Services	137,108	288,115	247,807	-52.41 %
Commodities	1,871	2,800	10,987	-33.18 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>(5,515)</b>	<b>343,087</b>	<b>703,517</b>	<b>-101.61 %</b>
<b>Total Revenue</b>	<b>279,855</b>	<b>229,979</b>	<b>311,150</b>	<b>21.69 %</b>
<b>Net County Dollars</b>	<b>(285,370)</b>	<b>113,108</b>	<b>392,367</b>	<b>-352.30 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	5	0	0	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 Countys 17,000+ acres of park land.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Cost per square foot ratio	13	14	15	96.30 %
% Customer satisfaction rating	95	0	94	0.00 %
% Emergency work order response (w/24 hours)	97	96	97	98.56 %
Total square footage maintained	0	1,052,290	8,207,519	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	999,488	2,570,021	2,515,857	-61.11 %
Contractual Services	451,710	1,261,433	1,172,430	-64.19 %
Commodities	366,040	503,573	518,238	-27.31 %
Other Charges	0	1,233,978	1,233,978	-100.00 %
Interdepartmental	50,282	134,099	749,495	-62.50 %
Capital Outlay	0	0	23,012	0.00 %
<b>Total Expense</b>	<b>1,867,520</b>	<b>5,703,104</b>	<b>6,213,010</b>	<b>-67.25 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,867,520</b>	<b>5,703,104</b>	<b>6,213,010</b>	<b>-67.25 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	44	0	45	0	(33)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 5

**Program Category:** Nature Preserves & Open Space

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	100	104	104	104.20 %
Efficiency index score	100	152	112	152.20 %
Stewardship Effectiveness Index	100	99	108	98.60 %
Total nature preserve acres	0	6,881	6,657	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,840,172	2,669,829	2,709,011	-31.08 %
Contractual Services	56,752	90,534	206,034	-37.31 %
Commodities	226,111	167,606	208,746	34.91 %
Other Charges	68,186	67,886	60,686	0.44 %
Interdepartmental	50,141	85,141	0	-41.11 %
Capital Outlay	0	0	15,500	0.00 %
<b>Total Expense</b>	<b>2,241,362</b>	<b>3,080,996</b>	<b>3,199,977</b>	<b>-27.25 %</b>
<b>Total Revenue</b>	<b>138,559</b>	<b>130,470</b>	<b>130,470</b>	<b>6.20 %</b>
<b>Net County Dollars</b>	<b>2,102,803</b>	<b>2,950,526</b>	<b>3,069,507</b>	<b>-28.73 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	0	44	0	47	0	(16)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Water Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Buyout customer satisfaction rating	84	100	96	119.05 %
Creek centerline percentage	51	67	62	129.82 %
Number storm water requests received	0	407	485	0.00 %
Number water quality requests received	0	364	460	0.00 %
% Service request response rate	62	66	69	107.13 %
Storm water customer satisfaction rating	84	100	100	119.05 %
Water quality customer satisfaction	84	96	94	114.76 %
Water quality index	81	79	79	97.52 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	3,474,760	3,780,844	3,758,994	-8.10 %
Contractual Services	1,167,351	1,281,134	1,495,259	-8.88 %
Commodities	164,824	187,124	205,702	-11.92 %
Other Charges	2,215,682	2,192,618	2,306,021	1.05 %
Interdepartmental	281,662	296,317	337,190	-4.95 %
Capital Outlay	48,842	23,900	122,631	104.36 %
<b>Total Expense</b>	<b>7,353,121</b>	<b>7,761,937</b>	<b>8,225,797</b>	<b>-5.27 %</b>
<b>Total Revenue</b>	<b>7,353,121</b>	<b>7,761,938</b>	<b>8,225,798</b>	<b>-5.27 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>(1)</b>	<b>(1)</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	41	1	46	1	48	1	(5)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Recreation & Leisure Programs

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
County Cost per Participant Contact	47	32	52	146.13 %
Customer Satisfaction Rating	95	97	102	102.11 %
Number of Participant Contacts	0	14,676	11,843	0.00 %
TR Participant Improvement Index	100	100	137	99.90 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	681,682	1,168,502	1,843,043	-41.66 %
Contractual Services	10,190	13,780	34,503	-26.05 %
Commodities	5,701	3,314	8,138	72.03 %
Other Charges	103,515	103,515	103,515	0.00 %
Interdepartmental	11,900	11,900	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>812,988</b>	<b>1,301,011</b>	<b>1,989,199</b>	<b>-37.51 %</b>
<b>Total Revenue</b>	<b>136,060</b>	<b>136,060</b>	<b>136,060</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>676,928</b>	<b>1,164,951</b>	<b>1,853,139</b>	<b>-41.89 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	9	0	15	0	(1)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 4

**Program Category:** Park, Fields & Recreation Centers

**Corporate Desired Outcome:** Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating	100	95	0	95.00 %
Percentage of Athletic Fields with a Maintenance Score of 7+	100	98	101	97.60 %
Turf and Irrigation Cost per Square Foot	12	13	0	92.31 %
Turf Output	0	202	201	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	572,628	600,936	631,276	-4.71 %
Contractual Services	220,300	134,338	256,923	63.99 %
Commodities	16,456	205,550	234,079	-91.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	60,095	41,708	0	44.09 %
Capital Outlay	0	0	8,433	0.00 %
<b>Total Expense</b>	<b>869,479</b>	<b>982,532</b>	<b>1,130,711</b>	<b>-11.51 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>869,479</b>	<b>982,532</b>	<b>1,130,711</b>	<b>-11.51 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	11	0	12	0	(5)	0

## VOLUNTEER FIRE DEPARTMENT (LUE)

### Service Description

This service provides funding for 17 Volunteer Fire Units.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 3

**Program Category:** Building Safety

**Corporate Desired Outcome:** Increase Economic Development & Job Opportunities

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	67,112	0	0	0.00 %
Contractual Services	1,911,634	1,885,300	1,885,300	1.40 %
Commodities	0	3,500	3,500	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	100,000	200,000	-100.00 %
<b>Total Expense</b>	<b>1,978,746</b>	<b>1,988,800</b>	<b>2,088,800</b>	<b>-0.51 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,978,746</b>	<b>1,988,800</b>	<b>2,088,800</b>	<b>-0.51 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Container service cost	88	80	82	109.86 %
Customer satisfaction rating	84	99	98	117.70 %
Keep Mecklenburg Beautiful Index	2	2	1	129.03 %
Per capita landfill disposal rate	2	1	2	116.06 %
Tons processed at Metrolina facility	0	61,724	59,716	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,688,724	2,063,304	1,872,597	-18.15 %
Contractual Services	5,362,896	5,443,624	5,990,413	-1.48 %
Commodities	405,411	323,360	330,791	25.37 %
Other Charges	425,081	486,372	788,617	-12.60 %
Interdepartmental	59,653	67,224	77,431	-11.26 %
Capital Outlay	220,950	155,925	34,924	41.70 %
<b>Total Expense</b>	<b>8,162,715</b>	<b>8,539,809</b>	<b>9,094,773</b>	<b>-4.42 %</b>
<b>Total Revenue</b>	<b>8,162,715</b>	<b>8,539,808</b>	<b>9,094,774</b>	<b>-4.42 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>1</b>	<b>(1)</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	26	0	32	0	29	0	(6)	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:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer satisfaction rating	84	98	92	116.07 %
Per capita landfill disposal rate	2	1	2	116.06 %
Tons of waste handled	0	95,760	92,980	0.00 %
Yard waste net operating cost	18	19	20	95.90 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,054,921	1,184,003	1,309,389	-10.90 %
Contractual Services	325,517	275,093	329,565	18.33 %
Commodities	556,134	526,134	565,755	5.70 %
Other Charges	32,573	34,447	371,988	-5.44 %
Interdepartmental	50,641	58,202	77,431	-12.99 %
Capital Outlay	297,682	330,222	138,530	-9.85 %
<b>Total Expense</b>	<b>2,317,468</b>	<b>2,408,101</b>	<b>2,792,658</b>	<b>-3.76 %</b>
<b>Total Revenue</b>	<b>2,317,468</b>	<b>2,408,101</b>	<b>2,792,658</b>	<b>-3.76 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	18	0	21	0	(2)	0



## ZONING CODE ENFORCEMENT (LUE)

### Service Description

This service interprets and enforces local zoning ordinances.

**Focus Area:** SUSTAINABLE COMMUNITY

**Priority Level:** 6

**Program Category:** Land Quality

**Corporate Desired Outcome:** Improve Air, Water & Land Quality

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	186,180	165,624	362,067	12.41 %
Contractual Services	16,858	22,555	23,556	-25.26 %
Commodities	1,414	5,315	4,910	-73.40 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>204,452</b>	<b>193,494</b>	<b>390,533</b>	<b>5.66 %</b>
<b>Total Revenue</b>	<b>204,452</b>	<b>193,494</b>	<b>390,529</b>	<b>5.66 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	3	0	(1)	0



*Social, Education & Economic  
Opportunities*



## 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Avg number of customers served each month	0	838	837	0.00 %
% Customer Satisfaction	100	95	97	94.86 %
% Customers living in safe environment	100	100	100	99.93 %
% New cases initiated timely	100	92	91	91.83 %
Number of customers served (unduplicated)	0	1,833	2,072	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	3,405,678	3,501,772	3,693,803	-2.74 %
Contractual Services	1,998,681	1,769,677	1,708,741	12.94 %
Commodities	4,315	9,623	17,834	-55.16 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	64,938	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,408,674</b>	<b>5,281,072</b>	<b>5,485,316</b>	<b>2.42 %</b>
<b>Total Revenue</b>	<b>4,917,115</b>	<b>2,332,230</b>	<b>2,046,069</b>	<b>110.83 %</b>
<b>Net County Dollars</b>	<b>491,559</b>	<b>2,948,842</b>	<b>3,439,247</b>	<b>-83.33 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	51	1	54	0	56	0	(3)	1

## 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of attendees at ethnic and culturally diverse activities	1,000,000	1,208,812	1,084,056	120.88 %
% Participants consider attending another culture event	80	97	80	121.25 %
%Participants identify diverse programs as missing in county	16	7	35	46.25 %
% Participants w increased respect/appreciation of diversity	85	91	80	107.06 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	428,000	475,000	-64.95 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>150,000</b>	<b>428,000</b>	<b>475,000</b>	<b>-64.95 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>150,000</b>	<b>428,000</b>	<b>475,000</b>	<b>-64.95 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	450,000	450,000	450,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 7

**Program Category:** Financial Planning

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Number of counseling participants	600	773	704	128.83 %
Number of homeownership training graduates	90	100	269	111.11 %
# of customers who attend homeownership education classes	200	282	269	141.00 %
# of families that purchase a home	100	138	134	138.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	55,250	85,000	100,000	-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 %
<b>Total Expense</b>	<b>55,250</b>	<b>85,000</b>	<b>100,000</b>	<b>-35.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>55,250</b>	<b>85,000</b>	<b>100,000</b>	<b>-35.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of attendees at signature events	0	0	0	0.00 %
# of community contacts made	0	0	0	0.00 %
# of website visits	0	0	0	0.00 %
% participant reporting increase in knowledge	0	0	0	0.00 %
% participant satisfaction with programs	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	120,000	248,669	248,669	-51.74 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>120,000</b>	<b>248,669</b>	<b>248,669</b>	<b>-51.74 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>120,000</b>	<b>248,669</b>	<b>248,669</b>	<b>-51.74 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Average number of children receiving subsidized child care	0	8,148	8,066	0.00 %
Average # of children on non-priority population wait list	0	6,400	6,041	0.00 %
% of CC Centers out of compliance w/no corrective action	100	71	72	71.18 %
% of Child Care Centers satisfied with service from CCRL	100	93	91	92.74 %
% of families correctly determined eligible for subsidy	100	100	100	100.00 %
% of Parents Satisfied overall	100	99	99	99.38 %
% of Parents Satisfied with timely responsiveness	100	99	99	99.24 %
% payments calculated correctly	96	100	92	104.17 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	49,550,520	51,469,430	48,986,493	-3.73 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>49,550,520</b>	<b>51,469,430</b>	<b>48,986,493</b>	<b>-3.73 %</b>
<b>Total Revenue</b>	<b>49,376,877</b>	<b>50,693,174</b>	<b>47,994,701</b>	<b>-2.60 %</b>
<b>Net County Dollars</b>	<b>173,643</b>	<b>776,256</b>	<b>991,792</b>	<b>-77.63 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CHILD SUPPORT ENFORCEMENT (CSE)

### Service Description

To lead the State in the provision of child support services. To promote the well-being of children and the self-sufficiency of families by providing responsive and responsible child support services.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Measures are under development	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	5,759,051	0	0	100.00 %
Contractual Services	1,130,947	0	0	100.00 %
Commodities	97,133	0	0	100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	14,700	0	0	100.00 %
<b>Total Expense</b>	<b>7,001,831</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>
<b>Total Revenue</b>	<b>5,504,942</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>
<b>Net County Dollars</b>	<b>1,496,889</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	100	0	0	0	0	0	100	0

## CMS - CAPITAL REPLACEMENT

### Service Description

This service provides pay-as-you-go funding for systematic and scheduled repair and replacement of the school systems major assets.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** Charlotte-Mecklenburg Schools Funding

**Corporate Desired Outcome:**

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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	4,960,000	5,200,000	5,200,000	-4.62 %
<b>Total Expense</b>	<b>4,960,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>-4.62 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>4,960,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>-4.62 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	166,818,593	162,533,690	159,410,704	2.64 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>166,818,593</b>	<b>162,533,690</b>	<b>159,410,704</b>	<b>2.64 %</b>
<b>Total Revenue</b>	<b>50,700,000</b>	<b>51,000,000</b>	<b>52,520,000</b>	<b>-0.59 %</b>
<b>Net County Dollars</b>	<b>116,118,593</b>	<b>111,533,690</b>	<b>106,890,704</b>	<b>4.11 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	302,250,000	317,367,391	351,366,785	-4.76 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>302,250,000</b>	<b>317,367,391</b>	<b>351,366,785</b>	<b>-4.76 %</b>
<b>Total Revenue</b>	<b>2,300,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-42.50 %</b>
<b>Net County Dollars</b>	<b>299,950,000</b>	<b>313,367,391</b>	<b>347,366,785</b>	<b>-4.28 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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: 1**

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Graduation rate	85	0	0	0.00 %
% participants with consistent daily school attendance	85	86	0	101.18 %
% stay in school	98	0	0	0.00 %
% student promotion rate	80	0	0	0.00 %
# students receiving intensive case management	4,400	5,302	4,790	120.50 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	813,000	813,000	814,917	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>813,000</b>	<b>813,000</b>	<b>814,917</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>813,000</b>	<b>813,000</b>	<b>814,917</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% demonstrate commitment to inclusion	60	87	0	145.00 %
% LDI participants that report increased skills	75	98	0	130.67 %
% organizations implement projects promoting equity	80	88	0	110.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	70,000	100,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>70,000</b>	<b>100,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## CPCC - DEBT (CPC)

### 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:** 1

**Program Category:** CPCC Education Funding

**Corporate Desired Outcome:** Improve Financial Management

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	16,856,112	18,255,216	18,302,321	-7.66 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>16,856,112</b>	<b>18,255,216</b>	<b>18,302,321</b>	<b>-7.66 %</b>
<b>Total Revenue</b>	<b>1,261,000</b>	<b>1,384,739</b>	<b>1,627,705</b>	<b>-8.94 %</b>
<b>Net County Dollars</b>	<b>15,595,112</b>	<b>16,870,477</b>	<b>16,674,616</b>	<b>-7.56 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



## CPCC OPERATIONS FUNDING (CPC)

### Service Description

This service funds a portion of the operational costs for the community college.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 1

**Program Category:** CPCC Education Funding

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	23,900,000	24,492,884	26,974,542	-2.42 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>23,900,000</b>	<b>24,492,884</b>	<b>26,974,542</b>	<b>-2.42 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>23,900,000</b>	<b>24,492,884</b>	<b>26,974,542</b>	<b>-2.42 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer Satisfaction Rating	84	99	92	117.86 %
% Employment/education placement rate	45	48	0	106.67 %
New customers served per FTE	240	367	460	152.92 %
Number of New customers served	0	733	919	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	121,793	124,342	124,342	-2.05 %
Contractual Services	31,826	29,277	28,477	8.71 %
Commodities	12,669	12,669	12,669	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>166,288</b>	<b>166,288</b>	<b>165,488</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>54,288</b>	<b>54,288</b>	<b>54,288</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>112,000</b>	<b>112,000</b>	<b>111,200</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% cases within program guidelines	100	88	100	88.46 %
% External customer satisfaction rating	100	98	99	97.61 %
Households with critical, essential needs met through GA fun	2,000	1,660	1,887	83.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	5,539,023	1,936,296	2,082,366	186.06 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>5,539,023</b>	<b>1,936,296</b>	<b>2,082,366</b>	<b>186.06 %</b>
<b>Total Revenue</b>	<b>1,973,452</b>	<b>286,508</b>	<b>403,891</b>	<b>588.79 %</b>
<b>Net County Dollars</b>	<b>3,565,571</b>	<b>1,649,788</b>	<b>1,678,475</b>	<b>116.12 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Homelessness Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% 24 hour assessment rate	85	97	94	113.53 %
% Customer satisfaction rating	84	99	100	117.86 %
Number cases served	0	818	820	0.00 %
% Stable housing rate	55	56	63	101.82 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	649,026	423,353	408,693	53.31 %
Contractual Services	1,151,433	752,793	767,793	52.95 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>1,800,459</b>	<b>1,176,146</b>	<b>1,176,486</b>	<b>53.08 %</b>
<b>Total Revenue</b>	<b>145,136</b>	<b>145,136</b>	<b>145,136</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>1,655,323</b>	<b>1,031,010</b>	<b>1,031,350</b>	<b>60.55 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	1	5	0	5	0	3	1

## 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:** 7

**Program Category:** Financial Planning

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	108,251	145,609	-100.00 %
Contractual Services	0	9,169	159,874	-100.00 %
Commodities	0	0	300	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>117,420</b>	<b>305,783</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>117,420</b>	<b>150,605</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>155,178</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	2	0	(1)	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	16,850,000	17,850,000	20,724,525	-5.60 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>16,850,000</b>	<b>17,850,000</b>	<b>20,724,525</b>	<b>-5.60 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>16,850,000</b>	<b>17,700,000</b>	<b>20,574,525</b>	<b>-4.80 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Application timeliness rate	100	95	99	95.21 %
Average Monthly # of Clients Waiting for Service	0	7	0	0.00 %
Customers satisfied with overall customer service received	100	97	96	96.81 %
Number of clients served	0	632	675	0.00 %
Number of new clients	0	192	135	0.00 %
% of Clients Needing Service who Receive Service	100	94	0	93.50 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	103,638	256,478	406,863	-59.59 %
Contractual Services	2,405,180	2,858,321	2,860,529	-15.85 %
Commodities	0	(90)	2,545	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>2,508,818</b>	<b>3,114,709</b>	<b>3,269,937</b>	<b>-19.45 %</b>
<b>Total Revenue</b>	<b>1,346,884</b>	<b>1,910,407</b>	<b>1,910,407</b>	<b>-29.50 %</b>
<b>Net County Dollars</b>	<b>1,161,934</b>	<b>1,204,302</b>	<b>1,359,530</b>	<b>-3.52 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	3	0	5	0	(2)	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Borrower Rate	362	404	424	111.60 %
Law library request rate	72	104	82	144.44 %
Law library service rate	52	80	56	153.85 %
Number of customers served	0	9,488	12,768	0.00 %
Number of customers served per staff	377	234	298	62.07 %
Transaction rate	580	935	836	161.21 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	194,835	196,721	151,428	-0.96 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>194,835</b>	<b>196,721</b>	<b>151,428</b>	<b>-0.96 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>194,835</b>	<b>196,721</b>	<b>151,428</b>	<b>-0.96 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	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:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% clients with greater capacity to perform well in a job	90	95	98	105.56 %
% clients with greater understanding of job search	90	79	96	87.78 %
# hours workforce development education support	1,200	1,200	0	100.00 %
# job bank services to clients	2,300	973	8,794	42.30 %
% of clients report needs met appropriately	90	92	0	102.22 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	95,000	100,000	-47.37 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>50,000</b>	<b>95,000</b>	<b>100,000</b>	<b>-47.37 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>50,000</b>	<b>95,000</b>	<b>100,000</b>	<b>-47.37 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	200,000	200,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
\$ amount of medical benefits and insurance	5,500,000	4,800,000	0	87.27 %
# clients obtaining health care access	300	259	0	86.33 %
# clients obtaining income assistance	0	0	0	0.00 %
# immigrant clients obtaining objectives	30	22	0	73.33 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>156,000</b>	<b>156,000</b>	<b>156,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 education and counseling.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level: 2**

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Clients w/improved doctor compliance	95	98	94	103.16 %
% Clients w/reduced ER visits	85	95	0	111.76 %
% Clients w/reduced hospitals admissions	90	94	100	104.44 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>262,500</b>	<b>262,500</b>	<b>262,500</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>262,500</b>	<b>262,500</b>	<b>262,500</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 Countys mandated local match for Medicaid.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	15,856,667	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>15,856,667</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>0</b>	<b>15,856,667</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,419,000	8,338,918	8,390,000	-59.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,419,000</b>	<b>8,338,918</b>	<b>8,390,000</b>	<b>-59.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>2,398,918</b>	<b>2,450,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>3,419,000</b>	<b>5,940,000</b>	<b>5,940,000</b>	<b>-42.44 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 7

**Program Category:** Financial Planning

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of high school students participating	100	251	0	251.00 %
# of middle school students participating	0	0	0	0.00 %
% participants with improved understanding of coping skills	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	19,500	30,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>19,500</b>	<b>30,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>19,500</b>	<b>30,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% indicating greater respect for diversity	0	0	100	0.00 %
% initiating activities to promote inclusion	0	0	64	0.00 %
% maintaining participation in program activities	0	0	78	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	98,000	115,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>98,000</b>	<b>115,000</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>98,000</b>	<b>115,000</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating - FNS	100	89	96	89.17 %
% Customer satisfaction rating - MED	100	88	89	87.86 %
Food & Nutrition Services Payment Accuracy Rate (allotment)	100	95	96	94.99 %
Food & Nutrition Services Payment Accuracy Rate (case errors)	100	97	95	96.70 %
% Food & Nutrition Services processing rate: Expedited apps	100	98	98	98.33 %
% Food & Nutrition Services processing rate: Normal apps	100	99	99	98.79 %
Food & Nutrition Services Program Access Index	100	75	0	74.75 %
Medicaid Penetration Rate	100	101	0	101.00 %
Number receiving public assistance (per 1,000)	0	207	193	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	21,384,135	23,384,977	25,123,848	-8.56 %
Contractual Services	1,578,138	1,254,135	1,383,927	25.83 %
Commodities	158,965	157,470	180,411	0.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	22,254	0.00 %
Capital Outlay	9,545	9,545	0	0.00 %
<b>Total Expense</b>	<b>23,130,783</b>	<b>24,806,127</b>	<b>26,710,440</b>	<b>-6.75 %</b>
<b>Total Revenue</b>	<b>12,503,172</b>	<b>12,448,354</b>	<b>14,206,531</b>	<b>0.44 %</b>
<b>Net County Dollars</b>	<b>10,627,611</b>	<b>12,357,773</b>	<b>12,503,909</b>	<b>-14.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	421	10	431	17	470	15	(10)	(7)

## PUBLIC LIBRARY SERVICES CONTINGENCY (LIB)

### Service Description

This service provides additional funding for the public library contingent on the Library Board of Trustees agreeing to pursue with Mecklenburg County consolidation of some library functions under the direction of the County Manager and the management of County departments.

**Focus Area:** SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

**Priority Level:** 4

**Program Category:** Library Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	3,500,000	0	0	100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

## 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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
Customer interactions per staff	34,000	45,152	34,773	132.80 %
Customer satisfaction rating	90	0	91	0.00 %
Number of customers	19,000,000	18,783,087	18,707,780	98.86 %
Resource Usage - Access to Electronic Resources	12,000,000	12,836,512	12,237,052	106.97 %
Resource Usage - Circulation of books & materials	5,600,000	5,836,636	5,634,960	104.23 %
Resource Usage - In-House Materials	1,300,000	1,297,892	1,342,629	99.84 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	11,258,074	21,461,216	24,001,813	-47.54 %
Contractual Services	2,742,336	3,612,396	3,813,711	-24.09 %
Commodities	792,871	1,816,068	2,460,616	-56.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>14,793,281</b>	<b>26,889,680</b>	<b>30,276,140</b>	<b>-44.99 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>471,244</b>	<b>471,244</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>14,793,281</b>	<b>26,418,436</b>	<b>29,804,896</b>	<b>-44.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	189	28	391	31	392	28	(202)	(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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% ESL clients improving English proficiency	20	25	29	125.00 %
% finding unsubsidized employment	20	6	31	30.00 %
# of hours in volunteer service	40,000	61,234	48,399	153.09 %
# of low-income seniors in job training	90	106	97	117.78 %
# of seniors in volunteer service	340	416	384	122.35 %
% reporting an improvement mentally as a result of programs	95	95	94	100.00 %
% reporting one or more improved key health indicators	55	74	67	134.55 %
% reporting they feel more able to stay independent	80	85	84	106.25 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
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 %
<b>Total Expense</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Congregate customers that are satisfied with customer svc.	100	97	98	97.47 %
% Homebound customers that are satisfied with customer svc.	100	100	97	100.00 %
# of high-risk congregate clients served	0	1,476	1,348	0.00 %
# of high-risk homebound clients served	0	487	498	0.00 %
% of Homebound Customers who remain at home after 12 months	98	88	97	89.54 %
% of left over meals	4	2	4	64.86 %
Total cost per customer served	1,200	980	1,243	81.68 %
Total # of congregate clients served annually	0	1,771	1,161	0.00 %
Total # of homebound clients served annually	0	522	412	0.00 %
Total # of meals served to congregate clients	0	160,973	167,714	0.00 %
Total # of meals served to homebound clients	0	93,329	115,204	0.00 %
Total # of meals served to supplemental clients	0	6,297	0	0.00 %
Total # of supplemental clients served annually	0	48	34	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	1,702,848	1,587,588	1,923,291	7.26 %
Contractual Services	76,808	91,703	121,562	-16.24 %
Commodities	1,259,701	1,601,399	1,592,599	-21.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	71,652	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>3,039,357</b>	<b>3,280,690</b>	<b>3,709,104</b>	<b>-7.36 %</b>
<b>Total Revenue</b>	<b>961,099</b>	<b>986,092</b>	<b>976,092</b>	<b>-2.53 %</b>
<b>Net County Dollars</b>	<b>2,078,258</b>	<b>2,294,598</b>	<b>2,733,012</b>	<b>-9.43 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	32	2	30	1	36	1	2	1

## 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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Claims submitted w/out errors	90	99	94	110.00 %
% Claim submission timeliness rate (w/in 3 days)	90	100	96	111.11 %
% Customer satisfaction rating	84	100	100	119.05 %
% Increase in assistance paid by the VA	5	4	200	70.00 %
Number of new claims filed	0	4,265	5,054	0.00 %
Total # of Customers Served (duplicated) at Main VSO Office	0	9,311	0	0.00 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	456,953	609,599	682,474	-25.04 %
Contractual Services	40,756	39,201	39,201	3.97 %
Commodities	13,244	14,144	14,144	-6.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(6,000)	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>504,953</b>	<b>662,944</b>	<b>735,819</b>	<b>-23.83 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>-100.00 %</b>
<b>Net County Dollars</b>	<b>504,953</b>	<b>660,944</b>	<b>733,819</b>	<b>-23.60 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	10	0	13	0	(1)	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:** 2

**Program Category:** Economic/Financial Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% Customer satisfaction rating	84	100	100	119.05 %
Number of customers served at home or satellite sites	0	949	2,167	0.00 %
% of home visit requests sched. for VSO visit w/i 10 days	85	86	98	101.41 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	300,362	157,799	-100.00 %
Contractual Services	0	45,589	45,589	-100.00 %
Commodities	0	6,300	6,300	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	8,452	8,452	-100.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>0</b>	<b>360,703</b>	<b>218,140</b>	<b>-100.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>0</b>	<b>360,703</b>	<b>218,140</b>	<b>-100.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	3	0	(5)	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:** 2

**Program Category:** Job Training/Employment Assistance

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% County goal met - Putting Parents to Work	100	192	102	192.00 %
% Customer satisfaction rating	100	94	94	94.34 %
% Customer satisfaction rating (All Family)	100	91	90	90.72 %
% employed in the second quarter after exit	60	46	58	77.10 %
% Mandatory participants receiving services	100	100	100	99.53 %
Participation Rate - All Families	50	39	35	78.96 %
Participation Rate - Two Parent Families	90	61	77	67.86 %
Total number of Work First participants - All Families	0	4,732	3,740	0.00 %
Total number of Work First participants - Two Parent Families	0	224	124	0.00 %
Work First Penetration Rate	100	203	0	203.42 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	3,674,610	3,762,940	2,957,096	-2.35 %
Contractual Services	2,503,832	1,975,078	1,922,241	26.77 %
Commodities	0	751	751	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>6,178,442</b>	<b>5,738,769</b>	<b>4,880,088</b>	<b>7.66 %</b>
<b>Total Revenue</b>	<b>1,180,980</b>	<b>1,416,784</b>	<b>1,388,252</b>	<b>-16.64 %</b>
<b>Net County Dollars</b>	<b>4,997,462</b>	<b>4,321,985</b>	<b>3,491,836</b>	<b>15.63 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	54	2	56	1	45	1	(2)	1



## 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:** 1

**Program Category:** Education Support Services

**Corporate Desired Outcome:** Increase Literacy & Workforce Development

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
# of 1st and 2nd graders receiving afterschool literacy inst	85	97	131	114.12 %
# of 1st and 2nd graders receiving literacy instruction	429	460	390	107.23 %
# of workshops provided to afterschool parents	60	68	95	113.33 %
% students will raise their reading scores by 1 grade level	65	59	55	90.77 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	70,000	70,000	86,700	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>70,000</b>	<b>70,000</b>	<b>86,700</b>	<b>0.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>70,000</b>	<b>70,000</b>	<b>86,700</b>	<b>0.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	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:** 7

**Program Category:** Financial Planning

**Corporate Desired Outcome:** Increase Citizen Self-Sufficiency

Measurable Goals	FY 2010 Target	FY 2010 Actual	FY 2009 Actual	% of 2010 Target
% adult complete assesment	85	100	89	117.65 %
Case management to families	160	189	171	118.12 %
% parents report increased skills	90	82	63	91.11 %

Financial Overview	FY 2011 Adopted	FY 2010 Adopted	FY 2009 Adopted	% Change from FY10 to FY11
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	78,375	142,500	150,000	-45.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
<b>Total Expense</b>	<b>78,375</b>	<b>142,500</b>	<b>150,000</b>	<b>-45.00 %</b>
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00 %</b>
<b>Net County Dollars</b>	<b>78,375</b>	<b>142,500</b>	<b>150,000</b>	<b>-45.00 %</b>

Position Summary	FY 2011 Adopted		FY 2010 Adopted		FY 2009 Adopted		Change from FY10 to FY11	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0





*New Central Piedmont Community College Student Parking Deck*

# *Capital Improvement Program*



Introduction

FY 2011 Capital Projects  
Scheduled for Completion

Project Financing

## FY2011 Capital Budget and FY2011-2019 Capital Improvement Plan

Mecklenburg County continues to be impacted by the economic downturn. Therefore, the Board of County Commissioners (BOCC) did not adopt a FY2011 capital budget. The County will not seek or review new capital project requests from County departments and agencies.

The County's FY11 Capital strategy is to continue the "debt diet" of starting no new projects and use Pay-As-You-Go-(PAYGO) funding of \$13.1 million to continue and complete major capital projects currently underway. This action will require that some projects initially funded through other sources (Certificates of Participation (COPS) or Bonds) will now be paid through PAYGO. In FY11, the BOCC appropriated \$29.3 million of which \$16.2 million is undesignated in the PAYGO Fund.

During FY11, the County will not issue new debt and will focus on establishing a separate Capital and Debt Fund that dedicates property and sales tax revenue. The capital planning and budgeting process will be reviewed and revamped for additional efficiencies.

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 following tables show the breakdown of FY11 PAYGO funding of capital project categories:

FY2011 Capital Projects Scheduled for Completion	
Central Piedmont Community College	
Allied Health (Belk)	
New Student Deck Number 3	
<b>Total FY2011 PAYGO Funding:</b>	<b>\$1,080,598</b>

FY 2011 Capital Projects Scheduled for Completion	
Library	
Facilities Master Plan	
Hickory Grove	
Beatties Ford Road	
<b>Total FY2011 PAYGO Funding:</b>	<b>\$751,355</b>



**MECKLENBURG COUNTY**  
*North Carolina*

<b>FY2011 Capital Projects Scheduled for Completion</b>	
<b>Park and Recreation</b>	
Colonel Francis Beatty Park	
Friendship Baptist Church - Public & Private Ventures	
Park Road Park (City of Charlotte)	
Revolution Regional Recreation Center	
Robert Caldwell Bradford Regional Park	
Shuffletown Sportsplex	
Southwest District Park	
Thomas McAllister Winget Park	
Four Mile Creek Greenway	
Little Sugar Creek Greenway	
McDowell Creek Greenway	
Stewart Creek Greenway	
Toby Creek Greenway	
Torrence Creek Greenway	
West Branch Rocky River Greenway	
<b>Total FY2011 PAYGO Funding:</b>	<b>\$779,453</b>

<b>FY2011 Capital Projects Scheduled for Completion</b>	
<b>Charlotte Mecklenburg Schools</b>	
Alexander Graham MS	
Cochrane MS	
First Ward Demolition	
Harding HS	
IAQ/Asbestos Removal (ongoing)	
Long Creek ES	
New HS # 1 (Hough HS)	
New HS # 2 (Rocky River HS)	
New MS # 1 (Ridge Road MS)	
New MS # 2 (Belmeade Road Area)	
Pinewood ES Demolition	
Quail Hollow MS	
Sedgefield MS	
South Mecklenburg HS	
Various - Fire Alarms	
Structural Modifications	
<b>Total FY2011 PAYGO Funding:</b>	<b>\$12,073,493</b>

MECKLENBURG COUNTY  
*North Carolina*

<b>FY 2011 Capital Projects Scheduled for Completion</b>	
<b>Real Estate Services</b>	
Northwest Health Facility	
Caroline Myers Renovation PH II	
Public Defender/Guardian Ad-Litem Relocation	
Project Name Youthful Offender Jail North	
DA Expansion Historic Phase I	
DA Expansion Historic Phase II	
Freedom Phase 2	
Freedom Phase 3	
Jail North Annex	
<b>*FY2011 (Surplus)</b>	<b>-\$3,872,964</b>

\*Note: Surplus from FY2010 PAYGO funding.

<b>FY2011 Capital Projects Scheduled for Completion</b>	
<b>Detention</b>	
Arrest Processing and 2nd Sprung Structure	
<b>Total FY2011 PAYGO Funding:</b>	<b>\$2,300,000</b>





# *Project Financing*



## 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 FY2011, debt service payments total \$266,328,661 and the estimated tax rate is 27.54 cents. The following table shows the total debt service and the tax rate effect for the County including CMS and CPCC for FY 2011-2015. The tax rate comparison assumes funding all debt service from property taxes over the next five years although other revenue sources exist.

### Estimated County Debt Service<sup>1</sup> and Tax Rate Effect<sup>2</sup>

Fiscal Year	Current Debt Outstanding	Total Estimates Debt Service Tax Rate Effect (Cents)
2011	\$266,328,661	27.54
2012	260,600,574	25.50
2013	252,110,091	22.98
2014	232,698,055	18.48
2015	191,693,448	19.12

<sup>1</sup> Based on bond book debt service budget (Bonds & COPS P & I Storm Water and Solid Waste).

<sup>2</sup> Assumes 3% growth on tax base years 2012-2015.

### Debt Ratios

The following chart shows the projected three debt ratios for Mecklenburg County as of June 30, 2010.

Ratio	Target	Results at 6/30/10
Overall Debt Per Capita	\$4,200	\$2,907
Overall Debt as Percentage of Assessed Valuation	4%	2.8%
Debt Service as percentage of Operational Budget	20.0%	18.4%
Ten Year Payout Ratio	64.0%	68.8%

**Legal Debt Margin**

The following chart shows the legal debt margin for Mecklenburg County as of June 30, 2010.

<b>MECKLENBURG COUNTY, NORTH CAROLINA            COMPUTATION OF LEGAL DEBT MARGIN            June 30, 2010</b>		
Assessed Value		\$ 99,891,780,607
Debt Limit 8 percent of Assessed Value		x.08
Amount of Debt Applicable to Debt Limit:		7,991,342,449
Total Bonded Debt	\$ 1,568,530,000	
Installment Financings	524,009,687	
Bonds Authorized and Unissued	<u>729,140,000</u>	
Total Amount of Debt Applicable to Debt Limit		<u>2,821,679,687</u>
Legal Debt Margin		<u>\$ 5,169,662,762</u>





*Freedom Park in Bloom*

## *Appendices*

- Budget Ordinance
- Financial Management Policies
- Basis of Budgeting and Accounting
- County Debt Policy
- Mecklenburg County AT A Glance
- FY 2011 Mecklenburg County Jurisdiction Tax Rates
- Five Year Historical Comparison of Tax Rate
- 20 Year Property Tax Rate Summary
- Property Tax Rate Per Capita: Ten Year Comparison
- FY 2011 Adopted Department Reductions
- FY 2011 Adopted Fees
- Glossary of Terms

**MECKLENBURG COUNTY, NORTH CAROLINA  
BUDGET ORDINANCE FISCAL YEAR 2010-2011**

The following ordinance was offered by Commissioner Dunlap who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF  
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 15TH DAY OF JUNE 2010:**

**Section I.** That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2010 and ending June 30, 2011, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,275,452,798
including appropriation for:		
Capital Reserve Fund	5,543,628	
Capital Project Pay Go Fund	29,337,750	
Technology Reserve Fund	1,125,000	
Law Enforcement Service District Fund		12,495,927
Solid Waste Enterprise Fund		15,983,371
Storm Water Special Revenue Fund		14,558,918
Transit Sales Tax Special Revenue Fund		<u>31,000,000</u>
<b>TOTAL APPROPRIATIONS</b>		<b><u>\$1,349,491,014</u></b>

**Section II.** That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2010, and ending June 30, 2011, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$820,185,697	
Revenues – Other Sources	<u>455,267,101</u>	
Subtotal – General Fund		\$1,275,452,798
Law Enforcement Service District Fund		
Current Tax Levy		12,495,927
Solid Waste Enterprise Fund		
Revenues – Other Sources	\$14,558,371	
Revenues – Fund Balance	<u>1,425,000</u>	
Subtotal – Solid Waste Enterprise Fund		15,983,371
Storm Water Special Revenue Fund		
Revenues – Other Sources		14,558,918
Transit Sales Tax Special Revenue Fund		
Non-Property Tax		<u>31,000,000</u>
<b>ESTIMATED REVENUES</b>		<b><u>\$1,349,491,014</u></b>

**Section III.** That there is hereby levied for the fiscal year beginning July 1, 2010 and ending June 30, 2011, 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, 2010, 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 \$100,300,000,000**

**Section IV.** There is also hereby levied for the fiscal year beginning July 1, 2010 and ending June 30, 2011, 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, 2010, 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 20.46¢**  
**Based on Estimated Assessed Valuation in the Law Enforcement Service District of \$6,310,000,000**

**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, 2010 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, 2010 and ending June 30, 2011, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2010, as provided in the Residential Solid Waste Fee Ordinance. Such fees are to be added to the 2010 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 tax at the rate stated in Section IV.

**Section XII.** 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 operation until such time as 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 XIII.** That there is hereby appropriated to the Technology Reserve Special Revenue Fund as a transfer from the General Fund, \$1,125,000. Funds appropriated can only be utilized for technology either in the current or subsequent fiscal years.

**Section XIV.** That there is hereby appropriated to the Capital Reserve Special Revenue Fund as a transfer from the General Fund, \$5,543,628. Funds appropriated can only be utilized for capital expenditures in the current or subsequent fiscal years.

**Section XV.** The Capital Project Pay-Go Fund is funded by an appropriation of \$29,337,750 as a transfer from the General Fund. Funds appropriated can only be utilized for capital projects either in the current or subsequent fiscal years.

**Section XVI.** In accordance with North Carolina General Statute 115D-58.2, the Director of Finance is directed to provide, based on the appropriations herein, funds to Central Piedmont Community College as needed (with at

least one transfer of funds during each month for which funds are requested) to meet the expenditures reflected in the approved budget. All unexpended and unencumbered funds at the end of the fiscal year shall be returned to Mecklenburg County within thirty (30) days after the close of the fiscal year.

**Section XVII.** The appropriations to the Charlotte-Mecklenburg Board of Education have been allocated by purpose, function and project as defined in the uniform budget format, as shown on Schedule No 2. The Charlotte-Mecklenburg Board of Education must obtain the approval of the Board for any amendment to the Board of Education's budget which would (a) increase or decrease appropriation for capital outlay approved by the Board of Commissioners for such projects as listed in G.S. 115C-426(f)(1) or (2), or (b) increase or decrease the amount of other County appropriations allocated to a purpose or function by more than ten (10%) percent.

**Section XVIII.** In accordance with Board Policy, all amounts in the undesignated Fund Balance as of the end of June 30, 2010 in excess of eight (8%) percent of the approved FY 2011 expenditure budget shall be designated for subsequent years' expenditures to be available for appropriation by the Board of Commissioners in a subsequent fiscal year to fund capital 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, 2010 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. Revenue resulting from the 5% Technology Surcharge for Code Enforcement shall be transferred to the Technology Reserve Fund and appropriated to provide funding for Commercial Code Enforcement technology enhancements only.

**Section XX.** That before any portion of the \$150,000 unrestricted 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.** That there is hereby appropriated to the General Fund, a transfer from the Historic Preservation Revolving Special Revenue Fund transferable as necessary in combination with available revenues to meet the budgeted expenditures to fund Historic Landmarks Commission operations.


**Section XXIII.** The compensation and allowances for the members of the Board of County Commissioners shall be as provided in the annual budget, the details of which are shown attached in Schedule No. 4, and the terms of which budget are hereby specifically incorporated by reference.



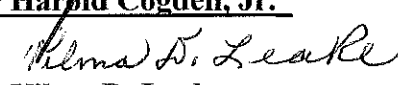
The motion to adopt the foregoing ordinance was seconded by Commissioner James and carried on the following vote:

**AYES**

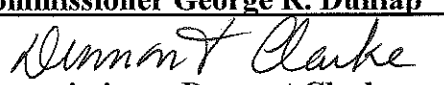
  
Commissioner Jennifer Roberts

  
Commissioner Daniel B. Murrey

  
Commissioner Harold Cogdell, Jr.

  
Commissioner Vilma D. Leake

  
Commissioner George R. Dunlap

  
Commissioner Dumont Clarke

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

**NAYES**

  
Commissioner Karen Bentley

  
Commissioner Neil Cooksey

  
Commissioner Bill James

\_\_\_\_\_

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	1,275,452,798	22,700,000	100,466,338	78,288,475	97,163,623	17,608,665	139,040,000	820,185,697
Solid Waste Disposal Enterprise Fund	15,983,371			1,425,000	14,558,371			
Storm Water Special Revenue Fund	14,558,918			16,581	14,542,337			
Transit Sales Tax	31,000,000						31,000,000	
Law Enforcement Service District	12,495,927							12,495,927
<b>TOTALS</b>	<b>1,349,491,014</b>	<b>22,700,000</b>	<b>100,466,338</b>	<b>79,730,056</b>	<b>126,264,331</b>	<b>17,608,665</b>	<b>170,040,000</b>	<b>832,681,624</b>

**2010-2011 Tax Rate per \$100 of Assessed Value:**

<b>Law Enforcement Service District:</b>	
Yield of 1¢ Tax Rate	
Gross	(\$631,000)
Less: 3.23% Allowance for Uncollectibles	<u>20,750</u>
NET	<u>(\$610,250)</u>
2010-2011 Tax Rate	<u>20.46 ¢</u>
2010-2011 Est. Assessed Valuation	<u>\$6,310,000,000</u>

**2010-2011 Tax Rate per \$100 of Assessed Value:**

<b>General Fund:</b>	
Yield of 1¢ Tax Rate	
Gross	\$10,030,000
Less: 2.5% Allowance for Uncollectibles	<u>-250,750</u>
NET	<u>\$9,779,250</u>
2010-2011 Tax Rate	<u>83.87 ¢</u>
2010-2011 Est. Assessed Valuation	<u>\$100,300,000,000</u>

**MECKLENBURG COUNTY, NORTH CAROLINA  
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION ADOPTED BUDGET  
FISCAL YEAR 2010-2011**

5000	<b>Instructional Services</b>	
5100	Regular Instructional	\$ 102,500,000
5200	Special Populations	16,999,453
5300	Alternative Programs	3,928,397
5400	School Leadership Services	18,260,000
5500	Co-Curricular	5,173,945
5800	School-Based Support	10,078,032
	Subtotal Instructional Services	<u>\$ 156,939,827</u>
6000	<b>System-Wide Support Services</b>	
6100	Support and Development	\$ 5,257,729
6200	Special Population Support and Development	1,425,238
6300	Alternative Programs Support and Developme	1,143,640
6400	Technology Support	11,474,286
6500	Operational Support	77,500,000
6600	Financial and Human Resource Services	14,891,542
6700	Accountability	3,601,013
6800	System-wide Pupil Support	2,979,465
6900	Policy, Leadership and Public Relations	11,177,287
	Subtotal System-Wide Support Services	<u>\$ 129,450,200</u>
7000	<b>Ancillary Services</b>	
7100	Community Services	\$ -
7200	Nutrition Services	
	Subtotal Ancillary Services	<u>\$ -</u>
8000	<b>Non-Programmed Charges</b>	
8100	Payments to Charter Schools	12,977,237
8300	Debt Service	582,736
	Subtotal Non-Programmed Charges	<u>\$ 13,559,973</u>
	<b>TOTAL OPERATING EXPENDITURES</b>	<u><u>\$ 299,950,000</u></u>
9000	<b>Capital Outlay</b>	
9100	Category I Projects	\$ 4,950,000
9200	Category II Projects	250,000
9300	Category III Projects	\$ -
	<b>TOTAL CAPITAL OUTLAY</b>	<u><u>4,960,000</u></u>

DATE			DATE			ADOPTED BUDGET
06/15/2010	<b>RESTRICTED CONTINGENCY</b>		06/15/2010	<b>UNRESTRICTED CONTINGENCY</b>		
	Public Library Services	3,500,000		Contingency	150,000	
06/15/2010		3,500,000			150,000	3,650,000

**Public Library Contingency:** Additional funding for the public library is contingent on the Library Board of Trustees agreeing to pursue with Mecklenburg County the consolidation of some library functions under the direction of the County Manager and the management of County departments. The areas to evaluate for possible consolidation include but may not be limited to the following functions: Financial Management; Human Resources; Information Technology; Capital Projects Management; Public Information/Communications

It is recognized that even with the additional funding for FY2011, the public library needs to adapt to the new fiscal reality by establishing a new business and operations model. Therefore, it is important that the process for consolidating these functions be conducted and concluded as a priority. As a means of ensuring this priority, the additional funding will be placed in contingency to be allocated based on the following:

One half of the additional funds will be provided at the beginning of the fiscal year to maintain stability in current library operations. Subsequent allocation of funds, dispersed quarterly, will be made upon approval by the County Manager. The Manager's decision will be based on achievement of consolidation process milestones that will be established (i.e., meeting deadlines and providing deliverables in accordance with the project plan to be developed).

**Mecklenburg County, North Carolina  
Board of County Commissioners  
Compensation & Allowances  
Fiscal Year 2010-2011**

<b>Salaries</b>	
(1) Chairman at \$27,962 and (8) Commissioners at \$22,370 each	\$ 206,922.00
<b>Technology Allowance</b>	
(9) Commissioners at \$2,900 each	\$ 26,100.00
<b>Travel Allowance</b>	
(9) Commissioners at \$3,528 each	\$ 31,752.00
<b>Expense Allowance</b>	
(1) Chairman at \$4,680 and (8) Commissioners at \$4,320 each	\$ 39,240.00
<b>Total Compensation and Allowances</b>	<b>\$ 304,014.00</b>



## **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 Generally 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 a 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 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

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

<b>Date of Establishment</b>	December 11, 1762
<b>Form of Government</b>	Commission – Manager
Commission members are elected: one from each of six districts and three at large; two-year terms. County Manger is appointed by the Commission.	
<b>Last Election:</b>	November 4, 2008
<b>Land Area:</b>	543 Square Miles
<b>County 2010 Population:</b>	945,817
<b>County Bond Rating:</b>	“AAA”

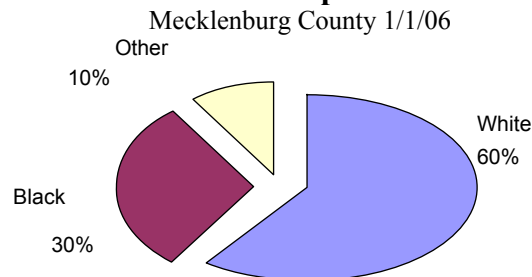
### Percent of Population by Age Group:

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:



71% of “Other” population identify as Hispanic (88,548)

## MECKLENBURG COUNTY AT A GLANCE

### Recreational & Cultural

Neighborhood & Other Parks	210
Libraries	24

### Mecklenburg County Employment Trends

Year	Number of Jobs	Employed Residents	Total Unemployment	Unemployment Rate
2009	4,082	404,880	49,202	1080.00%
2008	6,904	437,231	28,573	6.10%
2007	5,116	436,031	20,616	4.50%
2006	8,199	427,125	20,019	4.50%
2005	8,986	412,114	21,280	4.90%
2004	8,536	403,664	21,285	5.00%
2003	2,600	396,952	22,109	5.30%

### 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
Wal-Mart 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

Total Number of Schools	176
Elementary Schools	103
Middle Schools	33
High Schools	31
Alternative Schools	4
Pre-K Sites	5
New Schools Opened in 2009-10	6
Mobile/Modular Classrooms	968

<b>2009 Enrollment:</b>	<b>133,664</b>
Grades K-5	65,819
Grades 6-8	29,063
Grades 9-12	36,542
Pre-K	3,225
Limited English Proficient 1	6,631
% Economically Disadvantaged Students	50.9%

### 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** \$12,398.8 Million

Source: Charlotte In Detail, Charlotte Chamber of Commerce

**MECKLENBURG COUNTY**  
*North Carolina*

**FY 2010-2011 MECKLENBURG COUNTY JURISDICTION TAX RATES**

Real Estate/Personal Property Interest date is January 6, 2011. Taxes must be paid prior to this date to avoid interest.			2007-08 RATE	2008-09 RATE	2009-10 RATE	2010-2011 RATE
Charlotte	336-2456	Bill Parks	0.4586*	0.4586*	0.4586*	0.4586*
Cornelius	892-6031	Tracy Wainwright	0.275*	0.275*	0.275*	0.275*
Davidson	892-7591	Eric Hardy	0.345*	0.365*	0.365*	0.365*
Huntersville	875-6541	Janet Stoner & Patti Ellis	0.29*	0.29*	0.29*	0.29*
Iredell County	878-3010	Debbie Souther	0.445	0.445	0.445	0.445
Matthews	847-4411	Christine Surratt	0.3075*	0.3325*	0.3325*	0.3325*
Mecklenburg County	336-2624	Michael Bryant	0.8387	0.8387	0.8387	0.8387
Mint Hill	545-9726	Beth Hamrick	0.275*	0.275*	0.275*	0.275*
Pineville	889-2291	Ann Wilson	0.30	0.32	0.32	0.32
Police Service District	336-2456	Michael Bryant	0.1762	0.1788	0.1788	0.2046
Stallings	821-8557	Deborah Wagenhauser	0.25	0.219	0.215	0.215
Union County	283-3848	Penny Hinson & Donna Helms	0.7111	0.665	0.665	0.665

<u>Plus Auto Fee</u>		<u>Minimum Bill Amount</u>		<u>Misc.Rates/Notes</u>																			
Charlotte	\$30.00	Charlotte	\$5.00	Matthews	\$5.00	Iredell County Solid Waste Fee with Elderly Exemption \$20.25																	
Cornelius	\$10.00	Cornelius	\$5.00	Mecklenburg	\$5.00	Iredell County Fire Tax 0.06																	
Matthews	\$15.00	Davidson	\$5.00	Mint Hill	\$5.00	Stallings Fire Tax .0428																	
Mint Hill	\$10.00	Huntersville	\$5.00	Pineville	\$5.00	Hemby Bridge Fire Tax 0.0476																	
Huntersville	\$20.00					Springs Fire Tax .0300																	
Davidson	\$20.00					Wesley Chapel Fire Tax .0220																	
						Waxhaw Fire Tax .0370																	
<u>Solid Waste Fee**</u>		<table border="1"> <thead> <tr> <th>Mecklenburg County</th> <th>Charlotte</th> <th>Total</th> <th>Davidson</th> <th>Iredell County</th> <th>Huntersville</th> </tr> </thead> <tbody> <tr> <td>\$15.00</td> <td>\$45.00</td> <td>\$60.00</td> <td>\$201.00</td> <td>\$40.50</td> <td>\$54.00</td> </tr> <tr> <td>\$15.00</td> <td>\$27.00</td> <td>\$42.00</td> <td>See below</td> <td>\$40.50</td> <td></td> </tr> </tbody> </table>			Mecklenburg County	Charlotte	Total	Davidson	Iredell County	Huntersville	\$15.00	\$45.00	\$60.00	\$201.00	\$40.50	\$54.00	\$15.00	\$27.00	\$42.00	See below	\$40.50		
Mecklenburg County	Charlotte	Total	Davidson	Iredell County	Huntersville																		
\$15.00	\$45.00	\$60.00	\$201.00	\$40.50	\$54.00																		
\$15.00	\$27.00	\$42.00	See below	\$40.50																			
Single-Family & Mobile Homes						\$85.00																	
Multiple Family						\$73.00																	
Davidson Landing						\$73.00																	
Spinnaker Point						\$63.00																	
Linden Court						\$57.00																	
Spinnaker Reach																							
Deer Park-Boardwalk																							
Apartment Complexes																							
Lakeside Apartments (Actual cost)						\$4,350.00																	
Oakhill Apartments (Actual cost)						\$5,219.00																	

Town of Davidson: There are special provisions for properties exempted from solid waste fees

**COMBINED TAX RATES**  
(Jurisdictions where Mecklenburg County collects all ad valorem taxes.)

JURISDICTION	2007-08 Rate	2008-09 Rate	2009-10 Rate	2010-11 Rate
UNINCORPORATED COUNTY	1.0149	1.0175	1.0175	1.0433
IF INSIDE CITY OF CHARLOTTE	1.2973	1.2973	1.2973	1.2973
IF INSIDE TOWN OF CORNELIUS	1.1137	1.1137	1.1137	1.1137
IF INSIDE TOWN OF DAVIDSON	1.1837	1.2037	1.2037	1.2037
IF INSIDE TOWN OF HUNTERSVILLE	1.1287	1.1287	1.1287	1.1287
IF INSIDE TOWN OF MATTHEWS	1.1462	1.1712	1.1712	1.1712
IF INSIDE TOWN OF MINTHILL	1.1137	1.1137	1.1137	1.1137
IF INSIDE TOWN OF PINEVILLE	1.1387	1.1587	1.1587	1.1587
<u>Municipal Tax Districts:</u>	<u>Rate Calculation</u>	<u>District Rate</u>	<u>Combined County, City &amp; District Rate</u>	
Charlotte District 1	.0174	.0174	1.3147	
Charlotte District 2	.0174 Plus Additional .0239	0.0413	1.3386	
Charlotte District 3	.0174 Plus Additional .0386	0.056	1.3533	
Charlotte District 4	.0668	.0668	1.3641	
Charlotte District 5	.0300	.0300	1.3273	
Special District 9 (Davidson)			1.2037	

MECKLENBURG COUNTY  
*North Carolina*

**FIVE YEAR HISTORICAL COMPARISON  
OF TAX RATES**

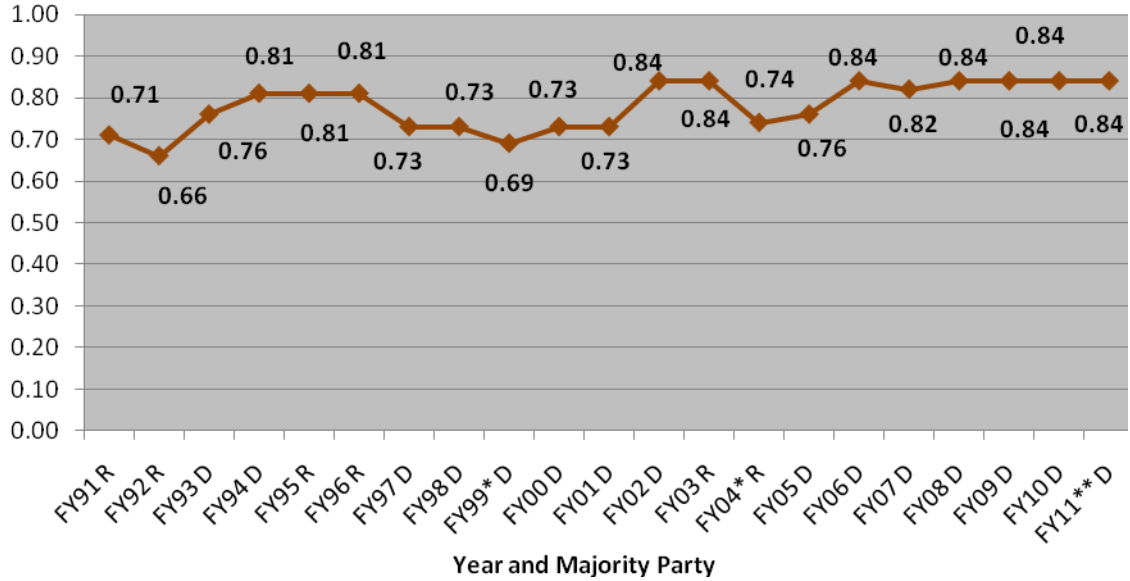
County	FY06-07 Tax Rate (Change)	FY07-08 Tax Rate (Change)	FY08-09 Tax Rate (Change)	FY09-10 Tax Rate (Change)	FY10-11 <sup>1</sup> Tax Rate (Change) <sup>2</sup>
Cabarrus	62.89 (0.11)	63.00 0.11	63.00 0.00	63.00 0.00	N/A
Cumberland	88.00 0.00	88.00 0.00	86.00 (2.00)	76.60* (9.40)	N/A
Durham	80.90 0.00	83.40 2.50	70.81* (12.59)	70.81 (0.00)	N/A
Forsyth	66.60 0.00	69.60 3.00	69.60 0.00	67.40* (2.2)	N /A
Gaston	88.00 (1.30)	84.00* (4.00)	83.50 (0.50)	83.50 (0.00)	N/A
Guilford	66.15 1.87	69.14 2.99	73.74 4.60	73.74 0.00	73.74 0.00
Iredell	46.50 3.00	44.50* (2.00)	44.50 0.00	44.50 0.00	44.50 0.00
<b>Mecklenburg</b>	<b>81.89 (1.79)</b>	<b>83.87 1.98</b>	<b>83.87 0.00</b>	<b>83.87 0.00</b>	<b>83.87<sup>1</sup> 0.00</b>
Orange	90.30 6.00	95.00 4.70	99.80 4.80	85.80* (14.00)	85.80 0.00
Union	63.67 7.67	71.11 7.44	66.50* (4.61)	66.50 0.00	N/A
Wake	63.40 3.00	67.80 4.40	53.40* (14.40)	53.40 0.00	N/A

<sup>1</sup>Source: NC Association of County Commissioners.

<sup>2</sup>"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

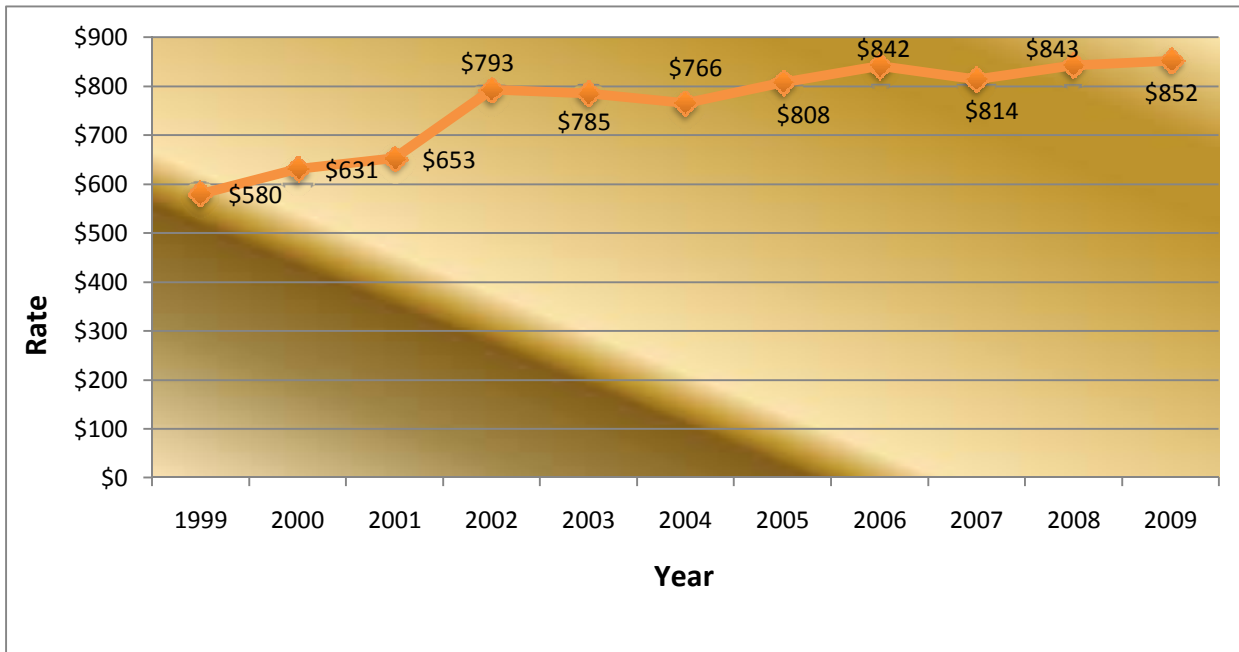
## 20 Year Tax Rate Summary



Year	Tax Rate	Board Make-Up	Party Majority
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
FY11** D	0.84	R-3 D-6	Democrat

\*Denotes Revaluation

## Property Tax Rate per Capita: Ten Year Comparison



Fiscal Year	County Population <sup>1</sup>	Property Tax <sup>2</sup>	Per Capita Rate	Notes
<b>2010</b>	963,363	\$820,407,240	\$852	
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

<sup>1</sup> Charlotte Chamber of Commerce

<sup>2</sup> 1999-2009 Comprehensive Annual Financial Report and FY06 and FY07 budget documents



## FY2011 Adopted Department Budget Reductions

### Area Mental Health (AMH)

**FY2011 Adopted Budget: \$ 88,317,161**

FY2010 Adopted Budget: \$90,036,558

**FY2011 Budget Reductions: (\$1,719,397)**

**FY2011 Eliminated Positions: 17**

As mental illness prevention and treatment is a top priority for the Board of County Commissioners, the Area Mental Health (AMH) department received a smaller percentage reduction than many other County departments. AMH has two main components: 1) the funding of direct services in the areas of mental health, substance abuse and developmental disabilities and 2) the management of local community providers of these services. Funding for direct services received small reductions of between 0 and 5 percent. The majority of AMH reductions, about \$1.5 million, were to County funding to provider management and administrative services. Moving forward, AMH will rely more heavily on the State funding it receives for these functions. For FY2011, the County increased its contract with CMC-Randolph Behavioral Health Center by \$3 million to cover costs of the critical services provided by that facility.

### Central Piedmont Community College (CPCC)

**FY2011 Adopted Budget: \$23,900,000**

FY2010 Adopted Budget: \$24,492,884

**FY2011 Budget Reductions: (\$592,884)**

**FY2011 Eliminated Positions: N/A**

While Mecklenburg County provides funding to Central Piedmont Community College (CPCC), the CPCC Board of Trustees makes budget decisions for the community college. For more information, visit the CPCC website: [www.cpcc.edu](http://www.cpcc.edu)

### Charlotte Mecklenburg Schools (CMS)

**FY2011 Adopted Budget: \$302,250,000**

FY2010 Adopted Budget: \$317,367,391

**FY2011 Budget Reductions: (\$15,117,391)**

**FY2011 Eliminated Positions: N/A**

While Mecklenburg County provides funding to Charlotte-Mecklenburg Schools (CMS), the CMS Board of Education makes budget decisions for the school system. For more information, visit the CMS website: [www.cms.k12.nc.us](http://www.cms.k12.nc.us)

**Commissioners (COM)**

**FY2011 Adopted Budget: \$372,629**

FY2010 Adopted Budget: \$399,624

**FY2011 Budget Reductions: (\$26,160)**

**FY2011 Eliminated Positions: N/A**

In the adopted budget, members of the Board of County Commissioners received a 40 percent reduction to expense allowances that offset the costs of conducting their elective office business throughout Mecklenburg County.

**Community Support Services (CSS)**

**FY2011 Adopted Budget: \$5,611,515**

FY2010 Adopted Budget: \$5,372,329

**FY2011 Budget Reductions: (\$239,186)**

**FY2011 Eliminated Positions: 5**

To meet the required budget target reduction, Community Support Services made t reductions to several key areas. The Veterans Services Office budget is reduced considerably, which results in a change to the staff position count from 14 to nine. The Veterans Outreach service is eliminated. Instead of going out into the community, remaining resources will focus on assisting clients coming into the division office. Veterans Services will seek to develop a plan, using both internal and external partnerships, to provide some community-based outreach to local veterans.

**County Manager's Office (MGR)**

**FY2011 Adopted Budget: \$ 6,931,978**

FY2010 Adopted Budget: \$7,207,926

**FY2011 Budget Reductions: (\$1,225,628)**

**FY2011 Eliminated Positions: 4**

The Manager's Office received the largest percentage reduction in FY2010 (16.2 percent) with a loss of seven positions. The FY2011 budget eliminates the following positions: one Executive in Residence, one Assistant to the County Manager from administrative support, one Enterprise Management Analyst from the budget office, and one State Judicial Services Manager from the court system planning unit. In addition to the elimination of positions, contingency funds for settlements in case of lawsuits are reduced.

**Elections (ELE)**

**FY2011 Adopted Budget: \$ 3,262,660**

FY2010 Adopted Budget: \$3,542,551

**FY2011 Budget Reductions: (\$279,891)**

**FY2011 Eliminated Positions: 1**

Budget reductions affect temporary staff support on Election Day for the one election being held during FY2011. Reducing temporary staff and early voting sites may result in longer wait times

during peak election season. Other miscellaneous reductions affect travel and training for staff, purchase of voting machine parts, and cell phone use on Election Day.

**Finance (FIN)**

**FY2011 Adopted Budget: \$ 3,444,562**

FY2010 Adopted Budget: \$3,204,415

**FY2011 Budget Reductions: (\$240,147)**

**FY2011 Eliminated Positions: 3**

The reduction strategy for the Finance department focused on eliminating vacant positions. The reduction eliminated one vacant Fiscal Support Assistant II, one vacant Fiscal Analyst and one vacant Administrative Support Assistant position. In addition, the Finance department received a 6.5 percent increase for system maintenance costs, and an increase to cover additional auditing fees for Mecklenburg County's annual Financial Audit and a transfer of five employees as a result of Mecklenburg County's Financial Management Services Assessment study.

**Geospatial Information Services (GIS)**

**FY2011 Adopted Budget: \$ 3,433,881**

FY2010 Adopted Budget: \$3,763,942

**FY2011 Budget Reductions: (\$330,061)**

**FY2011 Eliminated Positions: 3**

Geospatial Information Services' (GIS) reduction strategy addressed the reduced workload and recently completed projects in Land Records Management. As a result, the impact to the department budget is minimal, and GIS can still provide a sufficient level of service to their customers. The areas of Mapping and Project Services and GIS Applications remain intact.

**Human Resources (HRS)**

**FY2011 Adopted Budget: \$ 3,705,924**

FY2010 Adopted Budget: \$4,679,310

**FY2011 Budget Reductions: (\$973,386)**

**FY2011 Eliminated Positions: 13**

Adopted budget reductions were mainly in the area of Human Resources Consulting, which manages programs to provide a workplace free from harassment and discrimination, including disciplinary and grievance procedures for County employees. The strategy was to reduce positions deemed important, but not critical. Other reductions were made in Administrative Support, Workforce Planning, Organizational Development, and Total Compensation. Areas that remain intact are Employee Learning Services, which will continue to provide high-level training and development to Mecklenburg County employees; and Employee Services Center, which handles customer service calls from employees.

**Indigent Care – Hospitals (HSP)**

**FY2011 Adopted Budget: \$ 16,850,000**

FY2010 Adopted Budget: \$17,850,000

**FY2011 Budget Reductions: (\$1,000,000)**

**FY2011 Eliminated Positions: N/A**

For FY2011, the County negotiated a \$1 million reduction in the indigent care funding pool that helps offset the costs of medical care for the uninsured poor in Mecklenburg County. Indigent care funding is a lump sum payment to outpatient clinics and hospitals across the County; it is not a direct payment for services provided.

**Information Services & Technology (IST)**

**FY2011 Adopted Budget: \$ 16,574,447**

FY2010 Adopted Budget: \$19,159,554

**FY2011 Budget Reductions: (\$2,585,107)**

**FY2011 Eliminated Positions: 17**

Operating expenses are reduced to the minimum that will allow viable service levels and business operations to continue. The reductions preserve the most critical services and eliminate positions that have the least impact on service levels consistent with the County's Reduction-In-Force Policy. IST reduced costs by renegotiating or rebidding contracts for various products and services. An agreement with the City for use of some IST staff also helped alleviate the burden of some reductions. Increased costs for radio fees used by public safety personnel are included in the budget, as these radios are vital for public safety.

**Land Use and Environmental Services (LUESA)**

**FY2011 Adopted Budget: \$ 60,931,318**

FY2010 Adopted Budget: \$65,219,201

**FY2011 Budget Reductions: (\$4,287,883)**

**FY2011 Eliminated Positions: 13**

Reductions in this department are in the tax-funded services, which are in Groundwater Quality, Property Assessment, Volunteer Fire services, and Support Services (30 percent funded by tax dollars). All of these services were reviewed based on priorities and service impact with some level of reductions taken from each area. Additionally, the Department will not fund the Green Permit Rebate program in FY2011, which results in a reduction of \$1.1 million. In addition to the tax-funded cuts, LUESA eliminated positions as a result of reduced revenues in Land Development. These are areas not funded by taxpayer dollars, but rather by the fees customers pay for the services rendered.

**Medic – Emergency Medical Services (EMS)**

**FY2011 Adopted Budget: \$ 15,106,328**

FY2010 Adopted Budget: \$16,806,328

**FY2011 Budget Reductions: (\$1,700,000)**

**FY2011 Eliminated Positions: N/A**

For FY2011, Medic received a \$1.7 million reduction in County funding. However, this reduction will not result in decreased services, as Medic has been able to identify additional revenue sources. Medic has increased its revenue collection through Medicaid, and it participates in the State's debt set off program, whereby the State helps Medic collect on unpaid bills through the State income tax process.

**Office of the Tax Collector (TAX)**

**FY2011 Adopted Budget: \$ 6,859,514**

FY2010 Adopted Budget: \$6,561,573

**FY2011 Budget Reductions: (\$297,941)**

**FY2011 Eliminated Positions: N/A**

The Office of the Tax Collector did not receive reductions to their proposed FY2011 budget because of the critical functions of this office in sustaining County revenue.

**Outside Service Agencies (OSA)**

**FY2011 Adopted Budget: \$ 3,719,001**

FY2010 Adopted Budget: \$6,167,812

**FY2011 Budget Reductions: (\$2,448,811)**

**FY2011 Eliminated Positions: N/A**

The FY2011 community service grant recommendation eliminates funding to low-performing agencies and non-direct service providers. In addition, the recommendation transfers economic development services to the Economic Development Office budget and only funds higher-performing, higher-priority direct services and interlocal agreements. No new services were recommended for funding for FY2011, and previously funded services receive the same level of funding, a funding reduction, or no funding based on priority, performance, and provision of services.

**Park and Recreation (PRK)**

**FY2011 Adopted Budget: \$26,600,014**

FY2010 Adopted Budget: \$40,882,843

**FY2011 Budget Reductions: (\$14,282,829)**

**FY2011 Eliminated Positions: 183**

The Park and Recreation FY2011 adopted budget reduction is 35 percent less than the FY2010 Adopted Budget. Park and Recreation's strategy is to maintain as many services as possible. The focus is to maintain the appropriate number of full-time staff providing direct services, while

keeping more temporary staff to effectively maintain park programming services. Recreation Programming and Park Operations and Maintenance are the two services most affected by the reduction. Also, four recreation centers will close because of reductions.

Key priorities to maintain stability in Park services:

- Maintain no reduction in safety for citizens
- Keep youth, family, senior citizen, and therapeutic recreational services a high priority
- Keep parks, nature preserves, greenways, and open space safe and maintained at the highest level possible
- Keep as many recreation centers, nature centers, and pools open as possible
- Eliminate the Specialized Park Services Division through consolidation with Real Estate Services
- Reduce upper management positions significantly to retain as many employees providing direct service as possible.

#### **Public Library (LIB)**

**FY2011 Adopted Budget: \$17,591,815**

FY2010 Adopted Budget: \$32,424,879

**FY2011 Budget Reductions: (\$14,833,064)**

**FY2011 Eliminated Positions: 206**

While Mecklenburg County provides funding to the Charlotte Mecklenburg Library, the Library Board of Trustees makes funding decisions for the library system. Updated information from the Library was unavailable; therefore, the eliminated positions are based on estimates. For more information, visit the Library website: [www.plcmc.org](http://www.plcmc.org)

#### **Public Service and Information (PSI)**

**FY2011 Adopted Budget: \$ 1,435,905**

FY2010 Adopted Budget: \$2,378,348

**FY2011 Budget Reductions: (\$942,443)**

**FY2011 Eliminated Positions: 12**

Public Service and Information is reduced by almost 50 percent in staff and associated costs. However, the department consolidated some of its costs with three other County departments that reduced their media relations and marketing budgets. These departments are Area Mental Health, the Department of Social Services, and Park and Recreation. Because of the consolidations and subsequent savings to the County, PSI will still be able to provide media relations and marketing services to County departments and to the public. Areas that remain within PSI are TV/Web Production Service, and a modified staffing level of Public Information Specialists.

**Real Estate Services (RES)**

**FY2011 Adopted Budget: \$14,824,404**

FY2010 Adopted Budget: \$14,887,235

**FY2011 Budget Reductions: (\$62,831)**

**FY2011 Eliminated Positions: 20**

Reductions focused on maintaining basic service levels for facility maintenance, increased efficiencies through consolidation and privatizations to reduce costs. In-house custodial work at all County facilities will be eliminated and the service provided via a contracted vendor. Maintenance of recreation centers and libraries previously budgeted within Park & Recreation and the Public Library, will be consolidated within Real Estate Services (RES) and privatized. The frequency of routine cleaning (e.g., vacuuming, window cleaning, etc.) will be decreased at County facilities, conference room set-ups will be discontinued and all cosmetic (e.g., paint, carpet, etc.) repairs/replacements will be delayed for the duration of the fiscal year.

**Register of Deeds (REG)**

**FY2011 Adopted Budget: \$2,514,075**

FY2010 Adopted Budget: \$2,868,093

**FY2011 Budget Reductions: (\$354,018)**

**FY2011 Eliminated Positions: 8**

The department eliminated some full-time positions with no other reductions to the operating budget. Minimal impact from the reductions is expected until transaction volumes increase. At that time, the department will seek Board of County Commissioners (BOCC) approval to create new positions.

**Sheriff's Office (SHF)**

**FY2011 Adopted Budget: \$ 106,604,285**

FY2010 Adopted Budget: \$107,928,578

**FY2011 Budget Reductions: (\$1,324,293)**

**FY2011 Eliminated Positions: 33**

The FY2011 Sheriff's Office reduction strategy focused first on reducing non-mandated services. The reduction eliminated positions from Detention Services in the following programs: Work Release, Electronic Monitoring, and the Work Crew Unit.



**Social Services (DSS)**

**FY2011 Adopted Budget: \$ 169,228,311**

FY2010 Adopted Budget: \$176,678,576

**FY2011 Budget Reductions: (\$7,450,265)**

**FY2011 Eliminated Positions: 28**

The departmental reduction strategy prioritized services based on mandates from the State and Federal governments. First options for reductions were internal services, non-mandated services and administrative functions. The department's reduction-in-force plan identified seven filled administrative positions to be eliminated, along with 21 vacant positions. Duties and responsibilities will be absorbed by existing staff. Significant reductions were made to operational costs in non-mandated services such as In-Home Aid and Transportation. Other reductions include centralizing public information efforts and personnel with the County's Public Service and Information Department. Effort was made to limit reductions to programs dedicated to serving vulnerable populations, the department's core customers.

**State Judicial Agencies (SJS)**

**FY2011 Adopted Budget: \$ 6,328,502**

FY2010 Adopted Budget: \$7,310,388

**FY2011 Budget Reductions: (\$1,640,527)**

**FY2011 Eliminated Positions:N/A**

Reductions largely affect contracts with the Administrative Office of the Courts (AOC) that supplement funding for the District Attorney's Office, the Public Defender's Office, the Trial Court Administrator and other judicial agencies within Mecklenburg County. Pre-Trial Services, Structured Day, and Court Day Care programs remain intact.



**LUESA 2011 Adopted Fees**

Department/Item	Current	FY2011 Adopted Fee	Comments
<b>LUESA - Solid Waste Disposal Enterprise Fund</b>			
<b>Increase Tipping Fee charged at the Speedway Landfill for Residential Waste</b>	\$26.00 per ton	\$26.50 per ton	Currently all of the Residential Waste collected by the seven (7) municipalities in Mecklenburg County is disposed at the Republic Speedway Landfill. The County's contract with Republic contains a Use Fee that is adjusted annually by the change in the Consumer Price Index. It is projected that the CPI adjustment for FY 2011 will be an increase of \$0.50 - 0.65 per ton. This Tipping Fee adjustment would pass on this increase in the County's costs to those disposing the Residential Waste. The Speedway Tipping Fee was last increased in FY 2008.
<b>Increase the Yard Waste Tipping Fee at Compost Central and Recycling Centers</b>	\$16.50 per ton	\$18.00 per ton	Currently the County receives and processes approximately 90,000 tons per year of yard waste. About 60% of that comes from municipal collections, the remainder from landscape contractors and individuals. The County's net cost of operation, after deducting revenues from compost and mulch sales, was \$19.71 per ton in FY 2009. This increase would more closely recover actual cost of operation.
<b>LUESA - Water &amp; Land Resources - Groundwater</b>			
<b>Groundwater Advisory Committee Appeal Fee</b>	\$0.00	\$150.00	Establish a fee to be consistent with the County Well Regulations - In the Mecklenburg County Well Regulations, there is an opportunity for a well property owner to appeal the denial of a well permit or other decisions by the Health Director. As part of the appeal, GWS retains a Court Reporter to record the hearing. The LUESA Fee Ordinance has not been updated to reflect the Groundwater Advisory Committee (GWAC) and staff supported Appeal Fee of \$150.00. It is assumed one appeal for \$150 will occur in FY11.

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Department/Item	Current	FY2011 Adopted Fee	Comments
<b>Use Existing System Fee (Well only)</b>	\$0.00	\$100.00	Establish a fee that will cover a site visit to review proposed modifications to a home or business when it is being served only by a well (no septic tank)
<b>Water &amp; Land Resources - Land Development</b>			
<b>Revision to Approved Plans (Major)</b>	\$500 (flat)	\$1,000 (minimum) or \$600 per acre revised	Major revisions to approved development plans are sometimes necessary and the current flat fee of \$500 is not sufficient to cover the costs. The last time this fee was adjusted was 2002. The City of Charlotte charges a flat fee of \$1020 for major and minor revisions.
<b>Revision to Approved Plans (Minor)</b>	\$150 (flat)	\$300 (flat)	An example of a minor revision is a revision that impacts less than two lots. The current flat fee of \$150 is not sufficient to cover the costs. The last time this fee was adjusted was 2002. The City of Charlotte charges a flat fee of \$1020 for major and minor revisions.
<b>Bond Processing Fee</b>	\$0.00	\$285.00	The expense to the County for processing bonds has been covered by fees from new development. However, development has declined drastically and bond processing volume and complexity has increased significantly due to new regulations and the desire to reduce bonding amounts and related expenses. The City of Charlotte charges a flat fee of \$370 for new bonds.
<b>Plat Review Fees</b>	\$0.00	\$200.00	Currently, there is a fee only associated with a review associated with a revision to an approved plat. However, the number of plats that can be generated from a subdivision can vary widely and is increasing due to a smaller number of lots wanting to be platted and eligible for sale to a builder.

**MECKLENBURG COUNTY**  
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Department/Item	Current	FY2011 Adopted Fee	Comments
<b>LUESA - Code Enforcement</b>			
<b>Technology Surcharge</b>	\$0.00	5% permit fee surcharge on commercial projects	The Dept is in the middle of developing commercial electronic plan submittal and review, which will complete our move to a totally paperless process. Key remaining components include two-dimensional plan submittal and review (EPS-EPR); single portal submittal for any project and any authority/agency in the County, and modification of EPS-EPR to link with Building Information Modeling – Integrated Project Delivery processes which is growing in use by the commercial construction industry.
<b>LUESA - Code Enforcement - The following Code Enforcement fee changes are included on the Board's April 6th Agenda for adoption in FY10.</b>			
<b>Increase Base Building Permit Fees</b>		4.75% increase	Increase to the base building permit fee structure
<b>Alteration/renovation minimum permit fee</b>	\$0.00	Provides a minimum threshold for renovation/alteration fees	Closes a loop hole in the permit fee structure that allows renovation-alteration fees to be undervalued, based on artificially low construction cost declarations. Whereas permit fees on new construction currently use a square foot cost calculator to establish a minimum threshold, none currently exists for renovation-alterations.
<b>ABC Building Compliance Inspections</b>	\$0.00	\$130.00	Revising fees where the cost of service significantly exceeds the permit or service fees, or where the current fees have been in place so long, as not to keep pace with the cost of service.
<b>Increase Hourly rate for On-Schedule Plan Review</b>	\$125/ discipline hour	\$145/ discipline hour	Revising fees where the cost of service significantly exceeds the permit or service fees, or where the current fees have been in place so long, as not to keep pace with the cost of service. Fee has remained unchanged since 2003.

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Department/Item	Current	FY2011 Adopted Fee	Comments
<b>Increase Express Review fees for new construction and upfits</b>	\$950 and \$800	\$1500 and \$1200	Revising fees where the cost of service significantly exceeds the permit or service fees, or where the current fees have been in place so long, as not to keep pace with the cost of service. Fee has remained unchanged since 1998.
<b>Fire Marshal - Hazardous materials permits</b>	\$50.00	\$200.00	Revising fees where the cost of service significantly exceeds the permit or service fees, or where the current fees have been in place so long, as not to keep pace with the cost of service. Increase Fire Marshal permit fees on hazardous materials and other Fire Marshal related items

Park and Recreation 2011 Adopted Fees

Department/Item	Current	FY2011 Adopted Fee	Comments
<b>Revolution Park Sports Academy</b>			
Large Multi-purpose Room	<i>New</i>	\$41.00/hr	Establish rates for New facility that are consistent with Fees and Charges for like sized facilities.
Medium Multi-purpose Room	<i>New</i>	\$31.00/hr	
Large Gym- Full Court	<i>New</i>	\$102.00/hr	
Large Gym- Half Court	<i>New</i>	\$51.00/hr	
<b>Outdoor Basketball Court Reservation</b>			
Rate per court hour	<i>New</i>	\$4.50	Establish a rate for <u>reserved</u> court time at Clanton Park and Camp Greene Park when requested for <u>tournaments, leagues, and organized events</u> . Open play at all facilities will continue on a first-come, first-served basis.
<b>Copperhead Island</b>			
"Entire Island" camping rental	\$236.00	\$134.00	Fee reduction recognizes the elimination of Rent-a-Tent program, which is very costly to purchase, maintain and store in the off season. Most renters own camping gear and would prefer a lower fee in lieu of renting County owned tents. Reduced revenue is offset by reduced cost of operations.
Weekday rate - Resident	\$361.00	\$210.00	
Weekday rate - Nonresident	\$296.00	\$196.00	
Weekend rate - Resident	\$415.00	\$316.00	
Weekend rate - Nonresident			
Modify rental period on weekends to increase number of potential rentals.		8 am- 2pm	Modifying the rental period would double the number of potential rentals over a weekend and recapture some of the lost revenue with very little impact on the customer convenience.
Rent period - 8 am 1st day - 2 pm next day	2pm-12pm		
Rent period - 2 pm 1st day - 12 pm next day			
<b>Historic St. Mary's Chapel</b>			
Rental Fee per event - Resident	\$400.00	\$500.00	Fee structure modified as suggested in customer satisfaction surveys. Additional hour was suggested for more enjoyable and relaxed event without the time pressure to vacate the premises.
Rental Fee per event - Nonresident	\$500.00	\$600.00	
Increase rental period by 1 hour	3 hours	4 hours	
Modify cancellation clause to increase deposit forfeiture - min. 60 days notice	25%	50%	Written cancellation notice rec'd at least 60 days prior to the reserved date.
Modify cancellation clause to increase deposit forfeiture - min. 59 days notice	50%	100%	Written cancellation notice rec'd less than 60 days prior to the reserved date.

**MECKLENBURG COUNTY**  
*North Carolina*

Department/Item	Current	FY2011 Adopted Fee	Comments
<b>Greenways and Trails Events</b>			
Estimated number of participants			Establish rates to reserve facilities for organized walks, runs, bike races, fund raisers, etc. Wendy's, Sports Locker, and Charlotte Sports Cycling are examples. These types of events typically need advanced posting and signage before the event, and clean up and trash removal after the event, all of which are performed by park staff. For most of FY2010, over 35 of such events were held on the trail and greenway system. Other Ancillary costs such as Off Duty Security and other specified service requests will be included in a Performance Agreement executed between the contractor and the County and billed at the going rate.
Up to 100 participants	<i>New</i>	\$100.00	
101 - 250 participants	<i>New</i>	\$200.00	
251 - 1000 participants	<i>New</i>	\$410.00	
over 1000 participants	<i>New</i>	\$610.00	
<b>Senior Citizens Rates</b>			
Senior Citizens Rate - eligibility	<i>Revise</i>		Establish department policy for eligibility for Senior Citizen's Rate to be at least 55 years old.
<b>Gymnasium and Rec. Centers</b>			
Daily Admission - Resident	<i>New</i>	\$1.00	Establish Senior Citizens rates that are lower than the adult rates, and consistent with the fee structure, as requested by the Senior Citizens Advisory Council. Minimal impact on the annual revenue.
Daily Admission - Nonresident	<i>New</i>	\$2.00	
Annual Pass - Resident	<i>New</i>	\$31.00	
Annual Pass - Nonresident	<i>New</i>	\$39.00	
Jetton Park Entrance Fee			
Daily Admission - Nonresident	<i>New</i>	\$3.00	
Annual Pass - Nonresident	<i>New</i>	\$40.00	
<b>Blythe Landing &amp; Ramsey Creek</b>			
Daily Admission - Nonresident	<i>New</i>	\$4.00	
Annual Pass - Resident	<i>New</i>	\$32.00	
Annual Pass - Nonresident	<i>New</i>	\$40.00	
<b>Equestrian Center</b>			
Daily Admission - Nonresident	<i>New</i>	\$1.00	

**MECKLENBURG COUNTY**  
*North Carolina*

Department/Item	Current	FY2011 Adopted Fee	Comments
Skate Parks			Establish Senior Citizens rates that are lower than the adult rates, and consistent with the fee structure, as requested by the Senior Citizens Advisory Council. Minimal impact on the annual revenue.
Daily Admission - Resident	<i>New</i>	\$4.00	
Daily Admission - Nonresident	<i>New</i>	\$5.00	
Three (3) Month Pass - Resident	<i>New</i>	\$31.00	
Three (3) Month Pass – Nonresident	<i>New</i>	\$51.00	
Annual Pass - Resident	<i>New</i>	\$47.00	
Annual Pass - Nonresident	<i>New</i>	\$66.00	
<b>Aquatic Center</b>			
Facility Rental			Approximate annual revenue increase, \$45,000.
Entire Facility Rental (per day)	\$1,810.00	\$2,434.00	Fees and Charges have not been updated in many years. New rates reflect cost increases associated with the maintenance and repair of equipment and facilities, in addition to the cost of utilities, pool chemicals and supplies. Rates are in line with other like size venues.
Main 50m Pool (per hour)	\$183.00	\$240.00	
25 yd Competition section (per hour)	\$92.00	\$128.00	
Short Course Lane (per hour)	\$14.00	\$16.00	
Long Course Lane (per hour)	\$28.00	\$30.00	
Platform Scaffolding (per meet)	\$103.00	\$110.00	
Sound/PA System (per meet)	\$77.00	\$100.00	
Concession Stand (per day)	\$153.00	\$175.00	
CTS Timer and Equipment (per hour)	\$15.00	\$30.00	
Lifeguards - non-operating hrs (per hour)	\$12.00	\$15.00	
Parking Patrol (per hour)	\$12.00	\$15.00	
Warm Pool (per hour)	<i>New</i>	\$64.00	
Event Facility Amenity Fee (per swimmer)	<i>New</i>	\$5.00	
<b>Athletics - Field Reservation</b>			
Athletic/Ballfields Rental			Approximate annual revenue increase, \$45,000.
Ballfield lighting (per hour) - Resident	\$7.50	\$10.00	Lighting fee was increased to cover actual costs. Other rates were compared to local municipalities and to develop a rate structure that would create a self-supporting activity by covering its direct expenses.
Ballfield reservations (per hour) - Nonresident	\$12.00	\$15.00	
Ballfield reservations (per hour) - Resident	\$10.00	\$12.50	
Ballfield reservations (per hour) - Nonresident	\$15.00	\$18.00	
Softball/Baseball Tournament Complex - for-profit organizations (per day)	\$610.00	\$840.00	

MECKLENBURG COUNTY  
*North Carolina*

Department/Item	Current	FY2011 Adopted Fee	Comments
<b>Tennis</b>			
Court Reservations			Minimal annual increase to the Capital Reserve Fund - \$1,000.
Private Contractors/Instructors - reservations per 90 min.	\$2.25	\$4.50	



Mecklenburg County Public Golf Courses  
 FY2011 Maximum Public Rates

**Revolution Golf Course** (course closed for construction in 2010)

**Annual Membership:** Resident rate \$49.95  
 (multi-course) Non-Resident rate \$79.95

		Rack Rate		Member Rate	
		FY2009	FY2011	FY2009	FY2011
<b>Weekday: Monday- Thursday</b>					
18 Holes - riding		\$23.00	\$25.00	\$19.00	\$21.00
18 Holes - walking		\$18.00	\$20.00	\$14.00	\$16.00
9 Holes - riding		\$18.00	\$20.00	\$15.50	\$17.50
9 Holes - walking		\$13.00	\$15.00	\$10.50	\$12.50
Senior - ride 9		\$16.50	\$18.50	\$13.50	\$15.50
Senior - ride 18		\$23.00	\$25.00	\$19.00	\$21.00
Junior		\$8.25	\$8.25	\$8.25	\$8.25
<b>Friday, Saturday, Sunday, &amp; Holidays</b>					
18 Holes - riding		\$29.00	\$32.00	\$24.50	\$27.00
18 Holes - walking		\$25.00	\$28.00	\$19.50	\$22.50
9 Holes - riding		\$23.00	\$25.00	\$18.00	\$20.00
9 Holes - walking		\$18.00	\$20.00	\$13.00	\$15.00
Twilight (after 5:00 pm - ride 9)		\$18.00	\$20.00	\$15.50	\$17.50
Junior (18 holes after 1:00 pm with paid adult)		Free	Free	Free	Free
<b>Driving Range</b>					
Small basket		<i>New</i>	\$4.00		
Medium basket		<i>New</i>	\$7.00		
Large basket		<i>New</i>	\$9.00		

**Range Debit Card:**

\$50.00 value for \$40.00 (20% discount)

\$100.00 value for \$75.00 (25% discount)

# MECKLENBURG COUNTY *North Carolina*

## Sunset Hills Golf Course

### Annual

**Membership:** Resident rate \$49.95  
 (multi-course) Non-Resident rate \$79.95

Weekday: Monday- Thursday	Rack Rate		Member Rate	
	FY2010	FY2011	FY2010	FY2011
18 Holes - riding	\$28.00	\$31.00	\$20.00	\$22.00
18 Holes - walking	\$19.00	\$21.00	\$11.00	\$12.00
9 Holes - riding	\$16.00	\$18.00	\$14.00	\$15.50
9 Holes - walking	\$11.50	\$13.00	\$9.50	\$10.50
Twilight - riding	\$22.00	\$24.00	\$17.00	\$19.00
Twilight - walking	\$13.00	\$14.00	\$8.00	\$9.00
Senior/Junior - riding 18 holes	\$22.00	\$24.50	\$14.00	\$16.50
Senior/Junior - riding 9 holes	\$14.00	\$15.50	\$12.00	\$13.50

Friday, Saturday, Sunday, & Holidays (in FY2010, Friday was a weekday rate)				
18 Holes - riding	\$33.00	\$36.50	\$24.00	\$30.00
18 Holes - walking	\$24.00	\$26.50	\$15.00	\$20.00
Twilight - riding	\$22.00	\$25.00	\$20.00	\$22.00
Twilight - walking	\$13.00	\$15.00	\$11.00	\$12.00
Mid-day - riding	\$28.00	\$31.00	\$22.00	\$24.50
Mid-day - walking	\$19.00	\$21.00	\$13.00	\$14.50
Senior/Junior - riding 18 holes	\$33.00	\$36.50	\$24.00	\$26.50
Junior (18 holes after 1:00 pm with paid adult)	Free	Free	Free	Free

Driving Range			
Small basket	\$ 3.00	\$ 4.00	
Medium basket	\$ 5.00	\$ 7.00	
Large basket	\$ 8.00	\$ 9.00	

### Range Debit Card:

\$50.00 value for \$40.00 (20% discount)  
 \$100.00 value for \$75.00 (25% discount)

# MECKLENBURG COUNTY *North Carolina*

## Charles T. Myers Golf Course

**Annual Membership:** Resident rate \$49.95  
 (multi-course) Non-Resident rate \$79.95

Weekday: Monday- Thursday	Rack Rate		Member Rate	
	FY2010	FY2011	FY2010	FY2011
18 Holes - riding	\$ 30.00	\$ 33.00	\$ 22.00	\$ 25.00
18 Holes - walking	\$ 21.00	\$ 23.00	\$ 3.00	\$ 15.00
9 Holes - riding	\$ 17.00	\$ 19.00	\$ 5.00	\$ 16.50
9 Holes - walking	\$ 12.50	\$ 14.00	\$ 10.50	\$ 11.50
Twilight - riding	\$ 22.00	\$ 25.00	\$ 17.00	\$ 19.00
Twilight - walking	\$ 13.00	\$ 15.00	\$ 8.00	\$ 9.00
9 Holes - riding	\$ 17.00	\$ 19.00	\$ 15.00	\$ 16.50
9 Holes - walking	\$ 12.50	\$ 14.00	\$ 10.50	\$ 11.50
Senior/Junior - riding 18 holes	\$ 25.00	\$ 27.50	\$ 18.00	\$ 20.00
Senior/Junior - riding 9 holes	\$ 17.00	\$ 19.00	\$ 12.00	\$ 14.00

Friday, Saturday, Sunday, & Holidays (in FY2010, Friday was a weekday rate)				
18 Holes - riding	\$ 40.00	\$ 44.00	\$29.00	\$ 32.00
18 Holes - walking	\$31.00	\$34.00	\$20.00	\$22.00
Twilight - riding	\$20.00	\$28.00	\$17.00	\$23.00
Twilight - walking	\$11.00	\$18.00	\$8.00	\$13.00
Mid-day - riding	\$30.00	\$33.00	\$22.00	\$25.00
Mid-day - walking	\$21.00	\$23.00	\$13.00	\$15.00
Senior/Junior - riding 18 holes	\$40.00	\$44.00	\$26.00	\$29.00
Junior (18 holes after 1:00 pm with paid adult)	Free	Free	Free	Free

Driving Range			
Small basket	\$3.00	\$4.00	
Medium basket	\$5.00	\$7.00	
Large basket	\$8.00	\$9.00	
5 Medium Basket Pass	\$20.00	\$20.00	

**Range Debit Card:**

\$50.00 value for \$40.00 (20% discount)  
 \$100.00 value for \$75.00 (25% discount)

**MECKLENBURG COUNTY**  
*North Carolina*

**Renaissance Golf Course**

**Annual Membership:** Resident rate \$49.95  
(multi-course) Non-Resident rate \$79.95

Weekday: Monday- Thursday	Rack Rate		Member Rate	
	FY2011	FY2010	FY2011	FY2010
18 Holes - riding	\$ 42.00	\$ 38.00	\$ 36.50	\$ 33.00
18 Holes - walking	\$ 32.00	\$ 27.00	\$ 35.00	\$ 32.00
9 Holes - riding	\$ 28.00	\$ 25.00	\$ 24.50	\$ 22.00
9 Holes - walking	\$ 23.00	\$ 20.50	\$ 20.00	\$ 17.50
Twilight - riding	\$ 32.00	\$ 29.00	\$ 27.50	\$ 25.00
Twilight - walking	\$ 22.00	\$ 20.00	\$ 17.50	\$ 15.50
9 Holes - riding	\$ 28.00	\$ 25.00	\$ 24.50	\$ 22.00
9 Holes - walking	\$ 23.00	\$ 20.50	\$ 20.00	\$ 17.50
Senior/Junior - riding 18 holes	\$ 28.00	\$ 25.00	\$ 22.00	\$ 20.00
Senior/Junior - riding 9 holes	\$ 22.00	\$ 19.00	\$ 18.00	\$ 16.00
<b>Friday, Saturday, Sunday, &amp; Holidays (in FY2010, Friday was a weekday rate)</b>				
18 Holes - riding	\$ 50.00	\$ 46.00	\$ 45.00	\$ 41.00
18 Holes - walking	\$ 40.00	\$ 37.00	\$ 35.00	\$ 32.00
Twilight - riding	\$ 33.00	\$ 26.00	\$ 29.00	\$ 22.00
Twilight - walking	\$ 23.00	\$ 17.00	\$ 19.00	\$ 13.00
Mid-day - riding	\$ 40.00	\$ 36.00	\$ 35.00	\$ 32.00
Mid-day - walking	\$ 30.00	\$ 27.00	\$ 25.00	\$ 23.00
Senior/Junior - riding 18 holes	\$ 50.00	\$ 46.00	\$ 40.00	\$ 36.00
Junior (18 holes after 1:00 pm with paid adult)	Free	Free	Free	Free

MECKLENBURG COUNTY  
*North Carolina*

Driving Range	Rack Rate	
	FY2011	FY2010
Small basket	\$ 4.00	\$ 3.00
Medium basket	\$ 7.00	\$ 5.00
Large basket	\$ 9.00	\$ 8.00
5 Medium Basket Pass	\$ 20.00	\$ 20.00

**Range Debit Card:**

\$50.00 value for \$40.00 (20% discount)

\$100.00 value for \$75.00 (25% discount)

## 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.



**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.

**FUND** - An independent fiscal and accounting entity with a self-balancing set of accounts which are segregated for the purpose of fulfilling specific activities and/or objectives. The set of accounts capture cash flow, revenue sources, liabilities, obligations, reserves and equities.

**FUND BALANCE** – The calculation is the difference between fund assets and fund liabilities. A negative fund balance is called a deficit.

**GEOGRAPHIC INFORMATION SYSTEM (GIS)** - A computer-based technology tool used to display information for analysis and planning. For example, the County uses GIS to determine the frequency of parks used by residents in the county. This type of analysis helps to make decisions such as opening new park locations or closing existing parks. Essentially, GIS supports business decision-making.

**GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)** – The GFOA is a professional association of state/provincial and local finance officers dedicated to the sound management of public funds.

**GROWTH REVENUES** – Growth revenues are received due to growth in the tax base (i.e., new construction or revitalization projects), normal increases in sales tax revenues, and increases to other unclassified county revenues.

**HEALTH AND HUMAN SERVICES** - Promote and protect the health of our residents and encourage personal self-sufficiency.

**INFRASTRUCTURE** – Tangible assets such as facilities, buildings, roads, bridges, curbs and gutters, streets and sidewalks and pipeline.

**INTERGOVERNMENTAL REVENUES** - Revenues received from other government entities for a specified purpose.

**LAW ENFORCEMENT SERVICE DISTRICT (LESD)** – In January 1996, a Law Enforcement Service District was created in order to finance and provide law enforcement services to unincorporated areas in the county. The Law Enforcement Service District is supported by its own tax rate.

**LIABILITY** – A liability is a debt or other legal obligation arising out of a transaction in the past which must be liquidated, renewed, or refunded at some future date. This definition does not include encumbrances.

**LONG-TERM DEBT** – A long-term debt is debt with a maturity date of more than one year after the date of issuance.

**LAND USE & ENVIRONMENTAL SERVICES AGENCY (LUESA)** – A county department comprised of divisions that provide services including, but not limited to, residential permitting, waste disposal, inspections, groundwater protection and zoning enforcement.

**MANAGING FOR (4) RESULTS (M4R)** - A strategic planning and performance management process which includes four key components: business planning, performance budgeting, performance measuring and reporting, and performance-based decision making.

**MECKLENBURG VISION 2015** - Adopted by the Board June 5, 2001, *Vision 2015* supports the Board's direction for the community by the year 2015. A summary of the community vision is "In 2015, Mecklenburg will be a community of pride and choice for people to LIVE, WORK and RECREATE."

**MEDIC-EMERGENCY MEDICAL SERVICES (EMS)** – MEDIC provides emergency medical, paramedic, and ambulance services to residents on behalf of the County. The County provides funding to cover a portion of the costs to deliver the service.

**MODIFIED ACCRUAL ACCOUNTING** – This accounting practice records revenue as the amount becomes measurable and available to finance the county's operations. "Available" means collectible within the current period or soon thereafter to pay liabilities for the current period. Expenditures are recorded when the liability is incurred, if measurable, except for interest on long-term debt which is recorded when due. Accrued vacation and sick leave is recorded when used in the General Long-Term Debt Account group.

**NATIONAL ASSOCIATION OF COUNTIES (NACo)** – A professional organization designed to represent the interests of county governments in the United States Senate and Congress. This organization provides member counties with resources and information on relevant legislation and actions.

**NORTH CAROLINA GENERAL STATUTES (NCGS)** - State law approved and implemented in the NC General Assembly in Raleigh, North Carolina.

**NET DEBT LIMITATION** - A statutory limitation states explicitly that a government's net General Obligation debt cannot exceed 8 percent of the appraised value of property subject to taxation.

**NON-VOTED DEBT OR 2/3RD BONDS** - N.C. Statutes allow counties an amount up to 2/3rds of the amount of the net debt reduction from previous fiscal year authorized by the governing board for General Obligation bond purposes.

**PAY-GO FUND** – County funds are set aside in reserve to offset the amount of bond sales and future interest payments incurred by the County in an effort to save tax dollars in the future.

**PERFORMANCE MEASURES** – Performance measures are indicators of performance. Measure types include outcome, efficiency, output, customer service, and impact.

**PROGRAM REVIEW** – An annual strategic review of County-funded programs and services by three broad categories: relevance, performance and efficiency. Program Review assesses the value of the County’s investment.

**REFUNDING BONDS** - Bonds issued to retire bonds already outstanding that have a higher interest rate. Advance refunding bonds are issued to refinance an outstanding bond issue before the maturity date. Proceeds of the advance refunding bonds are deposited in escrow with a fiduciary invested in authorized securities and used to pay interest or redeem the bonds being refunded.

**RESOURCES** - Total dollars available for appropriation including estimated revenues, fund transfers, and beginning fund balances.

**REVENUE BOND** - A bond that is secured by the revenues of the project that is acquired, constructed, or improved with the bond proceeds. A revenue bond does not require voter approval. For example, a revenue bond may be issued to finance the construction of a parking deck. The funds received from the fees to use the deck are used to pay off the issued debt for construction.

**STRATEGIC BUSINESS PLAN (SBP)** - Mecklenburg County’s 3-year plan that operationalizes progress toward *Vision 2015*.

**SERVICE AREAS:** - Represents three major categories of county government services:

**County Services**

County services include all service areas excluding education and debt.

**Education Services**

Education services consist of Charlotte Mecklenburg School and Central Piedmont Community College’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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