

2012



MECKLENBURG COUNTY
North Carolina

Fiscal Year 2012 Adopted Budget





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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Mecklenburg County

North Carolina

For the Fiscal Year Beginning

July 1, 2010

Two handwritten signatures are shown. The signature on the left is in blue ink and appears to be 'J. J. ...'. The signature on the right is in black ink and reads 'Jeffrey R. Egan'.

President

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, 2010.

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

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

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Mecklenburg County Executive Leadership Team

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How to Use this Document



MECKLENBURG COUNTY
Office of the County Manager

Fiscal Year 2012 Adopted Budget Transmittal

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

I am presenting the Adopted Budget for Fiscal Year 2012 that totals \$1.38 billion. This is 2.6 percent more than the prior year's adopted budget, an increase of \$35.5 million. As a point of context, the \$1.38 billion adopted budget for FY2012 is consistent with funding levels in the FY2009 budget approved by the Board.

Clearly, much has changed since that time. We've seen sales tax revenues drop as if they were falling off a cliff. As a result, we made mid-year cuts to expenses for two consecutive years. Overall, we've cut spending by approximately \$150 million. We eliminated 500 positions and had the largest single layoff in anyone's memory – certainly the largest during my 20 years with Mecklenburg County.

We reduced education funding, closed recreation centers and libraries, and made many other service cuts. We went on a strict debt diet. County employees saw their pay checks shrink on average by more than \$1,000 per employee. We suspended the County's match to employees' 401k and 457 deferred compensation accounts. And we began a multi-year strategy to reshape and redesign Mecklenburg County to meet this new reality. We consolidated and outsourced facility maintenance and security, resulting in cost reductions. We strengthened our financial management functions by restructuring and enhancing oversight, including expanding our internal audit function.

Meanwhile, we also saw more people coming to Mecklenburg County and other community agencies for help in paying their bills and keeping their homes. Many were not able to keep their homes as unemployment remained above the state and national averages.

More recently, though, we've seen the sun emerging from the darkness of the Great Recession. Unemployment is dropping – though the rate is still well above pre-recession levels. Many businesses have weathered the storm and now find themselves making profits and hiring again. And they're re-investing in their employees by increasing pay and restoring other benefits. Sales tax revenues have stabilized and we anticipate growth in this revenue by 8 percent this fiscal year. We've conducted the first property revaluation in eight years, and despite the recession, we'll experience growth in both our residential and commercial tax base.

Although the winds of change continue to swirl around us, we find ourselves once again standing on stable ground. We continue to see significant needs in our community, even beyond those I mentioned already. But we have more solid footing, and a more clearly defined path to navigate ourselves to our desired future.

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The Board defined this path earlier this year by identifying the Critical Success Factors for achieving the Board's goals, as well as establishing funding priorities for the FY2012 budget. These Critical Success Factors and funding priorities are the foundation for the adopted budget, and are the basis for several key decisions the Board addressed in adopting the budget.

The first of these key decisions is Education Funding – particularly for Charlotte Mecklenburg Schools (CMS) and for Central Piedmont Community College (CPCC). Clearly, education funding is directly related to two of the Board's Critical Success Factors: increasing the high school graduation rate, and supporting the creation of new jobs and developing our workforce. As a result, education and education support services are at the top of the Board's funding priorities, as well as the top priority for every group providing input through our citizen involvement efforts earlier this year. Therefore, the adopted budget includes significant increases in funding for both CMS and CPCC, though not at the levels they requested.

Still, when we calculate the additional funding needed to pay for CMS debt service – due primarily to the loss of state lottery funds – as well as the adopted increase in CMS operating funding, this combined appropriation for CMS accounts for 65 percent of the funding increase in this budget.

The adopted budget also provides funding to support the Board's Critical Success Factor of Operational Excellence. First, the budget provides additional resources to enhance our compliance culture. This includes additional staffing in the Internal Audit Department, a senior attorney to serve as deputy compliance officer, and 12 new positions in the human services agency finance division, consistent with the new organizational structure previously presented to the Board.

There also is additional funding to reinvest in Mecklenburg County employees. This includes funding pay raises based on performance, as well as providing a 3 percent match to employee contributions to their deferred compensation accounts. Funding also is adopted to reinvest in a portion of employee training that was cut over the past two years, so we can maintain and develop the staff competencies needed for operational excellence, including compliance training.

Fiscal Discipline is the third Critical Success Factor considered by the Board. The adopted budget establishes a debt service fund by allocating the value of 21 cents on the property tax rate. This level is sufficient to pay for existing debt service obligations as well as to begin building capacity to address future obligations. The adopted budget also restores funding for OPEB – Other Post Employment Benefits – to pay for our future liability in retiree health care costs. You will recall that we suspended OPEB funding in the prior fiscal year, with the intention of resuming this commitment to fiscal discipline in the FY2012 budget.

The final item regarding Fiscal Discipline – funding of Business Imperative Reserves – also is strongly connected to Operational Excellence. These reserves serve as an important means of fiscal stewardship of public assets. Funding these reserves protects taxpayers' investments in buildings, while also maintaining the technology and vehicle infrastructure that is imperative in providing services to our customers and the community. As I mentioned to the Board, we are playing catch-up in this area and the adopted funding levels address the most critical needs.

Also in terms of Fiscal Discipline, for the first time since FY2003, we will not appropriate fund balance as part of the annual budget. In fact, we have reduced our use of fund balance from a high of \$75 million in FY2009 to \$0 in FY2012.

The final Critical Success Factors I will mention are Sustainability and Affordability, which I see as being interwoven. Our success in achieving the Board's goals depends on having a sustainable

approach to providing services. One of the areas of great interest in this community is the sustainability of our public library system. Recently, this Board – and the Library Board of

Trustees – approved implementing the recommendations of the Library Task Force. Consistent with the task force recommendations, the FY2012 budget includes a funding increase for the Public Library to keep branches open and expand hours at regional libraries. There is also a \$2 million increase for Park and Recreation primarily to restore services and some positions.

Without diminishing the importance of sustaining services, our success also depends on the cost of these services being affordable to taxpayers. The fundamental reality is that taxes equal services and services equal taxes. Still, we make many efforts to drive down the cost of services through efficiency evaluations; consolidation of services internally and externally; outsourcing and other initiatives, such as our partnership with Deloitte Consulting to save taxpayers money in how we purchase goods and services.

Over the past several months, we've also been exploring the nature and scope of our relationship with Carolinas HealthCare System (CHS). We have a long and successful history and appreciate the partnership that has existed for many years. But just as Mecklenburg County government has changed and will continue to change, the time has come for us to examine our partnership with CHS.

The adopted budget calls for ending 100 percent of the taxpayers' subsidy for indigent care being provided by CHS as well as Presbyterian Novant Health Care System. Both of these systems are highly successful and financially stable organizations that do not need the subsidy of Mecklenburg County taxpayers to remain solvent. At one point in our community's history, this subsidy was important, but circumstances have changed.

Another key consideration on the topic of affordability and sustainability is the property tax rate needed to support the adopted budget. To support the FY2012 budget, the property tax rate will be 81.66 cents. This is a decrease of 2.21 cents from the current property tax rate, and is 2.83 cents higher than the revenue-neutral tax rate of 78.83 cents.

At the adopted property tax rate, approximately 55.7 percent of residential property owners will experience a tax bill increase, while about 44.3 percent will pay less in taxes. This distribution of the tax responsibility is due, in large part, to the shifting of tax assessment values from revaluation. I don't take lightly the recommendation to require citizens to pay more taxes. The driving factors for this recommendation are those Board priorities and Critical Success Factors I've just mentioned as follows:

- Additional funds for education and education support to increase high school graduation rates and develop our workforce
- Fiscal Discipline to establish a debt service fund; addressing our long-term liabilities, specifically OPEB; and stewardship of public facilities, technology infrastructure and other public assets
- Operational Excellence by re-investing in employees and enhancing fiscal compliance
- Sustaining our public library system

The adopted budget includes \$47 million in cuts that are re-invested in these areas. However, more funds are needed to sufficiently invest in these Critical Success Factors and priorities. Further cuts to cover all the new investments would result in undesirable service degradation. It should be noted that there are many needs and services that are not adopted for funding.

I want to conclude my remarks in the way I began, by acknowledging that we continue to move and change in ways we sometimes take for granted and perhaps don't fully appreciate. Our

ability to withstand this change and to be in a position to re-invest in our community is a testament to our outstanding employees. I have the privilege of working with and leading the best employees in the country. The intelligence, diligence and professionalism of Mecklenburg County employees are second to none. I also want to thank the Board for its leadership, and thoughtful considerations and direction in this process.

Sincerely,

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

Harry L. Jones, Sr.
County Manager

FY2012 Adopted Budget Executive Summary – Operating Budget

Mecklenburg County’s Fiscal Year 2012 Adopted Budget totals \$1.38 billion, a \$35.5 million or 2.6 percent increase from the FY2011 Adopted Budget. The adopted County funding of \$1 billion is consistent with funding levels in the FY2009 Adopted Budget, which the Mecklenburg Board of County Commissioners (BOCC) approved in June 2008, a time that economists now identify as the initial stage of this most recent recession.

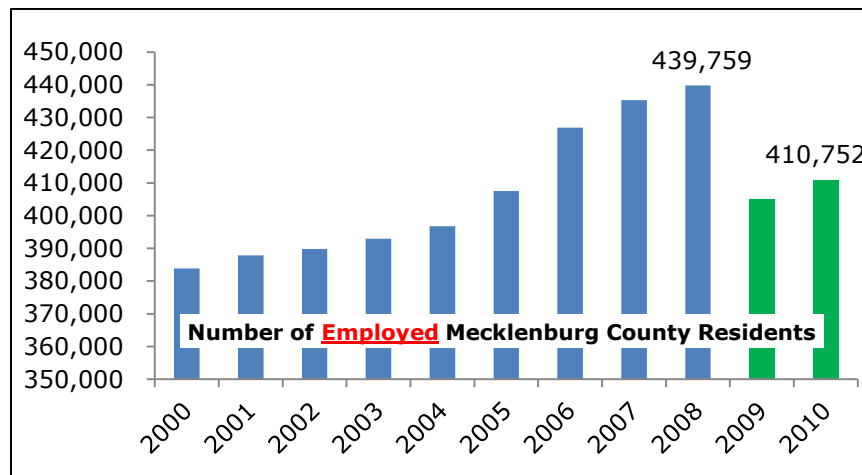
Mecklenburg County’s operating budget and associated services have undergone dramatic changes during the past three years. As Table 1 shows, Mecklenburg County reduced funding by \$146.6 million from FY2009 to FY2011 and made mid-year reductions in FY2009 and FY2010.

Table 1: Mid-year and Adopted Budget Reductions (FY2009 – FY2011)

Reductions	Mid-Year	Annual
FY2009 reductions	-\$41.5 million	
FY2010 reductions	-\$20.0 million	-\$75.6 million
FY2011 reductions		-\$71.0 million
Total Reductions	-\$61.5 million	-\$146.6 million

Confronting the brutal realities of the recession, the BOCC took decisive actions to maintain fiscal discipline and continue to provide the core community services that have provided a much needed safety net for so many in the midst of this recession. The impact of these difficult funding choices has been widely felt by County residents, community partners and County staff. While we regret the necessity of such choices, the good news is that the national and local economies are starting to recover.

Chart 1: Number of Employed Mecklenburg County Residents (2000 – 2010)



Source: North Carolina Employment Security Commission

Mecklenburg County is once again gaining jobs (see Chart 1) and the local unemployment rate is decreasing from its high of 12 percent in February 2010.

The funding choices presented in this Adopted Budget are decisions to restore and reinvest in Mecklenburg County. These budget decisions support the County's vision to be a community of pride and choice for people to live, work and recreate, and its mission to be the best local government service provider.

Critical Success Factors for Mecklenburg County

Mecklenburg's strategy is not just about cutting costs to remain viable in the short-term; it is about making strategic investments and re-alignments that will enhance the future of Mecklenburg County. Resident and employee input are key components to this approach. Throughout autumn 2010, County leaders took time to listen to residents' and employees' thoughts about what Mecklenburg County should look like now and over the next 10 years. Gathering this input took the following forms:

- A community forum,
- A statistically representative community telephone survey,
- Employee focus groups, and
- An online employee survey.

From this information, seven themes emerged as Critical Success Factors for Mecklenburg County moving forward, which the BOCC endorsed during its January 2011 Strategic Planning Conference:

1. Affordability
2. Sustainability
3. Jobs/Workforce and Economic Development
4. High School Graduation and Literacy
5. Service Investments and Delivery Model
6. Fiscal Discipline
7. Operational Excellence

Affordability and **Sustainability** are overarching success factors that govern every action of Mecklenburg County. County services must remain affordable to the community and help sustain the community for future generations.

Jobs/Workforce and Economic Development; High School Graduation and Literacy; and **Service Investments and Delivery Model** are the three success factors that emerged as most critical to improving the quality of life of Mecklenburg County residents in the aftermath of the recession.

Fiscal Discipline and **Operational Excellence** are key standards for how Mecklenburg County conducts its business as an organization.

The main decisions within the FY2012 Adopted Budget align to one or more of these seven Critical Success Factors.

Overview of the FY2012 Adopted Budget

The FY2012 Adopted Budget provides \$1,385,005,882 in total funding, an increase of \$35,514,868 or 2.6 percent. The Adopted Budget supports 4,474 full-time equivalent (FTE) staff and includes \$1,025,235,007 in County revenue, a \$70,390,317 or 7.4 percent increase from the FY2011 Adopted Budget. The tax rate is 81.66 cents per \$100 valuation, a 2.21 cent decrease from the FY2011 countywide property tax rate of 83.87 cents and 2.83 cents higher than the revenue-neutral tax rate of 78.83 cents.¹

In 2011, for the first time in eight years, Mecklenburg County underwent property revaluation. Although changes to individual commercial and residential tax assessment values varied, overall property values in the County increased by an estimated \$9.5 billion (see Table 2).

Table 2: Impact of Revaluation on Mecklenburg County Tax Base

Impact of Revaluation on Mecklenburg County Tax Base	
Estimated 2011 values (prior to revaluation)	\$101,091,905,831
Net revaluation increase	\$9,485,166,688
2011 values with revaluation	\$110,577,072,519

The occurrence of revaluation offers Mecklenburg County the opportunity to collect additional County revenue in FY2012 and make strategic investments in the future success of Mecklenburg County. Such investments are critical for moving this community forward from the hardship of the recent recession into recovery and renewal. Table 3 outlines how key funding decisions are organized across the Critical Success Factors.

¹For details of the calculations for the countywide and Law Enforcement Service District revenue-neutral tax rates, see end of revenue section.


MECKLENBURG COUNTY

North Carolina

Table 3: Major Funding Decisions by Critical Success Factor

Key Funding Decisions by Critical Success Factors	FY2011 Adopted Budget	FY2012 Adopted Budget	Change from FY2011 to FY2012
High School Graduation and Literacy			
CMS Operating Funding	299,950,000	326,039,101	26,089,101
CMS Debt Service	116,118,593	120,557,000	4,438,407
Public Library Funding	21,091,815	24,257,052	3,165,237
Grant Funding to Education Support Services	961,375	1,326,500	365,125
Jail High School	0	343,223	343,223
Jobs/Workforce and Economic Development			
CPCC Operational Funding	23,900,000	25,900,000	2,000,000
CPCC Debt Service	15,595,112	17,567,000	1,971,888
Grant Funding to Workforce Development	100,000	166,000	66,000
Business Investment Grants/Development Agreements/Whitewater	6,237,989	6,167,416	929,427
Service Investments and Delivery Model			
Grant Funding to Prevention of Health Risks	694,457	1,454,000	759,543
Smart Sourcing Initiatives Fees	0	1,180,000	1,180,000
Volunteer Fire Departments	1,978,746	2,515,929	537,183
Operational Excellence			
Deputy Compliance Officer	0	142,600	142,600
Internal Audit Position	0	100,000	100,000
Human Services Agency Finance Division	0	890,922	890,922
Restoration of 3% 401k/457b Employer Match	0	3,456,670	3,456,670
Pay-for-performance Merit Increases	0	4,202,600	4,202,600
Employee Enterprise Training	0	1,000,000	1,000,000
Fiscal Discipline			
Debt Service Fund	62,506,254	89,393,869	26,887,615
Other Post-Employment Benefits	0	8,000,000	8,000,000
Technology Reserve	1,125,000	4,100,000	2,975,000
Capital Reserve	5,543,628	8,750,000	3,206,372
Pay Go	29,337,750	32,343,773	3,006,023
Fleet Reserve	0	1,100,000	1,100,000
Cutting to Reinvest			
Indigent Care Subsidy to Hospitals	16,625,000	0	-16,625,000
Strategic Sourcing Initiatives	0	-3,000,000	-3,000,000
Facility Maintenance Outsource Savings	806,234	0	-806,234

Education Services

Based on the BOCC’s priority setting and the feedback from the community, education is the highest priority for the County. In addition, it ties to two of the Board’s Critical Success Factors: High School Graduation and Literacy and Jobs/Workforce and Economic Development. With the likelihood of reduced State funding for education, the need for County funding to maintain services at CMS and CPCC have become even more urgent.

Charlotte-Mecklenburg Schools (CMS)

The Adopted Budget includes total CMS funding of \$452.6 million, which is an increase of \$31.5 million or 7.5 percent. Of this increase, \$26.1 million is for CMS’ operating needs, in particular to fund their sustaining operations costs and their highest funding priority in their Tier 4 reductions.

Table 4: CMS Funding

CMS Funding					
	FY2011 Adopted Budget	FY2012 Adopted Budget	\$ Change (FY11-FY12)	% Change (FY11-FY12)	% of FY2012 County Budget
CMS - Capital Replacement	4,960,000	4,960,000	0	0.00%	0.00%
CMS - Debt	116,118,593	120,557,000	4,438,407	3.80%	11.80%
CMS Operational Funding	299,950,000	326,039,101	26,089,101	8.70%	31.80%
Total	421,028,593	451,556,101	30,527,508	7.30%	44.00%

Note: The above table does not reflect fines and forfeitures

Central Piedmont Community College (CPCC)

The Adopted Budget includes total CPCC funding of \$43.5 million, which is an increase of \$4 million or 10 percent. Of this increase, \$1.5 million is for CPCC to address its priorities of health insurance costs for County funded CPCC employees, utility costs, security and telecom. In addition, CPCC also receives funding for their facilities needs through the County’s capital reserve fund.

Table 5: CPCC Funding

CPCC Funding					
	FY2011 Adopted Budget	FY2012 Adopted Budget	\$ Change (FY11 – FY12)	% Change (FY11-FY12)	% of FY2012 County Budget
CPCC – Debt	15,595,112	17,567,000	1,971,888	12.60%	1.70%
CPCC Operational Funding	23,900,000	25,900,000	2,000,000	8.40%	2.50%
Total	39,495,112	43,467,000	3,971,888	10.10%	4.20%

Public Library Funding

Developing a sustainable new path for the Public Library has been a focus of both the County and the Library over the course of this past fiscal year. The Future of the Library Taskforce successfully completed its work, and key recommendations have been approved by both the BOCC and the Library Board of Trustees. A main recommendation was for the County to consider peer community and per capita funding analyses during budget deliberations.

The Adopted Budget includes a funding increase of \$3.1 million. This increase exceeds the increase range recommended by the Task Force and will bring Mecklenburg County library funding in line with selected peer communities. Of this new funding, \$2 million will help the Library implement taskforce recommendations such as maintaining branch operations and extending hours at the regional libraries. The remaining funding will restore a 3 percent employer match to deferred compensation plans, 401k or 457b, for participating Library employees, fund merit increases and allow the Library to operate the newly renovated and expanded Beatties Ford Road Regional Library.

Community Service Grants

For FY2012, the County Manager’s Office introduced a new competitive grants process that aligns the County’s non-profit grant funding to the Critical Success Factors pertaining to the quality of life of Mecklenburg County residents. In March 2011, the County issued a request for proposals (RFP) for non-profit services that contribute to the following four target areas:

- Improve the high school graduation rate
- Train and place unemployed workers
- Prevent health risks and diseases
- Promote financial self-sufficiency

For FY2012, the BOCC awarded Community Service Grants to 17 non-profit services for total funding of \$3.1 million, a 24 percent increase from FY2011. Table 6 shows the funding levels by target area that are aligned with the Critical Success Factors.

Table 6: Community Service Grants FY2012 Funding by Target Area

Community Service Grant Target Areas	FY2012 Adopted Budget
Improve the High School Graduation Rate	1,326,500
Train and Place Unemployed Workers	166,000
Prevent Health Risks and Diseases	1,454,000
Promote Financial Self-Sufficiency	156,000
Community Service Grant Funding Total:	\$3,102,500

Investing in Employees

The Adopted Budget reinvests in County employees by providing funds for merit increases and restoring funding for the 401k/457b deferred compensation match. In addition, this budget provides additional funds for both enterprise-wide and department-specific training needs to ensure that the County maintains a highly skilled workforce that meets the needs of County residents and businesses. In addition, this budget also keeps employee premiums flat by budgeting \$4 million for claims increases.

Table 7: Investments in County Employees

Item	Amount
Pay-for-performance Merit Increase	\$4,202,600
401k/457 Deferred Compensation Match	\$3,456,670
Enterprise Training Fund	\$1,000,000
Health and Dental Claims Increase	\$3,999,004
Health and Dental Reserve	\$1,750,000
Total	\$14,408,274

Debt Service

Debt service is the annual budget appropriation dedicated to paying off the County's outstanding debts for capital building projects such as government buildings, schools, and libraries. Historically, the County budgets the amounts necessary to fully service its debt or make the required debt payments each year. Based on the County's experiences in weathering the recession and its goal of maintaining fiscal discipline, it has changed its approach to funding capital projects and managing its debt. Before, the County approved capital projects first, borrowed funds to build the projects, and then appropriated the necessary amounts to pay off the debt service. Now the County is determining the available revenues for debt service first, borrowing up to that limit, and then identifying which projects will be authorized based on available funds in its Debt Service Fund.

Debt Service Fund

The Debt Service Fund is a dedicated funding source for the County’s principal and interest payments on debt, including debt service for Charlotte-Mecklenburg Schools and Central Piedmont Community College. The Debt Service Fund will help ensure compliance with adopted debt policies and will make debt service more intentional and less likely to be a potential strain on the annual operating budget. A more standard, structured method based on available funding capacity will be used to manage debt issuance for capital projects. The Fund will include County revenues dedicated for debt service, lottery funds and a portion of the sales tax, ABC and investment revenues. Property taxes totaling nearly 21 cents on the tax rate provide the majority of the revenue for the Debt Service Fund. The appropriation for the Debt Service Fund is as follows in Table 8:

Table 8: Debt Service Fund Appropriations

Debt Service Fund			
	Dedicated Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$43,515,000	\$120,557,000	\$164,072,000
CPCC Debt Service	1,261,000	17,567,000	18,828,000
County Debt Service		86,071,000	86,071,000
Total Debt Service Fund	\$44,776,000	\$224,195,000	\$268,971,000

Two significant changes in the funding for debt service are the anticipated loss of lottery funds for CMS debt service totaling \$10.2 million and the decision to forgo use of fund balance totaling \$22.7 million. These funds must be replaced with County revenues in order to fully fund the debt service costs for FY2012.

Business Imperative Reserves

The County manages over 8 million square feet of facility space in 473 facilities, 65 terabytes of data and over 1,000 vehicles. Maintaining and managing these assets require a stable and predictable source of funding. Over the past three years, funding has been reduced due to the realities of the recession (see Table 9).

Table 9: Change in Funding for County Reserves

Reserve	FY2008 Adopted	FY2009 Adopted	FY2010 Adopted	FY2011 Adopted
Capital	\$8.3 M	\$4.9 M	\$4.8 M	\$5.5 M
Technology	\$6.4 M	\$4.5 M	\$2.3 M	\$1.2 M
Fleet	\$1.2 M	\$1.2 M	\$0.6 M	\$0.0 M
Total \$	\$15.9 M	\$10.5 M	\$7.7 M	\$6.7 M
Cents	1.7¢	1.1¢	1.0¢	0.7¢

This budget restores funding consistent with pre-recession levels by funding the reserves at 1.29 cents on the tax rate. Table 10 outlines how that funding would be allocated among the three reserves.

Table 10: FY2012 Adopted Reserve Funding

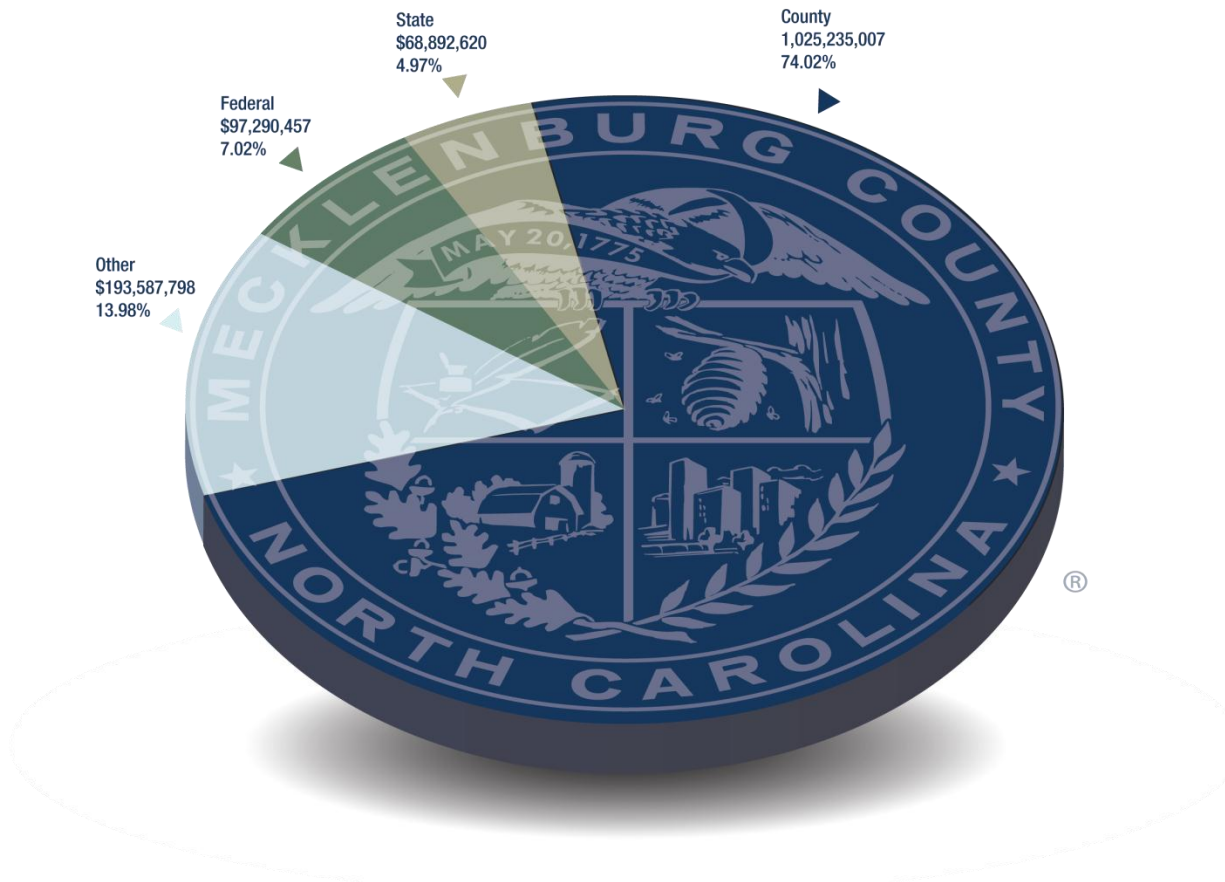
Reserve	FY2011 Adopted Budget	FY2012 Adopted Budget	\$ Change
Capital	\$5.5 M	\$8.75 M	\$3.25 M
Technology	\$1.2 M	\$4.1 M	\$2.9 M
Fleet	\$0.0 M	\$1.1 M	\$1.1 M
Total \$	\$6.7 M	\$13.95 M	\$7.25 M
Cents	0.7¢	1.29¢	0.59¢

Revenue – Where the Money Comes From

Of the \$1.4 billion in total revenue, County revenue is the largest portion of these revenues. County revenues are composed of property tax, sales tax, investment interest, fees and charges and charges for service. In addition, the County this year includes in the Adopted Budget the establishment of a debt service fund. These are the revenue sources over which the BOCC has discretion and authority and that directly affect the County-wide property tax rate.² In addition, the County receives funds from the federal and state governments to provide specific services. Chart 2 shows the County’s revenue sources:

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

Chart 2: Mecklenburg County Revenue by Source



County Revenue by Type

County revenue is the largest single type of revenue for Mecklenburg County. This revenue is composed of 10 distinct revenue sources.

At \$898,237,487, property taxes are the largest portion of County revenue.

Sales taxes earned on every purchase within the County constitute the second largest source of County revenue at \$183,715,000. Of this amount, the County budgets \$32.2 million, one-half percent of sales tax, for Transit.

Charges for Services generate \$84,690,218 and are revenues from user fees such as for the rental of park shelters, landfill tipping fees, storm water fees and others.

Licenses & Permits, \$13,610,873, is primarily revenue generated from business and marriage licensing fees.

The Law Enforcement Service District (LESD) is a tax on property in the unincorporated areas of Mecklenburg County for the provision of police services from the Charlotte-

Mecklenburg Police Department. The current agreement maintains the existing conditions for service with adjustments for inflation and increased cost of service on an annual basis. For FY2012, this agreement projects a payment to the City in the amount of \$15.8 million for police services. However, based on annexation of the unincorporated area, the population ratio, and the slower rate of growth for police services, the actual cost for this service will be \$11,467,170. The tax rate for FY2012 is 18.66 cents.

Investment Income, \$2,825,000, is revenues earned from funds invested by the County.

Local ABC profits, \$2,730,000, are net profits from local ABC stores. Mecklenburg County allocated two percent of net profits to the six municipalities and applies no less than 24 percent to the payment of principle and interest on bond indebtedness.

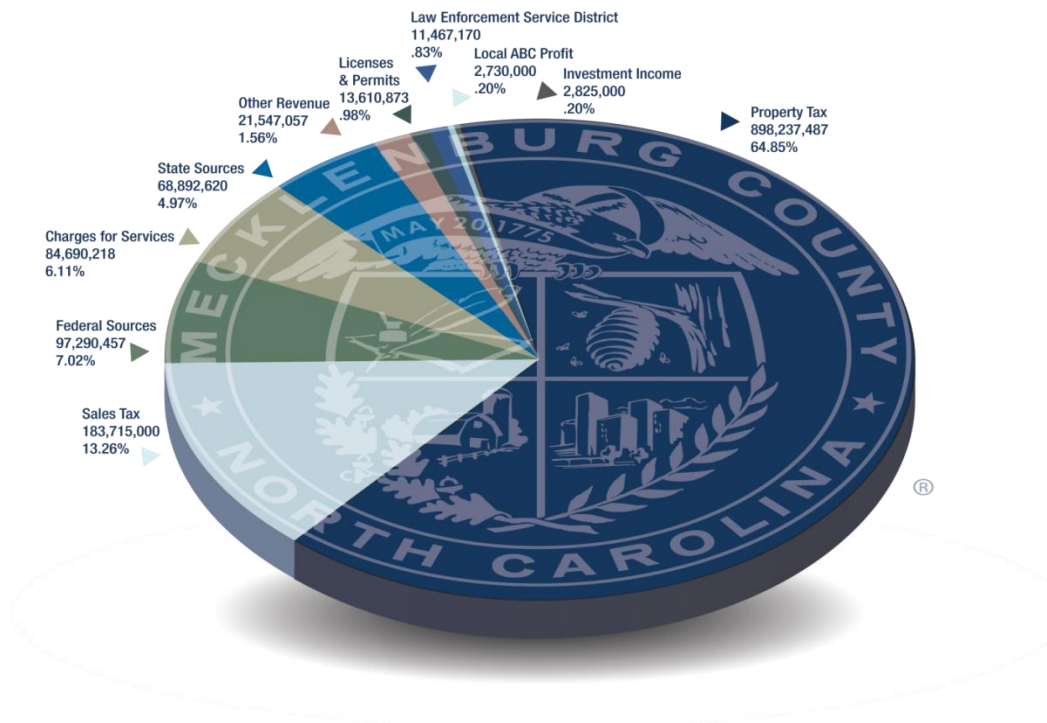
Federal, \$97,290,457, and State, \$68,892,620, sources of revenue are primarily funds for health, mental health and social services.

Fund balance represents carryover funds from prior fiscal years and is available for a variety of purposes including debt service and general government operations. The FY2012 Adopted Budget does not include an appropriation for fund balance.

Other revenues, \$21,547,057, include revenues from rentals, transient occupancy tax, sale of properties, inmate reimbursements and other small revenue sources.

Chart 3 illustrates these revenue sources.

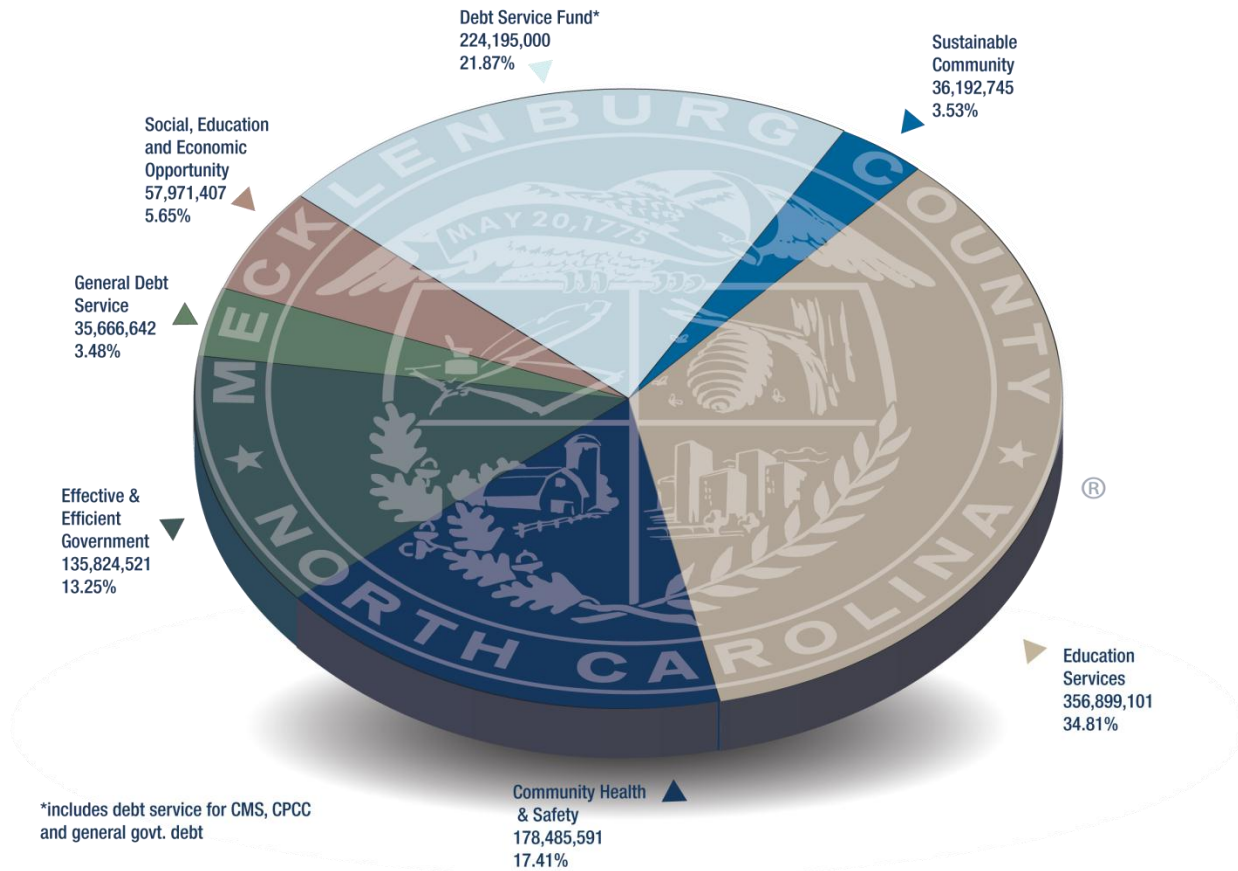
Chart 3: Mecklenburg County Revenue by Type



Expenditures – Where the Money Goes

Total appropriations in FY2012 are \$1,385,005,882, a \$35,514,868 (2.6%) increase from the FY2011 Adopted Budget of \$1,349,491,014. Net County expenditures are \$1,025,235,007, a \$70,390,317 (7.4%) increase from the FY2011 Adopted Budget of \$954,844,690. Chart 4 shows the breakout of expenses by type for County funds.

Chart 4: Mecklenburg County Expenses by Type



Expenditures by Priority Level

Most of the net County expenditures (88.3 percent) are allocated to pay for services in the Board's top three priority levels. Table 11 shows the County and total funding for each priority level:

Table 11: FY2012 Adopted Expenditures by Priority Level

Priority level	County Funding	% of County	Total Funding	% of Total
Priority level 1	\$622,818,318	60.75%	\$672,004,660	48.52%
Priority level 2	180,319,409	17.59%	306,862,840	22.16%
Priority level 3	165,850,245	16.18%	244,014,433	17.62%
Priority level 4	41,914,049	4.09%	63,880,357	4.61%
Priority level 5	9,903,700	0.97%	52,552,044	3.79%
Priority level 6	3,811,580	0.37%	44,887,608	3.24%
Priority level 7	617,706	0.06%	803,940	0.06%
Total	\$1,025,235,007	100.00%	\$1,385,005,882	100.00%

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 Fiscal Year 2012.

County Government

This section provides general information about the County, including the County Seal, the members of the Mecklenburg Board of County Commissioners (BOCC), a brief County history, executive leadership and the organizational structure. This section also includes a description of the Strategic Planning Process and the FY2012 Strategic Planning Budget Calendar.

Performance Results

The Performance Results section includes the goals and measures established by the BOCC in the four focus areas and the progress that is being made toward the 2020 Strategic Vision for the County. Results are presented for the last four fiscal years.

Budget Overview

In this section, the FY2012 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 BOCC 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 FY2012 service budgets in order of the seven priority levels assigned by the BOCC; 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 FY2009 to FY2012 and a summary by agency of the changes in positions from FY2011 to FY2012.

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 governments 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 FY2012 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 FY2012 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 BOCC decision to fund previously approved capital projects in FY2012.

Appendices

This section contains the FY2012 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

FY2011-12 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



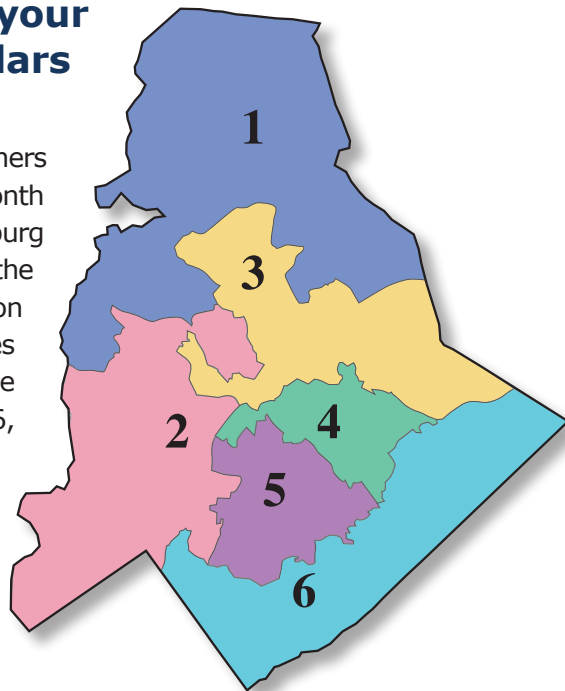
Mecklenburg Board of County Commissioners (pictured left to right)

Back row: Vilma Leake (District 2), Neil Cooksey (District 5),
Dumont Clarke (District 4), Karen Bentley (District 1)

Front Row: George Dunlap (District 3), Harold Cogdell, Jr. (At-Large),
Jennifer Roberts (Chairman, At-Large), Jim Pendergraph (Vice Chairman, At-Large), Bill James (District 6)

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

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



County Government

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



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

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

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

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

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

A Proud History

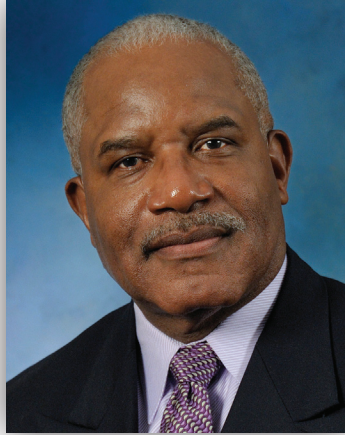


Mecklenburg County was created from a portion of Anson County on December 11, 1762. Residents chose the name Mecklenburg in hopes of gaining favor with King George III of England, whose wife, Queen Charlotte, was born in a German province of that name. Soon angered by the treatment they received from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

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



Executive Leadership



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

Managing the County Today

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

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

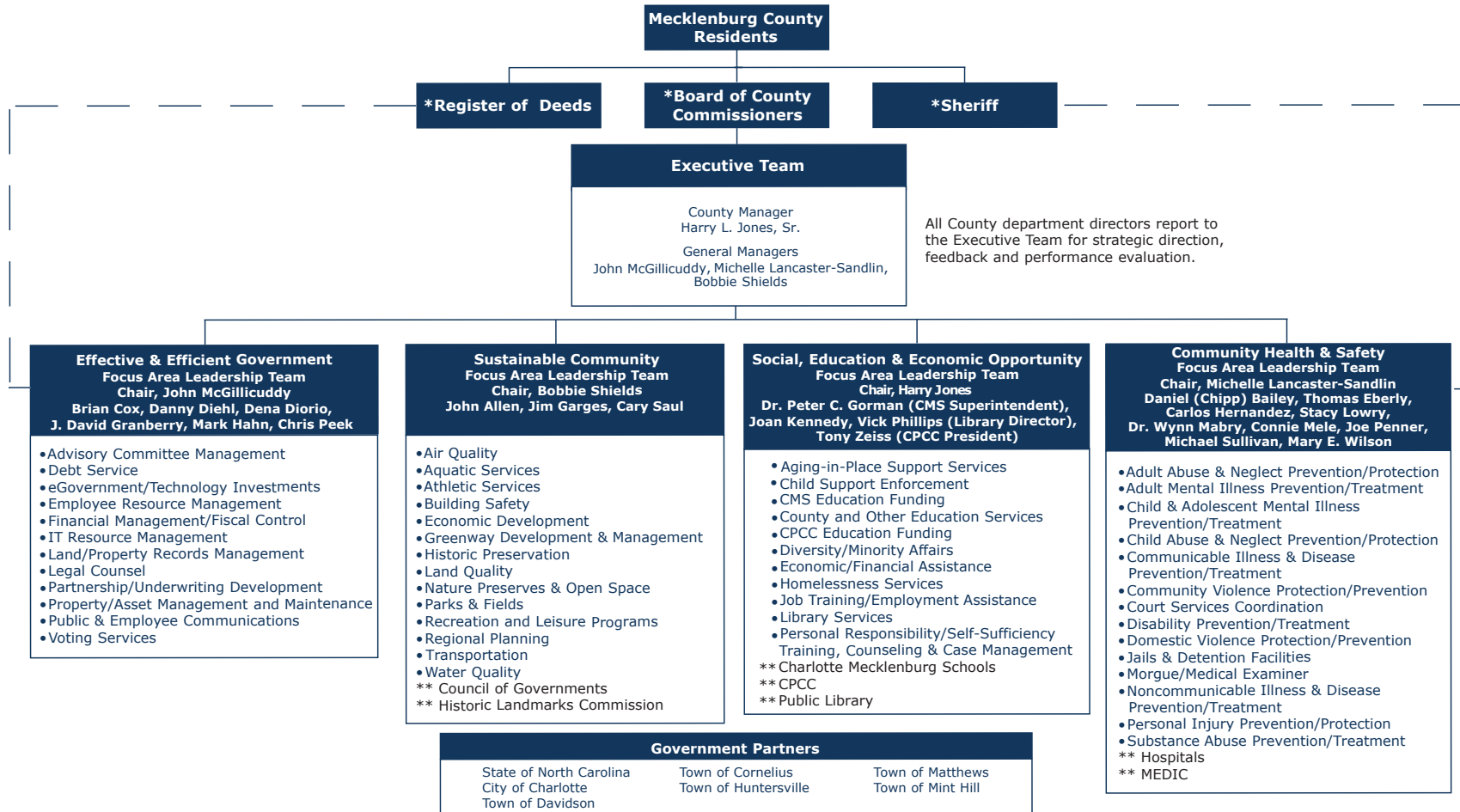
The County provides the following types of services to its residents:

- protection for both people and property
- recreation and cultural activities
- human services, including social services, public health, mental health and environmental 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 2011-2012



* Elected Officials
** Business Partners

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 prioritizes 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.

In Phase III, 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 III, 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.

Fiscal Year 2012 OPERATING BUDGET CALENDAR

DATES	ACTIVITY	ELEMENTS
January 19-January 27	Budget System Training Part I	Refresher Training on Budget System
January 26-January 28	Board Strategic Planning Conference	Board 3 Day Budget Conference
February 14	Business Managers & Fiscal Administrators Budget Meeting	FY2011 & FY2012 Budget Updates
February 17	Department Director Breakfast Meeting	FY2011 & FY2012 Budget Updates
February 22	Public Policy Workshop	Board Priority Setting
March 1	Community Service Grants Orientation	Community Service Grants Applications Available
March 1	Board Meeting	Revenue Update; Governor's Budget Impact Update
March 8-March 16	Agency Budget Meetings	Agency Budget Meetings with Finance & SOI
March 9	Public Policy Workshop	Charlotte Crossroads – Get Real 2011
March 14-March 21	Budget System Training Part II	Training on FY2012 Budget Process
March 15	Public Policy Workshop	Unemployment Update; Fuel Projections; Efficiencies & Outsourcing Presentation
March 31	Community Service Grants Deadline	Deadline for Submitting Grant Applications
March 31-April 4	Budget Submission Deadline	Deadline for Agency Budget Submissions
April 5	Board Meeting	Hospitals, Revenue & Budget Update
April 6	Board Meeting	Board receives FY2011 Budget Update
April 12	Budget Public Policy Workshop	M4R Refresher; Fee Changes
April 19	Board Meeting	Human Services Finance Division
April 26	Budget Public Policy Workshop	Program Review Briefing; Employee Compensation; Other Post Employment Benefits
May 3	Board Meeting	Carolinas Healthcare System; Law Enforcement Service District; Revenue & Budget Update
May 10	Budget Public Policy Workshop	Fleet, Capital, & Technology Reserves Update
May 17	County Manager's Recommended Budget	Presentation of Manager's FY2012 Recommended Budget
May 19	Public Hearing	Public Hearing on FY2012 Budget
May 24	Budget Public Policy Workshop	CMS & CPCC FY2012 Budget Request
June 1-3	Straw Vote	Straw Voting meetings
June 7	Budget Adoption	Board approval of FY2012 Budget

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012



Bechtler Reflection

Performance Results

2007-10 Mecklenburg County Scorecard Results

2011 Program Review Results

FY2007- FY2010 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 evaluated using statistical analysis and expert knowledge.
	No light indicates that measurement data are not yet available and/or that targets have not been established.

COMMUNITY HEALTH & SAFETY

2015 Performance Goals	FY07	FY08	FY09		FY 10 Results
Child Abuse Rate <i>To have the County's abused children rate to be below the State's rate.</i>					Meck: 8.1 State: 12.6 (cases per 1,000) Performance Trend ▲
Violent Crime Rate ¹ <i>To be in the quadrant with the lowest crime rate among comparable jurisdictions in the region.</i>					Lowest Crime Quadrant (667 crimes per 100,000) Performance Trend ▲
Mental Health Index <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>					60% of goals obtained
Disabled Adult Abuse & Neglect Rate <i>To have fewer than 33 cases per 10,000 disabled adults.</i>					Meck: 67 State: 35 (cases per 10,000)
Health Index <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 ▲
Trial Court Performance Index <i>To obtain 75% or more of targeted trial court goals including case clearance rate, time to disposition and age of active pending cases.</i>					33% of goals obtained Performance Trend ▲
Domestic Violence Index <i>To obtain 75% or more of targeted goals including domestic violence reports, protective orders, youth risk behaviors, offender program completion rate and community outreach.</i>					DV Crimes Reported: 1,021 (per 100,000) Protective Orders: 312 (per 100,000) 22% Offender Program Completion Rate
Functional Capacity of Jails <i>Not to exceed functional capacity more than 20% of the year.</i>					9.6% of days exceeded functional capacity Performance Trend ▲

¹ 2009 Calendar year data

SUSTAINABLE COMMUNITY

2015 Performance Goals	FY07	FY08	FY09		FY 10 Results
Business Property Growth Rate <i>To have positive growth in business property valuation.</i>	●	●	●	●	3.07%
Preservation Rate <i>To increase the number of preserved historic sites and landmarks.</i>	●	●	●	●	5 new sites preserved
Park & Recreation Capital Ratio <i>To have 20% or more of capital expenditures for Park & Recreation facilities matched by other public or private sector partners.</i>	●	●	●	●	60% matched
Insurance Services Office Ratings <i>To achieve Insurance Services Office (ISO) ratings of 1.0 or lower for commercial building regulations, 4.0 or lower for residential building regulations and flood control and 5.0 or lower for fire protection.</i>	●	●	●	●	Commercial: 1.0 Residential: 4.0 Flood: 5.0 Fire: 5.4
Job Growth Rate ¹ <i>To have positive net growth in the number of jobs.</i>	●	●	●	●	5.1% decrease
Transit Proximity Index <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: 56% Libraries: 88%
Environmental Quality Index <i>To have 100% goal attainment for improving air quality, stream water quality, and solid waste management and maintaining excellent lake water quality.</i>	●	●	●	●	81% of goal obtained Performance Trend ▲
Parks & Open Space Index <i>To have 100% goal attainment for voter approved parks, recreational amenities, greenways and natural resources.</i>	●	●	●	●	16.2% of goal obtained Performance Trend ▲
Environmental Leadership Index <i>To have 85% or more of the County's annual operations performed in a manner that conserves and protects our air, water and land resources.</i>	●	●	●	●	46% of goals obtained

¹ 2009 Calendar year data

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2015 Performance Goals	FY07	FY08	FY09	FY10	FY 10 Results
Ethnic & Cultural Diversity Index <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: 84% Cultural Activities: 84% Minority-Owned Business: 67%
Adult Literacy Index ¹ <i>To increase the percentage of adults that are literate.</i>	●	●	●	●	77% Performance Trend ▲
Student Literacy Index <i>To have students perform on grade level or above on End of Grade Reading (95%), Math (88%) and Writing tests (80%).</i>	●	●	●	●	Math: 82% Reading: 70% Writing: 76% Performance Trend ▲
Unemployment Rate <i>To have the County's unemployment rate at or below the State's rate.</i>	●	●	●	●	Meck: 11.2% State: 10.8% Performance Trend ▲
Self-Sufficiency Index <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: 32% Homeless population: 8% increase Veteran claims processed: 4,265 Paid veteran claims: \$17.8 million
Workforce Development Rate	●	●	●	●	Under Development

¹ 2009 Calendar year data

EFFECTIVE & EFFICIENT GOVERNMENT

2015 Performance Goals	FY07	FY08	FY09		FY 10 Results
Bond Rating <i>To maintain Triple A bond rating, the highest possible score.</i>	●	●	●	●	AAA
Customer Satisfaction <i>To have 80% or more of County residents satisfied with direct and online service delivery.</i>	●	●	●	●	84% satisfaction
Employee Access to Information <i>To have 80% or more of County employees satisfied with internal communication and access to information necessary to perform job.</i>	●	●	●	●	87% satisfaction Performance Trend ▲
Employee Knowledge, Skills & Abilities <i>To have 80% or more of County employees satisfied with training and development opportunities.</i>	●	●	●	●	82% satisfaction
Employee Motivation & Satisfaction <i>To have 80% or more of County employees satisfied with working at Mecklenburg County.</i>	●	●	●	●	84% satisfaction
Employee Technology Resources <i>To have 80% or more of County employees satisfied with technology related resources.</i>	●	●	●	●	88% satisfaction
Employees per Capita <i>To optimally manage demands for service at or below the per capita average for North Carolina benchmark jurisdictions.</i>	●	●	●	●	Meck: 562 Benchmark: 628 Performance Trend ▲
Tax Collection Rate <i>To be comparable or higher than state average in tax collections.</i>	●	●	●	●	97.85% Performance Trend ▲
Public Awareness <i>To have 100% goal attainment on awareness of County services, goals and results.</i>	●	●	●	●	118% of target achieved Performance Trend ▲
Employee Satisfaction Parity <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
Resignation Rate <i>To have the County's voluntary resignation to be at or below the national benchmark for local and state governments.</i>	●	●	●	●	Meck: 4.6% Benchmark: 6.2%

EFFECTIVE & EFFICIENT GOVERNMENT

2015 Performance Goals	FY07	FY08	FY09		FY 10 Results
Percentage at Net County Funding ² <i>To have all departments expenditures within amended budget.</i>					95% (18 of 19) Performance Trend ▲
Property Tax to Household Income ³ <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>					Meck: 1.27% Benchmark: 1.30% Performance Trend ▲
Advisory Committee Diversity <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: 35% Others: 9% Performance Trend ▲
Stakeholder Satisfaction <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>					75% Satisfaction (Quality Service) 52% Satisfaction (Value/Tax Dollar) 57% Satisfaction (Communication) 72% Satisfaction (Live, Work, Recreate)
Citizen Satisfaction: Input Opportunities <i>To have 80% citizen satisfaction with input opportunities.</i>					59% satisfaction rating
Customer Satisfaction Parity <i>To achieve at least 80% satisfaction (parity) for each indicator by race and gender.</i>					Parity achieved sometimes by gender Parity not achieved by race
Workforce Representation <i>To have a diverse applicant pool consistent with the Federal Government's selection rate.</i>					Under Development

¹ 2009 Calendar Year Data

² Cannot compare prior year results due to a change in methodology

³ Change in methodology, prior year data updated

*2011 Program
Review Results*

PROGRAM REVIEW OVERVIEW

Fiscal Year 2011

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?

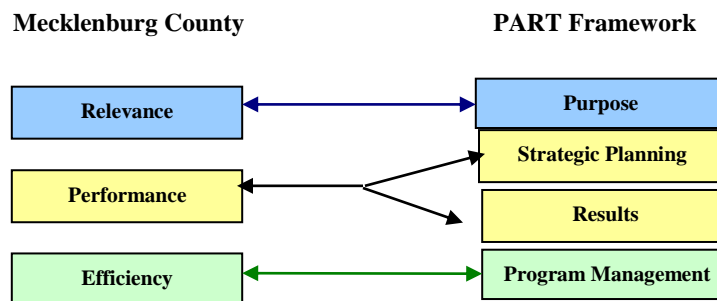
Program Review Framework

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 seventh 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 decisions 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 2011

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

Performance

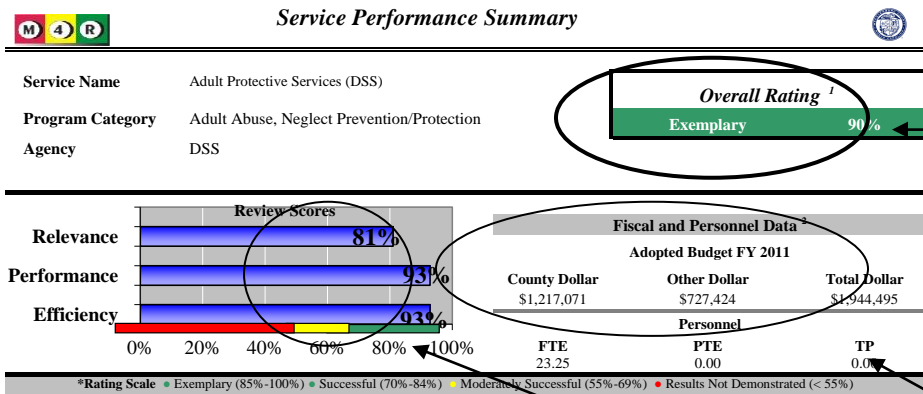
1. Is the service's output measure reliable?
2. Is the service's outcome measure reliable and reflective of the full scope of service? Is the target realistic and ambitious? Does the service meet its outcome measure target?
3. Is the service's customer satisfaction measure reliable and representative? 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 from self assessments or recommendations from other formal evaluations?
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? Does the service effectively budget and manage expenditures (County agencies only)? Is the staffing model optimal?
2. Are there opportunities to leverage resources without diminishing service quality?
3. Does the customer perceive the service to be timely?
4. Is the service's efficiency measure reliable? Is the target ambitious? Does the service meet its annual target for efficiency?
5. Is the service delivery process free of major flaws that would limit the services effectiveness and/or efficiency?

SERVICE PERFORMANCE SUMMARIES
Fiscal Year 2011

For each reviewed service, there is a *Service Performance Summary* sheet that highlights performance and notes strengths and opportunities for improvement identified from the review. Contextual information and fiscal and personnel data also are provided (see below).



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

FY2011 Adopted Budget and Authorized Positions

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

Service strengths and opportunities for improvement

Contextual information to clarify and provide support

Purpose Statement:

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

Strengths

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

Opportunities

- 1 Formalize performance based working agreements or contracts with service delivery partners to ensure accountability.
- 2 Some consideration should be given to establishing two services, contracted and Adult Mental Health Continuum/PSO
- 3 Consider reporting percentage of cases with no further abuse based on a timeframe after case has been closed (30, 60, 90 days).

Contextual Information

- 1 Although 636 clients were served in FY 05 and 543 new cases were received in the last fiscal year, it is estimated that only 1 out of 8 cases are reported.
- 2 Although the level of service is discretionary, aspects of the service are mandated. For example, the statute stipulates timeframes for completing evaluations and investigations.

Service Ratings at a Glance

Performance Legend		
Exemplary	89% -100%	
Successful	80% - 88%	
Moderately Successful	70% - 79%	
Results Not Demonstrated	< 70%	

Adult Abuse, Neglect Prevention/Protection	FY07	FY08	FY09	FY10	FY11
ADULT PROTECTIVE SERVICES (DSS)				83%	

Adult Mental Illness Prevention/Treatment	FY07	FY08	FY09	FY10	FY11
ADULT MENTAL HEALTH CONTINUUM (AMH)				83%	
BEHAVIOR HEALTH CENTER (AMH)				95%	
EVALUATIONS (AMH)				91%	
ST. PETERS HOMES (OSA)				88%	

Aging In Place Services	FY07	FY08	FY09	FY10	FY11
ADULT SOCIAL WORK (DSS)	91%			62%	
CHAR-MECK COUNCIL ON AGING (OSA)	87%				
IN-HOME AIDE (DSS)	95%			83%	
SENIOR CENTERS (OSA)	78%				
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	82%			79%	

Aquatic Services	FY07	FY08	FY09	FY10	FY11
INDOOR POOLS (PRK)		88%			
OUTDOOR POOLS (PRK)		78%			

Athletic Services	FY07	FY08	FY09	FY10	FY11
ATHLETIC SERVICES (PRK)	79%				

Child Abuse, Neglect Prevention/Protection	FY07	FY08	FY09	FY10	FY11
ADOPTION ASSISTANCE (DSS)				53%	
CHILD PROTECTIVE SERVICES (DSS)				66%	
MI CASA SU CASA-PARENTING CLASSES (OSA)				49%	
PERMANENCY PLANNING (DSS)				58%	
THE RELATIVES (OSA)				92%	

Child & Adolescent Mental Illness Prevention/Treatment	FY07	FY08	FY09	FY10	FY11
CHILD & ADOLESCENT SERVICES (AMH)			66%		
CHILD DEV - COMMUNITY POLICING (AMH)			60%		

Communicable Illness & Disease Prevention/Treatment	FY07	FY08	FY09	FY10	FY11
BIOTERRORISM PREPAREDNESS (HLT)	84%				
COMMUNICABLE DISEASE (HLT)	84%				
STD/HIV TRACKING & INVESTIGATIONS (HLT)	92%				

Community Violence Protection/Prevention	FY07	FY08	FY09	FY10	FY11
COURT SECURITY (SHF)	82%		75%		
FIELD OPERATIONS (SHF)	85%		67%		
LESD (NDP)	59%				
MIDDLE SCHOOL MATTERS (OSA)			59%		
REGISTRATION DIVISION (SHF)	71%		58%		
SAFETY & SECURITY (LIB)	63%		49%		

MECKLENBURG COUNTY
North Carolina

Court Services Coordination	FY07	FY08	FY09	FY10	FY11
COURT DAY CARE (SJS)		81%			100%
COURT SET (SJS)		76%			54%
COURT SYSTEM PLANNING (SJS)		41%			29%
DISTRICT ATTORNEY SUPPORT STAFF (SJS)		46%			43%
DRUG COURT (SJS)		38%			47%
DRUG TREATMENT COURT (SJS)		92%			79%
FINE COLLECTIONS/POST JUDGMENT SVCS (SJS)		92%			100%
GENERAL COURT MANDATED (SJS)					83%
MECKLENBURG SENTENCING SERVICES (OSA)		100%			
PRETRIAL RELEASE SERVICE (SJS)		77%			76%
PUBLIC DEFENDER SUPPORT PERSONNEL (SJS)		79%			34%
STRUCTURED DAY SERVICE (SJS)		71%			
Disability Prevention/Treatment	FY07	FY08	FY09	FY10	FY11
CHILDRENS DEVELOPMENTAL SERVICES (AMH)				90%	
DEVELOPMENT DISABILITIES SERVICES (AMH)				86%	
Domestic Violence Protection/Prevention	FY07	FY08	FY09	FY10	FY11
DV ADULT VICTIM SERVICES (CSS)		95%			
DV CHILDREN SERVICES (CSS)		88%			
DV ENFORCEMENT & EDUCATION (SHF)		63%			
NOVA (CSS)		88%			
Economic Development	FY07	FY08	FY09	FY10	FY11
CHARLOTTE REGIONAL PARTNERSHIP (OSA)	96%				
MWSBE (EDO)	67%				
Economic/Financial Assistance	FY07	FY08	FY09	FY10	FY11
CHILDCARE SERVICES (DSS)		87%			88%
GENERAL ASSISTANCE (DSS)		87%			76%
INDIGENT CARE (HSP)		50%			97%
LSSP - CIVIL LEGAL ASSISTANCE - DISABILITY RIGHTS (OSA)		89%			94%
LSSP - CIVIL LEGAL ASSISTANCE - IMMIGRANT JUSTICE (OSA)		89%			81%
MEDASSIST OF MECKLENBURG (OSA)		89%			81%
PUBLIC ASSISTANCE (DSS)		95%			81%
VETERANS CLAIMS PROC & COUNSELING (CSS)	86%	88%			
VETERANS OUTREACH (CSS)	63%	57%			
E-Government/Technology Investments	FY07	FY08	FY09	FY10	FY11
APPLICATIONS (IST)		94%			
GIS APPLICATIONS (GIS)		90%			
INFORMATION SERVICES DIVISION (SHF)		61%			
Education Support Services	FY07	FY08	FY09	FY10	FY11
COMMUNITIES IN SCHOOLS (OSA)	88%				
LATIN AMERICAN COALITION (OSA)	100%				
YMCA STARFISH ACADEMY (OSA)				96%	

MECKLENBURG COUNTY
North Carolina

Employee Resource Management	FY07	FY08	FY09	FY10	FY11
HUMAN RESOURCES (AMH)			72%		
HUMAN RESOURCES (LIB)	92%		53%		
HUMAN RESOURCES (SHF)	62%		61%		
EMPLOYEE LEARNING SERVICES (HRS)			74%		
EMPLOYEE SERVICES CENTER (HRS)			82%		
HR CONSULTING SERVICES (HRS)			77%		
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)			94%		
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	94%		79%		
SAFETY & HEALTH (MGR)	67%		41%		
TOTAL COMPENSATION (HRS) *	90%		87%		
WORKFORCE PLANNING (HRS)	59%		79%		

* Total Compensation includes both Benefits & Classification/Compensation.

Ethnic & Cultural Diversity	FY07	FY08	FY09	FY10	FY11
ASC - CULTURAL DIVERSITY GRANT (OSA)		92%			
COMMUNITY BUILDING INITIATIVE (OSA)		60%		92%	
NCCJ - EMPOWERED YOUTH INITIATIVE (OSA)		70%		88%	

Financial Management/Fiscal Control	FY07	FY08	FY09	FY10	FY11
ACCOUNTING (FIN)			80%		
ADMINISTRATION & FISCAL MANAGEMENT (LIB)			79%		
AUDIT (AUD)			90%		
BUSINESS TAX (TAX)			74%		
CAPITAL & DEBT (FIN)			98%		
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)			82%		
ENFORCED COLLECTIONS (TAX)			82%		
FINANCIAL & GRANT (FIN)			97%		
FISCAL ADMINISTRATION (AMH)			71%		
FISCAL ADMINISTRATION (DSS)			85%		
FISCAL ADMINISTRATION (HLT)			89%		
FISCAL ADMINISTRATION (IST)			98%		
FISCAL ADMINISTRATION (LUE)			86%		
FISCAL ADMINISTRATION (PRK)			89%		
FISCAL ADMINISTRATION (PSI)			90%		
FISCAL ADMINISTRATION (REG)			90%		
FISCAL ADMINISTRATION (RES)			94%		
FISCAL ADMINISTRATION (SHF)			66%		
FISCAL ADMINISTRATION (TAX)			84%		
FRAUD (DSS)			77%		
INMATE FINANCE & SUPPORT (SHF)			73%		
INVESTMENT ADMINISTRATION (FIN)			100%		
POSTAGE & COURIER SERVICES (RES)			64%		
PROCUREMENT (JCC)			82%		
QUALITY IMPROVEMENT (AMH)			88%		
TAX SUPPORT SERVICES (TAX)			67%		
UTILIZATION MGMT (AMH)			82%		

Financial Planning	FY07	FY08	FY09	FY10	FY11
CHARLOTTE-MECK HOUSING PARTNERSHIP (OSA)	96%		92%		
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)	75%		57%		
MI CASA SU CASA - YOUTH IN ACTION (OSA) *			40%		
YMCA - STRENGTHENING FAMILIES (OSA)	79%		88%		

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

Greenway Development & Management	FY07	FY08	FY09	FY10	FY11
GREENWAY MAINTENANCE (PRK)		71%			
GREENWAYS PLANNING (PRK)		92%			
Historic Preservation	FY07	FY08	FY09	FY10	FY11
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)		100%			
HISTORIC LANDMARKS PROJECT MGT (RES)		97%			
Homelessness Services	FY07	FY08	FY09	FY10	FY11
HOMELESS SUPPORT SERVICES (CSS)		96%			
IT Resource Mgmt	FY07	FY08	FY09	FY10	FY11
CRM OPERATIONS (IST)	92%				
DATA CENTER OPS (IST)	92%				
DESKTOP SUPPORT (IST)	99%				
ENTERPRISE HELP DESK (IST)	100%				
ENTERPRISE NET (IST)	97%				
INFORMATION SECURITY (IST)	82%				
INFORMATION TECHNOLOGY SUPPORT (AMH)	76%				
IT RESOURCE MANAGEMENT (LIB)	83%				
IT RESOURCE MANAGEMENT (PRK)	83%				
IT RESOURCE MANAGEMENT (SHF)	64%				
RADIO SERVICES (IST)	96%				
SERVER OPERATIONS (IST)	94%				
TELECOM (IST)	82%				
Jails & Detention Facilities	FY07	FY08	FY09	FY10	FY11
DETENTION SERVICES (SHF)	66%				
GATLING JUVENILE DETENTION FACILITY (SHF)	76%				
REHABILITATION SERVICES (SHF)	78%				
THE CENTER FOR COMMUNITY TRANSITIONS (formerly ECO) (OSA)	88%				
WORK RELEASE & RESTITUTION CENTER (SHF)	80%				
Job Training/Employment Assistance	FY07	FY08	FY09	FY10	FY11
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)				55%	
WORK FIRST (DSS)	88%			64%	
Land, Property, & Records Management	FY07	FY08	FY09	FY10	FY11
LAND RECORDS (GIS)	96%				
MAPPING AND PROJECT SERVICES (GIS)	95%				
PERSONAL PROPERTY (LUE)	92%				
REAL ESTATE APPRAISAL (LUE)	89%				
REAL PROP DOCUMENTATION PROCESS (REG)	90%				
RECORD & MAIL SERVICES (DSS)	96%				
RECORDS ACCESSIBILITY & PRESERVATION (REG)	65%				
VITAL & MISC RECORDS (REG)	92%				
VITAL RECORDS (HLT)		69%			
Land Quality	FY07	FY08	FY09	FY10	FY11
SOLID WASTE DISPOSAL (LUE)	96%				
WASTE REDUCTION (LUE)	95%				
YARD WASTE (LUE)	100%				
ZONING CODE ENFORCEMENT (LUE)	81%				

Legal Counsel	FY07	FY08	FY09	FY10	FY11
ATTORNEY (MGR)	50%				
ATTORNEY (TAX)	42%				
LEGAL SERVICES (DSS)	100%				
LEGAL SERVICES (SHF)	67%				
Library Services	FY07	FY08	FY09	FY10	FY11
INMATE LIBRARY SERVICE (SHF)		69%			
PUBLIC LIBRARY SERVICES (LIB)		85%			
Nature Preserves & Open Space	FY07	FY08	FY09	FY10	FY11
STEWARDSHIP SERVICES (PRK)	92%				
Non-Communicable Illness & Disease Prevention/Treatment	FY07	FY08	FY09	FY10	FY11
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)		91%			
CHARLOTTE VOLUNTEERS IN MEDICINE (OSA)		34%		73%	
CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE (OSA)		88%			
EMERGENCY MEDICAL SERVICES (EMS)		96%			
FOOD & FACILITIES SANITATION (LUE)		80%			
MI CASA SU CASA - HEALTH FAIRS (OSA)		35%		47%	
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)		76%			
PHYSICIANS REACH OUT (OSA)	75%	78%			
PREVENTION/WELLNESS (HLT)		71%			
SICKLE CELL REGIONAL NETWORK (OSA)		68%		32%	
Park, Fields & Recreation Centers	FY07	FY08	FY09	FY10	FY11
HORTICULTURE & LANDSCAPING (PRK)		90%			
PARK FACILITY PLANNING SERVICE (PRK)		85%			
PARK OPERATIONS & MAINTENANCE (PRK)		70%			
RECREATION CENTER MAINTENANCE (PRK)		86%			
SPECIALIZED PARK MAINTENANCE (PRK)		89%			
TURF & IRRIGATION (PRK)		83%			
Partnerships/Underwriting Development	FY07	FY08	FY09	FY10	FY11
GRANT DEVELOPMENT (FIN)	93%				
RESOURCE DEVELOPMENT (PSI)	79%				
VOLUNTEER COORDINATION (PRK)	75%				
Personal Injury Prevention/Protection	FY07	FY08	FY09	FY10	FY11
LAKE NORMAN MARINE COMMISSION (OSA)		89%			
LAKE WYLIE MARINE COMMISSION (OSA)		69%			
MT ISLAND LAKE MARINE COMMISSION (OSA)		50%			
Property/Asset Management & Maintenance	FY07	FY08	FY09	FY10	FY11
BUILDING MAINTENANCE (RES)		86%			
FACILITIES MANAGEMENT (AMH)		77%			
FACILITIES MANAGEMENT (DSS)		24%			
FACILITIES MANAGEMENT (LIB)		58%			
FACILITY MANAGEMENT (SHF)		66%			
GOVT FACILITIES (RES)		95%			
JUSTICE FACILITIES (RES)		83%			
PARK FACILITIES (RES)		95%			
REAL ESTATE MANAGEMENT (RES)		96%			
REAL ESTATE PURCHASING (RES)	94%	96%			


MECKLENBURG COUNTY 
North Carolina

Public and Employee Communications	FY07	FY08	FY09	FY10	FY11
VOTER EDUCATION OUTREACH (ELE)				46%	

Recreation & Leisure Programs	FY07	FY08	FY09	FY10	FY11
4-H/COOPERATIVE EXTENSION (PRK)		93%			
RECREATION PROGRAMMING (PRK)		95%			
SPECIAL FACILITIES (PRK)		90%			
THERAPEUTIC RECREATION (PRK)		93%			

Regional Planning	FY07	FY08	FY09	FY10	FY11
CENTRALINA COUNCIL OF GOVERNMENTS (OSA)	63%				

Substance Abuse Prevention/Treatment	FY07	FY08	FY09	FY10	FY11
ADULT SUBSTANCE ABUSE TREATMENT (AMH)			88%		
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)			78%		

Transportation	FY07	FY08	FY09	FY10	FY11
MECKLENBURG TRANSPORT (DSS)				80%	
MEDICAID TRANSPORTATION (DSS)				78%	

Voting Services	FY07	FY08	FY09	FY10	FY11
DISTRICT & PRECINCT (ELE)	61%				
EARLY & ABSENTEE VOTING (ELE)	59%			72%	
ELECTIONS (ELE) *				74%	
PRIMARY & GENERAL ELECTIONS (ELE)	71%				
VOTER REGISTRATION & MAINTENANCE (ELE)	42%			41%	

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

Water Quality	FY07	FY08	FY09	FY10	FY11
GROUND WATER QUALITY (LUE)		93%			
LAKE NORMAN MARINE COMMISSION (OSA)		79%			
LAKE WYLIE MARINE COMMISSION (OSA)		69%			
LAND DEVELOPMENT (LUE)		89%			
MT ISLAND LAKE MARINE COMMISSION (OSA)		60%			
SURFACE WATER QUALITY (LUE)		85%			

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012



Charlotte Skyline 2011

Budget Overview

Overview of FY 2012 Adopted Budget

Summary of Net County Expenditures and Revenue

FY2012 Revenue and Expenditure Comparison
by Governmental Category

FY2012 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

MECKLENBURG COUNTY
North Carolina

**FY2012 Adopted Budget Overview
Revenues and Appropriations**

Revenue Summary	FY2012 Adopted Budget	FY2011 Adopted Budget	FY2010 Adopted Budget	Dollar Change	Percent Change
County Revenue					
Net Property Taxes - Current	\$ 880,397,487	\$ 820,185,697	\$ 819,367,965	\$ 60,211,790	7.3%
Net Property Taxes - Prior	17,840,000	17,608,665	17,425,000	231,335	1.3%
Sales Tax - Unclassified	119,000,000	109,340,000	132,000,000	9,660,000	8.8%
Other Revenue	5,747,520	5,460,328	10,262,438	287,192	5.3%
Fund Balance	0	0	0	0	0.0%
Investment Interest	2,250,000	2,250,000	7,000,000	0	0.0%
Total County Revenue	\$ 1,025,235,007	\$ 954,844,690	\$ 986,055,403	\$ 70,390,317	7.4%
Other Revenue					
Transit Sales Tax	\$ 32,200,000	\$ 31,000,000	\$ 34,100,000	\$ 1,200,000	3.9%
LESD	11,467,170	12,495,927	12,202,623	(1,028,757)	-8.2%
Licenses & Permits	13,385,873	13,230,531	16,544,450	155,342	1.2%
Fines and Forfeitures	2,645,000	2,662,969	4,455,000	(17,969)	-0.7%
Intergovernmental	173,801,943	180,179,717	171,880,734	(6,377,774)	-3.5%
Charges for Services	82,690,218	69,032,082	73,191,209	13,658,136	19.8%
Sales Tax - School Debt	32,515,000	29,700,000	36,000,000	2,815,000	9.5%
Fund Balance - Debt Service	0	22,700,000	46,095,000	(22,700,000)	-100.0%
Miscellaneous Revenue	11,065,671	33,645,098	39,926,456	(22,579,427)	-67.1%
Total Other Revenue	\$ 359,770,875	\$ 394,646,324	\$ 434,395,472	(34,875,449)	-8.8%
TOTAL REVENUE	\$ 1,385,005,882	\$ 1,349,491,014	\$ 1,420,450,875	\$ 35,514,868	2.6%
County Expenditures					
General Debt Service (County)	\$ 88,393,869	\$ 62,506,254	\$ 65,498,562	\$ 25,887,615	41.4%
Capital (Pay-As-You-Go)	32,343,773	29,337,750	29,308,500	3,006,023	10.2%
Education Services (County)	496,023,101	460,523,705	471,464,442	35,499,396	7.7%
County Services (County)	408,474,264	402,476,981	419,783,899	5,997,283	1.5%
Total County Expense	\$ 1,025,235,007	\$ 954,844,690	\$ 986,055,403	\$ 70,390,317	7.4%
Non-County Expenditures					
General Debt Service (Non-County)	\$ 1,110,000	\$ 25,410,069	\$ 26,167,500	\$ (24,300,069)	-95.6%
Capital (Pay-As-You-Go) (Non-County)	0	0	22,700,000	0	0.0%
Education Services (Non-County)	47,076,000	54,261,000	56,384,739	(7,185,000)	-13.2%
County Services (Non-County)	311,584,875	314,975,255	329,143,233	44,795,620	14.2%
Total Non-County Expense	\$ 359,770,875	\$ 394,646,324	\$ 434,395,472	(34,875,449)	-8.8%
TOTAL EXPENDITURES	\$ 1,385,005,882	\$ 1,349,491,014	\$ 1,420,450,875	\$ 35,514,868	2.6%

Adopted Budget Fiscal Year 2012

Summary of Net County Expenditures and Revenues

		Running Total 954,844,690
STARTING POINT - FY11 Adopted Budget		
I. Cutting to Reinvest		
Indigent Care	(16,625,000)	
Fund Balance Reimbursement	(14,600,000)	
AMH Budget Reduction	(4,500,000)	
Strategic Sourcing Initiatives	(3,000,000)	
NC State Contingency Fund	(2,000,000)	
Department of Social Services	(2,000,000)	
Sheriff's Office Federal Inmate Revenue*	(2,000,000)	
Facility Maintenance Outsourcing Savings	(806,234)	
Charlotte Housing Authority Pilot Match	(450,000)	
Fuel Efficiency Savings	(316,764)	
Financial Management /Fiscal Control	(285,000)	
Sheriff's Office Legal Services	(128,580)	
Nextel Nascar All-star Event	(87,500)	
	(46,799,078)	908,045,612
II. Jobs/Workforce & Economic Development		
CPCO Operating	2,000,000	
Business Investment Grants	640,737	
Business Development Agreements	288,690	
Community Service Grants	66,000	
	2,995,427	911,041,039
III. High School Graduation & Literacy		
CMS Operating	26,089,101	
Public Library	3,165,237	
Community Service Grants	365,125	
Jail High School	343,223	
	29,962,686	941,003,725
IV. Service Investments & Delivery Model		
Park & Recreation Operations	2,000,000	
Strategic Sourcing Initiatives Fees	1,180,000	
Carolinas Health Care System - Contractual Increase	999,016	
Drug Treatment Court	623,000	
Volunteer Fire Department	537,183	
Sheriff's Office Work Release Program	130,000	
	5,469,199	946,472,924
V. Fiscal Discipline		
General Debt Service	26,887,615	
OPEB	8,000,000	
CMS Debt Service	4,438,407	
Capital Reserve	3,206,372	
Technology Reserve	2,975,000	
Pay Go Capital Funding	3,006,023	
CPCO Debt Service	1,971,888	
Fleet Reserve	1,100,000	
	51,585,305	998,058,229
VI. Operational Excellence		
Restoration of 401k/457B Match	3,456,670	
Pay-For-Performance Plan	4,202,600	
Employee Enterprise Training	1,000,000	
Human Services Finance Division	890,922	
Deputy Compliance Officer	142,600	
Internal Audit - Staff Increase	100,000	
	9,792,792	1,007,851,021
VII. Budget Adjustments		
Retiree Medical Insurance	4,702,274	
Workers Compensation	3,322,165	
Medical & Dental Claims	4,999,004	
Medical & Dental Reserve	1,750,000	
NC Retirement Rate Increase	1,421,023	
Park & Recreation Utilities	1,068,816	
	17,263,282	1,025,114,303
VIII. Additional Budget Adjustments (Net Difference)	120,704	1,025,235,007
FY 2011-2012 GRAND TOTAL OF COUNTY EXPENDITURES		\$ 1,025,235,007
FY 2010-2011 County Revenue (83.87 tax rate)		\$ 954,844,690
FY 2011-2012 County Revenue (81.66 tax rate)		70,390,317
FY2011-2012 GRAND TOTAL OF COUNTY REVENUE		\$ 1,025,235,007

*Additional Federal Inmate revenue results in an increase in available County Dollars

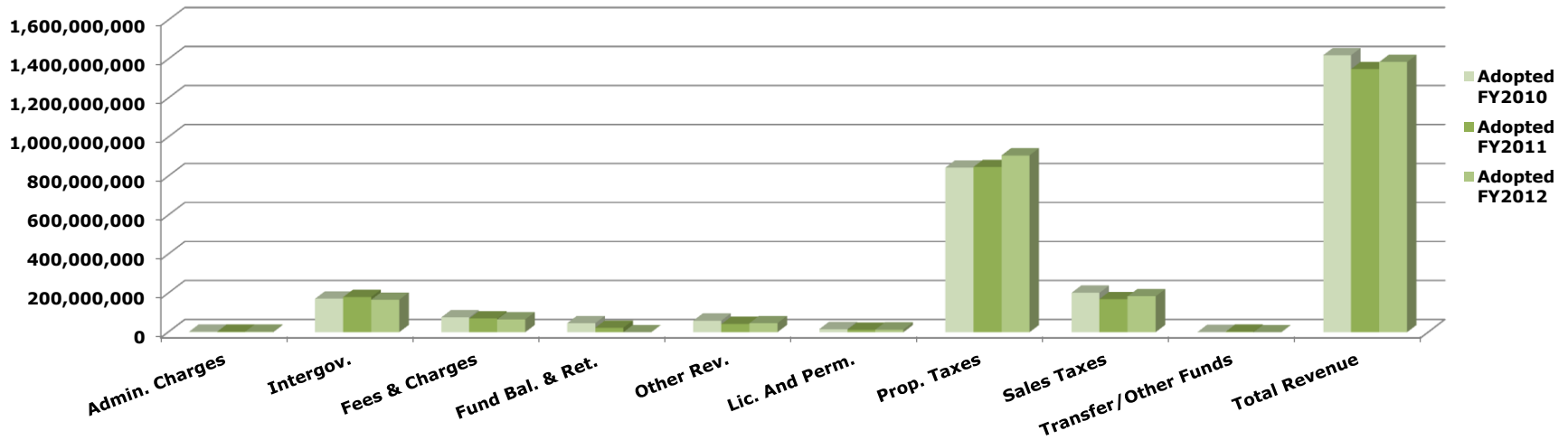
MECKLENBURG COUNTY
North Carolina

TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

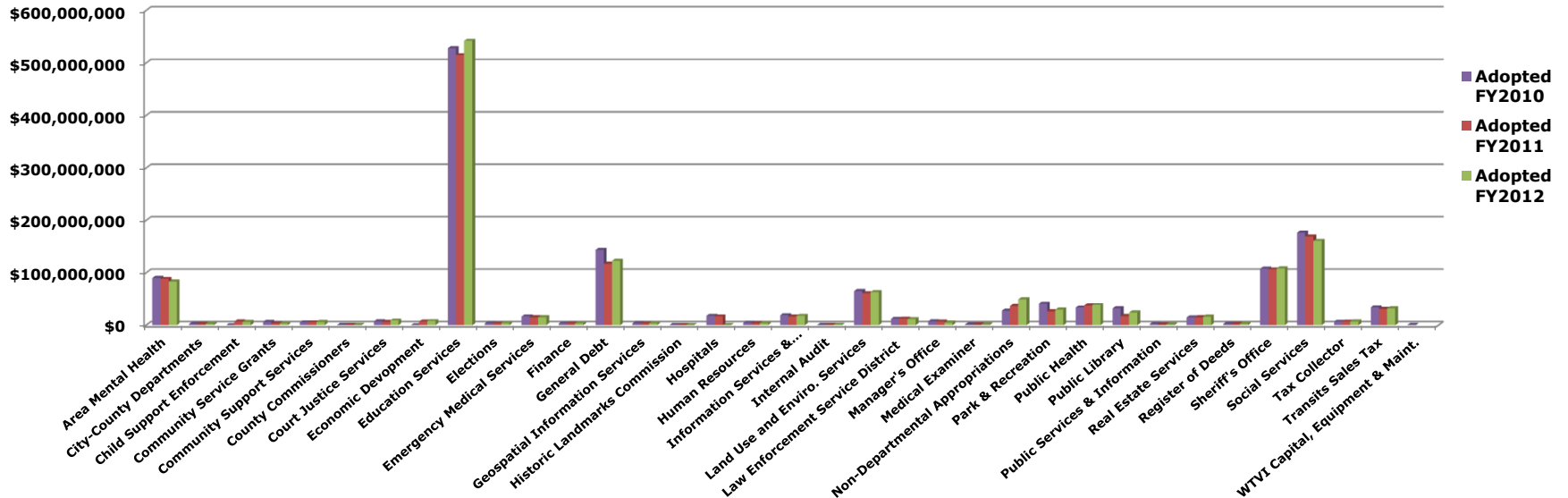
	Total Governmental Funds			General Fund			Special Revenue Funds		
	Adopted FY2010	Adopted FY2011	Adopted FY2012	Adopted FY2010	Adopted FY2011	Adopted FY2012	Adopted FY2010	Adopted FY2011	Adopted FY2012
Financial Sources									
Administrative Charges	\$2,744,287	\$2,444,287	\$2,525,637	\$2,744,287	\$2,444,287	\$2,525,637	\$0	\$0	\$0
Intergovernmental	171,880,734	180,179,717	166,183,077	170,396,646	178,738,136	163,731,200	1,484,088	1,441,581	2,451,877
Fees & Charges for Services	75,665,183	69,702,683	65,803,361	49,998,501	43,420,378	38,695,354	25,666,682	26,282,305	27,108,007
Fund Balance & Retained Earnings	46,552,785	22,700,000	0	45,695,000	22,700,000	0	857,785	0	0
Other Revenue	59,627,817	41,754,300	46,157,980	58,297,724	39,165,587	42,648,437	1,330,093	2,588,713	3,509,543
Licenses And Permits	16,312,575	13,403,764	13,661,873	16,312,575	13,403,764	13,661,873	0	0	0
Property Taxes	844,287,803	847,290,289	906,704,657	833,542,965	834,794,362	895,237,487	10,744,838	12,495,927	11,467,170
Sales Taxes	202,100,000	170,040,000	183,715,000	168,000,000	139,040,000	151,515,000	34,100,000	31,000,000	32,200,000
Transfer From Other Funds	1,279,690	1,975,974	\$254,297	0	1,746,284	116,234	1,279,690	229,690	138,063
Total Revenue	\$1,420,450,876	\$1,349,491,014	\$1,385,005,882	\$1,344,987,698	\$1,275,452,798	\$1,308,131,222	\$75,463,179	\$74,038,216	\$76,874,660
Expenditures									
Area Mental Health	\$90,036,557	\$88,317,161	\$83,180,259	\$90,036,557	\$88,317,161	\$83,180,259	\$0	\$0	\$0
City-County Departments	2,684,653	2,593,221	2,765,323	2,684,653	2,593,221	2,765,323	0	0	0
Child Support Enforcement	0	7,001,831	6,352,152	0	7,001,831	6,352,152	0	0	0
Community Service Grants	6,167,812	3,570,361	3,102,500	6,167,812	3,570,361	3,102,500	0	0	0
Community Support Services	5,372,329	5,611,515	6,193,606	5,372,329	5,611,515	6,193,606	0	0	0
County Commissioners	399,624	372,629	374,915	399,624	372,629	374,915	0	0	0
Court Justice Services	7,310,388	6,328,502	9,025,756	7,310,388	6,328,502	9,025,756	0	0	0
Economic Devopment	0	6,908,857	7,755,898	0	6,908,857	7,755,898	0	0	0
Education Services	527,849,181	514,784,705	542,099,101	527,849,181	514,784,705	542,099,101	0	0	0
Elections	3,542,551	3,262,660	4,093,665	3,542,551	3,262,660	4,093,665	0	0	0
Emergency Medical Services	16,806,328	15,106,328	15,080,000	16,806,328	15,106,328	15,080,000	0	0	0
Finance	3,204,415	3,444,562	3,550,140	3,204,414	3,444,562	3,550,140	0	0	0
General Debt	143,674,562	117,254,073	122,847,642	143,674,562	117,254,073	122,847,642	0	0	0
Geospatial Information Services	3,763,942	3,433,881	3,476,398	3,763,942	3,433,881	3,476,398	0	0	0
Historic Landmarks Commission	168,215	216,215	186,234	168,215	216,215	186,234	0	0	0
Hospitals	17,850,000	16,850,000	225,000	17,850,000	16,850,000	225,000	0	0	0
Human Resources	4,679,310	3,705,924	3,929,530	4,679,310	3,705,924	3,929,530	0	0	0
Information Services & Technology	19,159,554	16,574,447	17,874,620	19,159,554	16,574,447	17,874,620	0	0	0
Internal Audit	506,700	739,121	992,174	506,700	739,121	992,174	0	0	0
Land Use and Enviro. Services	65,219,201	60,931,318	63,226,483	36,058,647	30,389,029	30,018,993	29,160,554	30,542,289	33,207,490
Law Enforcement Service District	12,202,623	12,495,927	11,467,170	0	0	0	12,202,623	12,495,927	11,467,170
Manager's Office	7,207,926	6,931,978	4,940,396	7,207,926	6,931,978	4,940,396	0	0	0
Medical Examiner	1,409,468	1,427,901	1,500,528	1,409,468	1,427,901	1,500,528	0	0	0
Non-Departmental Appropriations	27,842,250	36,892,144	49,318,049	27,842,250	36,892,144	49,318,049	0	0	0
Park & Recreation	40,882,843	26,600,014	29,783,380	40,882,843	26,600,014	29,783,380	0	0	0
Public Health	33,893,160	37,625,458	38,416,469	33,893,160	37,625,458	38,416,469	0	0	0
Public Library	32,424,879	17,591,815	24,257,052	32,424,879	17,591,815	24,257,052	0	0	0
Public Services & Information	2,378,348	1,435,905	1,720,003	2,378,348	1,435,905	1,720,003	0	0	0
Real Estate Services	14,887,235	15,276,376	16,216,364	14,887,235	15,276,376	16,216,364	0	0	0
Register of Deeds	2,868,093	2,514,075	2,753,610	2,868,093	2,514,075	2,753,610	0	0	0
Sheriff's Office	107,928,578	106,604,285	108,198,846	107,928,578	106,604,285	108,198,846	0	0	0
Social Services	176,678,576	169,228,311	160,917,709	176,678,576	169,228,311	160,917,709	0	0	0
Tax Collector	6,561,573	6,859,514	6,984,910	6,561,573	6,859,514	6,984,910	0	0	0
Transits Sales Tax	34,100,000	31,000,000	32,200,000	0	0	0	34,100,000	31,000,000	32,200,000
WTVI Capital, Equipment & Maint.	790,000	0	0	0	0	0	0	0	0
Total Expenditures	\$1,420,450,876	\$1,349,491,014	\$1,385,005,882	\$1,344,197,698	\$1,275,452,798	\$1,308,131,222	\$75,463,177	\$74,038,216	\$76,874,660

Adopted Budget Fiscal Year 2012

Three Year Revenue by Comparison by Category



Three Year Expenditure Comparison By Funding Use




MECKLENBURG COUNTY

North Carolina

**Total Expenditures by Agency and Fund
FY 2011-2012**

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	LESD	Grand Total
Area Mental Health	83,180,259								83,180,259
Joint City County Agency	2,765,323								2,765,323
Child Support Enforcement	6,352,152								6,352,152
CMS Debt	164,072,000								164,072,000
CMS Operational	328,339,101	4,960,000							333,299,101
Commissioners	374,915								374,915
Community Support Services	6,193,606								6,193,606
CPCC	25,900,000								25,900,000
CPCC Debt	18,828,000								18,828,000
Economic Development	7,755,898								7,755,898
Elections	4,093,665								4,093,665
Emergency Medical Services	15,080,000								15,080,000
Finance	3,550,140								3,550,140
Debt Service	122,847,642								122,847,642
Geospatial Information Systems	3,476,398								3,476,398
Historic Land Commission	186,234								186,234
Hospitals	225,000								225,000
Human Resources	3,929,530								3,929,530
Information Services Technology	17,874,620								17,874,620
Internal Audit	992,174								992,174
Land Use Environmental Services Law Enforcement Service District	32,148,938				16,420,008	14,657,537			63,226,483
								11,467,170	11,467,170

Adopted Budget Fiscal Year 2012


MECKLENBURG COUNTY

North Carolina

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	LESD	Grand Total
Manager's Office	4,940,396								4,940,396
Medical Examiner	1,500,528								1,500,528
Non-Departmental	35,368,049	8,750,000	1,100,000	4,100,000					49,318,049
Outside Agencies	3,102,500								3,102,500
Park & Recreation	29,783,380								29,783,380
Public Health	38,416,469								38,416,469
Library	24,257,052								24,257,052
Public Service Information	1,720,003								1,720,003
Real Estate Services	16,216,364								16,216,364
Register of Deeds	2,753,610								2,753,610
Sheriff	108,198,846								108,198,846
Social Services	160,917,709								160,917,709
State Justice Services	9,025,756								9,025,756
Tax Collector	6,984,910								6,984,910
Transit Sales							32,200,000		32,200,000
Grand Total	1,291,351,167	13,710,000	1,100,000	4,100,000	16,420,008	14,657,537	32,200,000	11,467,170	1,385,005,882

Adopted Budget Fiscal Year 2012


MECKLENBURG COUNTY

North Carolina

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
 GENERAL FUND
 ESTIMATED PROJECTION
 for the Year-ended June 30, 2011

	Total
REVENUES	
Taxes	\$ 998,192,000
Licenses and Permits	14,231,000
Intergovernmental	203,487,950
Charges for services	54,000,000
Interest	2,900,000
Administrative Costs	2,444,287
Other	8,304,000
Total Revenues	1,283,559,237
EXPENDITURES	
Customer Satisfaction and Management	15,219,323
Administrative Services	48,987,039
Financial Services	10,300,719
Land Use and Environmental Services	35,078,559
Community Services	64,633,210
Detention and Court Support Services	114,483,117
Health and Human Services	334,839,759
Business Partners	369,601,839
Debt	256,287,551
Total Expenditures	1,249,431,116
EXCESS OF EXPENDITURES OVER REVENUES	34,128,121
OTHER FINANCING SOURCES (USES)	
Transfers to other funds	(36,324,613)
Transfers from other funds	229,826
Total Other Financing Uses	(36,094,787)
NET CHANGE IN FUND BALANCE	(1,966,666)
FUND BALANCE - BEGINNING OF YEAR	329,468,925
FUND BALANCE - END OF YEAR	\$ 327,502,259

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, 2011

	Budget	Projected
REVENUES		
Charges for services	413,650	524,869
Intergovernmental	77,000	947,183
Other	376,083	306,049
Total Revenues	866,733	1,778,101
EXPENDITURES		
Capital Outlay	7,551,461	10,163,868
Total Expenditures	7,551,461	10,163,868
EXCESS OF EXPENDITURES OVER REVENUES	(6,684,728)	(8,385,767)
OTHER FINANCING SOURCES		
Transfer from other fund	6,684,728	6,986,863
Total Other Financing Sources	6,684,728	6,986,863
REVENUES AND OTHER FINANCING SOURCES UNDER EXPENDITURES	-	(1,398,904)
FUND BALANCE - BEGINNING OF YEAR		26,189,480
FUND BALANCE - END OF YEAR		\$ 24,790,576

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, 2011

	Budget	Projected
REVENUES		
Law Enforcement Service District taxes	\$ 12,495,927	\$ 12,800,239
Interest earned on investments	-	17,637
Total Revenues	12,495,927	12,817,876
EXPENDITURES		
Business Partners		
Law Enforcement Services	12,495,927	12,495,926
Total Expenditures	12,495,927	12,495,926
EXCESS OF EXPENDITURES OVER REVENUES	\$ -	321,950
FUND BALANCE - BEGINNING OF YEAR		264,569
FUND BALANCE - END OF YEAR		\$ 586,519

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, 2011

OPERATING REVENUES

Charges for services	\$	12,350,331
Other		4,737,801
Total Operating Revenues		17,088,132

OPERATING EXPENSES

Personal services and employee benefits		4,093,787
Utilities		172,247
Supplies		1,013,063
Depreciation		-
Maintenance and repairs		540,434
Rental and occupancy charges		603,149
Contractual services		3,791,077
Final development and post closure costs		-
Total Expenses		10,213,757

OPERATING INCOME

6,874,375

NON-OPERATING REVENUES (EXPENSES)

Grant revenue		64,411
Interest income		237,505
Interest expense		(118,631)
Gain on disposal of assets		21,852
Amortization of refunding amount		-
Transfer from other fund		750,000
Transfer to other fund		(750,000)
Total Non-operating Revenues (Expenses)		205,137

CHANGE IN NET ASSETS

7,079,512

NET ASSETS - BEGINNING OF YEAR

67,795,605

Capitalization Expense

-

NET ASSETS - END OF YEAR

\$ 74,875,117

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, 2011

	Budget	Projected
REVENUES		
Intergovernmental		
Federal	\$ 4,088,216	\$ 5,770,477
State	16,581	1,606,907
Local	-	307,730
Charges for services	14,301,312	15,013,958
Interest	-	136,698
Other	614,630	132,565
Total Revenues	19,020,739	22,968,335
EXPENDITURES		
Land Use and Environmental Services		
Storm Water Services	15,228,847	10,170,670
Capital Outlay	2,610,495	6,180,546
Debt Service		
Principal retirement -bonds	1,009,753	1,009,390
Interest	171,644	171,598
Total Expenditures	19,020,739	17,532,204
EXCESS OF REVENUES OVER EXPENDITURES	-	5,436,131
REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES	-	5,436,131
FUND BALANCE - BEGINNING OF YEAR		20,370,997
FUND BALANCE - END OF YEAR		\$ 25,807,128

Source: Mecklenburg County Finance Department

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012



Employee of the Year

Budget Summaries

FY 2012 Program Funding by Choice Matrix

FY 2012 Program Funding by Priority Level

FY 2012 Education Summaries:
Central Piedmont Community College
Charlotte-Mecklenburg Schools

FY 2012 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>No Choices (Programs or Funding)</p> <p>FY 2012 Total Dollars: \$371,160,903</p>	<p>No Program Choice Funding Choice</p> <p>FY 2012 Total Dollars: \$723,427,312</p>
Program Choice	<p>Program Choice No Funding Choice</p> <p>FY 2012 Total Dollars: \$36,857,839</p>	<p>Program Choice Funding Choice</p> <p>FY 2012 Total Dollars: \$253,559,828</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
CMS-DEBT	1	0	0	SCH	120,557,000	164,072,000	73.48
CPCC - DEBT	1	0	0	CPC	17,567,000	18,828,000	93.30
DEBT SERVICE FUND (NDP)	1	0	0	DSV	0	0	0.00
DEBT SERVICE (NDP)	1	0	0	DSV	89,393,869	90,503,869	98.77
ABC PROFIT DISTRIBUTION	2	0	0	NDP	332,000	332,000	100.00
ABC PROFIT DISTRIBUTION	2	0	0	OSA	0	0	100.00
BEER & WINE TAX (NDP)	2	0	0	NDP	200,000	0	0.00
BEER & WINE TAX (NDP)	2	0	0	OSA	0	0	0.00
CHILDCARE SERVICES (DSS)	2	0	0	DSS	500,000	45,892,809	1.09
ABC PROFITS	2	0	0	NDP	2,150,000	0	0.00
MEDICAID RELATED PAYMENTS (DSS)	2	0	0	DSS	3,389,008	3,389,008	100.00
REVENUES (NDP)	2	0	0	NDP	3,306,335	0	0.00
TRAINING DIVISION-MANDATED (SHF)	2	7	0	SHF	476,047	476,047	100.00
LESD (NDP)	4	0	0	JCC	0	11,467,170	0.00
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	6	0	0	FIN	0	32,200,000	0.00
MEDICAID TRANSPORTATION (DSS)	6	0	0	DSS	25,668	4,000,000	0.64
TOTAL PRIORITY 1-3:		7	0		226,558,589	323,493,733	0.70
TOTAL PRIORITY 4-7:		0	0		25,668	47,667,170	0.00
TOTAL:		7	0		226,584,257	371,160,903	0.61

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
CMS - CAPITAL REPLACEMENT	1	0	0	SCH	4,960,000	4,960,000	100.00
CMS OPERATIONAL FUNDING	1	0	0	SCH	326,039,101	328,339,101	99.30
CPCC OPERATIONS FUNDING	1	0	0	CPC	25,900,000	25,900,000	100.00
WORK FIRST (DSS)	1	45	0	DSS	4,407,745	5,407,587	81.51
ADMINISTRATIVE SUPPORT (CLERK)	2	3	0	MGR	259,073	259,073	100.00
ATTORNEY (MGR)	2	5	1	MGR	1,527,045	1,527,045	100.00
CHILDREN'S SERVICES (DSS)	2	333	0	DSS	13,098,595	35,966,304	36.42
CHILD SUPPORT ENFORCEMENT (CSE)	2	98	0	SHF	1,327,310	6,352,152	20.90
COMMISSIONERS (COM)	2	9	0	COM	374,915	374,915	100.00
COMMUNICABLE DISEASE (HLT)	2	11	0	HLT	1,015,750	1,040,988	97.58
COMMUNITY SOCIAL WORK (DSS)	2	45	0	DSS	1,595,904	3,546,124	45.00
ENFORCED COLLECTIONS (TAX)	2	20	2	TAX	2,767,703	2,967,703	93.26


MECKLENBURG COUNTY

North Carolina

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
FACILITY MANAGEMENT (SHF)	2	0	0	SHF	6,898,350	6,898,350	100.00
FINANCIAL & GRANT (FIN)	2	4	0	FIN	525,672	525,672	100.00
HR CONSULTING SERVICES (HRS)	2	18	0	HRS	933,957	933,957	100.00
JUSTICE FACILITIES (RES)	2	1	0	RES	55,275	55,275	100.00
LAND RECORDS (GIS)	2	16	0	GIS	973,177	973,177	100.00
LEGAL SERVICES (DSS)	2	12	0	DSS	880,321	1,252,013	70.31
MAPPING AND PROJECT SERVICES (GIS)	2	8	0	GIS	615,232	1,151,153	53.44
PERSONAL PROPERTY (LUE)	2	38	0	LUE	2,932,081	2,932,081	100.00
PUBLIC ASSISTANCE (DSS)	2	456	4	DSS	13,236,829	26,952,432	49.11
QUALITY IMPROVEMENT (AMH)	2	20	0	AMH	396,068	1,410,864	28.07
QUALITY IMPROVEMENT (DSS)	2	41	0	DSS	2,007,597	3,006,671	66.77
REAL ESTATE APPRAISAL (LUE)	2	35	0	LUE	3,720,204	3,720,204	100.00
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	2	17	0	REG	6,720,026	1,146,674	-586.05
RECORD & MAIL SERVICES (DSS)	2	4	0	DSS	521,844	1,069,984	48.77
RECORDS RESEARCH & ASSISTANCE (REG)	2	8	0	REG	376,777	889,077	42.38
SENIOR ADMINISTRATION (FIN)	2	2	0	FIN	425,638	425,638	100.00
SENIOR ADMINISTRATION (HLT)	2	2	0	HLT	386,087	400,286	96.45
SENIOR ADMINISTRATION (SHF)	2	3	0	SHF	409,530	409,530	100.00
STD/HIV TRACKING & INVESTIGATIONS (HLT)	2	7	0	HLT	595,027	595,027	100.00
UNEMPLOYMENT INSURANCE (HRS)	2	0	0	NDP	1,400,000	1,400,000	100.00
UTILIZATION MANAGEMENT (AMH)	2	31	0	AMH	172,386	2,958,951	5.83
VITAL & MISCELLANEOUS RECORDS (REG)	2	5	0	REG	240,165	361,165	66.50
VITAL RECORDS (HLT)	2	10	0	HLT	64,008	654,033	-9.79
VOTER EDUCATION OUTREACH (ELE)	2	5	0	ELE	547,102	747,460	73.19
ADULT MENTAL HEALTH CONTINUUM (AMH)	3	5	1	AMH	1,015,514	6,893,600	14.73
ADULT SUBSTANCE ABUSE TREATMENT (AMH)	3	77	8	AMH	6,899,958	13,008,334	53.04
BEHAVIOR HEALTH CENTER (AMH)	3	0	0	AMH	19,161,717	22,157,265	86.48
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	3	0	0	HLT	22,355,160	34,837,704	64.17
CHILD & ADOLESCENT SERVICES (AMH)	3	0	0	AMH	3,699,713	11,280,568	32.80
CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	3	82	7	AMH	3,173,700	7,394,030	42.92
DETENTION SERVICES (SHF)	3	978	0	SHF	50,587,956	72,843,545	69.45
DEVELOPMENTAL DISABILITIES SERVICES (AMH)	3	0	0	AMH	3,468,577	10,522,196	32.96
DV ENFORCEMENT & EDUCATION (SHF)	3	9	0	SHF	699,831	699,831	100.00
DV SERVICES (DSS)	3	0	0	DSS	72,769	213,318	34.11


MECKLENBURG COUNTY

North Carolina

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
EVALUATIONS (AMH)	3	2	0	AMH	257,787	260,287	99.04
FOOD & FACILITIES SANITATION (LUE)	3	45	0	LUE	3,207,575	3,485,480	92.03
INMATE LIBRARY SERVICE (SHF)	3	4	0	SHF	243,239	243,239	100.00
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	3	10	0	LUE	689,064	846,714	81.38
PREVENTION/WELLNESS (HLT)	3	1	0	HLT	131,868	239,312	55.10
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	3	0	0	AMH	184,054	598,022	30.78
SURFACE WATER QUALITY (LUE)	3	45	1	LUE	0	7,528,043	0.00
ADULT SERVICES (DSS)	4	50	1	DSS	1,950,102	3,785,517	51.51
COURT SECURITY (SHF)	4	92	0	SHF	6,032,913	6,032,913	100.00
FIELD OPERATIONS (SHF)	4	104	0	SHF	7,021,216	9,218,165	76.17
GENERAL COURT MANDATED (CJS)	4	0	0	SJS	1,844,299	135,737	-1,358.73
REGISTRATION DIVISION (SHF)	4	10	0	SHF	460,378	535,378	85.99
CODE ENFORCEMENT (LUE)	5	132	0	LUE	0	13,718,497	0.00
MAINTAINING INDEPENDENCE SERVICES (DSS)	5	4	0	DSS	1,749,766	4,399,606	39.77
SOLID WASTE DISPOSAL (LUE)	5	25	0	LUE	0	5,790,309	0.00
VOLUNTEER FIRE DEPARTMENT (LUE)	5	1	0	LUE	2,515,929	2,515,929	100.00
DISTRICT & PRECINCT (ELE)	6	4	0	ELE	480,317	480,317	100.00
EARLY & ABSENTEE VOTING (ELE)	6	0	0	ELE	82,519	88,119	93.64
MECKLENBURG TRANSPORT (DSS)	6	37	2	DSS	663,428	3,386,902	19.59
PRIMARY & GENERAL ELECTIONS (ELE)	6	4	0	ELE	767,279	1,819,224	42.18
VOTER REGISTRATION & MAINTENANCE (ELE)	6	7	0	ELE	463,790	958,545	48.38
TOTAL PRIORITY 1-3:		2570	22		530,586,908	670,562,154	0.79
TOTAL PRIORITY 4-7:		471	3		20,343,338	52,865,158	0.39
TOTAL:		3041	25		550,930,246	723,427,312	0.76

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PURPLE: DISCRETIONARY/MANDATED

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
BIOTERRORISM PREPAREDNESS (HLT)	2	5	0	HLT	0	352,115	0.00
BUSINESS INVESTMENT PROGRAM (EDO)	2	0	0	EDO	1,860,686	1,860,686	100.00
DEVELOPMENT AGREEMENTS (EDO)	2	0	0	EDO	4,306,730	4,306,730	100.00
SPIRIT SQUARE (RES)	2	0	0	RES	750,000	750,000	100.00
US NATIONAL WHITE WATER (EDO)	2	0	0	EDO	1,000,000	1,000,000	100.00
GROUND WATER QUALITY (LUE)	3	13	0	LUE	957,705	1,276,783	75.01
HOMELESS SUPPORT SERVICES (CSS)	3	13	1	CSS	2,082,259	2,227,395	93.48
JUVENILE DETENTION TRANSPORTATION (SHF)	3	0	0	SHF	864,012	864,012	100.00
LAND DEVELOPMENT (LUE)	3	3	0	LUE	90,627	486,637	18.62
AIR QUALITY (LUE)	4	21	1	LUE	0	2,034,226	0.00
STRUCTURED DAY SERVICE (SJS)	4	2	0	SJS	0	458,731	0.00
FLOOD HAZARD MITIGATION (LUE)	5	18	0	LUE	0	6,964,971	0.00
STEWARDSHIP SERVICES (PRK)	5	31	2	PRK	2,583,936	2,732,495	93.91
WASTE REDUCTION (LUE)	5	28	0	LUE	0	7,827,897	0.00
YARD WASTE (LUE)	5	14	0	LUE	0	2,214,633	0.00
MEDICAL EXAMINER (MED)	6	13	0	MED	902,871	1,500,528	60.17
TOTAL PRIORITY 1-3:		34	1		11,912,019	13,124,358	0.91
TOTAL PRIORITY 4-7:		127	2		3,486,807	23,733,481	0.14
TOTAL:		161	3		15,398,826	36,857,839	0.41

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
100 BLACK MEN OF CHARLOTTE - MENTORING (OSA)	1	0	0	OSA	15,500	15,500	100.00
ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY (OSA)	1	0	0	OSA	350,000	350,000	100.00
COMMUNITIES IN SCHOOLS (OSA)	1	0	0	OSA	813,000	813,000	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	1	2	0	CSS	157,330	157,830	99.68
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	32,343,773	32,343,773	100.00
SENIOR CENTERS - JOB TRAINING (OSA)	1	0	0	OSA	16,000	16,000	100.00
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (OSA)	1	0	0	OSA	50,000	50,000	100.00
URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (OSA)	1	0	0	OSA	50,000	50,000	100.00
YMCA STARFISH ACADEMY (OSA)	1	0	0	OSA	148,000	148,000	100.00
311 CALL CENTER (JCC)	2	0	0	JCC	2,144,328	2,144,328	100.00


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GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
401/457b CONTRIBUTION (NDP)		0	0	NDP	3,257,000	3,257,000	100.00
ACCOUNTING (FIN)	2	15	0	FIN	1,479,185	1,479,185	100.00
ACCOUNTING (FIN)	2	15	0	NDP	3,279,842	3,289,842	100.00
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	2	10	0	LIB	1,030,840	1,030,840	100.00
ADMINISTRATIVE SUPPORT (AMH)	2	2	0	AMH	0	332,856	0.00
ADMINISTRATIVE SUPPORT (DSS)	2	8	0	DSS	552,491	882,544	62.60
ADMINISTRATIVE SUPPORT (FIN)	2	2	0	FIN	130,462	130,462	100.00
ADMINISTRATIVE SUPPORT (HLT)	2	1	0	HLT	87,477	87,477	100.00
ADMINISTRATIVE SUPPORT (HRS)	2	3	0	HRS	284,415	284,415	100.00
ADMINISTRATIVE SUPPORT (HRS)	2	3	0	NDP	400,000	400,000	100.00
ADMINISTRATIVE SUPPORT (IST)	2	2	0	IST	511,285	511,285	100.00
ADMINISTRATIVE SUPPORT (LUE)	2	7	0	LUE	156,364	680,548	22.98
ADMINISTRATIVE SUPPORT (MGR)	2	8	0	MGR	568,271	568,271	100.00
ADMINISTRATIVE SUPPORT (PRK)	2	3	0	PRK	338,611	368,611	91.86
ADMINISTRATIVE SUPPORT (PSI)	2	0	0	PSI	3,778	3,778	100.00
ADMINISTRATIVE SUPPORT (REG)	2	1	0	REG	85,920	85,920	100.00
ADMINISTRATIVE SUPPORT (SHF)	2	4	0	SHF	349,450	349,450	100.00
APPLICATIONS (IST)	2	38	0	IST	4,271,182	4,271,182	100.00
ASSOCIATION DUES (NDP)	2	0	0	NDP	293,086	293,086	100.00
ATTORNEY (TAX)	2	0	0	TAX	320,000	320,000	100.00
AUDIT (AUD)	2	10	0	AUD	992,174	992,174	100.00
BUILDING MAINTENANCE (RES)	2	5	0	RES	8,370,229	8,424,467	99.36
BUSINESS TAX (TAX)	2	20	0	TAX	396,651	2,237,732	17.73
CAPITAL & DEBT (FIN)	2	10	0	FIN	723,737	723,737	100.00
CAPITAL RESERVE (NDP)	2	0	0	NDP	8,750,000	8,750,000	100.00
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	2	0	0	EDO	149,034	149,034	100.00
CHS COMMUNICATIONS (PSI)	2	4	0	PSI	312,183	312,183	100.00
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	2	19	0	AMH	30,449	1,583,916	1.92
CONTRACTED LOBBYING (MGR)	2	0	0	MGR	100,000	100,000	100.00
CORPORATE FLEET MANAGEMENT (RES)	2	0	0	RES	358,492	358,492	100.00
COUNTY SECURITY (RES)	2	4	0	RES	1,816,731	1,816,731	100.00
CRM OPERATIONS (IST)	2	5	0	IST	533,163	533,163	100.00
CRVA-CIAA TOURNAMENT (EDO)	2	0	0	EDO	200,000	200,000	100.00
CSS ADMINISTRATION (CSS)	2	6	0	CSS	525,911	526,411	99.91
DATA CENTER OPERATIONS (IST)	2	0	0	IST	148,348	148,348	100.00
STRATEGIC SOURCING INITIATIVES (NDP)	2	0	0	NDP	1,820,000	1,820,000	100.00
DESKTOP SUPPORT (IST)	2	12	0	IST	695,554	695,554	100.00
ECONOMIC DEVELOPMENT (EDO)	2	1	0	EDO	127,836	127,836	100.00
EEG COMMUNICATIONS (PSI)	2	3	0	PSI	354,302	359,302	98.61

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GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
EMPLOYEE COMPENSATION FUNDING OPTION (NDP)	2	0	0	NDP	6,950,000	6,950,000	100.00
EMPLOYEE LEARNING SERVICES (HRS)	2	4	0	HRS	422,590	422,590	100.00
EMPLOYEE LEARNING SERVICES (HRS)	2	4	0	NDP	1,080,000	1,080,000	100.00
EMPLOYEE SERVICES CENTER (HRS)	2	6	0	HRS	384,887	384,887	100.00
ENTERPRISE HELP DESK (IST)	2	8	0	IST	405,186	405,186	100.00
ENTERPRISE NET (IST)	2	8	0	IST	1,397,539	1,397,539	100.00
FACILITIES MANAGEMENT (AMH)	2	4	0	AMH	221,551	448,738	49.37
FACILITIES MANAGEMENT (DSS)	2	0	0	DSS	879,009	1,471,757	59.73
FISCAL ADMINISTRATION (AMH)	2	22	0	AMH	68,965	1,266,117	5.45
FISCAL ADMINISTRATION (DSS)	2	39	0	DSS	1,803,663	2,779,459	64.89
FISCAL ADMINISTRATION (HLT)	2	2	0	HLT	209,527	209,527	100.00
FISCAL ADMINISTRATION (IST)	2	3	0	IST	203,001	203,001	100.00
FISCAL ADMINISTRATION (LUE)	2	9	1	LUE	105,039	660,237	15.91
FISCAL ADMINISTRATION (PRK)	2	6	0	PRK	463,190	463,190	100.00
FISCAL ADMINISTRATION (PSI)	2	1	0	PSI	72,203	72,203	100.00
FISCAL ADMINISTRATION (REG)	2	1	0	REG	50,530	50,530	100.00
FISCAL ADMINISTRATION (RES)	2	3	0	RES	309,803	309,803	100.00
FISCAL ADMINISTRATION (SHF)	2	15	0	SHF	1,005,342	1,005,342	100.00
FRAUD (DSS)	2	14	0	DSS	590,818	872,700	67.70
GENERAL ASSISTANCE (DSS)	2	11	0	DSS	3,007,124	5,539,460	54.29
GIS APPLICATIONS (GIS)	2	9	1	GIS	1,021,245	1,352,068	75.53
GME COMMUNICATIONS (LUE)	2	0	0	LUE	4,000	175,854	2.27
GOVERNMENT FACILITIES (RES)	2	2	0	RES	230,818	230,818	100.00
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	2	0	0	HRS	8,928	8,928	100.00
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	2	3	0	HRS	499,487	499,487	100.00
HUMAN RESOURCES (AMH)	2	0	0	AMH	0	28,723	0.00
HUMAN RESOURCES (DSS)	2	0	0	DSS	1,018,745	1,934,635	52.66
HUMAN RESOURCES (LIB)	2	4	0	LIB	320,838	320,838	100.00
HUMAN RESOURCES (SHF)	2	8	0	SHF	798,061	798,061	100.00
HUMAN SERVICES FINANCE DIVISION (FIN)	2	12	0	NDP	890,922	890,922	100.00
INDIGENT CARE (HSP)	2	0	0	HSP	225,000	225,000	100.00
INFORMATION SECURITY (IST)	2	3	0	IST	347,033	347,033	100.00
INFORMATION SERVICES DIVISION (SHF)	2	2	0	SHF	796,800	796,800	100.00
INFORMATION TECHNOLOGY SUPPORT (AMH)	2	0	0	AMH	145,641	579,335	25.14
INMATE FINANCE & SUPPORT (SHF)	2	35	0	SHF	1,823,492	1,823,492	100.00
INVESTMENT ADMINISTRATION (FIN)	2	1	0	FIN	127,076	127,076	100.00
IT PROCUREMENT & ASSET MANAGEMENT (IST)	2	4	0	IST	950,816	950,816	100.00
IT PROJECT MANAGEMENT DIVISION (IST)	2	35	0	IST	2,424,112	2,680,042	90.45
IT RESOURCE MANAGEMENT (DSS)	2	0	0	DSS	902,890	1,333,903	67.69
IT RESOURCE MANAGEMENT (LIB)	2	9	0	LIB	884,834	884,834	100.00

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GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
IT RESOURCE MANAGEMENT (PRK)	2	2	0	PRK	453,764	453,764	100.00
IT RESOURCE MANAGEMENT (SHF)	2	9	0	SHF	766,033	766,033	100.00
IT SECURITY OPERATIONS (IST)	2	2	0	IST	357,483	357,483	100.00
LEGAL SERVICES (SHF)	2	2	0	SHF	149,842	149,842	100.00
LIBRARY FACILITY MAINTENANCE (RES)	2	0	0	RES	1,555,221	1,555,221	100.00
LSSP -CIVIL LEGAL ASSISTANCE (OSA)	2	0	0	OSA	78,000	78,000	100.00
LSSP - DISABILITY RIGHTS (OSA)	2	0	0	OSA	78,000	78,000	100.00
MEDASSIST OF MECKLENBURG (OSA)	2	0	0	OSA	350,000	350,000	100.00
MWSBE (EDO)	2	1	0	EDO	111,612	111,612	100.00
ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	2	5	0	HRS	604,261	604,261	100.00
OTHER POST EMPLOYMENT BENEFITS (HRS)	2	0	0	NDP	8,000,000	8,000,000	100.00
PARK BUILDING MAINTENANCE (RES)	2	0	0	RES	1,700,000	1,700,000	100.00
PARK FACILITIES (RES)	2	1	0	RES	61,369	61,369	100.00
PARKING (RES)	2	0	0	RES	407,544	36,020	-1,131.44
POSTAGE & COURIER SERVICES (RES)	2	2	0	RES	362,196	362,196	100.00
PROCUREMENT (JCC)	2	0	0	JCC	620,995	620,995	100.00
PROGRAM REVIEW & STUDIES (SOI)	2	0	0	NDP	75,000	75,000	100.00
PUBLIC INFORMATION (LIB)	2	5	0	LIB	413,048	413,048	100.00
RADIO SERVICES (IST)	2	0	0	IST	827,882	827,882	100.00
REAL ESTATE MANAGEMENT (RES)	2	1	0	RES	66,221	282,267	23.46
REAL ESTATE PURCHASING (RES)	2	1	0	RES	93,131	93,131	100.00
RESEARCH & PLANNING (SHF)	2	2	0	SHF	127,631	127,631	100.00
SAFETY & HEALTH (MGR)	2	0	0	MGR	93,350	93,350	100.00
SC COMMUNICATIONS (PSI)	2	1	0	PSI	122,124	122,124	100.00
SENIOR ADMINISTRATION (AMH)	2	2	0	AMH	0	584,384	0.00
SENIOR ADMINISTRATION (DSS)	2	3	0	DSS	414,283	983,886	42.11
SENIOR ADMINISTRATION (HRS)	2	1	0	HRS	168,754	168,754	100.00
SENIOR ADMINISTRATION (IST)	2	2	0	IST	284,718	284,718	100.00
SENIOR ADMINISTRATION (LUE)	2	1	0	LUE	53,571	199,746	26.82
SENIOR ADMINISTRATION (MGR)	2	4	0	MGR	1,020,268	1,020,268	100.00
SENIOR ADMINISTRATION (PRK)	2	2	0	PRK	299,792	299,792	100.00
SENIOR ADMINISTRATION (PSI)	2	1	0	PSI	149,267	149,267	100.00
SENIOR ADMINISTRATION (REG)	2	2	0	REG	220,244	220,244	100.00
SENIOR ADMINISTRATION (RES)	2	1	0	RES	180,574	180,574	100.00
SENIOR ADMINISTRATION (TAX)	2	1	0	TAX	136,084	136,084	100.00
SERVER MANAGEMENT (IST)	2	21	0	IST	3,139,698	3,139,698	100.00
SOI (MGR)	2	12	0	MGR	1,268,691	1,268,691	100.00
PROPERTY DISCOVERIES (NDP)	2	0	0	NDP	1,100,000	1,100,000	100.00
TAX SUPPORT SERVICES (TAX)	2	13	0	TAX	1,224,994	1,323,391	92.56
TECHNOLOGY RESERVE (NDP)	2	0	0	NDP	4,100,000	4,100,000	100.00
TELECOM (IST)	2	8	0	IST	1,121,690	1,121,690	100.00
RETIREE MEDICAL INSURANCE (HRS)	2	4	0	HRS	622,251	622,251	100.00

Adopted Budget Fiscal Year 2012


MECKLENBURG COUNTY

North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
RETIREE MEDICAL INSURANCE (HRS)	2	4	0	NDP	9,673,926	9,673,926	100.00
TRAINING DIVISION - NONMANDATED (SHF)	2	4	0	SHF	245,236	245,236	100.00
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	125,000	125,000	100.00
VEHICLE RESERVE (NDP)	2	0	0	NDP	1,100,000	1,100,000	100.00
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	2	9	0	CSS	586,917	586,917	100.00
VIDEO PRODUCTIONS (PSI)	2	2	0	PSI	180,192	180,192	100.00
WEB PRODUCTIONS (PSI)	2	3	0	PSI	341,265	341,265	100.00
CHARLOTTE COMMUNITY HEALTH CLINIC (OSA)	3	0	0	OSA	200,000	200,000	100.00
CHILD DEVELOPMENT - COMMUNITY POLICING (AMH)	3	9	1	AMH	764,823	764,823	100.00
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (OSA)	3	0	0	OSA	390,000	390,000	100.00
DV ADULT VICTIM SERVICES (CSS)	3	12	1	CSS	958,864	965,264	99.34
DV CHILDREN SERVICES (CSS)	3	5	0	CSS	422,549	422,549	100.00
DV VICTIM SERVICES (CSS)	3	0	0	CSS	666,330	666,330	100.00
EMERGENCY MEDICAL SERVICES (EMS)	3	0	0	EMS	15,080,000	15,080,000	100.00
IMAGINON (LIB)	3	21	0	LIB	1,977,756	1,977,756	100.00
JAIL DIVERSION (AMH)	3	0	0	AMH	1,109,850	1,109,850	100.00
LAKE NORMAN MARINE COMMISSION (LUE)	3	0	0	LUE	0	2,077	0.00
LAKE WYLIE MARINE COMMISSION (LUE)	3	0	0	LUE	0	1,325	0.00
MT ISLAND LAKE MARINE COMMISSION (LUE)	3	0	0	LUE	0	1,156	0.00
NOVA (CSS)	3	6	0	CSS	550,910	640,910	85.96
PHYSICIANS REACH OUT (OSA)	3	0	0	OSA	150,000	150,000	100.00
PUBLIC LIBRARY SERVICES (LIB)	3	244	7	LIB	19,518,729	19,518,729	100.00
REHABILITATION SERVICES (SHF)	3	23	0	SHF	1,924,609	1,924,609	100.00
SENIOR CENTERS - HEALTH & WELLNESS (OSA)	3	0	0	OSA	244,000	244,000	100.00
SHELTER HEALTH SERVICES (OSA)	3	0	0	OSA	60,000	60,000	100.00
WORK RELEASE & RESTITUTION CENTER (SHF)	3	26	0	SHF	1,991,340	1,991,340	100.00
COURT CHILD CARE (CJS)	4	0	0	SJS	681,401	826,577	100.00
COURT CHILD CARE (CJS)	4	0	0	SJS	176,986	176,986	100.00
CRIMINAL FELONY ADMINISTRATION (CJS)	4	0	0	SJS	461,050	461,050	100.00
DISTRICT ATTORNEY'S OFFICE (CJS)	4	4	0	SJS	1,857,340	1,857,340	100.00
DISTRICT COURT SET (CJS)	4	0	0	SJS	434,424	434,424	100.00
DRUG TREATMENT COURT (CJS)	4	1	0	SJS	1,035,150	1,035,150	100.00
FELONY DRUG TEAM (CJS)	4	0	0	SJS	37,609	104,000	36.16
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	4	1	0	SJS	230,791	230,791	100.00
JURY MANAGEMENT (CJS)	4	0	0	SJS	58,539	58,539	100.00


MECKLENBURG COUNTY

North Carolina

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
PARK FACILITY PLANNING SERVICE (PRK)	4	2	0	PRK	257,289	257,289	100.00
PARK MAINTENANCE (PRK)	4	28	0	PRK	3,714,963	3,714,963	100.00
PARK OPERATIONS (PRK)	4	89	0	PRK	10,293,679	10,909,685	94.35
PRETRIAL RELEASE SERVICE (CJS)	4	27	0	SJS	1,901,112	1,914,862	99.28
PUBLIC DEFENDER'S OFFICE (CJS)	4	0	0	SJS	562,413	562,413	100.00
RECREATION PROGRAMMING (PRK)	4	63	0	PRK	5,312,850	5,884,393	90.29
SPECIAL FACILITIES (PRK)	4	0	0	PRK	180,073	189,782	-94.88
SUPERIOR COURT SET (CJS)	4	0	0	SJS	769,156	769,156	100.00
THERAPEUTIC RECREATION (PRK)	4	8	0	PRK	689,060	825,120	83.51
ATHLETIC SERVICES (PRK)	5	7	0	PRK	178,876	945,149	18.93
CHAR-MECK COUNCIL ON AGING (OSA)	5	0	0	OSA	60,000	60,000	100.00
INDOOR POOLS (PRK)	5	14	0	PRK	685,051	2,146,181	31.92
OUTDOOR POOLS (PRK)	5	0	0	PRK	222,151	222,151	100.00
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	5	29	1	DSS	1,907,991	2,851,090	66.92
ZONING CODE ENFORCEMENT (LUE)	5	2	0	LUE	0	163,136	0.00
CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	6	0	0	NDP	251,530	251,530	100.00
COOPERATIVE EXTENSION (PRK)	6	0	0	PRK	174,178	202,443	86.04
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	7	0	1	HLC	0	186,234	0.00
CITIZEN INVOLVEMENT OUTREACH (MGR)	7	1	0	MGR	103,698	103,698	100.00
FUND DEVELOPMENT (LIB)	7	1	0	LIB	111,007	111,007	100.00
GRANT DEVELOPMENT (FIN)	7	1	0	FIN	138,370	138,370	100.00
LAKE NORMAN MARINE COMMISSION (NDP)	7	0	0	NDP	21,584	21,584	100.00
LAKE WYLIE MARINE COMMISSION (NDP)	7	0	0	NDP	23,675	23,675	100.00
MT ISLAND LAKE MARINE COMMISSION (NDP)	7	0	0	NDP	21,884	21,884	100.00
RESOURCE DEVELOPMENT (PSI)	7	1	0	PSI	84,689	84,689	100.00
VOLUNTEER COORDINATION (PRK)	7	1	0	PRK	112,799	112,799	100.00
TOTAL PRIORITY 1-3:		989	10		199,930,456	215,701,688	0.93
TOTAL PRIORITY 4-7:		280	2		32,391,222	37,858,140	0.87
TOTAL:		1269	11		232,321,678	253,559,828	0.92
Grand Total:		4,474	39		1,025,235,007	1,385,005,882	

Adopted Budget Fiscal Year 2012

MECKLENBURG COUNTY
North Carolina

FY2012 Adopted Budget by Priority Level

Priority 1								
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Charlotte-Mecklenburg Schools Funding								
CMS - CAPITAL REPLACEMENT	0	0	0	0	0	4,960,000	4,960,000	4,960,000
CMS-DEBT	0	0	0	43,515,000	0	120,557,000	164,072,000	166,818,593
CMS OPERATIONAL FUNDING	0	0	0	0	2,300,000	326,039,101	328,339,101	302,250,000
Total:	0	0	0	43,515,000	2,300,000	451,556,101	497,371,101	474,028,593
CPCC Education Funding								
CPCC - DEBT	0	0	0	0	1,261,000	17,567,000	18,828,000	16,856,112
CPCC OPERATIONS FUNDING	0	0	0	0	0	25,900,000	25,900,000	23,900,000
Total:	0	0	0	0	1,261,000	43,467,000	44,728,000	40,756,112
Debt Service								
DEBT SERVICE (NDP)	0	0	0	0	1,110,000	89,393,869	90,503,869	87,916,323
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	0	32,343,773	32,343,773	29,337,750
Total:	0	0	0	0	1,110,000	121,737,642	122,847,642	117,254,073
Education Support Services								
100 BLACK MEN OF CHARLOTTE - ASC - NATIONAL CENTER FOR ARTS & COMMUNITIES IN SCHOOLS (CSG)	0	0	0	0	0	15,500	15,500	0
YMCA STARFISH ACADEMY (CSG)	0	0	0	0	0	350,000	350,000	0
COMMUNITIES IN SCHOOLS (CSG)	0	0	0	0	0	813,000	813,000	813,000
Total:	0	0	0	0	0	1,326,500	1,326,500	883,000
Job Training/Employment Assistance								
COMMUNITY CULINARY SCHOOL (OSA)	0	0	0	0	0	0	0	0
EMPLOYMENT SERVICES RESOURCE	2	0	0	0	500	157,330	157,830	166,288
LATIN AMERICAN COALITION (CSG)	0	0	0	0	0	50,000	50,000	50,000
SENIOR CENTERS - JOB TRAINING (OSA)	0	0	0	0	0	16,000	16,000	0
THE CENTER FOR COMMUNITY WORK LEAGUE OF CENTRAL CAROLINAS - WORK FIRST (DSS)	0	0	0	0	0	50,000	50,000	0
Total:	47	0	999,842	0	500	4,731,075	5,731,417	6,394,730
Priority 1 Total:	47	0	999,842	43,515,000	4,671,500	622,818,318	672,004,660	639,316,508
Priority 2								
Child Abuse, Neglect Prevention/Protection								
ADOPTION ASSISTANCE (DSS)	0	0	0	0	0	0	0	2,279,968
CHILD PROTECTIVE SERVICES (DSS)	0	0	0	0	0	0	0	14,759,641
CHILDREN'S SERVICES (DSS)	333	0	19,412,919	3,404,790	50,000	13,098,589	35,966,298	0
PERMANENCY PLANNING (DSS)	0	0	0	0	0	0	0	22,408,038
Total:	333	0	19,412,919	3,404,790	50,000	13,098,589	35,966,298	39,447,647
Communicable Illness & Disease Prevention/Treatment								
BIOTERRORISM PREPAREDNESS (HLT)	5	0	0	352,115	0	0	352,115	958,219
COMMUNICABLE DISEASE (HLT)	11	0	0	19,238	6,000	1,015,750	1,040,988	960,024
STD/HIV TRACKING & INVESTIGATIONS (HLT)	7	0	0	0	0	595,027	595,027	683,159
Total:	23	0	0	371,353	6,000	1,610,777	1,988,130	2,601,402
Economic Development								
BUSINESS INVESTMENT GRANTS (EDO)	0	0	0	0	0	1,860,686	1,860,686	6,237,989
CHARLOTTE REGIONAL PARTNERSHIP CRVA-CIAA TOURNAMENT (EDO)	0	0	0	0	0	149,034	149,034	149,034
DEVELOPMENT AGREEMENTS (EDO)	0	0	0	0	0	200,000	200,000	200,000
ECONOMIC DEVELOPMENT (EDO)	0	0	0	0	0	4,306,730	4,306,730	0
MWSBE (EDO)	1	0	0	0	0	127,836	127,836	122,683
NEXTEL NASCAR ALLSTAR EVENT (NDP)	1	0	0	0	0	111,612	111,612	136,651
US NATIONAL WHITE WATER (EDO)	0	0	0	0	0	0	0	62,500
Total:	2	0	0	0	0	7,755,898	7,755,898	6,908,857
Economic/Financial Assistance								
CHILDCARE SERVICES (DSS)	0	0	31,296,219	14,096,590	0	500,000	45,892,809	49,550,520
CHILD SUPPORT ENFORCEMENT (CSE)	98	0	4,192,420	814,778	17,644	1,327,310	6,352,152	7,001,831
CHILD SUPPORT ENFORCEMENT (SHF)	2	0	0	0	0	0	0	0
COMMUNITY SOCIAL WORK (DSS)	45	0	1,839,718	110,502	0	1,593,904	3,544,124	0
GENERAL ASSISTANCE (DSS)	11	0	2,426,326	106,010	0	3,007,124	5,539,460	5,539,023
INDIGENT CARE (HSP)	0	0	0	0	0	225,000	225,000	16,850,000
LSSP - CIVIL LEGAL ASSISTANCE (OSA)	0	0	0	0	0	78,000	78,000	156,000
LSSP - DISABILITY RIGHTS (OSA)	0	0	0	0	0	78,000	78,000	0
MEDASSIST OF MECKLENBURG (CSG)	0	0	0	0	0	350,000	350,000	262,500
MEDICAID RELATED PAYMENTS (DSS)	0	0	0	0	0	3,389,008	3,389,008	3,419,000
PUBLIC ASSISTANCE (DSS)	456	4	12,896,815	129,665	689,123	13,238,829	26,954,432	23,130,783
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	9	0	0	0	0	586,917	586,917	504,953
Total:	621	4	52,651,498	15,257,545	706,767	24,374,092	92,989,902	106,414,610
Employee Resource Management								
401/457b CONTRIBUTION (NDP)	0	0	0	0	0	3,257,000	3,257,000	0
EMPLOYEE COMPENSATION (NDP)	0	0	0	0	0	6,950,000	6,950,000	(809,096)

MECKLENBURG COUNTY
North Carolina

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Priority 2								
Employee Resource Management (cont.)								
EMPLOYEE LEARNING SERVICES (HRS)	4	0	0	0	0	1,502,590	1,502,590	605,517
EMPLOYEE SERVICES CENTER (HRS)	6	0	0	0	0	384,887	384,887	376,208
HR CONSULTING SERVICES (HRS)	18	0	0	0	0	933,957	933,957	713,052
HR STRATEGIC MANAGEMENT & HUMAN RESOURCE MANAGEMENT	0	0	0	0	0	8,928	8,928	225,075
HUMAN RESOURCES (AMH)	3	0	0	0	0	499,487	499,487	494,064
HUMAN RESOURCES (DSS)	0	0	0	28,723	0	0	28,723	57,445
HUMAN RESOURCES (LIB)	0	0	915,890	0	0	1,018,745	1,934,635	419,713
HUMAN RESOURCES (SHF)	4	0	0	0	0	320,838	320,838	191,533
ORGANIZATION DEVELOPMENT & OTHER POST EMPLOYMENT BENEFITS	8	0	0	0	0	798,061	798,061	1,011,320
RETIREE MEDICAL INSURANCE (HRS)	5	0	0	0	0	604,261	604,261	515,989
SAFETY & HEALTH (MGR)	0	0	0	0	0	8,000,000	8,000,000	0
TRAINING DIVISION - MANDATED (SHF)	4	0	0	0	0	10,296,177	10,296,177	5,552,066
TRAINING DIVISION - NONMANDATED	0	0	0	0	0	93,350	93,350	0
TRAINING (PRK)	7	0	0	0	0	476,047	476,047	462,419
UNEMPLOYMENT INSURANCE (HRS)	4	0	0	0	0	245,236	245,236	235,207
EMPLOYEE BENEFITS (HRS)	0	0	0	0	0	55,573	55,573	55,573
COUNTY CARE FITNESS (PRK)	0	0	0	0	0	1,400,000	1,400,000	1,400,000
WORKFORCE PLANNING (HRS)	0	0	0	0	0	0	0	0
Total:	63	0	915,890	28,723	0	36,845,137	37,789,750	11,503,858
Financial Management/Fiscal Control								
ABC PROFIT DISTRIBUTION	0	0	0	0	0	332,000	332,000	255,000
ABC PROFITS	0	0	0	0	2,150,000	(2,150,000)	0	0
ACCOUNTING (FIN)	15	0	0	0	10,000	4,761,627	4,771,627	4,235,223
ADMINISTRATION & FISCAL	10	0	0	0	0	1,030,840	1,030,840	441,246
ADMINISTRATIVE SUPPORT (AMH)	2	0	0	332,856	0	0	332,856	327,803
ADMINISTRATIVE SUPPORT (CLERK)	3	0	0	0	0	259,073	259,073	259,796
ADMINISTRATIVE SUPPORT (DSS)	8	0	330,053	0	0	525,451	855,504	5,665,751
ADMINISTRATIVE SUPPORT (FIN)	2	0	0	0	0	130,462	130,462	138,251
ADMINISTRATIVE SUPPORT (HLT)	1	0	0	0	0	87,477	87,477	78,697
ADMINISTRATIVE SUPPORT (HRS)	3	0	0	0	0	684,415	684,415	530,069
ADMINISTRATIVE SUPPORT (IST)	2	0	0	0	0	511,285	511,285	274,844
ADMINISTRATIVE SUPPORT (LUE)	7	0	0	0	524,184	156,364	680,548	650,918
ADMINISTRATIVE SUPPORT (MGR)	8	0	0	0	0	568,271	568,271	504,756
ADMINISTRATIVE SUPPORT (PRK)	3	0	0	0	30,000	338,611	368,611	630,786
ADMINISTRATIVE SUPPORT (PSI)	0	0	0	0	0	3,778	3,778	3,533
ADMINISTRATIVE SUPPORT (REG)	1	0	0	0	0	85,920	85,920	37,858
ADMINISTRATIVE SUPPORT (SHF)	4	0	0	0	0	349,450	349,450	341,265
ASSOCIATION DUES (NDP)	0	0	0	0	0	293,086	293,086	293,086
AUDIT (AUD)	10	0	0	0	0	992,174	992,174	739,121
BEER & WINE TAX (NDP)	0	0	0	200,000	0	(200,000)	0	0
BUSINESS TAX (TAX)	20	0	0	0	1,841,081	396,651	2,237,732	2,249,182
CAPITAL & DEBT (FIN)	10	0	0	0	0	723,737	723,737	547,973
COMMISSIONERS (COM)	9	0	0	0	0	374,915	374,915	372,629
COMMUNITY AFFAIRS & COMMUNITY	19	0	0	1,553,467	0	30,449	1,583,916	1,618,552
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	100,000	100,000	210,000
CSS ADMINISTRATION (CSS)	6	0	0	0	500	525,911	526,411	497,473
ENFORCED COLLECTIONS (TAX)	20	2	0	0	200,000	2,767,703	2,967,703	2,919,900
FINANCIAL & GRANT (FIN)	4	0	0	0	0	525,672	525,672	595,804
FISCAL ADMINISTRATION (AMH)	22	0	0	1,197,152	0	68,965	1,266,117	1,197,152
FISCAL ADMINISTRATION (DSS)	39	0	975,796	0	0	1,803,663	2,779,459	3,581,050
FISCAL ADMINISTRATION (HLT)	2	0	0	0	0	209,527	209,527	194,816
FISCAL ADMINISTRATION (IST)	3	0	0	0	0	203,001	203,001	197,509
FISCAL ADMINISTRATION (LUE)	9	1	0	0	555,198	105,039	660,237	564,189
FISCAL ADMINISTRATION (PRK)	6	0	0	0	0	463,190	463,190	449,086
FISCAL ADMINISTRATION (PSI)	1	0	0	0	0	72,203	72,203	73,927
FISCAL ADMINISTRATION (REG)	1	0	0	0	0	50,530	50,530	72,134
FISCAL ADMINISTRATION (RES)	3	0	0	0	0	309,803	309,803	420,101
FISCAL ADMINISTRATION (SHF)	15	0	0	0	0	1,005,342	1,005,342	987,089
FRAUD (DSS)	14	0	281,882	0	0	590,818	872,700	877,607
HUMAN SERVICES FINANCE DIVISION	12	0	0	0	0	890,922	890,922	0
INMATE FINANCE & SUPPORT (SHF)	35	0	0	0	0	1,823,492	1,823,492	1,811,823
INVESTMENT ADMINISTRATION (FIN)	1	0	0	0	0	127,076	127,076	143,067
IT PROCUREMENT & ASSET MANAGEMENT (IST)	4	0	0	0	0	950,816	950,816	331,650
POSTAGE & COURIER SERVICES (RES)	2	0	0	0	0	362,196	362,196	353,345
PROCUREMENT (JCC)	0	0	0	0	0	620,995	620,995	507,471
PROGRAM REVIEW & STUDIES (SOI)	0	0	0	0	0	75,000	75,000	150,000
QUALITY IMPROVEMENT (AMH)	20	0	0	1,011,296	3,500	396,068	1,410,864	1,206,363
QUALITY IMPROVEMENT (DSS)	41	0	999,074	0	0	2,007,597	3,006,671	0
RESEARCH & PLANNING (SHF)	2	0	0	0	0	127,631	127,631	135,285
REVENUES (NDP)	0	0	0	0	3,306,335	(3,306,335)	0	0
SENIOR ADMINISTRATION (AMH)	2	0	0	584,384	0	0	584,384	549,067
SENIOR ADMINISTRATION (DSS)	3	0	569,603	0	0	441,323	1,010,926	998,040
SENIOR ADMINISTRATION (FIN)	2	0	0	0	0	425,638	425,638	414,269
SENIOR ADMINISTRATION (HLT)	2	0	0	14,199	0	386,087	400,286	367,384
SENIOR ADMINISTRATION (HRS)	1	0	0	0	0	168,754	168,754	164,785
SENIOR ADMINISTRATION (IST)	2	0	0	0	0	285,091	285,091	436,649
SENIOR ADMINISTRATION (LUE)	1	0	0	0	146,175	53,571	199,746	283,139

MECKLENBURG COUNTY
North Carolina

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Priority 2								
Financial Management/Fiscal Control (cont.)								
SENIOR ADMINISTRATION (MGR)	4	0	0	0	0	1,020,268	1,020,268	937,685
SENIOR ADMINISTRATION (PRK)	2	0	0	0	0	299,792	299,792	346,469
SENIOR ADMINISTRATION (PSI)	1	0	0	0	0	149,267	149,267	145,404
SENIOR ADMINISTRATION (REG)	2	0	0	0	0	220,244	220,244	244,939
SENIOR ADMINISTRATION (RES)	1	0	0	0	0	180,574	180,574	162,890
SENIOR ADMINISTRATION (SHF)	3	0	0	0	0	409,530	409,530	403,169
SENIOR ADMINISTRATION (TAX)	1	0	0	0	0	136,084	136,084	132,651
SOI (MGR)	12	0	0	0	0	1,268,691	1,268,691	1,110,917
STRATEGIC SOURCING INITIATIVES	0	0	0	0	0	(1,820,000)	(1,820,000)	0
TAX SUPPORT SERVICES (TAX)	13	0	0	0	98,397	1,224,994	1,323,391	1,357,781
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	125,000	125,000	150,000
UTILIZATION MANAGEMENT (AMH)	31	0	0	2,786,565	0	172,386	2,958,951	2,997,256
FY 2010 FUND BALANCE	0	0	0	0	0	0	0	14,600,000
NC STATE GOVERNMENT REDUCTION	0	0	0	0	0	0	0	2,000,000
SENIOR ADMINISTRATION (CSS)	0	0	0	0	0	0	0	3,854
Total:	482	3	3,156,408	7,679,919	8,865,370	28,310,155	48,011,852	65,479,528
IT Resource Mgmt								
APPLICATIONS (IST)	38	0	0	0	0	4,271,182	4,271,182	3,975,713
CRM OPERATIONS (IST)	5	0	0	0	0	533,163	533,163	401,389
DATA CENTER OPERATIONS (IST)	0	0	0	0	0	148,348	148,348	322,404
DESKTOP SUPPORT (IST)	12	0	0	0	0	695,554	695,554	532,094
ENTERPRISE HELP DESK (IST)	8	0	0	0	0	405,186	405,186	274,075
ENTERPRISE NET (IST)	8	0	0	0	0	1,397,352	1,397,352	1,059,259
GIS APPLICATIONS (GIS)	9	1	0	0	330,823	1,021,245	1,352,068	1,156,045
INFORMATION SECURITY (IST)	3	0	0	0	0	347,033	347,033	325,519
INFORMATION SERVICES DIVISION	2	0	0	0	0	796,800	796,800	799,730
INFORMATION TECHNOLOGY SUPPORT	0	0	0	433,694	0	145,641	579,335	588,151
IT PROJECT MANAGEMENT DIVISION	35	0	0	0	255,930	2,424,112	2,680,042	2,461,521
IT RESOURCE MANAGEMENT (DSS)	0	0	431,013	0	0	902,890	1,333,903	1,755,596
IT RESOURCE MANAGEMENT (LIB)	9	0	0	0	0	884,834	884,834	1,005,244
IT RESOURCE MANAGEMENT (PRK)	2	0	0	0	0	453,764	453,764	484,061
IT RESOURCE MANAGEMENT (SHF)	9	0	0	0	0	766,033	766,033	751,516
IT SECURITY OPERATIONS (IST)	2	0	0	0	0	357,483	357,483	455,455
RADIO SERVICES (IST)	0	0	0	0	0	827,882	827,882	802,102
SERVER MANAGEMENT (IST)	21	0	0	0	0	3,139,512	3,139,512	3,620,378
TECHNOLOGY RESERVE (NDP)	0	0	0	0	0	4,100,000	4,100,000	1,125,000
TELECOM (IST)	8	0	0	0	0	1,121,690	1,121,690	1,103,886
Total:	170	1	431,013	433,694	586,753	24,739,704	26,191,164	22,999,138
Land, Property, & Records Management								
LAND RECORDS (GIS)	16	0	0	0	0	973,177	973,177	1,090,696
MAPPING AND PROJECT SERVICES (GIS)	8	0	0	0	535,921	615,232	1,151,153	1,187,140
PERSONAL PROPERTY (LUE)	38	0	0	0	0	2,932,081	2,932,081	3,258,232
PROPERTY DISCOVERIES (NDP)	0	0	0	0	0	1,100,000	1,100,000	0
REAL ESTATE APPRAISAL (LUE)	35	0	0	0	0	3,720,204	3,720,204	3,337,286
REAL PROPERTY RECORDINGS & RECORD & MAIL SERVICES (DSS)	17	0	0	0	7,866,700	(6,720,026)	1,146,674	1,082,658
RECORDS RESEARCH & ASSISTANCE	4	0	548,140	0	0	521,850	1,069,990	1,113,282
VITAL & MISCELLANEOUS RECORDS	8	0	0	0	512,300	376,777	889,077	599,905
VITAL RECORDS (HLT)	5	0	0	0	121,000	240,165	361,165	476,581
VITAL RECORDS (HLT)	10	0	0	0	718,041	(64,008)	654,033	658,417
Total:	141	0	548,140	0	9,753,962	3,695,452	13,997,554	12,804,197
Legal Counsel								
ATTORNEY (MGR)	5	1	0	0	0	1,527,045	1,527,045	1,399,154
ATTORNEY (TAX)	0	0	0	0	0	320,000	320,000	200,000
LEGAL SERVICES (DSS)	12	0	371,692	0	0	880,321	1,252,013	1,271,313
LEGAL SERVICES (SHF)	2	0	0	0	0	149,842	149,842	149,842
Total:	19	1	371,692	0	0	2,877,208	3,248,900	3,020,309
Property/Asset Management & Maintenance								
BUILDING MAINTENANCE (RES)	5	0	0	0	54,238	8,370,229	8,424,467	8,231,660
CAPITAL RESERVE (NDP)	0	0	0	0	0	8,750,000	8,750,000	5,543,628
CORPORATE FLEET MANAGEMENT (RES)	0	0	0	0	0	358,492	358,492	355,535
COUNTY SECURITY (RES)	4	0	0	0	0	1,816,731	1,816,731	1,429,394
FACILITIES MANAGEMENT (AMH)	4	0	0	227,187	0	221,551	448,738	446,924
FACILITIES MANAGEMENT (DSS)	0	0	592,748	0	0	879,009	1,471,757	1,658,836
FACILITIES MANAGEMENT (LIB)	0	0	0	0	0	0	0	463,820
FACILITY MANAGEMENT (SHF)	0	0	0	0	0	6,898,350	6,898,350	6,898,350
GOVERNMENT FACILITIES (RES)	2	0	0	0	0	230,818	230,818	12,060
JUSTICE FACILITIES (RES)	1	0	0	0	0	55,275	55,275	55,574
LIBRARY FACILITY MAINTENANCE (RES)	0	0	0	0	0	1,555,221	1,555,221	1,750,000
PARK BUILDING MAINTENANCE (RES)	0	0	0	0	0	1,700,000	1,700,000	1,969,706
PARK FACILITIES (RES)	1	0	0	0	0	61,369	61,369	106,649
PARKING (RES)	0	0	0	0	443,564	(407,544)	36,020	36,020
REAL ESTATE MANAGEMENT (RES)	1	0	0	0	216,046	66,221	282,267	268,795
REAL ESTATE PURCHASING (RES)	1	0	0	0	0	93,131	93,131	124,647
SPIRIT SQUARE (RES)	0	0	0	0	0	750,000	750,000	750,000
VEHICLE RESERVE (NDP)	0	0	0	0	0	1,100,000	1,100,000	0
FUEL (RES)	0	0	0	0	0	0	0	0
Total:	19	0	592,748	227,187	713,848	32,498,853	34,032,636	30,101,598

MECKLENBURG COUNTY
North Carolina

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Priority 2								
Public and Employee Communications								
311 CALL CENTER (JCC)	0	0	0	0	0	2,144,328	2,144,328	2,085,750
CALL CENTER (DSS)	0	0	0	0	0	0	0	2,033,320
CHS COMMUNICATIONS (PSI)	4	0	0	0	0	312,183	312,183	349,548
EEG COMMUNICATIONS (PSI)	3	0	0	0	5,000	354,302	359,302	611,962
GME COMMUNICATIONS (LUE)	0	0	0	0	171,854	4,000	175,854	154,000
PUBLIC INFORMATION (LIB)	5	0	0	0	0	413,048	413,048	210,995
SC COMMUNICATIONS (PSI)	1	0	0	0	0	122,124	122,124	20,268
TV PRODUCTION (PSI)	0	0	0	0	0	95,000	95,000	95,000
VIDEO PRODUCTIONS (PSI)	2	0	0	0	0	180,192	180,192	0
VOTER EDUCATION OUTREACH (ELE)	5	0	0	0	200,358	547,102	747,460	620,181
WEB PRODUCTIONS (PSI)	3	0	0	0	0	341,265	341,265	0
WEB/TV PRODUCTION (PSI)	0	0	0	0	0	0	0	68,000
WTVI-PUBLIC SQUARE (WTVI)	0	0	0	0	0	0	0	0
PUBLIC INFORMATION (PRK)	0	0	0	0	0	0	0	0
CHS COMMUNICATIONS (AMH)	0	0	0	0	0	0	0	0
CHS COMMUNICATIONS (DSS)	0	0	0	0	0	0	0	0
CHS COMMUNICATIONS (HLT)	0	0	0	0	0	0	0	0
Total:	23	0	0	0	377,212	4,513,544	4,890,756	6,249,024
Priority 2 Total:	1,896	9	78,080,308	27,403,211	21,059,912	180,319,409	306,862,840	307,530,168
Priority 3								
Adult Mental Illness Prevention/Treatment								
ADULT MENTAL HEALTH CONTINUUM	5	1	467,207	5,410,879	0	1,015,514	6,893,600	5,576,594
BEHAVIOR HEALTH CENTER (AMH)	0	0	29,960	2,965,588	0	19,161,717	22,157,265	22,537,539
EVALUATIONS (AMH)	2	0	0	2,500	0	257,787	260,287	256,007
JAIL DIVERSION (AMH)	0	0	0	0	0	1,109,850	1,109,850	1,110,490
Total:	7	1	497,167	8,378,967	0	21,544,868	30,421,002	29,480,630
Child & Adolescent Mental Illness Prevention/Treatment								
CHILD & ADOLESCENT SERVICES (AMH)	0	0	416,390	616,697	6,547,768	3,740,095	11,320,950	11,169,876
CHILD DEVELOPMENT - COMMUNITY	9	1	0	0	0	764,823	764,823	761,358
Total:	9	1	416,390	616,697	6,547,768	4,504,918	12,085,773	11,931,234
Disability Prevention/Treatment								
CHILDREN'S DEVELOPMENTAL SERVICES	82	7	0	2,542,791	1,677,539	3,130,718	7,351,048	7,164,290
DEVELOPMENTAL DISABILITIES	0	0	131,820	6,191,799	730,000	3,468,577	10,522,196	17,094,597
Total:	82	7	131,820	8,734,590	2,407,539	6,599,295	17,873,244	24,258,887
Domestic Violence Protection/Prevention								
DV ADULT VICTIM SERVICES (CSS)	12	1	0	0	6,400	958,864	965,264	905,224
DV CHILDREN SERVICES (CSS)	5	0	0	0	0	422,549	422,549	389,198
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	699,831	699,831	682,289
DV SERVICES (DSS)	0	0	140,549	0	0	72,769	213,318	185,276
DV VICTIM SERVICES (CSS)	0	0	0	0	0	666,330	666,330	714,303
NOVA (CSS)	6	0	0	0	90,000	550,910	640,910	630,025
TANF-DV SERVICE (CSS)	0	0	0	0	0	0	0	170
PROGRAMA CONFIANZA (CSS)	0	0	0	0	0	0	0	(424)
Total:	32	1	140,549	0	96,400	3,371,253	3,608,202	3,506,061
Homelessness Services								
CHARLOTTE HOUSING AUTHORITY PILOT	0	0	0	0	0	0	0	450,000
HOMELESS SUPPORT SERVICES (CSS)	13	1	145,136	0	0	2,082,259	2,227,395	1,800,459
Total:	13	1	145,136	0	0	2,082,259	2,227,395	2,250,459
Jails & Detention Facilities								
DETENTION SERVICES (SHF)	978	0	600,000	0	21,655,589	50,587,956	72,843,545	72,435,603
JUVENILE DETENTION TRANSPORTATION	0	0	0	0	0	864,012	864,012	864,012
REHABILITATION SERVICES (SHF)	23	0	0	0	0	1,924,609	1,924,609	1,472,086
The Center for Community Transitions	0	0	0	0	0	0	0	50,000
WORK RELEASE & RESTITUTION CENTER	26	0	0	0	0	1,991,340	1,991,340	1,919,387
Total:	1,027	0	600,000	0	21,655,589	55,367,917	77,623,506	76,741,088
Library Services								
ImaginOn (LIB)	21	0	0	0	0	1,977,756	1,977,756	0
INMATE LIBRARY SERVICE (SHF)	4	0	0	0	0	243,239	243,239	194,835
PUBLIC LIBRARY SERVICES	0	0	0	0	0	0	0	3,500,000
PUBLIC LIBRARY SERVICES (LIB)	244	7	0	0	0	19,518,729	19,518,729	14,793,281
Total:	269	7	0	0	0	21,739,724	21,739,724	18,488,116
Non-Communicable Illness & Disease Prevention/Treatment								
CAROLINA HEALTHCARE SYSTEMS	0	0	5,823,068	2,259,476	4,400,000	22,355,160	34,837,704	33,472,119
CHARLOTTE COMMUNITY HEALTH CLINIC	0	0	0	0	0	200,000	200,000	0
CW WILLIAMS - HEALTHCARE FOR	0	0	0	0	0	390,000	390,000	281,957
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	15,080,000	15,080,000	15,106,328
FOOD & FACILITIES SANITATION (LUE)	45	0	0	116,805	161,100	3,207,575	3,485,480	3,078,140
PEST MANAGEMENT & ENVIRONMENTAL	10	0	0	4,000	153,650	689,064	846,714	1,117,873
PHYSICIANS REACH OUT (CSG)	0	0	0	0	0	150,000	150,000	150,000
PREVENTION/WELLNESS (HLT)	1	0	0	107,444	0	131,868	239,312	252,623
SENIOR CENTERS - HEALTH & WELLNESS	0	0	0	0	0	244,000	244,000	0
SHELTER HEALTH SERVICES (CSG)	0	0	0	0	0	60,000	60,000	0
Total:	56	0	5,823,068	2,487,725	4,714,750	42,507,667	55,533,210	53,459,040

MECKLENBURG COUNTY
North Carolina

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Priority 3								
Substance Abuse Prevention/Treatment								
ADULT SUBSTANCE ABUSE TREATMENT	77	8	2,338,750	3,689,198	80,428	6,899,958	13,008,334	12,740,186
SUBSTANCE ABUSE PREVENTION	0	0	413,968	0	0	184,054	598,022	917,511
Total:	77	8	2,752,718	3,689,198	80,428	7,084,012	13,606,356	13,657,697
Water Quality								
GROUND WATER QUALITY (LUE)	13	0	0	19,591	299,487	957,705	1,276,783	1,243,372
LAKE NORMAN MARINE COMMISSION	0	0	0	0	2,077	0	2,077	2,077
LAKE WYLIE MARINE COMMISSION (LUE)	0	0	0	0	1,325	0	1,325	1,325
LAND DEVELOPMENT (LUE)	3	0	0	0	396,010	90,627	486,637	398,998
MT ISLAND LAKE MARINE COMMISSION	0	0	0	0	1,156	0	1,156	1,156
SURFACE WATER QUALITY (LUE)	45	1	0	0	7,528,043	0	7,528,043	7,353,121
Total:	61	1	0	19,591	8,228,098	1,048,332	9,296,021	9,000,049
Priority 3 Total:	1,633	24	10,506,848	23,926,768	43,730,572	165,850,245	244,014,433	242,773,261
Priority 4								
Adult Abuse, Neglect Prevention/Protection								
ADULT PROTECTIVE SERVICES (DSS)	0	0	0	0	0	0	0	2,344,008
ADULT SERVICES (DSS)	50	1	1,687,289	148,126	0	1,950,102	3,785,517	0
Total:	50	1	1,687,289	148,126	0	1,950,102	3,785,517	2,344,008
Air Quality								
AIR QUALITY (LUE)	21	1	544,891	454,554	1,034,781	0	2,034,226	2,012,732
Total:	21	1	544,891	454,554	1,034,781	0	2,034,226	2,012,732
Community Violence Protection/Prevention								
COURT SECURITY (SHF)	92	0	0	0	0	6,032,913	6,032,913	5,792,735
FIELD OPERATIONS (SHF)	104	0	0	7,500	2,189,449	7,021,216	9,218,165	8,745,403
LESD (NDP)	0	0	0	0	11,467,170	0	11,467,170	12,495,927
REGISTRATION DIVISION (SHF)	10	0	0	0	75,000	460,378	535,378	510,920
SAFETY & SECURITY (LIB)	0	0	0	0	0	0	0	324,840
Total:	206	0	0	7,500	13,731,619	13,514,507	27,253,626	27,869,825
Court Services Coordination								
COURT CHILD CARE (CJS)	0	0	0	0	0	176,986	176,986	176,986
COURT SYSTEM PLANNING (CJS)	7	0	0	145,176	0	681,401	826,577	5,515,930
CRIMINAL FELONY ADMINISTRATION	0	0	0	0	0	461,050	461,050	0
DISTRICT ATTORNEY'S OFFICE (CJS)	4	0	0	0	0	1,857,340	1,857,340	272,717
DISTRICT COURT SET (CJS)	0	0	0	0	0	434,424	434,424	15,831
DRUG TREATMENT COURT (CJS)	14	0	0	0	0	1,035,150	1,035,150	80,070
FELONY DRUG TEAM (CJS)	0	0	0	0	66,391	37,609	104,000	104,000
FINE COLLECTIONS/POST JUDGMENT	1	0	0	0	0	230,791	230,791	44,253
GENERAL COURT MANDATED (CJS)	0	0	0	0	1,980,036	(1,844,299)	135,737	165,797
JURY MANAGEMENT (CJS)	0	0	0	0	0	58,539	58,539	0
PRETRIAL RELEASE SERVICE (CJS)	27	0	0	0	13,750	1,901,112	1,914,862	1,900,597
PUBLIC DEFENDER'S OFFICE (CJS)	0	0	0	0	0	562,413	562,413	8,577
STRUCTURED DAY SERVICE (CJS)	2	0	0	458,731	0	0	458,731	453,414
STRUCTURED DAY SERVICE (SHF)	0	0	0	0	0	0	0	0
SUPERIOR COURT SET (CJS)	0	0	0	0	0	769,156	769,156	0
Total:	55	0	0	603,907	2,060,177	6,361,672	9,025,756	8,738,172
Greenway Development & Management								
GREENWAY MAINTENANCE (PRK)	0	0	0	0	0	0	0	21,885
GREENWAYS PLANNING (PRK)	0	0	0	0	0	0	0	240,912
Total:	0	0	0	0	0	0	0	262,797
Park, Fields & Recreation Centers								
HORTICULTURE & LANDSCAPING (PRK)	0	0	0	0	0	0	0	308,687
PARK FACILITY PLANNING SERVICE	2	0	0	0	0	257,289	257,289	136,165
PARK MAINTENANCE (PRK)	28	0	0	0	0	3,714,963	3,714,963	1,867,520
PARK OPERATIONS (PRK)	89	0	0	0	616,006	10,293,679	10,909,685	9,780,705
RECREATION CENTER MAINTENANCE	0	0	0	0	0	0	0	(420,851)
TURF & IRRIGATION (PRK)	0	0	0	0	0	0	0	869,479
Total:	119	0	0	0	616,006	14,265,931	14,881,937	12,541,705
Recreation & Leisure Programs								
4-H/COOPERATIVE EXTENSION (PRK)	0	0	0	0	0	0	0	180,443
RECREATION PROGRAMMING (PRK)	63	0	0	0	571,543	5,312,850	5,884,393	4,832,540
SPECIAL FACILITIES (PRK)	0	0	0	0	369,855	(180,073)	189,782	(5,515)
THERAPEUTIC RECREATION (PRK)	8	0	0	0	136,060	689,060	825,120	812,988
Total:	71	0	0	0	1,077,458	5,821,837	6,899,295	5,820,456
Priority 4 Total:	522	2	2,232,180	1,214,087	18,520,041	41,914,049	63,880,357	59,589,695
Priority 5								
Aging In Place Services								
ADULT SOCIAL WORK (DSS)	0	0	0	0	0	0	0	5,408,674
CHAR-MECK COUNCIL ON AGING (OSA)	0	0	0	0	0	60,000	60,000	120,000
IN-HOME AIDE (DSS)	0	0	0	0	0	0	0	2,508,818
MAINTAINING INDEPENDENCE SERVICES	4	0	1,304,390	1,342,450	3,000	1,749,766	4,399,606	0
SENIOR CENTERS (CSG)	0	0	0	0	0	0	0	260,000
SENIOR CITIZENS NUTRITION PROGRAM	29	1	773,847	107,252	62,000	1,907,991	2,851,090	3,039,357
Total:	33	1	2,078,237	1,449,702	65,000	3,717,757	7,310,696	11,336,849

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	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Priority 5								
Aquatic Services								
INDOOR POOLS (PRK)	14	0	0	0	1,461,130	685,051	2,146,181	2,218,954
OUTDOOR POOLS (PRK)	0	0	0	0	0	222,151	222,151	249,180
Total:	14	0	0	0	1,461,130	907,202	2,368,332	2,468,134
Athletic Services								
ATHLETIC SERVICES (PRK)	7	0	0	0	766,273	178,876	945,149	1,204,507
Total:	7	0	0	0	766,273	178,876	945,149	1,204,507
Building Safety								
CODE ENFORCEMENT (LUE)	132	0	0	0	13,718,497	0	13,718,497	12,964,262
FLOOD HAZARD MITIGATION (LUE)	18	0	0	0	6,964,971	0	6,964,971	6,931,973
VOLUNTEER FIRE DEPARTMENT (LUE)	1	0	0	0	0	2,515,929	2,515,929	1,978,746
Total:	151	0	0	0	20,683,468	2,515,929	23,199,397	21,874,981
Land Quality								
SOLID WASTE DISPOSAL (LUE)	25	0	0	0	5,790,309	0	5,790,309	4,915,144
WASTE REDUCTION (LUE)	28	0	0	1,452,432	6,375,465	0	7,827,897	8,162,715
YARD WASTE (LUE)	14	0	0	0	2,214,633	0	2,214,633	2,317,468
ZONING CODE ENFORCEMENT (LUE)	2	0	0	0	163,136	0	163,136	204,452
Total:	69	0	0	1,452,432	14,543,543	0	15,995,975	15,599,779
Nature Preserves & Open Space								
STEWARDSHIP SERVICES (PRK)	31	2	0	0	148,559	2,583,936	2,732,495	2,241,362
Total:	31	2	0	0	148,559	2,583,936	2,732,495	2,241,362
Priority 5 Total:	305	2	2,078,237	2,902,134	37,667,973	9,903,700	52,552,044	54,725,612
Priority 6								
Ethnic & Cultural Diversity								
ASC - CULTURAL DIVERSITY GRANT	0	0	0	0	0	0	0	150,000
Total:	0	0	0	0	0	0	0	150,000
Morgue & Medical Examiner								
MEDICAL EXAMINER (MED)	13	0	0	564,122	33,535	902,871	1,500,528	1,427,901
Total:	13	0	0	564,122	33,535	902,871	1,500,528	1,427,901
Recreation & Leisure Programs								
COOPERATIVE EXTENSION (PRK)	0	0	0	0	28,265	174,178	202,443	0
Total:	0	0	0	0	28,265	174,178	202,443	0
Regional Planning								
CENTRALINA COUNCIL OF GOVERNMENTS	0	0	0	0	0	251,530	251,530	251,530
Total:	0	0	0	0	0	251,530	251,530	251,530
Transportation								
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	0	0	0	32,200,000	0	0	32,200,000	31,000,000
MECKLENBURG TRANSPORT (DSS)	37	2	412,293	888,715	1,422,466	663,428	3,386,902	3,968,579
MEDICAID TRANSPORTATION (DSS)	0	0	2,980,749	993,583	0	25,668	4,000,000	5,133,668
Total:	37	2	3,393,042	34,082,298	1,422,466	689,096	39,586,902	40,102,247
Voting Services								
DISTRICT & PRECINCT (ELE)	4	0	0	0	0	480,317	480,317	474,817
EARLY & ABSENTEE VOTING (ELE)	0	0	0	0	5,600	82,519	88,119	69,451
ELECTIONS (ELE)	0	0	0	0	0	0	0	471,358
PRIMARY & GENERAL ELECTIONS (ELE)	4	0	0	0	1,051,945	767,279	1,819,224	677,908
VOTER REGISTRATION & MAINTENANCE	7	0	0	0	494,755	463,790	958,545	948,945
Total:	16	0	0	0	1,552,300	1,793,905	3,346,205	2,642,479
Priority 6 Total:	66	2	3,393,042	34,646,420	3,036,566	3,811,580	44,887,608	44,574,157
Priority 7								
Advisory Committee Mgmt/Citizen Participation								
CITIZEN INVOLVEMENT OUTREACH (MGR)	1	0	0	0	0	103,698	103,698	100,000
Total:	1	0	0	0	0	103,698	103,698	100,000
Financial Planning								
CHARLOTTE-MECK HOUSING	0	0	0	0	0	0	0	55,250
YMCA - STRENGTHENING FAMILIES	0	0	0	0	0	0	0	78,375
Total:	0	0	0	0	0	0	0	133,625
Historic Preservation								
CHARLOTTE-MECKLENBURG HISTORIC HISTORIC LANDMARKS PROJECT MGT	0	1	0	0	186,234	0	186,234	216,215
Total:	0	1	0	0	186,234	0	186,234	216,215
Partnerships/Underwriting Development								
FUND DEVELOPMENT (LIB)	1	0	0	0	0	111,007	111,007	160,856
GRANT DEVELOPMENT (FIN)	1	0	0	0	0	138,370	138,370	136,934
RESOURCE DEVELOPMENT (PSI)	1	0	0	0	0	84,689	84,689	68,263
VOLUNTEER COORDINATION (PRK)	1	0	0	0	0	112,799	112,799	97,441
Total:	4	0	0	0	0	446,865	446,865	463,494

MECKLENBURG COUNTY
North Carolina

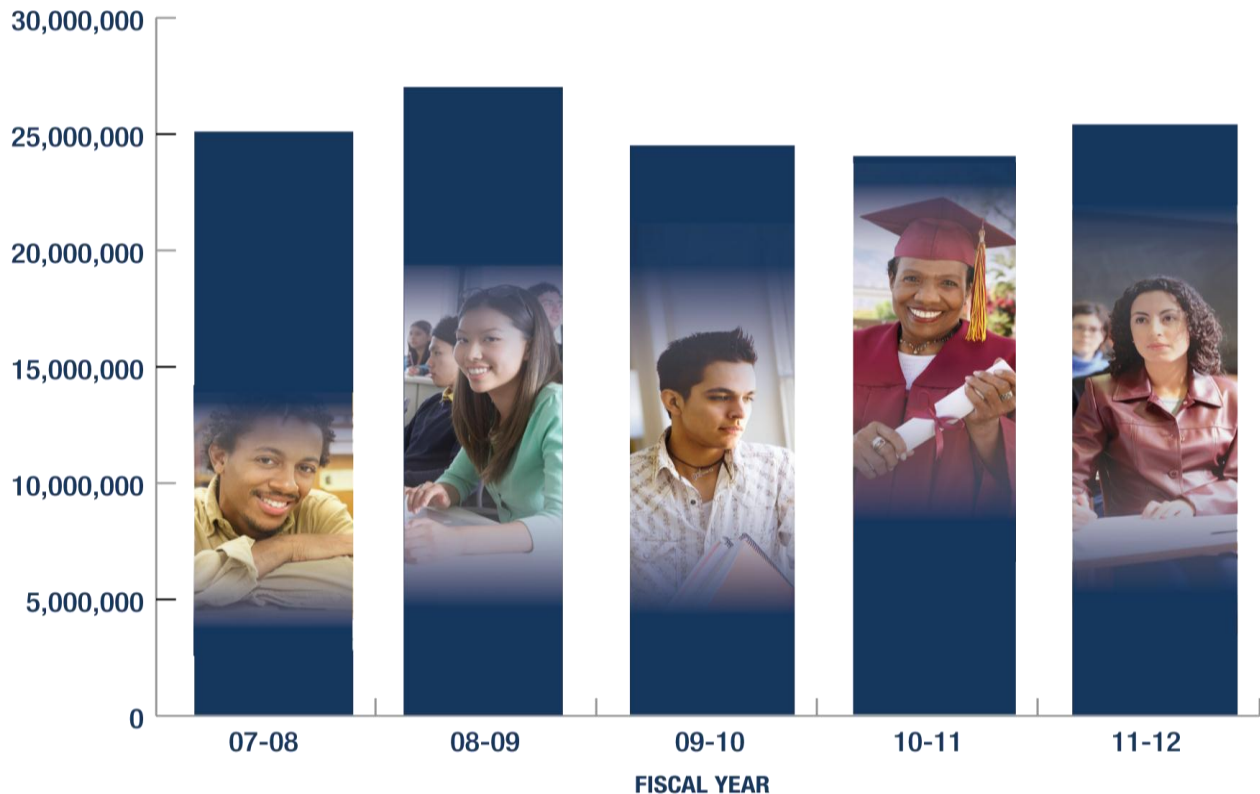
	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY11 Adopted Budget
Priority 7								
Personal Injury Prevention/Protection								
LAKE NORMAN MARINE COMMISSION	0	0	0	0	0	21,584	21,584	22,720
LAKE WYLIE MARINE COMMISSION	0	0	0	0	0	23,675	23,675	23,675
MT ISLAND LAKE MARINE COMMISSION	0	0	0	0	0	21,884	21,884	21,884
Total:	0	0	0	0	0	67,143	67,143	68,279
Priority 7 Total:	5	1	0	0	186,234	617,706	803,940	981,613
GRAND TOTAL:	4,474	39	97,290,457	133,607,620	128,872,798	1,025,235,007	1,385,005,882	1,349,491,014

Central Piedmont Community College Funding

	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget
Current Expense	\$25,174,542	\$26,974,542	\$24,492,884	\$23,900,000	\$25,900,000
Debt Service	\$15,108,605	\$16,674,616	\$16,870,477	\$15,595,112	\$17,567,000
TOTAL	\$40,283,147	\$43,649,158	\$41,363,361	\$39,495,112	\$43,467,000
% Increase	5.8%	8.4%	-5.2%	-4.5%	10.1%
TOTAL (W/o Debt Service)	\$25,174,542	\$26,974,542	\$24,492,884	\$23,900,000	\$25,900,000
% Increase	7.2%	7.2%	-9.2%	-2.4%	8.4%
Annual Total Enrollment ²	72,086	74,200	77,954	80,139	81,149
% Increase	9.3%	2.9%	5.1%	2.8%	1.3%

² Annual Total Enrollment is supplied by CPCC

Total County Funding for Central Piedmont Community College

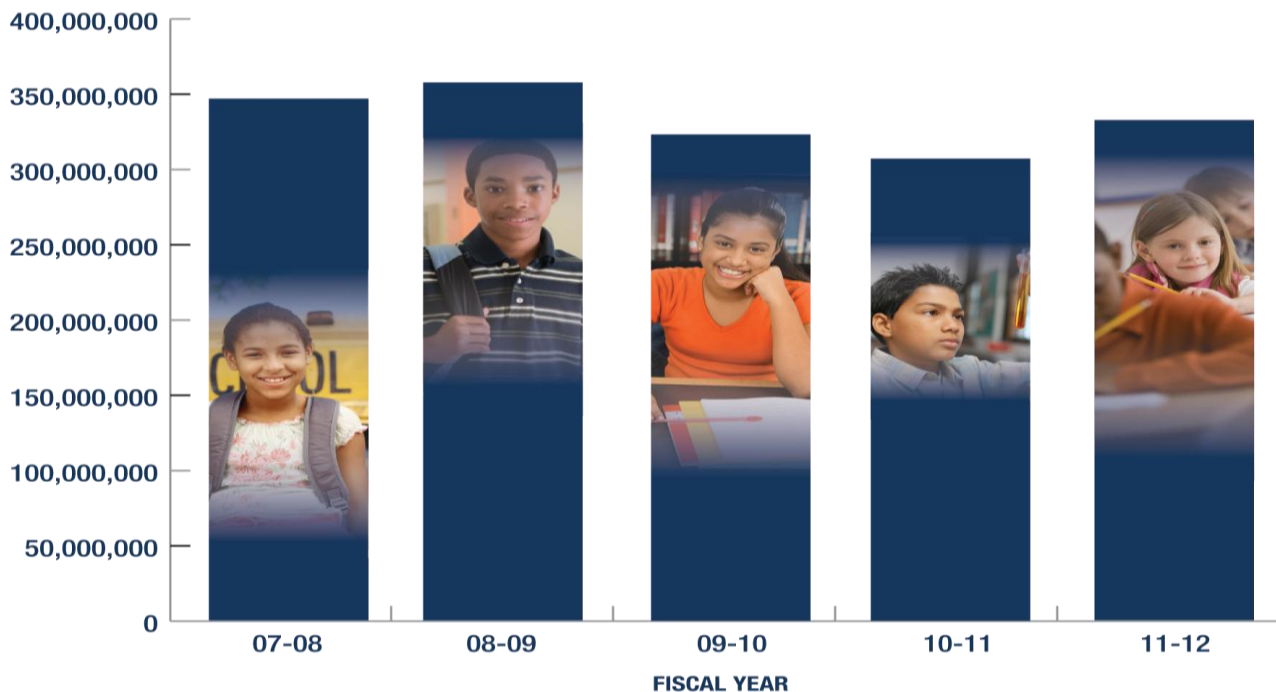


Charlotte-Mecklenburg Schools Funding

	FY 07-08 Adopted Budget	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget
Current Expense	\$337,366,785	\$347,366,785	\$313,367,391	\$299,950,000	\$326,039,101
Fines & Forfeitures	\$4,000,000	\$4,000,000	\$4,000,000	\$2,300,000	\$2,300,000
TOTAL	\$341,366,785	\$351,366,785	\$317,367,391	\$302,250,000	\$328,339,101
Capital Replacement	\$5,200,000	\$5,200,000	\$5,200,000	\$4,960,000	\$4,960,000
Debt Service	\$88,453,064	\$106,890,704	\$111,533,690	\$116,118,593	\$120,557,000
TOTAL	\$435,019,849	\$463,457,489	\$434,101,081	\$423,328,593	\$453,856,101
% Increase	4.7%	6.5%	-6.3%	-2.5%	7.2%
TOTAL (without Debt Service)	\$346,566,785	\$356,566,785	\$322,567,391	\$307,210,000	\$333,299,101
% Increase	6.2%	2.9%	-9.5%	-4.8%	8.5%
Average Daily Enrollment*	132,281	134,060	133,644	134,951	138,131
% Increase	2.5%	1.3%	-0.3%	1.0%	2.4%
Cost per Student	\$2,580.62	\$2,620.97	\$2,374.72	\$2,239.70	\$2,377.01

*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. FY07-FY11 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



FY2012 Community Service Grant Funding

For Fiscal Year 2012, the Mecklenburg Board of County Commissioners (BOCC) endorsed a new competitive grants process that aligns Mecklenburg County's Community Service Grant Funding with the County's Critical Success Factors. On March 1, 2011, the County issued a request for proposals (RFP) for non-profit services that contribute to the following target areas:

- Improve the high school graduation rate
- Train and place unemployed workers
- Prevent health risks and diseases
- Promote financial self-sufficiency

RFP Target Areas and Mecklenburg County's Critical Success Factors

The four target areas of the RFP process reflect the specific factors endorsed by the BOCC in January 2011 as most critical to improving the quality of life for Mecklenburg County residents in the aftermath of the recession. These success factors were identified through a statistically representative survey of residents, a community forum, employee input and analysis of the County's progress toward desired results. Consistent with the County's Managing for Results philosophy, the FY2012 Community Service Grant process allows the County to make strategic investments in the areas of greatest community need.

Proposal Review Process

Upon receipt of each proposal, staff in the County Manager's Office reviewed each submission to determine if all initial eligibility requirements had been met. To be eligible to apply for funding, a non-profit organization must:

1. Serve the residents of Mecklenburg County,
2. Have a 501(c)(3) non-profit classification with the IRS,
3. Submit independently audited financial statements from the last fiscal year available,
4. Agree not to discriminate against any employee, applicant or program participant because of race, religion, color, sex, age, handicap, physical or mental impairment, disabilities or natural origin,
5. Clearly contribute to one of the four target areas.

The County Manager's Office then convened four advisory panels, one for each target area, to review proposals. The advisory panels included County staff and community members with expertise in the target areas and knowledge of the County's performance measurement standards. Each advisory panel provided input for the County Manager to consider when making his funding recommendations to the BOCC.

The BOCC makes all final funding decisions for the Community Service Grant process.

FY2012 Community Service Grant Funding by Target Area

Community Service Grantee	FY2012 Adopted Budget
Improve the High School Graduation Rate	
100 Black Men of Greater Charlotte, Inc. – Mentoring	15,500
Arts and Science Council - National Center for Arts and Technology	350,000
Communities in Schools of Charlotte-Mecklenburg, Inc.	813,000
YMCA Starfish Academy	148,000
Target Area Sub-Total	1,326,500
Train and Place Unemployed Workers	
Center for Community Transitions - LifeWorks!	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	16,000
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
Target Area Sub-Total	166,000
Prevent Health Risks and Diseases	
C.W. Williams Community Health Center, Inc.	390,000
Care Ring - Physicians Reach Out	150,000
Charlotte Community Health Clinic	200,000
Charlotte-Mecklenburg Senior Centers, Inc. – Health	244,000
MedAssist of Mecklenburg	350,000
Council on Aging*	60,000
Shelter Health Services, Inc.	60,000
Target Area Sub-Total	1,454,000
Promote Financial Self-Sufficiency	
Legal Services of Southern Piedmont – Civil Assistance	78,000
Legal Services of Southern Piedmont – Disabilities	78,000
Target Area Sub-Total	156,000
Community Service Grant Funding Total:	\$3,102,500

*Per BOCC direction, Mecklenburg County will phase out funding for Council on Aging over a two-year period. Funding will be as follows: \$60,000 in FY2012; \$30,000 in FY2013; and no funding in FY2014.

**FY2012 Community Service Grant Adopted Budget
 Comparison of Funding FY2011 – FY2012**

Community Service Grantee	FY2011 Amended Budget	FY2012 Adopted Budget
Priority Level One		
100 Black Men of Greater Charlotte, Inc. - Mentoring	0	15,500
Arts and Science Council - National Center for Arts and Technology	0	350,000
Center for Community Transitions - LifeWorks!	50,000	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	0	16,000
Communities in Schools of Charlotte-Mecklenburg, Inc.	813,000	813,000
Latin American Coalition	50,000	50,000
Urban League of Central Carolinas	0	50,000
YMCA Starfish Academy	148,375	148,000
Priority Level Two		
Legal Services of Southern Piedmont – Civil Assistance	78,000	78,000
Legal Services of Southern Piedmont – Disabilities	78,000	78,000
MedAssist of Mecklenburg	262,500	350,000
Priority Level Three		
C.W. Williams Community Health Center, Inc.	281,957	390,000
Care Ring - Physicians Reach Out	150,000	150,000
Charlotte Community Health Clinic	0	200,000
Charlotte-Mecklenburg Senior Centers, Inc. - Health	260,000	244,000
Shelter Health Services, Inc.	0	60,000
Priority Level Five		
Council on Aging	120,000	60,000
Priority Level Six		
Arts and Science Council - Cultural Diversity Grants and ArtsTeach	150,000	0
Priority Level Seven		
Charlotte-Mecklenburg Housing Partnership, Inc.	55,250	0
Community Service Grants Totals:	\$2,497,082	\$3,102,500

The following changes occurred in the FY2012 Adopted Budget:

- The Relatives and St. Peter’s Homes became vendors managed by Community Support Services.
- Funding for Spirit Square Maintenance was transferred to Real Estate Services.
- As inter-local agreements, the Marine Commissions were transferred to the County’s non-departmental accounts.

FY2012 Staff Composition Changes by Agency

This chart displays staff changes for the FY2012 adopted budget.¹

AGENCY	FY2011 Adopted Positions		FY2012 Adopted Positions		Positions Added		Positions Deleted	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	273	10	275	16	10	4		
Board of Elections	21		21					
Child Support Enforcement	98		98					
Community Support Services	48	2	53	1	5			
County Commissioners	9		9					
Court Justice Services	39		55		13			
Economic Development	2		2					
Finance	34	1	47		12			
GIS	34	1	33	1			1	
Human Resources	42		44		1			
IST	144		150		1			
Internal Audit	8		10		1			
LUESA	449	2	447	2			1	
Manager's Office	30	1	33	1	3			
Medical Examiner	13		13					
Park & Recreation	241		256	2	14	3		
Public Health	38	1	39					
Public Library	229	0	294	7	24			
PS&I	15		16					
Real Estate Services	32		21				7	
Register of Deeds	32		34		2			
Sheriff's Office	1,335		1,339		3			
Social Services	1,182	11	1,131	7				
Tax Collector	55	2	54	2	1			
TOTAL	4,403	30	4,474	39	90	7	9	0

FTE - Full-time equivalent staff

PTE - Part-time equivalent staff ²

* Due to rounding totals may be slightly off.

¹ Staff changes that occurred after FY2011 budget adoption are not individually shown but are included in the FY2012 adopted budget position count(s).

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

** Temporary positions are not tracked because departments have the flexibility to manage these positions within their budgets. In addition, these positions do not require Board of County Commissioners (BOCC) approval.

FY2012 Position Summary Comparison by Agency*

This chart displays comparative information on the County's positions from FY2009 to FY2012.

AGENCY	FY2009 Adopted Positions		FY2010 Adopted Positions		FY2011 Adopted Positions		FY2012 Adopted Positions	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	340	14	325	13	273	10	275	16
Board of Elections	21	1	21	1	21		21	
Child Support Enforcement					98		98	
Community Support Services	46	1	48	1	48	2	53	1
County Commissioners	9		9		9		9	
Court Justice Services	6		35		39		55	
Economic Development					2		2	
Finance	33		33		34	1	47	
GIS	35	1	36	1	34	1	33	1
Human Resources	57	1	53	1	42		44	
IST	155	1	160	1	144		150	
Internal Audit	6		5		8		10	
LUESA	590	2	504	2	449	2	447	2
Manager's Office	44	1	37	1	30	1	33	1
Medical Examiner	11	1	12	1	13		13	
Park & Recreation	456	2	437	1	241		256	2
Public Health	46		44		38	1	39	
Public Library	453	17	453	19	229	0	294	7
PS&I	27	1	26	1	15		16	
Real Estate Services	66	1	60	1	32		21	
Register of Deeds	45		40		32		34	
Sheriff's Office	1,441	1	1,368		1,335		1,339	
Social Services	1,207	16	1,205	17	1,182	11	1,131	7
Tax Collector	57	2	57	2	55	2	54	2
TOTAL	5,151	63	4,968	59	4,403	30	4,474	39

FTE - Full-time equivalent staff
PTE - Part-time equivalent staff ¹

* Due to rounding totals may be slightly off.

¹ 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 Fiscal Year 2011 adopted and Fiscal Year 2012 adopted position count(s) for each County department. Below is an explanation of the staff changes for FY2012 by Agency.

Area Mental Health

The following positions were added to the FY2012 budget:

- Four Case Coordinator positions
- Four Substance Abuse Technician positions
- Three Licensed Mental Health Clinician positions
- Two Senior Nurse positions
- One Unit Supervisor position

Community Support Services

The following positions were added to the FY2012 budget:

- Four Senior Social Worker positions
- One Program Coordinator/Supervisor position

Court Justice Services

Thirteen full-time positions were added to the FY2012 adopted budget for County provision of Drug Treatment Court.

Finance

Twelve full-time positions were added to the FY2012 adopted budget for the new Human Services Agency Finance Division.

Geospatial Information Services

The following position was eliminated from the FY2012 budget:

- One Senior IT Programmer position

Human Resources

The following position was added to the FY2012 budget:

- One Administrative Support Assistant III position

Information Services and Technology

The following position was added to the FY2012 budget:

- One Fiscal Support Assistant position

Internal Audit

The following position was added to the FY2012 budget:

- One Internal Auditor position

Land Use and Environmental Services

The following position was eliminated from the FY2012 budget:

- One Project Manager position

Manager's Office

The following positions were added to the FY2012 budget:

- One Assistant to the County Manager position
- One Enterprise Management Analyst position
- One Senior Associate Attorney position

Park & Recreation

The following positions were added to the FY2012 budget:

- Six Park Watch positions
- One Maintenance & Operations Technician position
- One Maintenance & Operations Assistant position
- Three Recreation Specialist positions
- One Recreation Coordinator/Supervisor position
- One Natural Resources Coordinator/Supervisor position
- One Senior Training Specialist position
- Three Administrative Support Assistant III positions

Public Library

Twenty-four full-time positions were added to the FY2012 adopted budget.

Real Estate Services

The following positions were eliminated from the FY2012 budget:

- Five Security Guard positions
- One Administrative Support Coordinator position
- One Security Manager position

Register of Deeds

The following positions were added to the FY2012 budget:

- Two Administrative Support Assistant II positions

Tax Collector

The following position was added to the FY2012 budget:

- One Deputy Tax Collector position



Harry Jones, Community Meeting at Charlotte Law School

Financial Sources and Uses

Revenue Detail

Expenditure Detail

Revenue Detail

FY2012 Adopted Budget Revenue Overview

The following tables in this section provide various views of revenue included in the Fiscal Year 2012 Adopted Budget. The County's total budget consists of the following major revenue categories:

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

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

The tables also allocate revenue into three service areas:

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

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

REVENUES

ASSESSED VALUATION

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

The estimated assessed valuation for FY2012 is \$110.6 billion, a \$10.3 billion (10 percent) increase from the current budget. NC Statute requires the revaluation of real property for tax at least every eight years. FY2012 is the year for revaluation for Mecklenburg County.

(In Millions)	FY10 BUDGETED	FY11 BUDGETED	FY12 PROJECTED
Real Property	\$81,696.0	\$82,704.4	\$93,496.8
Personal Property	8,694.5	8,443.4	8,026.7
Vehicles	6,884.4	6,233.3	5,807.7
State Certifications	3,109.9	3,135.7	3,535.0
Less: Elderly Exemptions	<u>(184.8)</u>	<u>(206.8)</u>	<u>(289.2)</u>
TOTAL	<u>\$100,200.0</u>	<u>\$100,310.0</u>	<u>\$110,577.0</u>
Percent Change	2.87%	.11%	10.24%
Net Yield of One Cent	\$9,769,500	\$9,779,250	\$10,781,258
Tax Rate	\$0.8387	\$0.8387	\$0.8166
Collection Rate*	97.5%	97.5%	97.5%

*FY2012 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 percent increase) for FY2009. The 7 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 FY2012

The City and the County have agreed to a funding cap for the LESD in the amount of \$15,766,470 for FY2012. However, the unincorporated population decreased from 6.48 percent in FY2011 to 5.78 percent in FY2012 based on recent annexations and the latest census data, reducing costs by \$1,028,757. As a result of this population decrease, the formula (based on population) sets the funding level for the LESD in FY2012 at \$11,467,170, a decrease of \$4,299,300 from the projected cap amount.


MECKLENBURG COUNTY

North Carolina

The estimated FY2012 assessed value of the LESD has increased from \$6,310,000,000 to \$6,396,162,008, a 1.4 percent increase. In FY2012, the levy amount required from the tax base to fund police services in the unincorporated area over the next year is \$11,467,170. As a result, the approved FY2012 tax rate is 18.66 cents per \$100 of assessed value, which is 1.80 cents less than the FY2011 20.46 cents tax rate.

Next Steps

Moving forward, the County will pursue options with the N.C. General Assembly to allow towns in Mecklenburg County to patrol their Extraterritorial Jurisdictions (ETJs). The current law allows for only one law enforcement service district with one tax rate to contract with one municipality to police the unincorporated area. The proposed bill allows for multiple service districts, each with a different tax rate, and it allows multiple contracts with different municipalities to police different areas of the unincorporated area. This bill provides Mecklenburg County some flexibility and is supported by the seven municipalities. 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).

Legislation introduced has passed the House of Representatives and is awaiting action in the Senate. It is a strong belief that the bill will pass this year. After passage, Mecklenburg County will meet with each of the municipalities to discuss the provision of law enforcement services in the unincorporated area in their sphere of influence. Staff will come back to the Board with recommendations with a goal of having new agreements in place for the FY2013 budget.

LAW ENFORCEMENT SERVICE DISTRICT			
Assessed Value and Tax Levy			
	FY10 ADOPTED	FY11 ADOPTED	FY12 ADOPTED
Assessed Valuation	6,210,000,000	6,310,000,000	6,396,162,008
Total Net Tax Levy	\$10,744,838	\$12,495,927	\$11,467,170
Other Revenue	<u>1,457,785</u>		
Total	\$12,202,623		
Tax Rate	17.88¢	20.46¢	18.66¢

SALES TAX

Sales tax revenue for the County is projected to be \$183.7 million for FY2012. This is a \$13,675,000 or 8.04 percent increase from the current budget. Of this total, \$32.5 million is dedicated to pay for CMS debt service. An additional \$32.2 million is dedicated to transit services. In accordance with the Transit Governance Inter-local Agreement, the net proceeds from the County's portion of the tax will be disbursed to the City of Charlotte to fund the operation of the Charlotte Area Transit System


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(CATS) as defined in NCGS 105-506. The remaining sales tax revenue is dedicated to funding County services.

Sales tax revenue will be allocated as follows:

	One Cent	1/2 Cent	1/2 Cent	Total
Transit			32,200,000	\$32,200,000
Debt Service		8,915,000	23,600,000	\$32,515,000
Unclassified	80,800,000	19,750,000	18,450,000	\$119,000,000
TOTAL	\$80,800,000	\$28,665,000	\$74,250,000	\$183,715,000

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 4-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.

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

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

For FY2012, Mecklenburg County expects to receive \$11 million from the lottery.¹

INTEREST EARNED ON INVESTMENTS

The County's system of cash management forecasting and close monitoring of progressive investment strategies results in maximized investment yields. North Carolina General Statutes restrict the County's investment portfolio to highly-rated obligations of the United States government and certain financial institutions. The unstable economy has led to projected investment income of \$2.83 million for FY2012, an \$115,000 increase from the FY2011 Adopted Budget.

TOTAL INTEREST EARNED (IN MILLIONS)				
	FY09 Budgeted	FY10 Budgeted	FY11 Budgeted	FY12 Budgeted
General Fund	\$14.55	\$10.25	\$2.9	\$2.8
Change from Prior Year	-23.42%	-29.55%	-71.71%	-3.45%

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 FY2012 Adopted Budget does not include an appropriation of fund balance.

CHARGES FOR SERVICE

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 FY2012, several fees (primarily in Land Use and Environmental Services and Parks and Recreation) are adjusted to more accurately reflect the cost of service. Refer to the *Other Related Information* section of this document for a detailed list of FY2012 fee changes.

¹The amount budgeted is a projection for FY2012. Actual funding for Mecklenburg County will depend on the actual lottery revenues collected over the course of the fiscal year.

FY2012 Mecklenburg County Revenue-Neutral Tax Rate Calculation

In a property revaluation year, the North Carolina General Statute 159-11(e) requires local governments to calculate the revenue-neutral property tax rate for comparative purposes.

- Step 1:** Determine a rate that would produce revenues equal to those produced for the current fiscal year.
- Step 2:** Increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.
- Step 3:** Adjust the rate to account for any annexation, deannexation, merger, or similar event.

N.C.G.S. 159-11(e) In each year in which a general reappraisal of real property has been conducted, the budget officer shall include in the budget, for comparison purposes, a statement of the revenue-neutral property tax rate for the budget. The revenue-neutral property tax rate is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no reappraisal had occurred. To calculate the revenue-neutral tax rate, the budget officer shall first determine a rate that would produce revenues equal to those produced for the current fiscal year and then increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal. This growth factor represents the expected percentage increase in the value of the tax base due to improvements during the next fiscal year. The budget officer shall further adjust the rate to account for any annexation, deannexation, merger, or similar event.

Countywide Revenue-Neutral Tax Rate*

***updated in assessment data as of April 29, 2011**

- Step 1:** Determine a rate that would produce revenues equal to those produced for the current fiscal year.


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	Value	Calculation
FY2011 projected total valuation before revaluation	\$100,333,509,525	
FY2011 tax rate	0.8387	
Tax levy at FY2011 rate without revaluation	841,497,144	(\$100,333,509,525/100) × 0.8387
FY2012 projected total valuation after revaluation (excludes growth due to improvements)	\$109,592,129,814	
Tax rate that would produce revenue equal to FY2011	0.7678	\$841,497,144/ (\$109,592,129,814/100)

Step 2: Increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.

Fiscal Year	Assessed Value	Annual Percent Increase
2004	83,487,630,734	
2005	84,302,416,591	0.98%
2006	88,359,891,735	4.81%
2007	90,718,949,214	2.67%
2008	95,099,766,372	4.83%
2009	97,813,551,380	2.85%
2010	99,891,780,607	2.12%
2011 (projected)	100,333,509,525	0.48%
Average annual growth since 2004 revaluation		2.68%

FY2012 Countywide revenue-neutral rate (with 2.68% growth factor applied) = 0.7678 × 1.0268	0.7883
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Step 3: Adjusting for annexations is not applicable for the countywide tax rate.

Law Enforcement Service District Revenue-Neutral Tax Rate*

*based on assessment data as of April 29, 2011

Adopted Budget Fiscal Year 2012


MECKLENBURG COUNTY

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Step 1: Determine a rate that would produce revenues equal to those produced for the current fiscal year.

	Value	Calculation
FY2011 projected total valuation before revaluation	\$6,144,269,019	
FY2011 tax rate	0.2046	
Tax levy at FY2011 rate without revaluation	\$12,571,174	(\$6,144,269,019/100) × 0.2046
FY2012 projected total valuation after revaluation (excludes growth due to improvements)	\$6,396,162,008	
Tax rate that would produce revenue equal to FY2011	0.1965	\$12,571,174 / (\$6,396,162,008/100)

Step 2: Increase the rate by a growth factor equal to the average annual percentage increase in the tax base due to improvements since the last general reappraisal.

Step 3: Adjust the rate to account for any annexation, deannexation, merger, or similar event. (This step is completed as part of the growth factor calculation.)


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Fiscal Year	Assessed Value	Annexations	Revised Value	Annual Percent Increase
2004			8,276,322,999	
2005	7,026,303,762	1,987,444,719	9,013,748,481	8.91%
2005			7,026,303,762	
2006	7,614,029,813	81,967,600	7,695,997,413	9.53%
2006			7,614,029,813	
2007	7,018,034,845	977,577,044	7,995,611,889	5.01%
2007			7,018,034,845	
2008	7,626,278,448	24,607,300	7,650,885,748	9.02%
2008			7,626,278,448	
2009	6,430,635,102	1,391,777,576	7,822,412,678	2.57%
2009			6,430,635,102	
2010	6,184,168,084	1,646,700	6,185,814,784	-3.81%
2010			6,184,168,084	
2011	6,144,269,019	314,120,204	6,458,389,223	4.43%
Average growth rate since last revaluation (2004 - 2011)				5.10%

FY2012 Law Enforcement Service District revenue-neutral rate (with 5.1% growth factor applied) = 0.1965 × 1.051	0.2065
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Note: The property tax rate is the amount of tax charged per \$100 of assessed property valuation.

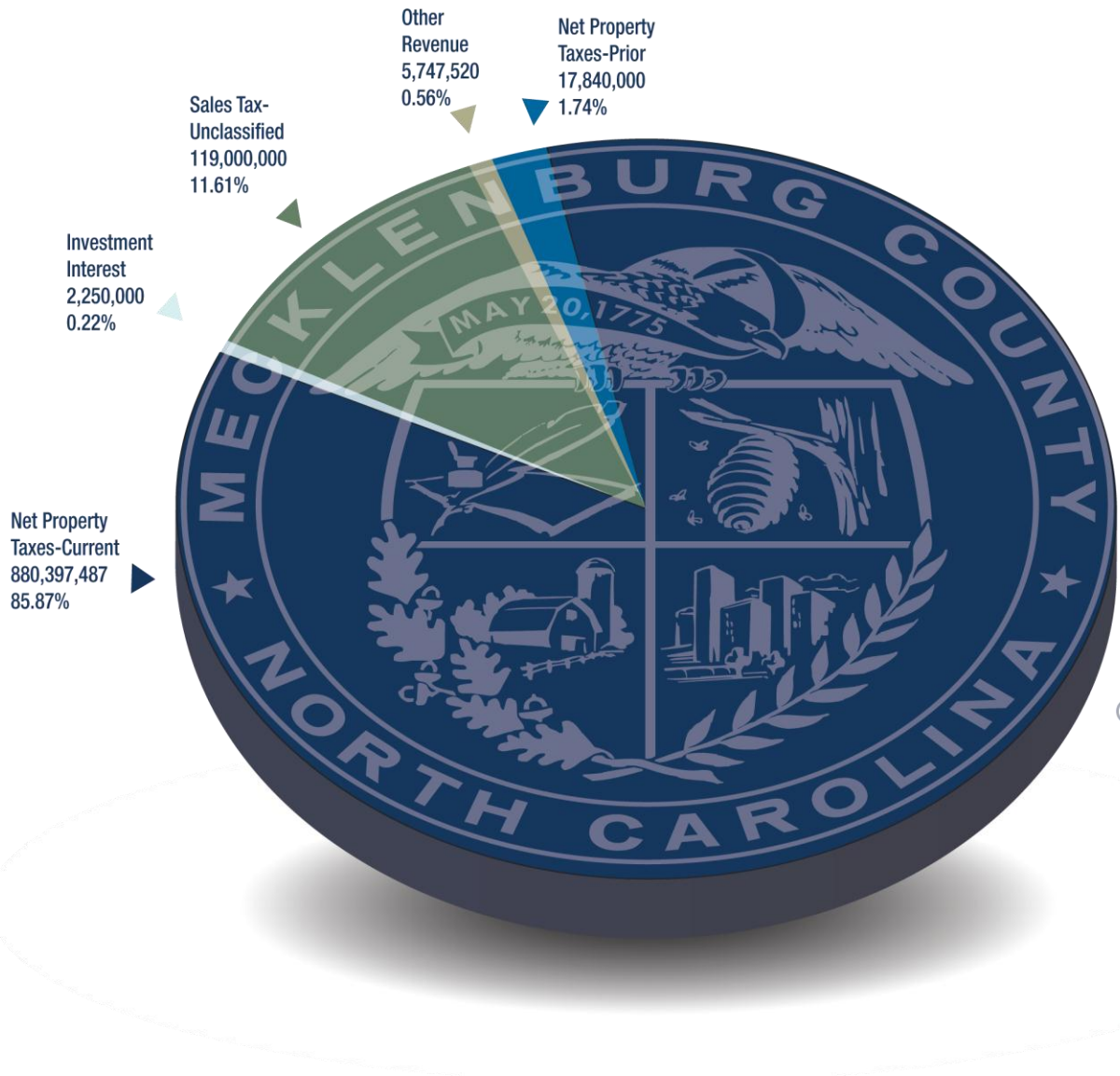
Adopted Budget Fiscal Year 2012

**WHERE THE MONEY COMES FROM
TOTAL REVENUE**

		FY11-12 Adopted		FY10-11 Adopted	FY12 Allocation % of total Budget
1. Property Tax	\$	898,237,487	\$	837,794,362	64.85%
2. Sales Tax		183,715,000		170,040,000	13.26%
3. Charges For Services		84,690,218		84,212,299	6.11%
4. Federal Sources		97,290,457		100,896,005	7.02%
5. State Sources		68,892,620		79,283,712	4.97%
6. Other Revenues		21,547,057		24,294,945	1.56%
7. Licenses & Permits		13,610,873		13,046,264	0.98%
8. Law Enforcement Service District		11,467,170		12,495,927	0.83%
9. Investment Income		2,825,000		2,250,000	0.20%
10. Fund Balance		0		22,700,000	0.00%
11. Local ABC Profits		2,730,000		2,477,500	0.20%
Total	\$	1,385,005,882	\$	1,349,491,014	100.00%

1. Property taxes represent 64.85 percent of the total revenue for the Fiscal Year 2012 Adopted Budget.
2. Sales tax revenue consists of taxes on retail sales and leases of tangible personal property.
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 consist 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 reimbursements, 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 18.66 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 years.
11. Local ABC Profits distribution revenues are net profits from local ABC stores. Mecklenburg County allocates 2 percent of the net profits to the six municipalities and applies no less than 25 percent to the payment of principle and interest on bond indebtedness.

Where the Money Comes From (County Dollars)



COMPARISON OF COUNTY REVENUE*

	FY08-09 Adopted Budget	FY09-10 Adopted Budget	FY10-11 Adopted Budget	FY11-12 Adopted Budget
TAX RATE	83.87¢	83.87¢	83.87¢	81.66¢
Prior Year's Taxes -Net	\$15,875,000	\$17,425,000	\$17,608,665	\$17,840,000
Net Property Tax	796,634,833	819,367,965	820,185,697	880,397,487
Sales Tax - one cent	107,500,000	87,000,000	77,040,000	80,800,000
Sales Tax- half cent	23,100,000	21,000,000	17,500,000	19,750,000
Sales Tax - add'l half cent	13,080,000	18,000,000	14,800,000	18,450,000
Sales Tax - new half cent	29,000,000	6,000,000	-	-
Other Revenues	9,540,468	10,262,438	5,460,328	5,747,520
Available Fund Balance	28,000,000	-	-	-
Interest On Investments	10,780,000	7,000,000	2,250,000	2,250,000
TOTALS	\$1,033,510,301	\$986,055,403	\$954,844,690	\$1,025,235,007

EST. ASSESSED VALUATION	93,000,000,000	97,400,000,000	100,200,000,000	110,577,000,000
TAX LEVY	779,991,000	816,893,800	840,377,400	912,149,673
LESS: UNCOLLECTIBLES	18,875,782	20,258,966	21,009,435	22,803,742
NET-PROPERTY TAXES	796,634,833	819,367,965	820,185,697	880,397,487
NET YIELD ONE CENT	\$9,074,940	\$9,498,448	\$9,779,500	\$10,781,258

TAX RATE PER \$100	83.87¢	83.87¢	83.87¢	81.66¢
UNCOLLECTIBLE %	2.4%	2.5%	2.5%	2.5%
COLLECTION RATE	97.52%	97.52%	97.5%	97.5%

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

ALLOCATION COMPARISON OF COUNTY REVENUES BY SERVICE AREA

Fiscal Year 2009-2012

Fiscal Year	2009	% of Total	2010	% of Total	2011	% of Total	2012	% of Total
Summary								
County Services	\$457,831,936	44.30%	\$419,783,899	42.57%	\$402,476,981	42.15%	\$408,474,264	39.84%
General Debt Service	72,571,718	7.02%	94,807,062	9.61%	91,844,004	9.62%	121,737,642	11.87%
Education Services	503,106,647	48.68%	471,464,442	47.81%	460,523,705	48.23%	495,023,101	48.28%
Total	\$1,033,510,301	100.00%	\$986,055,403	100.00%	\$954,844,690	100.00%	\$1,025,235,007	100.00%
Education Details								
CMS								
<i>Operating</i>	\$347,366,785	33.61%	\$313,367,391	31.78%	\$299,950,000	31.41%	\$326,039,101	31.80%
<i>Capital Replacement</i>	5,200,000	0.50%	5,200,000	0.53%	4,960,000	0.52%	4,960,000	0.48%
<i>Debt Service</i>	106,890,704	10.34%	111,533,690	11.31%	116,118,593	12.16%	120,557,000	11.76%
Sub Total CMS	\$459,457,489	44.46%	\$430,101,081	43.62%	\$421,028,593	44.09%	\$451,556,101	44.04%
CPCC								
<i>Operating</i>	\$26,974,542	2.61%	\$24,492,884	2.48%	\$23,900,000	2.50%	\$25,900,000	2.53%
<i>Debt Service</i>	16,674,616	1.61%	16,870,477	1.71%	15,595,112	1.63%	17,567,000	1.71%
Sub Total CPCC	\$43,649,158	4.22%	\$41,363,361	4.19%	\$39,495,112	4.14%	\$43,467,000	4.24%
Combined CMS & CPCC								
<i>Operating</i>	\$374,341,327	36.22%	\$337,860,275	34.26%	\$323,850,000	33.92%	\$351,939,101	34.33%
<i>Capital Replacement</i>	5,200,000	0.50%	5,200,000	0.53%	4,960,000	0.52%	4,960,000	0.48%
<i>Debt Service</i>	123,565,320	11.96%	128,404,167	13.02%	131,713,705	13.79%	138,124,000	13.47%
Total Education	\$503,106,647	48.68%	\$471,464,442	47.81%	\$460,523,705	48.23%	\$495,023,101	48.28%

Adopted Budget Fiscal Year 2012

FY2011-2012 Adopted Budget
Budget Summary by Agency and Funding Source

Agency	Adopted Budget	Federal	State	Other	County
Area Mental Health	83,180,259	3,798,095	29,574,776	9,039,235	40,768,153
Child Support Enforcement	6,352,152	4,192,420	814,778	17,644	1,327,310
Commissioners	374,915	-	-	-	374,915
Community Service Grants	3,102,500	-	0	-	3,102,500
Community Support Services	6,193,606	145,136	0	97,400	5,951,070
Court Justice Services (CJS)	9,025,756	-	603,907	2,060,177	6,361,672
Economic Development	7,755,898	-	-	-	7,755,898
Elections	4,093,665	-	-	1,752,658	2,341,007
Emergency Medical Services	15,080,000	-	-	-	15,080,000
Finance	3,550,140	-	-	-	3,550,140
Geospatial Information Systems	3,476,398	-	0	866,744	2,609,654
Historic Land Commission	186,234	-	-	186,234	-
Hospitals	225,000	-	-	-	225,000
Human Resources	3,929,530	-	-	-	3,929,530
Information Services Technology	17,874,620	-	-	255,930	17,618,690
Internal Audit	992,174	-	-	-	992,174
Joint City County Agency	2,765,323	-	-	-	2,765,323
Land Use Environmental Services	63,226,483	544,891	2,047,382	46,202,051	14,432,159
Law Enforcement	11,467,170	-	-	11,467,170	-
Library	24,257,052	-	-	-	24,257,052
Manager's Office	4,940,396	-	0	-	4,940,396
Medical Examiner	1,500,528	-	564,122	33,535	902,871
Non-Departmental	49,318,049	-	200,000	5,466,335	43,651,714
Park & Recreation	29,783,380	-	-	4,127,691	25,655,689
Public Health	38,416,469	5,823,068	2,752,472	5,124,041	24,716,888
Public Service Information	1,720,003	-	-	5,000	1,715,003
Real Estate Services	16,216,364	-	-	713,848	15,502,516
Register of Deeds	2,753,610	-	-	8,500,000	-5,746,390
Sheriff	108,198,846	600,000	7,500	23,920,038	83,671,308
Social Services	160,917,709	82,186,847	21,327,683	2,226,589	55,176,590
Tax Collector	6,984,910	-	-	2,139,478	4,845,432
Transit 1/2 Cent Sales tax	32,200,000	-	32,200,000	-	-
Total County Services	\$ 720,059,139	\$ 97,290,457	\$ 90,092,620	\$ 124,201,798	\$ 408,474,264

General Debt Service	\$ 122,847,642	\$ -	\$ -	\$ 1,110,000	\$ 121,737,642
Education Services					
CMS Current Expenses	328,339,101	-	-	2,300,000	326,039,101
CMS Capital Replacement	4,960,000	-	-	-	4,960,000
CMS Debt Service	164,072,000	-	43,515,000	-	120,557,000
CPCC	25,900,000	-	-	-	25,900,000
CPCC Debt	18,828,000	-	-	1,261,000	17,567,000
Total Education Services	\$ 542,099,101	\$ -	\$ 43,515,000	\$ 3,561,000	\$ 495,023,101
Total Appropriation	\$ 1,385,005,882	\$ 97,290,457	\$ 133,607,620	\$ 128,872,798	\$ 1,025,235,007

MECKLENBURG COUNTY
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Adopted Budget Fiscal Year 2012

Expenditure Detail

APPROPRIATIONS

The FY2012 Adopted Budget will require \$1,025,235,007 in County revenues, which would be funded by a countywide tax rate of 81.66 cents per \$100 valuation, a 2.21 cent tax rate decrease from FY2011. A summary of the approved funding by priority level is below.

Priority level	County Funding	% of County	Total Funding	% of Total
Priority level 1	\$622,818,318	60.75%	\$672,004,660	48.52%
Priority level 2	180,319,409	17.59%	306,862,840	22.16%
Priority level 3	165,850,245	16.18%	244,014,433	17.62%
Priority level 4	41,914,049	4.09%	63,880,357	4.61%
Priority level 5	9,903,700	0.97%	52,552,044	3.79%
Priority level 6	3,811,580	0.37%	44,887,608	3.24%
Priority level 7	617,706	0.06%	803,940	0.06%
Total	\$1,025,235,007	100.00%	\$1,385,005,882	100.00%

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*		\$121,737,642			\$121,737,642
Education Services				\$495,023,101	\$495,023,101
County Services	\$178,485,591	\$135,824,521	\$36,192,745	\$57,971,407	\$408,474,264
Total County	\$178,485,591	\$257,562,163	\$36,192,745	\$552,994,508	\$1,025,235,007

*Pay-Go amount is \$32.3M, remaining \$89.4M 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 for FY2012, which does not include the debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC), is projected to be \$121,737,642, an increase of \$29,893,638 (32.5 percent) from FY2011. Revenues such as sales tax, interest earned on investments and ABC profits are used to offset debt service expenditures. The County dollar portion of general debt service, \$89,393,869, a 43.02 percent increase from FY2011, is paid for by net County revenue. The reason for the significant increase in the County dollar portion of

general debt service is the result of eliminating \$22.7 million in fund balance budgeted in the prior fiscal year.

Note: Total debt service, including CMS and CPCC, for FY2012 is projected at \$305,747,642, a \$4,818,864 (1.6 percent) increase from FY2011. However, CMS and CPCC debt service is listed in the Education Services category of this document 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 FY2012, the Adopted Budget includes funding for Pay-As-You-Go in the amount of \$32.3 million. This amount is three times the value of 1 cent on the tax rate, per the Board's debt policy.

DEBT SERVICE FUND

The Debt Service Fund is a dedicated funding source for the County's principal and interest payments on debt, including debt service for Charlotte-Mecklenburg Schools and Central Piedmont Community College. The Debt Service Fund will help ensure compliance with adopted debt policies and will make debt service more intentional and less likely to be a potential strain on the annual operating budget. A more standard, structured method based on available funding capacity will be used to manage debt issuance for capital projects. The Fund will include County revenues dedicated for debt service, lottery funds and a portion of the sales tax, ABC and investment revenues. Property taxes totaling nearly 21 cents on the tax rate provide the majority of the revenue for the Debt Service Fund. The appropriation for the Debt Service Fund is as follows in Table 5:

Table 5: Debt Service Fund Appropriations

Debt Service Fund			
	Dedicated Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$43,515,000	\$120,557,000	\$164,072,000
CPCC Debt Service	1,261,000	17,567,000	18,828,000
County Debt Service		86,071,000	86,071,000
Total Debt Service Fund	\$44,776,000	\$224,195,000	\$268,971,000

Two significant changes in the funding for debt service are the anticipated loss of lottery funds for CMS debt service totaling \$10.2 million, and the decision to forgo use of fund balance totaling \$22.7 million. These funds must be replaced with County revenues in order to fully fund the debt service costs for FY2012.

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 Board of County Commissioners, however, has chosen over the years to provide operational funding to CMS and CPCC as a supplement to state funding.

Education Services will receive a total of \$542,099,101 for operating, capital replacement, and debt service obligations. Net County revenues used for Education services are \$495,023,101. This amount represents 48.28 percent of available County revenue. This is an increase of \$34,499,396 (7.5 percent) from FY2011.

Education Services (County Funds)				
	FY2012 Adopted	FY2011 Adopted	\$ Change	% Change
CMS Operating	\$326,039,101	\$299,950,000	\$26,089,101	8.7%
CMS Debt Service	120,557,000	116,118,593	4,438,407	3.8%
CMS Capital Replacement	4,960,000	4,960,000	0	0.0%
CPCC Operating	25,900,000	23,900,000	2,000,000	8.4%
CPCC Debt Service	17,567,000	15,595,112	1,971,888	12.6%
Total Education Services	\$495,023,101	\$460,523,705	34,499,396	7.5%

CMS FUNDING

The FY2012 Adopted Budget funds CMS operating budget in the amount of \$326,039,101, an increase of \$26,089,101, or 8.7 percent. This does not include \$2.3 million in fines and forfeitures.

FY2011 Adopted Operating Budget	\$ 299,950,000
FY2012 Adopted Operating Budget	<u>326,039,101</u>
FY2012 Difference in funding	\$ 26,089,101

Currently, the County funds CMS at \$2,239 per pupil. The Approved Funding level increases per pupil funding to \$2,377. When combined with \$121.6 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 FY2012 is \$454.8 million.

In addition to this funding amount, the anticipated receipt of \$11 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 FY2012 Adopted Budget includes a 6.3 percent increase in funding for CPCC. The approved operating budget is \$25,900,000.

CPCC adopted funding (operating and debt) totals \$43,467,000, a \$3,471,888 (8.8 percent) increase from the FY2011 Adopted Budget. The County appropriation for CPCC is allocated to operating and debt as follows:

	FY2011 Adopted	FY2012 Adopted	\$ Change	% Change
Operating Expense	\$23,900,000	\$25,900,000	\$2,000,000	8.4%
Debt Service	15,595,112	17,567,000	1,971,888	12.6%
Total CPCC Funding	\$39,495,112	\$43,467,000	\$3,971,888	10.1%

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 FY2012 Adopted Budget, County services receive the balance of available County revenue totaling \$408,474,264. This represents a \$5,997,283 (1.5 percent) increase from the FY2011 Adopted Budget.

EMPLOYEE COMPENSATION AND BENEFITS

To be effective in recruiting and retaining a qualified workforce, Mecklenburg County is committed to providing employees with a competitive salary and benefits package. The FY2012 Adopted Budget restores funding for two critical components of our compensation package that have been eliminated over the past two fiscal years: the County's pay-for-performance plan and the 401k/457 match. County employees have not received a merit increase since FY2009 and the 401k/457 match was eliminated in FY2010. Key elements of the compensation plan include:

- The FY2012 Adopted Budget includes \$4.2 million for pay-for-performance and will reduce the pay-for-performance matrix to 0 – 4.5 percent. The last time merit was given, the County's pay-for-performance matrix ranged from 0 – 7 percent. The proposed performance ranges are defined in the following table.

Employee Performance Level	Range of Increase
Exemplary	3.5-4.5%
Successful	1-3%
Needs Improvement	0%

- The total projected increase to health and dental claims in FY2012 is \$4.7 million or an 8.2 percent increase from FY2011. Mecklenburg County was able to secure \$700,000 in one-time reimbursements from the Early Retiree Reinsurance Program, which was created under the Patient Protection and Affordable Care Act. This revenue will be applied toward the projected \$4.7 million increase. The FY2012 Adopted Budget includes \$4 million to cover the balance. Funding at this level will limit the employee premium increases and/or plan design changes made solely for the purpose of meeting our FY2012 Budget goal.
- The FY2012 Adopted Budget includes \$1.75 million for our health and dental reserve fund. For the past two fiscal years the County’s reserve has had enough funding to pay for approximately four to six weeks of our claims costs. Our goal, dictated by best practices, is to have 12 weeks worth of claims in our reserve. Because we are self-funded and are liable for all incurred claims, it is fiscally prudent that we continue the progression in meeting this goal.
- The FY2012 Adopted Budget includes \$3.5 million to restore the County’s match for 401k/457b contribution up to 3 percent. Included in the funding amount is \$180,273 to restore 401k/457b match for the Public Library employees.

Item	Amount
Pay-for-performance plan	4,202,600
Health & dental increase	3,999,004
Health & dental reserve	1,750,000
401k/457b match	3,456,670
Total Increase	\$13,408,274

OTHER POST EMPLOYEE BENEFITS (OPEB)

The FY2012 Adopted Budget includes funding for the Governmental Accounting Standards Board (GASB) Statement 45, which requires governments to recognize the liability associated with Other Post Employee Benefits (OPEB). For Mecklenburg County, this constitutes the costs of providing health benefits to retirees. While GASB 45 does not require a jurisdiction to fund the liability, bond rating agencies (i.e., Fitch, Moody’s and Standard & Poor’s) expect every jurisdiction to demonstrate a plan to address and manage this liability. The rating agencies have indicated that the management of OPEB will be part of all future credit analyses and ratings. Delaying or ignoring this issue is not a prudent strategy. In response to this expectation, the Adopted Budget appropriates \$8,000,000 toward this liability.

RESERVE FUNDS

The Board adopted a pay-as-you-go strategy to have a dedicated, sustainable, steady and predictable funding source for ongoing investments in managing our business in the areas of technology, facilities and fleet. Establishing these reserves supports achieving eight of the Board’s desired results. The Board approved that these reserves be funded at the equivalent of 1.29 cents or \$13.95 million. These funds would be apportioned as follows:


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Reserve	Cents on Tax Rate	Amount
Capital	.81 cent	\$8,750,000
Technology	.38 cent	\$4,100,000
Fleet	.10 cent	\$1,100,000
Total	1.29 cents	\$13,950,000

Note: One cent on the tax rate is equal to \$10,781,258.

Details on each reserve fund follow.

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 FY2012 budget process, County departments and other County-funded agencies submitted more than \$29.7 million in capital reserve requests. The Board approved \$8.75 million to be allocated to the capital reserve. All projects classified as "Critical" and a portion of those classified as "High" are funded as part of the FY2012 Adopted budget.

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


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

FY12 Priority	Facility	Project Type	Amount
Critical	Amay James Recreation Center	Roof Replacement	\$350,000
	Behavioral Health Center	Elevator Upgrades	\$250,000
	Chantilly Park	Playground Replacement	\$45,000
	County and Courts Office Building (CCOB)	Security Upgrades	\$215,600
	Freedom Park	Playground Repair	\$90,000
	Grady Cole Center	Roof Replacement	\$100,000
	Grady Cole Center	Caulk Seal/Waterproof	\$150,000
	Hal Marshall Annex	Exterior Brick Repair	\$45,000
	Harper Campus (CPCC)	Roof Replacement	\$300,000
	Historic St. Mary's Chapel	Waterproof/Structural Repairs	\$400,000
	ImaginOn	Exterior Tile Repair	\$225,000
	Jail North	Wash and Seal Exterior Block	\$115,000
	Lakewood Park	Playground Replacement	\$45,000
	Latta Plantation Equestrian Center	Drainage Improvements	\$50,000
	Learning Resource Center (CPCC)	Water Pipe Replacement	\$150,000
	Main Library	Caulk Seal	\$200,000
	Maintenance Compounds - Various Parks	Security Upgrades	\$75,000
	Mallard Creek Recreation Center	Caulk Seal/Waterproof	\$100,000
	McDowell Nature Center	Gutter Replacement	\$25,000
	Mecklenburg County Aquatic Center	Roof Replacement/Waterproofing	\$1,000,000
	Mecklenburg County Courthouse	Replace Door Pivots	\$185,000
	Men's Shelter of Charlotte (Access)	Caulk and Seal	\$25,000
	Naomi Drenan Recreation Center	Roof Replacement	\$260,000
	Park & Recreation Administrative Office Building	Caulk Seal/Waterproof	\$95,000
	Park & Recreation Administrative Office Building	Elevator Upgrades	\$50,000
	Ray's Splash Planet	Stucco Wall Repair	\$100,000
	Reedy Creek Park	Fishing Pier Repair	\$25,000
	Robert (Bob) Walton Plaza	Caulk Seal/Waterproof	\$200,000
	Spratt Street, Suite A & B	Roof Replacement/Waterproofing	\$50,000
	Spratt Street, Suite A & B	Sidewalk Replacement/Retaining Wall Repair	\$50,000
	Various Facilities	NFPA 70E Arc Flash Labeling	\$50,000
	Work Release and Restitution Center (WRRRC)	Roof Repairs	\$38,000
	WTVI	Roof Replacement	\$650,000
	WTVI	Drainage Improvements	\$75,000
	Critical Project Total		\$5,783,600

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FY12 Priority	Facility	Project Type	Amount
High	Learning Resource Center (CPCC)	Electrical Distribution Panel Replacement	150,000
	Various Facilities	Replacement and Rehab of Wells	94,000
	Hal Marshall	Elevator Upgrades	250,000
	Main Library	Elevator Upgrades	175,000
	Robert (Bob) Walton Plaza	Elevator Upgrades (2)	300,000
	Main Library	Boiler Replacement or Rebuild	350,000
	Hal Marshall Annex	Chiller Replacement	175,000
	Hal Marshall	Various HVAC Repairs	175,000
	Various Park & Recreation Facilities	HVAC Replacement	1,125,000
	Robert (Bob) Walton Plaza	Consolidated Customer Service Center	130,000
	High Project Total		
Capital Reserve Project Total			\$8,707,600

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 FY2012, departments submitted technology requests totaling more than \$5.8 million. The Board approved \$4.1 million for the Technology Reserve Fund for FY2012. This FY2012 appropriation, along with \$89,059 from the undesignated balance of the fund, will fund the following prioritized projects.

Project	Cost
Server Hardware Replacement	\$ 244,842
Storage Hardware Replacement	471,841
Enterprise Computer Replacement	1,001,418
Mecklenburg County Website Hosting	354,126
Arrest Processing Web Interface	300,880
Digital Radio Replacement	385,762
Call Center System	732,025
GIS Data Editor	191,420
Arrest Processing Mainframe Migration	4,000
Internal Service Requests ¹	494,345
Total	\$ 4,180,659

¹ 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 was 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 replacements. Since the establishment of this reserve, the County has retired and/or replaced 424 vehicles, reducing the average age of the fleet to 5.6 years. However, budget reductions over the past two fiscal years reversed these gains bringing the average fleet age back up to 6.8 years despite the County's goal to maintain an average fleet age of three to four years. For FY2012, the Board approved fleet reserve funding of \$1.1 million to replace approximately 53 vehicles and reduce the age of our fleet.

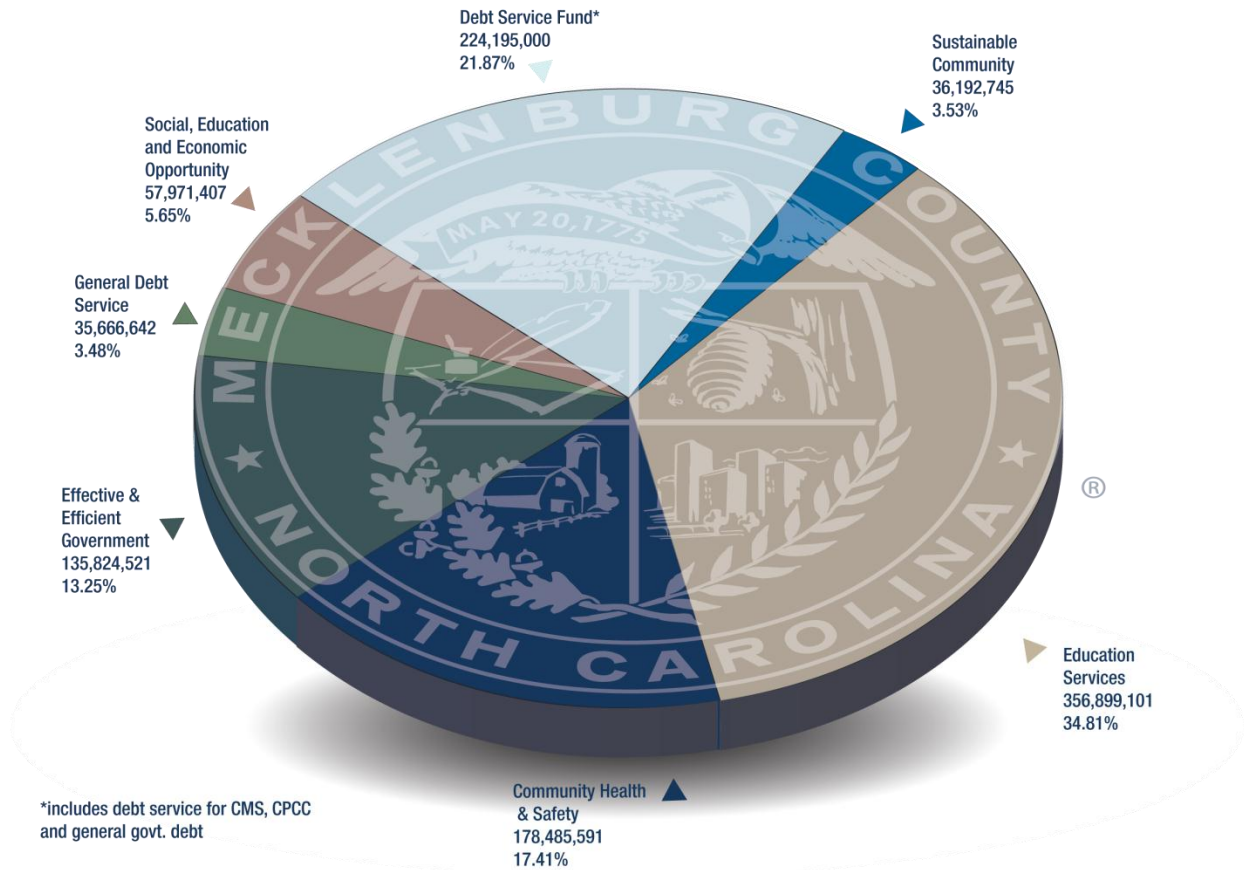
MECKLENBURG COUNTY
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**Where the Money Goes by Program Category
(in millions)**

Priority Level	Program Category	FY2012 Adopted County Funding	FY2012 Adopted Total Funding	FY12 % of Total Budget
1	Charlotte-Mecklenburg Schools Funding	451.56	497.37	35.91%
	CPC Education Funding	43.47	44.73	3.23%
	Debt Service	121.74	122.85	8.87%
	Education Support Services	1.33	1.33	0.10%
	Job Training/Employment Assistance	4.73	5.73	0.41%
Total Priority 1		622.83	672.01	48.52%
2	Child Abuse, Neglect Prevention/Protection	13.1	35.97	2.60%
	Communicable Illness & Disease Prevention/Treatment	1.61	1.99	0.14%
	Economic Development	7.76	7.76	0.56%
	Economic/Financial Assistance	24.37	92.99	6.71%
	Employee Resource Management	36.85	37.79	2.73%
	Financial Management/Fiscal Control	28.31	48.01	3.47%
	IT Resource Mgmt	24.74	26.19	1.89%
	Land, Property, & Records Management	3.7	14	1.01%
	Legal Counsel	2.88	3.25	0.23%
	Property/Asset Management & Maintenance	32.5	34.03	2.46%
Public and Employee Communications	4.51	4.89	0.35%	
Total Priority 2		180.33	306.87	22.16%
3	Adult Mental Illness Prevention/Treatment	21.54	30.42	2.20%
	Child & Adolescent Mental Illness Prevention/Treatment	4.46	12.05	0.87%
	Disability Prevention/Treatment	6.64	17.92	1.29%
	Domestic Violence Protection/Prevention	3.37	3.61	0.26%
	Homelessness Services	2.08	2.23	0.16%
	Jails & Detention Facilities	55.37	77.62	5.60%
	Library Services	21.74	21.74	1.57%
	Non-Communicable Illness & Disease Prevention/Treatment	42.51	55.53	4.01%
	Substance Abuse Prevention/Treatment	7.08	13.61	0.98%
Water Quality	1.05	9.3	0.67%	
Total Priority 3		165.84	244.03	17.62%
4	Adult Abuse, Neglect Prevention/Protection	1.95	3.79	0.28%
	Air Quality	0	2.03	0.15%
	Community Violence Protection/Prevention	13.51	27.25	1.97%
	Court Services Coordination	6.36	9.03	0.65%
	Park, Fields & Recreation Centers	14.27	14.88	1.07%
	Recreation & Leisure Programs	5.82	6.9	0.50%
Total Priority 4		41.91	63.88	4.61%
5	Aging In Place Services	3.72	7.31	0.53%
	Aquatic Services	0.91	2.37	0.17%
	Athletic Services	0.18	0.95	0.07%
	Building Safety	2.52	23.2	1.68%
	Land Quality	0	16	1.15%
	Nature Preserves & Open Space	2.58	2.73	0.20%
Total Priority 5		9.91	52.56	3.79%
6	Morgue & Medical Examiner	0.9	1.5	0.11%
	Recreation & Leisure Programs	0.17	0.2	0.01%
	Regional Planning	0.25	0.25	0.02%
	Transportation	0.69	39.59	2.86%
	Voting Services	1.79	3.35	0.24%
Total Priority 6		3.8	44.89	3.24%
7	Advisory Committee Mgmt/Citizen Participation	0.1	0.1	0.01%
	Historic Preservation	0	0.19	0.01%
	Partnerships/Underwriting Development	0.45	0.45	0.03%
	Personal Injury Prevention/Protection	0.07	0.07	0.01%
Total Priority 7		0.62	0.81	0.06%
Total Funding:		1025.24	1385.05	100.00%

Adopted Budget Fiscal Year 2012

**Where the Money Goes
 (County Dollars)**



MECKLENBURG COUNTY
North Carolina

**FY2012 Adopted Budget
All Funds Comparison Summary**

	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budget
GENERAL FUND			
<i>General Fund</i>	\$1,332,113,486	\$1,263,824,170	\$1,022,380,167
Subtotal	1,332,113,486	1,263,824,170	1,022,380,167
CAPTIAL RESERVE FUND			
<i>Capital Outlay</i>	4,809,650	5,543,628	8,750,000
<i>Capital Outlay (CMS)</i>	5,200,000	4,960,000	4,960,000
Subtotal	10,009,650	10,503,628	13,710,000
DEBT SERVICE FUND*			
<i>Debt Service Fund</i>	0	0	268,971,000
Subtotal	0	0	268,971,000
LAW ENFORCEMENT SERVICE DISTRICT			
<i>Law Enforcement Services</i>	12,202,623	12,495,927	11,467,170
Subtotal	12,202,623	12,495,927	11,467,170
SOLID WASTE ENTERPRISE FUND			
<i>Solid Waste Enterprise Fund</i>	15,241,698	15,983,371	16,420,008
Subtotal	15,241,698	15,983,371	16,420,008
STORM WATER MANAGEMENT FUND			
<i>Storm Water Management Fund</i>	13,918,856	14,558,918	14,657,537
Subtotal	13,918,856	14,558,918	14,657,537
TECHNOLOGY RESERVE			
<i>Technology Reserve Fund</i>	2,250,000	1,125,000	4,100,000
Subtotal	2,250,000	1,125,000	4,100,000
TRANSIT			
<i>Transit</i>	34,100,000	31,000,000	32,200,000
Subtotal	34,100,000	31,000,000	32,200,000
VEHICLE RESERVE			
<i>Vehicle Reserve Fund</i>	614,562	0	1,100,000
Subtotal	614,562	0	1,100,000
TOTAL ALL FUNDS	\$1,420,450,875	\$1,349,491,014	\$1,385,005,882

*Debt Service Fund created in FY12

MECKLENBURG COUNTY
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Budget Comparison Summary By Agency

Agency	FY09-10 Adopted Budget	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY11-12 \$ Change Over	FY11-12 % Change Over
Area Mental Health	\$ 90,036,558	\$ 88,317,161	\$ 83,180,259	\$ (5,136,902)	-5.82%
Child Support Enforcement	\$ -	\$ 7,001,831	\$ 6,352,152	\$ (649,679)	-9.28%
Commissioners	\$ 399,624	\$ 372,629	\$ 374,915	\$ 2,286	0.61%
Community Service Grants	\$ 6,167,812	\$ 3,570,361	\$ 3,102,500	\$ (467,861)	-13.10%
Community Support Services	\$ 5,372,329	\$ 5,611,515	\$ 6,193,606	\$ 582,091	10.37%
Court Justice Services (CJS)	\$ 7,310,388	\$ 6,328,502	\$ 9,025,756	\$ 2,697,254	42.62%
Economic Development	\$ -	\$ 6,908,857	\$ 7,755,898	\$ 847,041	12.26%
Elections	\$ 3,542,551	\$ 3,262,660	\$ 4,093,665	\$ 831,005	25.47%
Emergency Medical Services	\$ 16,806,328	\$ 15,106,328	\$ 15,080,000	\$ (26,328)	-0.17%
Finance	\$ 3,204,415	\$ 3,444,562	\$ 3,550,140	\$ 105,578	3.07%
Geospatial Information Systems	\$ 3,763,942	\$ 3,433,881	\$ 3,476,398	\$ 42,517	1.24%
Historic Land Commission	\$ 168,215	\$ 216,215	\$ 186,234	\$ (29,981)	-13.87%
Hospitals	\$ 17,850,000	\$ 16,850,000	\$ 225,000	\$ (16,625,000)	-98.66%
Human Resources	\$ 4,679,310	\$ 3,705,924	\$ 3,929,530	\$ 223,606	6.03%
Information Services Technology	\$ 19,159,554	\$ 16,574,447	\$ 17,874,620	\$ 1,300,173	7.84%
Internal Audit	\$ 506,700	\$ 739,121	\$ 992,174	\$ 253,053	34.24%
Joint City County Agency	\$ 2,684,653	\$ 2,593,221	\$ 2,765,323	\$ 172,102	6.64%
Land Use Environmental Services	\$ 65,219,201	\$ 60,931,318	\$ 63,226,483	\$ 2,295,165	3.77%
Law Enforcement	\$ 12,202,623	\$ 12,495,927	\$ 11,467,170	\$ (1,028,757)	-8.23%
Library	\$ 32,424,879	\$ 17,591,815	\$ 24,257,052	\$ 6,665,237	37.89%
Manager's Office	\$ 7,207,926	\$ 6,931,978	\$ 4,940,396	\$ (1,991,582)	-28.73%
Medical Examiner	\$ 1,409,468	\$ 1,427,901	\$ 1,500,528	\$ 72,627	5.09%
Non-Departmental	\$ 27,842,250	\$ 36,892,144	\$ 49,318,049	\$ 12,425,905	33.68%
Park & Recreation	\$ 40,882,843	\$ 26,600,014	\$ 29,783,380	\$ 3,183,366	11.97%
Public Health	\$ 33,893,160	\$ 37,625,458	\$ 38,416,469	\$ 791,011	2.10%
Public Service Information	\$ 2,378,348	\$ 1,435,905	\$ 1,720,003	\$ 284,098	19.79%
Real Estate Services	\$ 14,887,235	\$ 15,276,376	\$ 16,216,364	\$ 939,988	6.15%
Register of Deeds	\$ 2,868,093	\$ 2,514,075	\$ 2,753,610	\$ 239,535	9.53%
Sheriff	\$ 107,928,578	\$ 106,604,285	\$ 108,198,846	\$ 1,594,561	1.50%
Social Services	\$ 176,678,576	\$ 169,228,311	\$ 160,917,709	\$ (8,310,602)	-4.91%
Tax Collector	\$ 6,561,573	\$ 6,859,514	\$ 6,984,910	\$ 125,396	1.83%
Transit 1/2 Cent Sales tax	\$ 34,100,000	\$ 31,000,000	\$ 32,200,000	\$ 1,200,000	3.87%
WTVI	\$ 790,000	\$ -	\$ -	\$ -	-
Total County Services	\$ 748,927,132	\$ 717,452,236	\$ 720,059,139	\$ 2,606,903	0.36%
General Debt Service	\$ 143,674,562	\$ 117,254,073	\$ 122,847,642	\$ 5,593,569	4.77%
Education Services					
CMS Operational Expenses	\$ 317,367,391	\$ 302,250,000	\$ 328,339,101	\$ 26,089,101	8.63%
CMS High School Challenge	\$ -	\$ -	\$ -	\$ -	0.00%
CMS Capital Replacement	\$ 5,200,000	\$ 4,960,000	\$ 4,960,000	\$ 0	0.00%
CMS Debt Service	\$ 162,533,690	\$ 166,818,593	\$ 164,072,000	\$ (2,746,593)	-1.65%
CPCC	\$ 24,492,884	\$ 23,900,000	\$ 25,900,000	\$ 2,000,000	8.37%
CPCC Debt	\$ 18,255,216	\$ 16,856,112	\$ 18,828,000	\$ 1,971,888	11.70%
Total Education Services	\$ 527,849,181	\$ 514,784,705	\$ 542,099,101	\$ 27,314,396	5.31%
Total Appropriation	\$ 1,420,450,875	\$ 1,349,491,014	\$ 1,385,005,882	\$ 35,514,868	2.63%

Adopted Budget Fiscal Year 2012

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012



Mecklenburg County Sheriff's Office

Budget Schedules

Agency View

Service View

Community Health & Safety

Effective & Efficient Government

Sustainable Community

Social, Education & Economic Opportunities

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012

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. Services not directly provided by AMH are contracted to community providers and include 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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$19,747,518	\$18,990,957	\$21,908,460
Contractual Services	\$62,708,775	\$68,758,758	\$69,005,038
Commodities	\$645,978	\$720,342	\$881,852
Other Charges	\$0	\$0	\$0
Interdepartmental	\$77,988	\$77,988	\$77,988
Capital Outlay	\$0	\$0	\$0
Total Expense	\$83,180,259	\$88,548,045	\$91,873,338
Total Revenue	\$42,412,106	\$48,049,763	\$45,412,080
Net County Dollars	\$40,768,153	\$40,498,282	\$46,461,258

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
275	16	273	10	325	13

Area Mental Health

Service Level - Department View

Priority	Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2	INFORMATION TECHNOLOGY SUPPORT (AMH)	0		145,641	579,335	588,151
2	ADMINISTRATIVE SUPPORT (AMH)	2		0	332,856	327,803
2	COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	19		30,449	1,583,916	1,618,552
2	FISCAL ADMINISTRATION (AMH)	22		68,965	1,266,117	1,197,152
2	QUALITY IMPROVEMENT (AMH)	20		396,068	1,410,864	1,206,363
2	SENIOR ADMINISTRATION (AMH)	2		0	584,384	549,067
2	UTILIZATION MANAGEMENT (AMH)	31		172,386	2,958,951	2,997,256
2	FACILITIES MANAGEMENT (AMH)	4		221,551	448,738	446,924
2	HUMAN RESOURCES (AMH)	0		0	28,723	57,445
2	CHS COMMUNICATIONS (AMH)					0
3	ADULT SUBSTANCE ABUSE TREATMENT (AMH)	77	12	6,899,958	13,008,334	12,740,186
3	SUBSTANCE ABUSE PREVENTION SERVICES (AMH)			184,054	598,022	917,511
3	CHILDREN'S DEVELOPMENTAL SERVICES (AMH)	82	10	3,130,718	7,351,048	7,164,290
3	DEVELOPMENTAL DISABILITIES SERVICES (AMH)			3,468,577	10,522,196	17,094,597
3	CHILD & ADOLESCENT SERVICES (AMH)	0		3,740,095	11,320,950	11,169,876
3	CHILD DEVELOPMENT - COMMUNITY POLICING (AMH)	9	1	764,823	764,823	761,358
3	ADULT MENTAL HEALTH CONTINUUM (AMH)	5	1	1,015,514	6,893,600	5,576,594
3	BEHAVIOR HEALTH CENTER (AMH)			19,161,717	22,157,265	22,537,539
3	EVALUATIONS (AMH)	2		257,787	260,287	256,007
3	JAIL DIVERSION (AMH)			1,109,850	1,109,850	1,110,490
Grand Totals		275	24	40,768,153	83,180,259	88,317,161
Revenue Totals					42,412,106	43,353,787

Child Support Enforcement

Mission

The vision is to lead the State in the provision of child support services.

The mission is 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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$5,373,804	\$5,194,983	\$0
Contractual Services	\$824,660	\$1,402,147	\$0
Commodities	\$136,944	\$388,501	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$2,044	\$1,500	\$0
Capital Outlay	\$14,700	\$14,700	\$0
Total Expense	\$6,352,152	\$7,001,831	\$0
Total Revenue	\$5,024,842	\$5,504,942	\$0
Net County Dollars	\$1,327,310	\$1,496,889	\$0

Position Summary

FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
98	0	98	0	0	0

Child Support Enforcement

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 CHILD SUPPORT ENFORCEMENT (CSE)	98		1,327,310	6,352,152	7,001,831
Grand Totals	98	0	1,327,310	6,352,152	7,001,831
Revenue Totals				5,024,842	5,504,942

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$287,823	\$285,537	\$283,742
Contractual Services	\$70,992	\$70,992	\$97,152
Commodities	\$0	\$0	\$0
Other Charges	\$16,100	\$16,100	\$16,100
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$374,915	\$372,629	\$396,994
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$374,915	\$372,629	\$396,994

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
9	0	9	0	9	0

Commissioners

Service Level - Department View

Priority	Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2	COMMISSIONERS (COM)	9		374,915	374,915	372,629
Grand Totals		9	0	374,915	374,915	372,629
Revenue Totals					0	0

Community Support Services

Mission

To improve residents' 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 that provides domestic violence victim and immigrant services, and perpetrator services and the Displaced Homemaker program; the Veterans Service Office that 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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$3,519,660	\$3,050,581	\$3,262,502
Contractual Services	\$2,566,725	\$2,479,502	\$1,955,040
Commodities	\$99,769	\$100,244	\$124,216
Other Charges	\$0	\$0	\$0
Interdepartmental	\$7,452	\$1,448	\$16,904
Capital Outlay	\$0	\$0	\$0
Total Expense	\$6,193,606	\$5,631,775	\$5,358,662
Total Revenue	\$242,536	\$440,576	\$424,824
Net County Dollars	\$5,951,070	\$5,191,199	\$4,933,838

Position Summary

FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
53	1	48	2	48	1

Community Support Services

Service Level - Department View

Priority	Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2	CSS ADMINISTRATION (CSS)	6		525,911	526,411	497,473
2	SENIOR ADMINISTRATION (CSS)					3,854
2	VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	9		586,917	586,917	504,945
2	VETERANS OUTREACH (CSS)					0
1	EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2		157,330	157,830	166,288
3	DV ADULT VICTIM SERVICES (CSS)	12	1	958,864	965,264	905,224
3	DV CHILDREN SERVICES (CSS)	5		422,549	422,549	389,198
3	DV VICTIM SERVICES (CSS)			666,330	666,330	714,303
3	NOVA (CSS)	6		550,910	640,910	630,025
3	PROGRAMA CONFIANZA (CSS)					(424)
3	TANF-DV SERVICE (CSS)					170
3	HOMELESS SUPPORT SERVICES (CSS)	13	1	2,082,259	2,227,395	1,800,459
Grand Totals		53	2	5,951,070	6,193,606	5,611,515
Revenue Totals					242,536	422,824

Court Justice Services

Mission

The mission of Court Justice Services is to promote collaboration and ensure accountability, efficiency and effectiveness within the Mecklenburg County criminal justice system. CJS 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

Court Justice Services (CJS) 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. CJS 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. CJS 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: [Community Health & Safety](#)

Budget Overview	FY 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$3,627,186	\$2,687,496	\$2,323,867
Contractual Services	\$5,165,354	\$3,511,650	\$4,789,613
Commodities	\$231,216	\$176,434	\$173,741
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$2,000	\$0	\$0
Total Expense	\$9,025,756	\$6,375,580	\$7,287,221
Total Revenue	\$2,664,084	\$2,552,669	\$2,518,071
Net County Dollars	\$6,361,672	\$3,822,911	\$4,769,150

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
55	0	39	0	35	0

Court Justice Services

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
4 COURT CHILD CARE (CJS)			176,986	176,986	176,986
4 COURT SYSTEM PLANNING (CJS)	7		681,401	826,577	3,106,260
4 CRIMINAL FELONY ADMINISTRATION (CJS)			461,050	461,050	0
4 DISTRICT ATTORNEY'S OFFICE (CJS)	4		1,857,340	1,857,340	272,717
4 DISTRICT COURT SET (CJS)			434,424	434,424	15,831
4 DRUG TREATMENT COURT (CJS)	14		1,035,150	1,035,150	80,070
4 FELONY DRUG TEAM (CJS)			37,609	104,000	104,000
4 FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	1		230,791	230,791	44,253
4 GENERAL COURT MANDATED (CJS)			(1,844,299)	135,737	165,797
4 JURY MANAGEMENT (CJS)			58,539	58,539	0
4 PRETRIAL RELEASE SERVICE (CJS)	27		1,901,112	1,914,862	1,900,597
4 PUBLIC DEFENDER'S OFFICE (CJS)			562,413	562,413	8,577
4 STRUCTURED DAY SERVICE (CJS)	2		0	458,731	453,414
4 STRUCTURED DAY SERVICE (SHF)	0		0	0	0
4 SUPERIOR COURT SET (CJS)			769,156	769,156	0
Grand Totals	55	0	6,361,672	9,025,756	6,328,502
Revenue Totals				2,664,084	2,513,591

Economic Development

Mission

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$214,373	\$210,059	\$0
Contractual Services	\$7,185,821	\$6,545,064	\$0
Commodities	\$155,704	\$153,734	\$0
Other Charges	\$200,000	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$7,755,898	\$6,908,857	\$0
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$7,755,898	\$6,908,857	\$0

Position Summary

FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
2	0	2	0	0	0

Economic Development

Service Level - Department View

Priority	Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2	BUSINESS INVESTMENT GRANTS (EDO)			1,860,686	1,860,686	6,237,989
2	CHARLOTTE REGIONAL PARTNERSHIP (EDO)			149,034	149,034	149,034
2	CRVA-CIAA TOURNAMENT (EDO)			200,000	200,000	200,000
2	DEVELOPMENT AGREEMENTS (EDO)			4,306,730	4,306,730	0
2	ECONOMIC DEVELOPMENT (EDO)	1		127,836	127,836	122,683
2	MWSBE (EDO)	1		111,612	111,612	136,651
2	NEXTEL NASCAR ALLSTAR EVENT (NDP)			0	0	62,500
2	US NATIONAL WHITE WATER (EDO)			1,000,000	1,000,000	0
Grand Totals		2	0	7,755,898	7,755,898	6,908,857
Revenue Totals					0	0

Elections

Mission

To provide United States citizens residing in Mecklenburg County the opportunity to exercise their right to vote in the appropriate jurisdictions by establishing convenient and efficient voter registration, voting sites and services, and by operating the election process in an open, fair and efficient manner as set forth in the Constitutions and General Statutes of North Carolina and the United States of America.

Responsibilities

The Board of Elections maintains the voter registration system and conducts voter education. Additionally, the Board of Elections utilizes public information opportunities such as voting equipment demonstrations and precinct specific sample ballots on the web to inform voters of their ballot prior to arriving at the polls.

The Board of Elections website continues to serve as an extension of the office's customer service philosophy by allowing citizens access to voter information, such as precinct location, voter registration information, campaign finance reports and precinct specific sample ballots.

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

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

Budget Overview	FY 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$1,795,073	\$1,893,843	\$1,855,732
Contractual Services	\$2,225,112	\$1,298,737	\$1,600,849
Commodities	\$71,678	\$68,278	\$76,810
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,802	\$1,802	\$2,552
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,093,665	\$3,262,660	\$3,535,943
Total Revenue	\$1,752,658	\$1,394,733	\$1,501,181
Net County Dollars	\$2,341,007	\$1,867,927	\$2,034,762

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
21	0	21	0	21	1

Elections

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 VOTER EDUCATION OUTREACH (ELE)	5		547,102	747,460	620,181
6 DISTRICT & PRECINCT (ELE)	4		480,317	480,317	474,817
6 EARLY & ABSENTEE VOTING (ELE)			82,519	88,119	69,451
6 ELECTIONS (ELE)			0	0	471,358
6 PRIMARY & GENERAL ELECTIONS (ELE)	4		767,279	1,819,224	677,908
6 VOTER REGISTRATION & MAINTENANCE (ELE)	8		463,790	958,545	948,945
Grand Totals	21	0	2,341,007	4,093,665	3,262,660
Revenue Totals				1,752,658	1,394,733

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$2,688,134	\$2,608,903	\$2,438,462
Contractual Services	\$842,465	\$814,197	\$713,207
Commodities	\$19,541	\$21,462	\$43,707
Other Charges	\$32,200,000	\$31,000,000	\$34,100,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$35,750,140	\$34,444,562	\$37,295,376
Total Revenue	\$32,200,000	\$31,000,000	\$34,100,550
Net County Dollars	\$3,550,140	\$3,444,562	\$3,194,826

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
35	0	34	1	33	0

Finance

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ACCOUNTING (FIN)	15		1,479,185	1,479,185	1,468,264
2 ADMINISTRATIVE SUPPORT (FIN)	2		130,462	130,462	138,251
2 CAPITAL & DEBT (FIN)	10		723,737	723,737	547,973
2 FINANCIAL & GRANT (FIN)	4		525,672	525,672	595,804
2 INVESTMENT ADMINISTRATION (FIN)	1		127,076	127,076	143,067
2 SENIOR ADMINISTRATION (FIN)	2		425,638	425,638	414,269
6 CHARLOTTE AREA TRANSIT SYSTEM (FIN)			0	32,200,000	31,000,000
7 GRANT DEVELOPMENT (FIN)	1		138,370	138,370	136,934
Grand Totals	35	0	3,550,140	35,750,140	34,444,562
Revenue Totals				32,200,000	31,000,000

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, and
- * GIS Desktop and Internet Application Development.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$2,400,062	\$2,430,339	\$2,610,167
Contractual Services	\$253,473	\$248,456	\$319,974
Commodities	\$66,424	\$59,408	\$69,198
Other Charges	\$0	\$0	\$0
Interdepartmental	\$756,439	\$705,678	\$753,567
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,476,398	\$3,443,881	\$3,752,906
Total Revenue	\$866,744	\$952,820	\$792,349
Net County Dollars	\$2,609,654	\$2,491,061	\$2,960,557

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
33	1	34	1	36	1

Geospatial Information Systems

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 GIS APPLICATIONS (GIS)	9	2	1,021,245	1,352,068	1,156,045
2 LAND RECORDS (GIS)	16		973,177	973,177	1,090,696
2 MAPPING AND PROJECT SERVICES (GIS)	8		615,232	1,151,153	1,187,140
Grand Totals	33	2	2,609,654	3,476,398	3,433,881
Revenue Totals				866,744	942,820

Human Resources

Mission

To provide programs and services that enable the County to attract, develop and retain a qualified, diverse and satisfied workforce. In addition, Human Resources ensures compliance with State and Federal employment laws.

Responsibilities

- * Providing executive leadership, development and administration of County human resources policies and procedures.
- * Attracting a pool of qualified job candidates to meet the County's staffing needs.
- * Providing and administering employee benefits to current County employees and eligible retirees.
- * Developing and administering the County's classification, compensation and recognition programs to enhance employee satisfaction, workforce recruitment and retention.
- * Administering the County's Human Resource Management Information System.
- * Providing employee relations services to maintain cooperative relationships between the County and its employees.
- * Ensuring County compliance with all State and Federal employment laws.
- * Providing County employee training and development.
- * Ensuring a safe, healthy and drug-free workplace for employees.
- * Providing strategic leadership for diversity.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget Overview	FY 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$3,274,476	\$2,949,287	\$3,994,703
Contractual Services	\$390,543	\$492,036	\$410,711
Commodities	\$264,511	\$264,601	\$264,601
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,929,530	\$3,705,924	\$4,670,015
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$3,929,530	\$3,705,924	\$4,670,015

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
44	0	42	0	53	1

Human Resources

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ADMINISTRATIVE SUPPORT (HRS)	3		284,415	284,415	130,069
2 SENIOR ADMINISTRATION (HRS)	1		168,754	168,754	164,785
2 EMPLOYEE LEARNING SERVICES (HRS)	4		422,590	422,590	475,517
2 EMPLOYEE SERVICES CENTER (HRS)	6		384,887	384,887	376,208
2 HR CONSULTING SERVICES (HRS)	18		933,957	933,957	713,052
2 HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)			8,928	8,928	225,075
2 HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	3		499,487	499,487	494,064
2 ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	5		604,261	604,261	515,989
2 RETIREE MEDICAL INSURANCE (HRS)	4		622,251	622,251	611,029
2 WORKFORCE PLANNING (HRS)					136
Grand Totals	44	0	3,929,530	3,929,530	3,705,924
Revenue Totals				0	0

Information Services and 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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$12,322,898	\$11,539,336	\$12,911,022
Contractual Services	\$4,575,007	\$4,463,339	\$5,445,619
Commodities	\$739,784	\$563,316	\$533,084
Other Charges	\$0	\$0	\$0
Interdepartmental	\$7,931	\$6,011	\$6,011
Capital Outlay	\$229,000	\$229,000	\$229,000
Total Expense	\$17,874,620	\$16,801,002	\$19,124,736
Total Revenue	\$255,930	\$445,235	\$882,386
Net County Dollars	\$17,618,690	\$16,355,767	\$18,242,350

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
150	0	144	0	160	1

Information Services and Technology

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 APPLICATIONS (IST)	38		4,271,182	4,271,182	3,975,713
2 CRM OPERATIONS (IST)	5		533,163	533,163	401,389
2 DATA CENTER OPERATIONS (IST)			148,348	148,348	322,404
2 DESKTOP SUPPORT (IST)	12		695,554	695,554	532,094
2 ENTERPRISE HELP DESK (IST)	8		405,186	405,186	274,075
2 ENTERPRISE NET (IST)	8		1,397,352	1,397,352	1,059,259
2 INFORMATION SECURITY (IST)	3		347,033	347,033	325,519
2 IT PROJECT MANAGEMENT DIVISION (IST)	35		2,424,112	2,680,042	2,461,521
2 IT SECURITY OPERATIONS (IST)	2		357,483	357,483	455,455
2 RADIO SERVICES (IST)			827,882	827,882	802,102
2 SERVER MANAGEMENT (IST)	21		3,139,512	3,139,512	3,620,378
2 TELECOM (IST)	8		1,121,690	1,121,690	1,103,886
2 ADMINISTRATIVE SUPPORT (IST)	2		511,285	511,285	274,844
2 FISCAL ADMINISTRATION (IST)	3		203,001	203,001	197,509
2 IT PROCUREMENT & ASSET MANAGEMENT (IST)	4		950,816	950,816	331,650
2 SENIOR ADMINISTRATION (IST)	1		285,091	285,091	436,649
Grand Totals	150	0	17,618,690	17,874,620	16,574,447
Revenue Totals				255,930	218,680

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$891,641	\$659,417	\$489,745
Contractual Services	\$77,353	\$77,445	\$14,373
Commodities	\$19,826	\$2,259	\$1,369
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$3,354	\$0	\$0
Total Expense	\$992,174	\$739,121	\$505,487
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$992,174	\$739,121	\$505,487

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
10	0	8	0	5	0

Internal Audit

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 AUDIT (AUD)	10		992,174	992,174	739,121
Grand Totals	10	0	992,174	992,174	739,121
Revenue Totals				0	0

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$34,357,985	\$31,567,140	\$35,896,228
Contractual Services	\$15,680,403	\$15,986,214	\$17,361,924
Commodities	\$2,620,367	\$2,425,567	\$2,001,176
Other Charges	\$7,738,706	\$7,458,658	\$7,115,292
Interdepartmental	\$2,189,127	\$2,085,852	\$2,418,667
Capital Outlay	\$639,895	\$805,334	\$959,461
Total Expense	\$63,226,483	\$60,328,765	\$65,752,748
Total Revenue	\$48,794,324	\$45,250,187	\$48,919,560
Net County Dollars	\$14,432,159	\$15,078,578	\$16,833,188

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
447	2	449	2	504	2

Land Use Environmental Services

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ADMINISTRATIVE SUPPORT (LUE)	7		156,364	680,548	650,918
2 FISCAL ADMINISTRATION (LUE)	9	1	105,039	660,237	564,189
2 SENIOR ADMINISTRATION (LUE)	1		53,571	199,746	283,139
2 GME COMMUNICATIONS (LUE)			4,000	175,854	154,000
2 PERSONAL PROPERTY (LUE)	38		2,932,081	2,932,081	3,258,232
2 REAL ESTATE APPRAISAL (LUE)	35		3,720,204	3,720,204	3,337,286
5 SOLID WASTE DISPOSAL (LUE)	25		0	5,790,309	4,915,144
5 WASTE REDUCTION (LUE)	28		0	7,827,897	8,162,715
5 YARD WASTE (LUE)	14		0	2,214,633	2,317,468
5 ZONING CODE ENFORCEMENT (LUE)	2		0	163,136	204,452
4 AIR QUALITY (LUE)	21		0	2,034,226	2,012,732
3 FOOD & FACILITIES SANITATION (LUE)	45		3,207,575	3,485,480	3,078,140
3 PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	10		689,064	846,714	1,117,873
3 GROUND WATER QUALITY (LUE)	13		957,705	1,276,783	1,243,372
3 LAKE NORMAN MARINE COMMISSION (LUE)			0	2,077	2,077
3 LAKE WYLIE MARINE COMMISSION (LUE)			0	1,325	1,325
3 LAND DEVELOPMENT (LUE)	3		90,627	486,637	398,998
3 MT ISLAND LAKE MARINE COMMISSION (LUE)			0	1,156	1,156
3 SURFACE WATER QUALITY (LUE)	45	1	0	7,528,043	7,353,121
5 CODE ENFORCEMENT (LUE)	132		0	13,718,497	12,964,262
5 FLOOD HAZARD MITIGATION (LUE)	18		0	6,964,971	6,931,973
5 VOLUNTEER FIRE DEPARTMENT (LUE)	1		2,515,929	2,515,929	1,978,746
Grand Totals	447	2	14,432,159	63,226,483	60,931,318
Revenue Totals				48,794,324	47,347,171

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 resources.

LINK TO BOARD FOCUS AREAS: [Social, Education & Economic Opportunity](#)

Budget Overview	FY 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$20,299,957	\$15,105,491	\$25,467,279
Contractual Services	\$3,284,303	\$5,017,995	\$4,870,301
Commodities	\$647,292	\$839,547	\$1,835,472
Other Charges	\$0	\$0	\$0
Interdepartmental	\$25,500	\$28,782	\$28,782
Capital Outlay	\$0	\$0	\$0
Total Expense	\$24,257,052	\$20,991,815	\$32,201,834
Total Revenue	\$0	\$700,000	\$628,786
Net County Dollars	\$24,257,052	\$20,291,815	\$31,573,048

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
294	7	229	0	453	19

Library

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 IT RESOURCE MANAGEMENT (LIB)	9		884,834	884,834	1,005,244
2 ADMINISTRATION & FISCAL MANAGEMENT (LIB)	10		1,030,840	1,030,840	441,246
2 CHILDCARE SERVICES (DSS)	4		0	0	0
2 FACILITIES MANAGEMENT (LIB)	0		0	0	463,820
2 HUMAN RESOURCES (LIB)	4		320,838	320,838	191,533
2 PUBLIC INFORMATION (LIB)	5		413,048	413,048	210,995
4 SAFETY & SECURITY (LIB)			0	0	324,840
3 ImaginOn (LIB)	21		1,977,756	1,977,756	0
3 PUBLIC LIBRARY SERVICES (LIB)	240	11	19,518,729	19,518,729	14,793,281
7 FUND DEVELOPMENT (LIB)	1		111,007	111,007	160,856
Grand Totals	294	11	24,257,052	24,257,052	17,591,815
Revenue Totals				0	0

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$3,476,731	\$3,297,022	\$3,890,627
Contractual Services	\$1,367,547	\$3,905,976	\$4,816,876
Commodities	\$93,736	\$108,243	\$112,200
Other Charges	\$0	\$0	\$0
Interdepartmental	\$2,382	\$2,382	\$3,632
Capital Outlay	\$0	\$2,000	\$0
Total Expense	\$4,940,396	\$7,315,623	\$8,823,335
Total Revenue	\$0	\$511,821	\$418,261
Net County Dollars	\$4,940,396	\$6,803,802	\$8,405,074

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
33	1	30	1	37	1

Manager's Office

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ADMINISTRATIVE SUPPORT (CLERK)	3		259,073	259,073	259,796
2 ADMINISTRATIVE SUPPORT (MGR)	8		568,271	568,271	504,756
2 CONTRACTED LOBBYING (MGR)			100,000	100,000	210,000
2 SENIOR ADMINISTRATION (MGR)	4		1,020,268	1,020,268	937,685
2 SOI (MGR)	12		1,268,691	1,268,691	1,110,917
2 SAFETY & HEALTH (MGR)			93,350	93,350	0
2 ATTORNEY (MGR)	5	1	1,527,045	1,527,045	1,399,154
4 COURT SYSTEM PLANNING (CJS)	0		0	0	2,409,670
7 CITIZEN INVOLVEMENT OUTREACH (MGR)	1		103,698	103,698	100,000
7 JUVENILE CRIME PREVENTION COUNCIL (MGR)					0
2 MWSBE (MGR)					0
Grand Totals	33	1	4,940,396	4,940,396	6,931,978
Revenue Totals				0	145,176

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$1,360,760	\$1,288,481	\$1,266,398
Contractual Services	\$93,985	\$93,985	\$78,985
Commodities	\$44,621	\$44,273	\$59,273
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,162	\$1,162	\$1,662
Capital Outlay	\$0	\$0	\$0
Total Expense	\$1,500,528	\$1,427,901	\$1,406,318
Total Revenue	\$597,657	\$597,657	\$597,657
Net County Dollars	\$902,871	\$830,244	\$808,661

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
13	0	13	0	12	1

Medical Examiner

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
6 MEDICAL EXAMINER (MED)	13		902,871	1,500,528	1,427,901
Grand Totals	13	0	902,871	1,500,528	1,427,901
Revenue Totals				597,657	597,657

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$18,930,716	\$17,910,526	\$26,370,490
Contractual Services	\$7,598,657	\$6,049,377	\$9,367,018
Commodities	\$2,049,702	\$1,557,514	\$2,356,493
Other Charges	\$735,824	\$724,624	\$2,057,125
Interdepartmental	\$468,481	\$403,119	\$593,481
Capital Outlay	\$0	\$54,962	\$225,000
Total Expense	\$29,783,380	\$26,700,122	\$40,969,607
Total Revenue	\$4,127,691	\$4,037,299	\$3,824,004
Net County Dollars	\$25,655,689	\$22,662,823	\$37,145,603

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
256	2	241	0	437	1

Park & Recreation

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 IT RESOURCE MANAGEMENT (PRK)	2		453,764	453,764	484,061
2 ADMINISTRATIVE SUPPORT (PRK)	3		338,611	368,611	630,786
2 FISCAL ADMINISTRATION (PRK)	6		463,190	463,190	449,086
2 SENIOR ADMINISTRATION (PRK)	2		299,792	299,792	346,469
2 COUNTYCARE FITNESS (PRK)					(2,363)
2 TRAINING (PRK)			55,573	55,573	55,573
2 PUBLIC INFORMATION (PRK)					0
4 HORTICULTURE & LANDSCAPING (PRK)			0	0	308,687
4 PARK FACILITY PLANNING SERVICE (PRK)	2		257,289	257,289	136,165
4 PARK MAINTENANCE (PRK)	28	0	3,714,963	3,714,963	1,867,520
4 PARK OPERATIONS (PRK)	89		10,293,679	10,909,685	9,780,705
4 RECREATION CENTER MAINTENANCE (PRK)			0	0	(420,851)
4 TURF & IRRIGATION (PRK)			0	0	869,479
5 STEWARDSHIP SERVICES (PRK)	31	3	2,583,936	2,732,495	2,241,362
4 GREENWAY MAINTENANCE (PRK)			0	0	21,885
4 GREENWAYS PLANNING (PRK)			0	0	240,912
4 4-H/COOPERATIVE EXTENSION (PRK)			0	0	180,443
6 COOPERATIVE EXTENSION (PRK)			174,178	202,443	0
4 RECREATION PROGRAMMING (PRK)	63		5,312,850	5,884,393	4,832,540
4 SPECIAL FACILITIES (PRK)			(180,073)	189,782	(5,515)
4 THERAPEUTIC RECREATION (PRK)	8		689,060	825,120	812,988
5 INDOOR POOLS (PRK)	14		685,051	2,146,181	2,218,954
5 OUTDOOR POOLS (PRK)			222,151	222,151	249,180
6 HORTICULTURE/COOPERATIVE EXTENSION (PRK)					0
5 ATHLETIC SERVICES (PRK)	7		178,876	945,149	1,204,507
7 VOLUNTEER COORDINATION (PRK)	1		112,799	112,799	97,441
Grand Totals	256	3	25,655,689	29,783,380	26,600,014
Revenue Totals				4,127,691	3,937,191

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$2,919,424	\$3,130,288	\$3,708,445
Contractual Services	\$35,353,303	\$34,940,342	\$32,496,205
Commodities	\$134,210	\$271,039	\$460,271
Other Charges	\$0	\$0	\$0
Interdepartmental	\$9,532	\$10,532	\$13,032
Capital Outlay	\$0	\$0	\$0
Total Expense	\$38,416,469	\$38,352,201	\$36,677,953
Total Revenue	\$13,699,581	\$14,725,930	\$13,109,027
Net County Dollars	\$24,716,888	\$23,626,271	\$23,568,926

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
39	0	38	1	44	0

Public Health

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ADMINISTRATIVE SUPPORT (HLT)	1		87,477	87,477	78,697
2 FISCAL ADMINISTRATION (HLT)	2		209,527	209,527	194,816
2 SENIOR ADMINISTRATION (HLT)	2		386,087	400,286	367,384
2 CHS COMMUNICATIONS (HLT)					0
2 VITAL RECORDS (HLT)	10		(64,008)	654,033	658,417
3 CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)			22,355,160	34,837,704	33,472,119
3 PREVENTION/WELLNESS (HLT)	1		131,868	239,312	252,623
3 VITAL RECORDS (HLT)	0		0	0	0
2 BIOTERRORISM PREPAREDNESS (HLT)	5		0	352,115	958,219
2 COMMUNICABLE DISEASE (HLT)	11		1,015,750	1,040,988	960,024
2 STD/HIV TRACKING & INVESTIGATIONS (HLT)	7		595,027	595,027	683,159
Grand Totals	39	0	24,716,888	38,416,469	37,625,458
Revenue Totals				13,699,581	13,979,483

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$1,353,268	\$1,053,442	\$1,883,647
Contractual Services	\$324,016	\$349,622	\$421,410
Commodities	\$35,767	\$25,889	\$58,508
Other Charges	\$5,000	\$5,000	\$5,000
Interdepartmental	\$1,952	\$1,952	\$2,452
Capital Outlay	\$0	\$0	\$0
Total Expense	\$1,720,003	\$1,435,905	\$2,371,017
Total Revenue	\$5,000	\$5,000	\$30,000
Net County Dollars	\$1,715,003	\$1,430,905	\$2,341,017

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
16	0	15	0	26	1

Public Service and Information

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ADMINISTRATIVE SUPPORT (PSI)			3,778	3,778	3,533
2 FISCAL ADMINISTRATION (PSI)	1		72,203	72,203	73,927
2 SENIOR ADMINISTRATION (PSI)	1		149,267	149,267	145,404
2 CHS COMMUNICATIONS (PSI)	4		312,183	312,183	349,548
2 EEG COMMUNICATIONS (PSI)	3		354,302	359,302	611,962
2 SC COMMUNICATIONS (PSI)	1		122,124	122,124	20,268
2 TV PRODUCTION (PSI)			95,000	95,000	95,000
2 VIDEO PRODUCTIONS (PSI)	2		180,192	180,192	0
2 WEB PRODUCTIONS (PSI)	3		341,265	341,265	0
2 WEB/TV PRODUCTION (PSI)			0	0	68,000
7 RESOURCE DEVELOPMENT (PSI)	1		84,689	84,689	68,263
Grand Totals	16	0	1,715,003	1,720,003	1,435,905
Revenue Totals				5,000	5,000

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$1,789,462	\$2,282,449	\$3,381,257
Contractual Services	\$13,842,070	\$12,878,484	\$8,705,471
Commodities	\$513,376	\$507,064	\$2,684,198
Other Charges	\$0	\$0	\$0
Interdepartmental	\$71,456	\$71,456	\$96,456
Capital Outlay	\$0	\$0	\$780,000
Total Expense	\$16,216,364	\$15,739,453	\$15,647,382
Total Revenue	\$713,848	\$574,549	\$426,662
Net County Dollars	\$15,502,516	\$15,164,904	\$15,220,720

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
21	0	32	0	60	1

Real Estate Services

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 FISCAL ADMINISTRATION (RES)	3		309,803	309,803	420,101
2 POSTAGE & COURIER SERVICES (RES)	2		362,196	362,196	353,345
2 SENIOR ADMINISTRATION (RES)	1		180,574	180,574	162,890
2 BUILDING MAINTENANCE (RES)	5		8,370,229	8,424,467	8,231,660
2 CORPORATE FLEET MANAGEMENT (RES)			358,492	358,492	355,535
2 COUNTY SECURITY (RES)	4		1,816,731	1,816,731	1,429,394
2 FUEL (RES)					0
2 GOVERNMENT FACILITIES (RES)	2		230,818	230,818	12,060
2 JUSTICE FACILITIES (RES)	1		55,275	55,275	55,574
2 LIBRARY FACILITY MAINTENANCE (RES)			1,555,221	1,555,221	1,750,000
2 PARK BUILDING MAINTENANCE (RES)			1,700,000	1,700,000	1,969,706
2 PARK FACILITIES (RES)	1		61,369	61,369	106,649
2 PARKING (RES)			(407,544)	36,020	36,020
2 REAL ESTATE MANAGEMENT (RES)	1		66,221	282,267	268,795
2 REAL ESTATE PURCHASING (RES)	1		93,131	93,131	124,647
2 SPIRIT SQUARE (RES)			750,000	750,000	0
7 HISTORIC LANDMARKS PROJECT MGT (RES)					0
2 ECONOMIC DEVELOPMENT (RES)					0
Grand Totals	21	0	15,502,516	16,216,364	15,276,376
Revenue Totals				713,848	451,972

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$1,802,197	\$1,712,662	\$2,048,434
Contractual Services	\$855,894	\$697,894	\$718,505
Commodities	\$95,519	\$103,519	\$85,209
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$2,753,610	\$2,514,075	\$2,852,148
Total Revenue	\$8,500,000	\$8,275,000	\$11,200,000
Net County Dollars	\$-5,746,390	\$-5,760,925	\$-8,347,852

Position Summary

FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
34	0	32	0	40	0

Register of Deeds

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 ADMINISTRATIVE SUPPORT (REG)	1		85,920	85,920	37,858
2 FISCAL ADMINISTRATION (REG)	2		50,530	50,530	72,134
2 SENIOR ADMINISTRATION (REG)	2		220,244	220,244	244,939
2 REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	17		(6,720,026)	1,146,674	1,082,658
2 RECORDS RESEARCH & ASSISTANCE (REG)	8		376,777	889,077	599,905
2 VITAL & MISCELLANEOUS RECORDS (REG)	5		240,165	361,165	476,581
Grand Totals	35	0	(5,746,390)	2,753,610	2,514,075
Revenue Totals				8,500,000	8,275,000

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$80,888,308	\$79,899,967	\$80,690,555
Contractual Services	\$19,043,783	\$18,401,114	\$18,355,335
Commodities	\$7,873,342	\$7,911,030	\$7,849,562
Other Charges	\$0	\$0	\$0
Interdepartmental	\$393,413	\$393,413	\$393,413
Capital Outlay	\$0	\$74,905	\$0
Total Expense	\$108,198,846	\$106,680,429	\$107,288,865
Total Revenue	\$24,527,538	\$22,646,444	\$29,709,671
Net County Dollars	\$83,671,308	\$84,033,985	\$77,579,194

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
1339	0	1335	0	1368	0

Sheriff

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 INFORMATION SERVICES DIVISION (SHF)	2		796,800	796,800	799,730
2 IT RESOURCE MANAGEMENT (SHF)	9		766,033	766,033	751,516
2 ADMINISTRATIVE SUPPORT (SHF)	4		349,450	349,450	341,265
2 FISCAL ADMINISTRATION (SHF)	15		1,005,342	1,005,342	987,089
2 INMATE FINANCE & SUPPORT (SHF)	35		1,823,492	1,823,492	1,811,823
2 RESEARCH & PLANNING (SHF)	2		127,631	127,631	135,285
2 SENIOR ADMINISTRATION (SHF)	3		409,530	409,530	403,169
2 CHILD SUPPORT ENFORCEMENT (SHF)	2		0	0	0
2 FACILITY MANAGEMENT (SHF)			6,898,350	6,898,350	6,898,350
2 HUMAN RESOURCES (SHF)	8		798,061	798,061	1,011,320
2 TRAINING DIVISION - MANDATED (SHF)	7		476,047	476,047	462,419
2 TRAINING DIVISION - NONMANDATED (SHF)	4		245,236	245,236	235,207
2 LEGAL SERVICES (SHF)	2		149,842	149,842	149,842
3 DV ENFORCEMENT & EDUCATION (SHF)	9		699,831	699,831	682,289
3 DETENTION SERVICES (SHF)	978		50,587,956	72,843,545	72,435,603
3 JUVENILE DETENTION TRANSPORTATION (SHF)			864,012	864,012	864,012
3 REHABILITATION SERVICES (SHF)	23		1,924,609	1,924,609	1,472,086
3 WORK RELEASE & RESTITUTION CENTER (SHF)	26		1,991,340	1,991,340	1,919,387
4 COURT SECURITY (SHF)	92		6,032,913	6,032,913	5,792,735
4 FIELD OPERATIONS (SHF)	104		7,021,216	9,218,165	8,745,403
4 REGISTRATION DIVISION (SHF)	10		460,378	535,378	510,920
3 INMATE LIBRARY SERVICE (SHF)	4		243,239	243,239	194,835
Grand Totals	1,339	0	83,671,308	108,198,846.00	106,604,285
Revenue Totals				24,527,538	22,572,538

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$72,209,101	\$70,130,097	\$74,672,406
Contractual Services	\$85,211,155	\$97,608,403	\$101,155,446
Commodities	\$1,302,492	\$2,268,479	\$2,758,724
Other Charges	\$1,524,807	\$1,479,135	\$815,900
Interdepartmental	\$304,073	\$324,073	\$354,073
Capital Outlay	\$366,081	\$40,670	\$690,181
Total Expense	\$160,917,709	\$171,850,857	\$180,446,730
Total Revenue	\$105,741,119	\$116,957,821	\$116,730,755
Net County Dollars	\$55,176,590	\$54,893,036	\$63,715,975

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
1131	7	1182	11	1205	17

Social Services

Service Level - Department View

Priority	Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2	IT RESOURCE MANAGEMENT (DSS)			902,890	1,333,903	1,755,596
2	ADMINISTRATIVE SUPPORT (DSS)	8		525,451	855,504	5,665,751
2	FISCAL ADMINISTRATION (DSS)	39		1,803,663	2,779,459	3,581,050
2	FRAUD (DSS)	14		590,818	872,700	877,607
2	QUALITY IMPROVEMENT (DSS)	41		2,007,597	3,006,671	0
2	SENIOR ADMINISTRATION (DSS)	3		441,323	1,010,926	998,040
6	MECKLENBURG TRANSPORT (DSS)	37	4	663,428	3,386,902	3,968,579
6	MEDICAID TRANSPORTATION (DSS)			25,668	4,000,000	5,133,668
2	CHILDCARE SERVICES (DSS)			500,000	45,892,809	49,550,520
2	COMMUNITY SOCIAL WORK (DSS)	45		1,593,904	3,544,124	0
2	GENERAL ASSISTANCE (DSS)	11		3,007,124	5,539,460	5,539,023
2	MEDICAID RELATED PAYMENTS (DSS)			3,389,008	3,389,008	3,419,000
2	PUBLIC ASSISTANCE (DSS)	456	8	13,238,829	26,954,432	23,130,783
2	VETERANS CLAIMS PROCESSING & COUNSELING (CSS)					8
2	FACILITIES MANAGEMENT (DSS)			879,009	1,471,757	1,658,836
2	ADOPTION ASSISTANCE (DSS)			0	0	2,279,968
2	CHILD PROTECTIVE SERVICES (DSS)			0	0	14,759,641
2	CHILDREN'S SERVICES (DSS)	333		13,098,589	35,966,298	0
2	PERMANENCY PLANNING (DSS)			0	0	22,408,038
5	ADULT SOCIAL WORK (DSS)			0	0	5,408,674
5	IN-HOME AIDE (DSS)			0	0	2,508,818
5	MAINTAINING INDEPENDENCE SERVICES (DSS)	4		1,749,766	4,399,606	0
5	SENIOR CITIZENS NUTRITION PROGRAM (DSS)	29	1	1,907,991	2,851,090	3,039,357
2	HUMAN RESOURCES (DSS)			1,018,745	1,934,635	419,713
2	CALL CENTER (DSS)			0	0	2,033,320
2	CHS COMMUNICATIONS (DSS)					0
4	ADULT PROTECTIVE SERVICES (DSS)			0	0	2,344,008
4	ADULT SERVICES (DSS)	50	1	1,950,102	3,785,517	0
2	LEGAL SERVICES (DSS)	12		880,321	1,252,013	1,271,313
1	WORK FIRST (DSS)	45		4,407,745	5,407,587	6,178,442
7	HOUSING GRANTS & INDIV DEV ACCNTS (DSS)					0
2	RECORD & MAIL SERVICES (DSS)	4		521,850	1,069,990	1,113,282
3	DV SERVICES (DSS)			72,769	213,318	185,276
Grand Totals		1,131	14	55,176,590	160,917,709.00	169,228,311
Revenue Totals					105,741,119	112,835,267

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 2012 Adopted	FY 2011 Amended	FY 2010 Amended
Personnel Services & Employee Benefits	\$3,389,576	\$3,346,070	\$3,319,740
Contractual Services	\$3,514,238	\$3,420,696	\$3,581,716
Commodities	\$61,707	\$73,359	\$50,650
Other Charges	\$0	\$0	\$0
Interdepartmental	\$19,389	\$19,389	\$39,389
Capital Outlay	\$0	\$0	\$0
Total Expense	\$6,984,910	\$6,859,514	\$6,991,495
Total Revenue	\$2,139,478	\$2,139,478	\$2,518,818
Net County Dollars	\$4,845,432	\$4,720,036	\$4,472,677

Position Summary					
FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted	
FT	PT	FT	PT	FT	PT
54	2	55	2	57	2

Tax Collector

Service Level - Department View

Priority Service Name	FT	PT	FY2012 County Funding	FY2012 Adopted Total Budget	Prior Year Adopted Total Budget
2 BUSINESS TAX (TAX)	20		396,651	2,237,732	2,249,182
2 ENFORCED COLLECTIONS (TAX)	20	4	2,767,703	2,967,703	2,919,900
2 SENIOR ADMINISTRATION (TAX)	1		136,084	136,084	132,651
2 TAX SUPPORT SERVICES (TAX)	13		1,224,994	1,323,391	1,357,781
2 ATTORNEY (TAX)			320,000	320,000	200,000
Grand Totals	54	4	4,845,432	6,984,910	6,859,514
Revenue Totals				2,139,478	2,139,478

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012

*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. This service was realigned for FY2012.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	550,544	472,142	-100.00 %
Contractual Services	0	1,726,690	1,638,396	-100.00 %
Commodities	0	2,734	2,734	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,279,968	2,113,272	-100.00 %
Total Revenue	0	1,741,218	2,113,273	-100.00 %
Net County Dollars	0	538,750	(1)	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	7	0	6	1	(7)	0

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: 3

Program Category: Adult Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Consumers not in inpatient hospitalization	90	88	74	97.78 %
Cost per customer served	656	374	527	175.29 %
% Customer satisfaction rating	84	98	97	116.67 %
% Discharge follow-up rate	40	57	44	142.50 %
Number of customer served	0	12,149	10,997	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	367,716	346,156	745,991	6.23 %
Contractual Services	6,524,804	5,227,938	5,714,779	24.81 %
Commodities	1,080	2,500	6,296	-56.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,893,600	5,576,594	6,467,066	23.62 %
Total Revenue	5,878,086	2,901,317	6,289,779	102.60 %
Net County Dollars	1,015,514	2,675,277	177,287	-62.04 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	1	5	1	13	0	0	0

ADULT PROTECTIVE SERVICES (DSS)

Service Description

This service provides an array of social work services designed to prevent/eliminate abuse, neglect or exploitation of the elderly or adults with disabilities as well as serves as guardian of adults adjudicated as incompetent when no other caregiver is available to serve in this capacity. This service was realigned for FY 2012.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Adult Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	2,211,136	2,531,758	-100.00 %
Contractual Services	0	127,614	440,739	-100.00 %
Commodities	0	5,258	6,312	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,344,008	2,978,809	-100.00 %
Total Revenue	0	1,706,610	924,440	-100.00 %
Net County Dollars	0	637,398	2,054,369	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	32	0	33	0	(32)	0

ADULT SERVICES (DSS)

Service Description

This service provides a full array of services to elderly and disabled social service customers including protection, guardianship, and adult care home case management services.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Adult Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% APS evaluations initiated timely	95	95	0	99.81 %
% APS referrals not screened-in again within 12 months	88	88	0	99.51 %
% Customer satisfaction rating	84	98	0	116.75 %
# of customers served	0	1,628	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	3,633,680	0	0	0.00 %
Contractual Services	131,697	0	0	0.00 %
Commodities	20,140	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,785,517	0	0	0.00 %
Total Revenue	1,835,415	0	0	0.00 %
Net County Dollars	1,950,102	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	50	1	0	0	0	0	50	1

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: 3

Program Category: Substance Abuse Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer served	1,517	2,121	1,742	71.52 %
% Customer satisfaction rating	84	98	92	116.67 %
% Detox completion rate	97	91	97	94.02 %
% Detox consumers referred	95	95	88	100.00 %
Number of customer served	0	6,111	7,606	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	5,422,885	5,572,277	5,945,482	-2.68 %
Contractual Services	7,273,504	6,939,825	6,946,629	4.81 %
Commodities	258,957	175,096	104,157	47.89 %
Other Charges	0	0	0	0.00 %
Interdepartmental	52,988	52,988	2,020	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	13,008,334	12,740,186	12,998,288	2.10 %
Total Revenue	6,108,376	5,942,882	6,146,364	2.78 %
Net County Dollars	6,899,958	6,797,304	6,851,924	1.51 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	77	12	77	7	79	8	0	5

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: 3

Program Category: Adult Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Consumers not re-admitted w/in 30 days	95	94	94	98.95 %
Cost per customer served	1,116	923	780	120.92 %
% Customer satisfaction rating	84	98	99	116.67 %
Number of customers served	0	22,227	24,320	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	22,157,265	22,537,539	19,268,029	-1.69 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	22,157,265	22,537,539	19,268,029	-1.69 %
Total Revenue	2,995,548	2,805,548	3,105,548	6.77 %
Net County Dollars	19,161,717	19,731,991	16,162,481	-2.89 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 2

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	90	100	107.14 %
Number of regional training sessions	0	42	12	0.00 %
% of Counties receiving guidance	100	100	100	100.00 %
% Regional training participation rate	65	85	100	130.77 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	164,317	515,512	472,566	-68.13 %
Contractual Services	166,006	263,322	275,133	-36.96 %
Commodities	21,734	178,327	112,294	-87.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	58	1,058	1,058	-94.52 %
Capital Outlay	0	0	0	0.00 %
Total Expense	352,115	958,219	861,051	-63.25 %
Total Revenue	352,115	958,219	861,051	-63.25 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	3	0	5	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	98	99	116.85 %
Productivity achievement rate (CHS)	80	80	79	100.00 %
% Scorecard green lights (CHS)	80	91	63	113.75 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	34,837,704	33,472,119	29,532,474	4.08 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	34,837,704	33,472,119	29,532,474	4.08 %
Total Revenue	12,482,544	12,115,975	8,654,746	3.03 %
Net County Dollars	22,355,160	21,356,144	20,877,728	4.68 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)

Service Description

To provide acute, episodic and chronic disease medical care to uninsured, low-income, 19 years of age and older, Mecklenburg County individuals who lack access to care. This service is provided through a culturally diverse, volunteer-based organization with emphasis on education, training and community outreach.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
New service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	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 %
Total Expense	200,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE VOLUNTEERS IN MEDICINE (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of clinic visits	0	0	0	0.00 %
# of education sessions/screening events	0	0	0	0.00 %
# of individuals screened to date	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	128,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	128,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	128,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 3

Program Category: Child & Adolescent Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer served	1,480	777	1,109	190.44 %
% Customer satisfaction rating	84	95	97	113.10 %
Number of customers served	0	10,559	9,367	0.00 %
% Receiving in-home services	89	84	89	94.72 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	(1,074)	1,692,625	-100.00 %
Contractual Services	11,320,950	11,170,950	10,126,147	1.34 %
Commodities	0	0	14,089	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	11,320,950	11,169,876	11,832,861	1.35 %
Total Revenue	7,580,855	6,464,158	6,646,653	17.28 %
Net County Dollars	3,740,095	4,705,718	5,186,208	-20.52 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	29	0	0	0

CHILD DEVELOPMENT - 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: 3

Program Category: Child & Adolescent Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Assessments completed	65	69	59	106.15 %
% Clients contacted w/72 hours	70	69	68	98.57 %
% Consumers who received treatment	80	74	83	92.50 %
Cost per customer served	311	239	271	76.79 %
% Customer satisfaction rating	84	98	100	116.67 %
Number of customers served	0	3,083	2,642	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	728,479	730,604	723,102	-0.29 %
Contractual Services	32,734	26,179	26,163	25.04 %
Commodities	3,610	4,575	4,591	-21.09 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	764,823	761,358	753,856	0.46 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	764,823	761,358	753,856	0.46 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	9	1	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. This service was realigned for FY2012.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	14,046,944	14,006,798	-100.00 %
Contractual Services	0	647,183	945,627	-100.00 %
Commodities	0	65,514	62,404	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	14,759,641	15,014,829	-100.00 %
Total Revenue	0	7,168,556	6,962,601	-100.00 %
Net County Dollars	0	7,591,085	8,052,228	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	224	0	218	0	(224)	0

CHILDREN'S DEVELOPMENTAL SERVICES (AMH)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Disability Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer served	3,168	2,233	2,231	141.86 %
% Customer satisfaction rating	84	95	94	112.74 %
Number of customers served	0	2,879	2,847	0.00 %
% of Meck Co children enrolled in NC Infant Toddler Program	1	1	0	116.67 %
% Service plan completed w/in 45 days	95	100	0	105.26 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	5,649,726	5,135,292	5,194,909	10.02 %
Contractual Services	1,648,822	1,947,173	1,868,154	-15.32 %
Commodities	52,500	81,825	49,250	-35.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,351,048	7,164,290	7,112,313	2.61 %
Total Revenue	4,220,330	4,145,536	3,982,032	1.80 %
Net County Dollars	3,130,718	3,018,754	3,130,281	3.71 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	82	10	77	7	75	10	5	3

CHILDREN'S SERVICES (DSS)

Service Description

This service includes child protective services, CPS, as defined by the State of North Carolina and as such includes prevention services, family support services, family preservation services, intensive family preservation services, family reunification services, including placement and adoption services.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% adoptions within 24 months	32	16	0	50.59 %
% children 12 and younger not in group home	95	100	0	105.00 %
% Customer satisfaction rating	84	87	0	104.08 %
% no foster care reentries within 12 months	91	100	0	109.39 %
% no maltreatment in foster care	99	100	0	100.57 %
% no repeated maltreatment	94	100	0	106.44 %
% placement stability	87	85	0	97.51 %
% reunified within 12 months	76	39	0	50.85 %
% State goal for adoptions	100	88	0	87.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	22,011,923	0	0	0.00 %
Contractual Services	13,838,564	0	0	0.00 %
Commodities	115,811	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	35,966,298	0	0	0.00 %
Total Revenue	22,867,709	0	0	0.00 %
Net County Dollars	13,098,589	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	333	0	0	0	0	0	333	0

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: 2

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Child care center response rate (w/in 2 days)	90	100	100	111.11 %
% Customer satisfaction rating	84	93	98	110.95 %
Number communicable disease and animal bite investigations	0	2,618	3,426	0.00 %
Number communicable disease contacts identified	0	2,413	3,300	0.00 %
% Reports investigated	100	100	100	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	957,285	891,239	915,699	7.41 %
Contractual Services	61,984	50,280	79,305	23.28 %
Commodities	16,457	13,243	10,500	24.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,262	5,262	6,762	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,040,988	960,024	1,012,266	8.43 %
Total Revenue	25,238	25,238	25,238	0.00 %
Net County Dollars	1,015,750	934,786	987,028	8.66 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	12	1	11	0	(1)	(1)

COURT CHILD CARE (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average attendance	0	36	32	0.00 %
Cost per customer served	0	20	22	0.00 %
% Customer satisfaction rating	84	99	98	117.86 %
Daily average number of children on wait list	0	3	0	0.00 %
Number of visits to Center	0	8,921	7,882	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	25,500	0.00 %
Contractual Services	176,986	176,986	151,486	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	176,986	176,986	176,986	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	176,986	176,986	176,986	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Contraband recovery rate	13	18	23	138.46 %
Number of contraband recovered	0	21,059	26,037	0.00 %
Number of staff per security post	1	1	1	73.05 %
Security cost per court session	386	318	411	121.38 %
% Use of force incident rate	0	0	0	4.27 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	5,955,799	5,715,621	5,879,826	4.20 %
Contractual Services	50,074	50,074	50,074	0.00 %
Commodities	27,040	27,040	27,040	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,032,913	5,792,735	5,956,940	4.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	6,032,913	5,792,735	5,956,940	4.15 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	92	0	92	0	93	0	0	0

CRIMINAL FELONY ADMINISTRATION (CJS)

Service Description

Staff in this service coordinate the processing of felony criminal cases in accordance with the Mecklenburg County Criminal Case Management Plan which outlines case processing standards.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Clearance Rate for Felony cases	0	227	0	0.00 %
# of felony criminal cases processed	0	12,409	0	0.00 %
Timely disposition of felony cases	0	166	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	461,050	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	461,050	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	461,050	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRIMINAL JUSTICE PLANNING (CJS)

Service Description

Service promotes improvements in the criminal justice system through interagency cooperation, coordination, planning and management of funding.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer Satisfaction Rating	84	98	0	116.67 %
Invoice Processing Rate	84	58	0	144.33 %
# of cases opened	0	128	0	0.00 %
# of cases prepared	0	92	0	0.00 %
# of cases presented in court	0	89	0	0.00 %
# of offenders contacted	0	141	0	0.00 %
Quarterly Reports Completed Timely	0	85	0	0.00 %
Rate of Expenditures to Budget	100	93	0	93.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	508,985	489,236	459,371	4.04 %
Contractual Services	282,592	4,991,694	1,013,443	-94.34 %
Commodities	33,000	33,000	30,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	2,000	2,000	0	0.00 %
Total Expense	826,577	5,515,930	1,502,814	-85.01 %
Total Revenue	145,176	145,176	0	0.00 %
Net County Dollars	681,401	5,370,754	1,502,814	-87.31 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	4	0	5	0	3	0

CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Number of doctor visits	1,200	1,245	1,365	103.75 %
Number of nurse assessments	5,000	5,076	5,512	101.52 %
% older male patients screened for prostate cancer	50	41	54	82.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	390,000	281,957	281,957	38.32 %
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 %
Total Expense	390,000	281,957	281,957	38.32 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	390,000	281,957	281,957	38.32 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average daily population	0	2,167	2,274	0.00 %
Cost per inmate served	108	125	110	86.55 %
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	44,371	44,143	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	56,965,452	56,693,316	57,174,355	0.48 %
Contractual Services	9,949,245	9,623,373	10,070,339	3.39 %
Commodities	5,928,848	6,044,009	6,426,006	-1.91 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	74,905	0	-100.00 %
Total Expense	72,843,545	72,435,603	73,670,700	0.56 %
Total Revenue	22,255,589	20,339,089	27,372,972	9.42 %
Net County Dollars	50,587,956	52,096,514	46,297,728	-2.90 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	978	0	973	0	991	0	5	0

DEVELOPMENTAL DISABILITIES SERVICES (AMH)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Disability Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Consumers maintain stable housing	95	99	99	104.21 %
Cost per customer served	5,956	3,252	4,456	183.13 %
% Customer satisfaction rating	84	99	95	117.86 %
Number of customers served	0	3,050	3,632	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	154,055	0.00 %
Contractual Services	10,522,196	17,094,597	18,984,452	-38.45 %
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 %
Total Expense	10,522,196	17,094,597	19,138,507	-38.45 %
Total Revenue	7,053,619	12,217,404	14,441,259	-42.27 %
Net County Dollars	3,468,577	4,877,193	4,697,248	-28.88 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	0	0	0

DISTRICT ATTORNEY'S OFFICE (CJS)

Service Description

This service provides Assistant District Attorneys, administrative 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: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average # of district court cases per ADA	0	0	11,832	0.00 %
Average # of felony cases per ADA	0	0	264	0.00 %
Average # of misdemeanor appeal cases per ADA	0	0	212	0.00 %
District Court filings	0	0	224,815	0.00 %
Felony (Superior Court) filings	0	0	13,443	0.00 %
Misdemeanor appeal filings	0	0	847	0.00 %
Timely Disposition of criminal cases	100	0	668	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	217,700	210,047	212,406	3.64 %
Contractual Services	1,635,640	52,670	2,972,537	3005.45 %
Commodities	4,000	10,000	13,600	-60.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,857,340	272,717	3,198,543	581.05 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,857,340	272,717	3,198,543	581.05 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

DISTRICT COURT SET (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost avoidance to the County	0	2,228,800	4,875,985	0.00 %
Cost per offender processed	0	13	547	0.00 %
% of cases where pleas was accepted by judge	0	100	0	0.00 %
# of defendants processed	0	1,257	0	0.00 %
# of fast track offenders served	0	580	721	0.00 %
# of global pleas disposed (probation)	0	71	0	0.00 %
# of jail days saved	0	17,869	44,307	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	424,424	0	595,132	0.00 %
Commodities	10,000	15,831	17,877	-36.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	434,424	15,831	613,009	2644.13 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	434,424	15,831	613,009	2644.13 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DRUG TREATMENT COURT (CJS)

Service Description

This service provides case coordination positions for the County's Drug Treatment Courts; these courts coordinate multi-systemic efforts to address underlying causes of the client's involvement in the criminal justice system such as: substance abuse, mental health, parenting, housing, education, and vocation; activities include monitoring compliance with court orders, providing referrals to services, and supervision of clients.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer Served	0	864	0	0.00 %
% Graduation rate	49	53	0	108.16 %
% in treatment greater than 6 months	70	0	0	0.00 %
# of individuals admitted to program	0	238	0	0.00 %
# of individuals referred to treatment	0	510	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	894,095	59,922	60,910	1392.10 %
Contractual Services	100,055	19,500	447,312	413.10 %
Commodities	41,000	648	1,139	6227.16 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,035,150	80,070	509,361	1192.81 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,035,150	80,070	509,361	1192.81 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	1	0	1	0	13	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	99	99	117.86 %
DV Safety Rate	90	99	99	110.00 %
Knowledge Improvement Rate	90	90	92	100.00 %
Number of active client cases	0	1,116	1,132	0.00 %
Number of Client Contacts	0	17,968	15,324	0.00 %
# of Employees Meeting Productivity Goals	13	11	174	84.62 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	814,281	754,810	18,472	7.88 %
Contractual Services	108,714	110,514	0	-1.63 %
Commodities	34,817	32,448	0	7.30 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,452	7,452	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	965,264	905,224	18,472	6.63 %
Total Revenue	6,400	81,400	0	-92.14 %
Net County Dollars	958,864	823,824	18,472	16.39 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	1	12	1	0	0	0	0

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer Satisfaction rating	84	100	100	119.05 %
DV Safety Rate	90	99	99	110.00 %
Knowledge Improvement Rate Index	90	97	96	107.78 %
Number of active child/adolescent cases	0	493	475	0.00 %
Number of client contacts	0	9,092	7,763	0.00 %
# of Employees Meeting Productivity Goals	5	5	158	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	322,549	289,198	321,132	11.53 %
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 %
Total Expense	422,549	389,198	421,132	8.57 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	422,549	389,198	421,132	8.57 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 Women's Shelter.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Domestic Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% DV paper service rate	85	85	82	100.00 %
Number of DV papers per staff	0	392	29	0.00 %
Number of protection orders served	0	3,133	977	0.00 %
Serviceable paper rate	0	85	82	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	633,207	614,839	612,882	2.99 %
Contractual Services	64,174	65,000	135,199	-1.27 %
Commodities	2,450	2,450	2,450	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	699,831	682,289	750,531	2.57 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	699,831	682,289	750,531	2.57 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 and TANF eligible clients.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	72,769	72,769	0	0.00 %
Contractual Services	140,549	112,507	112,507	24.92 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	213,318	185,276	112,507	15.14 %
Total Revenue	140,549	112,507	112,507	24.92 %
Net County Dollars	72,769	72,769	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	62,973	600,449	-100.00 %
Contractual Services	666,330	651,330	669,144	2.30 %
Commodities	0	0	50,220	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	8,452	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	666,330	714,303	1,328,265	-6.72 %
Total Revenue	0	0	81,400	0.00 %
Net County Dollars	666,330	714,303	1,246,865	-6.72 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	7	1	0	0

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	15,080,000	15,106,328	16,806,328	-0.17 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	15,080,000	15,106,328	16,806,328	-0.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	15,080,000	15,106,328	16,806,328	-0.17 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 3

Program Category: Adult Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer served	1,231	1,088	829	113.09 %
% Customer satisfaction rating	84	90	94	107.14 %
% Evaluation completion rate	91	87	86	95.71 %
Number of customers served	0	177	212	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	106,913	102,633	114,134	4.17 %
Contractual Services	151,124	152,324	102,324	-0.79 %
Commodities	2,250	1,050	1,050	114.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	260,287	256,007	217,508	1.67 %
Total Revenue	2,500	2,500	2,500	0.00 %
Net County Dollars	257,787	253,507	215,008	1.69 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

FELONY DRUG TEAM (CJS)

Service Description

This service is funded in cooperation with the City of Charlotte. The County provides 25% of the funding to support a team of Assistant District Attorneys (ADAs) who focus on the prosecution of felony drug cases not handled by other ADA prosecution teams.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per defendant prosecuted	0	0	47	0.00 %
# of felony drug cases disposed	0	0	2,842	0.00 %
# of felony drug cases filed	0	0	0	0.00 %
Timely Disposition of drug cases	100	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	104,000	104,000	132,783	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	104,000	104,000	132,783	0.00 %
Total Revenue	66,391	66,391	66,391	0.00 %
Net County Dollars	37,609	37,609	66,392	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Civil paper service rate	77	77	67	100.00 %
Daily service attempt rate	77	71	1	92.21 %
Number of civil processes	0	86,069	89,589	0.00 %
Number of processes per staff	0	2,265	291	0.00 %
Serviceable paper rate	0	77	77	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	7,289,890	7,024,114	7,287,454	3.78 %
Contractual Services	604,336	522,035	533,694	15.77 %
Commodities	930,526	805,841	332,735	15.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	393,413	393,413	393,413	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,218,165	8,745,403	8,547,296	5.41 %
Total Revenue	2,196,949	2,143,449	1,968,449	2.50 %
Net County Dollars	7,021,216	6,601,954	6,578,847	6.35 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	104	0	103	0	106	0	1	0

FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)

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: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Fine Collection Rate	87	82	88	94.25 %
Total # cases referred to Fine Collections	0	2,140	1,906	0.00 %
Total defendants interviewed for service	0	8,960	12,895	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	46,480	41,110	51,979	13.06 %
Contractual Services	183,661	2,000	103,735	9083.05 %
Commodities	650	1,143	1,548	-43.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	230,791	44,253	157,262	421.53 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	230,791	44,253	157,262	421.53 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Citizen complaint response rate (w/7 days)	98	97	97	98.98 %
% Customer satisfaction rating	84	99	98	117.74 %
Number of food service inspections	0	10,121	10,478	0.00 %
% Restaurant inspections completed	100	100	100	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	3,125,164	2,782,679	2,737,153	12.31 %
Contractual Services	216,299	185,704	249,891	16.48 %
Commodities	79,801	48,621	92,243	64.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	64,216	61,136	65,138	5.04 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,485,480	3,078,140	3,144,425	13.23 %
Total Revenue	277,905	362,209	354,780	-23.27 %
Net County Dollars	3,207,575	2,715,931	2,789,645	18.10 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	45	0	40	0	40	0	5	0

GENERAL COURT MANDATED (CJS)

Service Description

This service is responsible for providing legal updates and new and replacement furnishings to County judiciary, District Attorneys, and Public Defenders. (NCGS 7A-302).

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	66,494	83,327	97,603	-20.20 %
Commodities	69,243	82,470	94,100	-16.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	135,737	165,797	191,703	-18.13 %
Total Revenue	1,980,036	1,980,036	1,980,036	0.00 %
Net County Dollars	(1,844,299)	(1,814,239)	(1,788,333)	1.66 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 3

Program Category: Adult Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	640	0	-100.00 %
Contractual Services	1,109,850	1,109,850	1,033,528	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,109,850	1,110,490	1,033,528	-0.06 %
Total Revenue	0	0	203,735	0.00 %
Net County Dollars	1,109,850	1,110,490	829,793	-0.06 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JURY MANAGEMENT (CJS)

Service Description

This service is responsible for the coordination and management of the jury process in Mecklenburg County.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost of unused jurors	0	61,800	0	0.00 %
Juror Attendance	0	25,232	0	0.00 %
Juror Utilization	40	40	0	100.00 %
# of jurors participating in jury trials	0	3,363	0	0.00 %
# of summonses issued	0	66,962	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	58,539	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	58,539	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	58,539	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

JUVENILE DETENTION TRANSPORTATION (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	864,012	864,012	502,736	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	864,012	864,012	502,736	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	864,012	864,012	502,736	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE NORMAN MARINE COMMISSION (NDP)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average repair time for safety markers (weeks)	3	3	3	100.00 %
Increase in placement of no-wake buoys and shoal markers	6	9	13	150.00 %
Monitoring of hydrilla spread	400	400	400	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,584	22,720	23,423	-5.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	21,584	22,720	23,423	-5.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,584	22,720	23,423	-5.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (NDP)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# monthly/joint meetings	13	11	0	84.62 %
Splash outreach utilization	15	15	0	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	23,675	23,675	23,675	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	23,675	23,675	23,675	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	23,675	23,675	23,675	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	11,467,170	12,495,927	12,202,623	-8.23 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	11,467,170	12,495,927	12,202,623	-8.23 %
Total Revenue	11,467,170	12,495,927	12,202,623	-8.23 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MECKLENBURG SENTENCING SERVICES (CSG)

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:

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of cases opened	0	0	202	0.00 %
# of cases prepared	0	0	145	0.00 %
# of cases presented in court	0	0	131	0.00 %
# of offenders contacted	0	0	202	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	17,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	17,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	17,500	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 6

Program Category: Morgue & Medical Examiner

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Autopsy rate per 1,000	0	0	0	90.23 %
Cost per autopsy completed	1,800	1,579	1,727	114.00 %
Cost per Mecklenburg County Autopsy completed	1,800	1,434	1,481	79.67 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,360,760	1,288,481	1,269,548	5.61 %
Contractual Services	93,985	93,985	78,985	0.00 %
Commodities	44,621	44,273	59,273	0.79 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,162	1,162	1,662	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,500,528	1,427,901	1,409,468	5.09 %
Total Revenue	597,657	597,657	597,657	0.00 %
Net County Dollars	902,871	830,244	811,811	8.75 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	12	1	0	0

MI CASA SU CASA - HEALTH FAIRS (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of health fairs conducted	0	0	3	0.00 %
Total attendance at health fairs	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	3,600	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	3,600	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	3,600	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MI CASA SU CASA-PARENTING CLASSES (CSG)

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: 2

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of families participating in the Parenting Classes program	0	0	201	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	19,072	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	19,072	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	19,072	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% No juvenile offense	0	0	100	0.00 %
% students not receiving out-of-school suspension	0	0	79	0.00 %
% students with plans for high school graduation	0	0	100	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	200,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (NDP)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Avg. repair time for safety markers (weeks)	8	1	0	12.50 %
Citizen inquiry responses	8	9	0	112.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,884	21,884	21,884	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	21,884	21,884	21,884	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,884	21,884	21,884	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Number of active clients served	0	782	700	0.00 %
Number of active clients served per FTE	220	261	233	118.64 %
Recidivism Rate	0	0	7	188.68 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	325,611	320,726	361,218	1.52 %
Contractual Services	303,974	298,649	297,642	1.78 %
Commodities	11,325	10,650	10,650	6.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	640,910	630,025	669,510	1.73 %
Total Revenue	90,000	140,000	140,000	-35.71 %
Net County Dollars	550,910	490,025	529,510	12.42 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	7	0	0	0

PERMANENCY PLANNING (DSS)

Service Description

This service funds three family resource centers that provides 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. This Service was realigned for FY2012.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 2

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	7,787,771	8,877,600	-100.00 %
Contractual Services	0	14,569,352	15,323,421	-100.00 %
Commodities	0	50,915	50,086	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	22,408,038	24,251,107	-100.00 %
Total Revenue	0	16,175,338	16,059,374	-100.00 %
Net County Dollars	0	6,232,700	8,191,733	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	119	0	136	2	(119)	0

PEST MANAGEMENT & ENVIRONMENTAL SERVICES (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Citizen Complaint Response Rate (w/in 7 days)	90	99	94	110.00 %
% Customer satisfaction rating	84	100	91	119.05 %
%Mandated Institutional&School Facil. Inspections Completed	100	100	100	99.90 %
# of Insitutional & Child Care Inspect.&Reinspect. Completed	0	1,866	1,810	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	746,259	1,041,202	1,074,198	-28.33 %
Contractual Services	41,625	45,450	62,935	-8.42 %
Commodities	40,430	12,855	17,150	214.51 %
Other Charges	0	0	0	0.00 %
Interdepartmental	18,400	18,366	18,366	0.19 %
Capital Outlay	0	0	0	0.00 %
Total Expense	846,714	1,117,873	1,172,649	-24.26 %
Total Revenue	157,650	75,837	114,657	107.88 %
Net County Dollars	689,064	1,042,036	1,057,992	-33.87 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	15	0	15	0	(5)	0

PHYSICIANS REACH OUT (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# clients established with medical home	2,660	4,162	1,874	156.47 %
Cost per client	200	219	163	91.32 %
Emergency dept visits per 1,000 clients per month	30	25	17	120.00 %
Service value not billed (\$ millions)	10	12	9	121.00 %
# total clients served	5,000	4,597	8,710	91.94 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	150,000	150,000	150,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	150,000	150,000	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	150,000	150,000	150,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PRETRIAL RELEASE SERVICE (CJS)

Service Description

This service presents verified and timely information to judicial officials that assists with bail determination and provides monitoring and supervisory services that promote public safety and court appearance.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average Active Caseload	0	916	0	0.00 %
Clients per administrative staff	0	214	0	0.00 %
Clients per standard and intensive staff	0	72	0	0.00 %
Failure to Appear in Court Rate	0	4	24	0.00 %
% of Assessments Verified	0	58	82	0.00 %
% of Defendants volunteering for an interview	0	51	247	0.00 %
# of interviews conducted	0	8,593	18,485	0.00 %
Rearrest rate while in program	0	23	4,514	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,839,086	1,813,721	1,704,197	1.40 %
Contractual Services	34,400	59,676	36,900	-42.36 %
Commodities	41,376	27,200	24,200	52.12 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,914,862	1,900,597	1,765,297	0.75 %
Total Revenue	13,750	13,750	13,750	0.00 %
Net County Dollars	1,901,112	1,886,847	1,751,547	0.76 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	27	0	27	0	27	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	99	99	117.96 %
Increase Number of Minority (AA&Hispanic) Faith Based Orgs	21	29	19	138.10 %
Number of participants	0	2,902	889	0.00 %
% Test score improvement	80	82	88	102.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	117,183	95,000	284,353	23.35 %
Contractual Services	107,185	144,500	131,337	-25.82 %
Commodities	14,944	13,123	23,064	13.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	239,312	252,623	438,754	-5.27 %
Total Revenue	107,444	157,623	78,520	-31.83 %
Net County Dollars	131,868	95,000	360,234	38.81 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	3	0	0	0

PUBLIC DEFENDER'S OFFICE (CJS)

Service Description

This service provides Assistant Public Defenders, legal assistants, and case management support which enable the Public Defender's Office to ensure indigents accused of criminal offenses, or those civilly committed, the protection of all rights afforded to them by the North Carolina and United States Constitutions and the laws of this State; provides efficient court services to the criminal justice system and to the citizens of Mecklenburg County.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average # Felony Probation cases per Public Defender	0	342	1,157	0.00 %
Average # of Drug cases per Public Defender	0	118	187	0.00 %
Average # of Misdemeanor Cases per Public Defender	0	151	688	0.00 %
Average # of Person Cases per Public Defender	0	37	94	0.00 %
Average # of Property cases per Public Defender	0	68	320	0.00 %
# of cases farmed out to private counsel	0	16,140	0	0.00 %
# of Drug Cases assigned to the Public Defender's Office	0	1,413	1,749	0.00 %
# of Felony Probation cases assigned to Public Defender	0	2,429	2,313	0.00 %
# of Misdemeanor cases assigned to Public Defender	0	16,244	16,849	0.00 %
% of PD dispositions as a % of total non-traffic disposition	0	0	0	0.00 %
# of Person cases assigned to the Public Defender's Office	0	892	988	0.00 %
# of Property Cases assigned to the Public Defender's Office	0	1,646	1,817	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	558,913	4,677	101,515	11850.25 %
Commodities	3,500	3,900	6,035	-10.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	562,413	8,577	107,550	6457.22 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	562,413	8,577	107,550	6457.22 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Gun permit processing rate (w/30 days)	100	100	100	100.00 %
Number of applications processed	0	12,376	13,538	0.00 %
Number of fingerprinting requests	0	14,225	13,791	0.00 %
Number of sex offender registrations	0	840	190	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	475,194	460,243	621,421	3.25 %
Contractual Services	30,418	32,569	32,569	-6.60 %
Commodities	29,766	18,108	18,108	64.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	535,378	510,920	672,098	4.79 %
Total Revenue	75,000	90,000	90,000	-16.67 %
Net County Dollars	460,378	420,920	582,098	9.37 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	12	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per participant	279	101	600	276.24 %
% Customer satisfaction rating	84	99	99	117.86 %
Number of participants	0	3,182	2,473	0.00 %
% Program completion rate	68	67	70	98.53 %
% Recidivism rate	51	48	51	106.25 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,544,453	1,435,153	962,021	7.62 %
Contractual Services	356,061	12,838	12,838	2673.49 %
Commodities	24,095	24,095	24,095	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,924,609	1,472,086	998,954	30.74 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,924,609	1,472,086	998,954	30.74 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	23	0	24	0	0	0

SAFETY & SECURITY (LIB)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Community Violence Protection/Prevention

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	200,776	386,486	-100.00 %
Contractual Services	0	121,847	143,887	-100.00 %
Commodities	0	2,217	2,267	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	324,840	532,640	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	324,840	532,640	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	9	0	0	0

SENIOR CENTERS - HEALTH & WELLNESS (CSG)

Service Description

The mission of the Charlotte Mecklenburg Senior Centers, Inc. is to serve as a focal point to deliver a broad spectrum of services and activities to older adults throughout the Charlotte Mecklenburg community. It strives to help seniors with their health and wellness, decrease their loneliness and isolation, and provide assistance to enhance the quality of their lives.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Revised service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	244,000	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 %
Total Expense	244,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	244,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SHELTER HEALTH SERVICES (CSG)

Service Description

Shelter Health Services provides free healthcare and health education to homeless women and children through its walk-in clinic located within Mecklenburg County's largest women's shelter. Women and children represent 1/3 of the County's homeless, and is the fastest growing group. Lacking money and Medicaid, they rely on the free clinic for their healthcare.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
New service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	60,000	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 %
Total Expense	60,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	60,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# medically underserved receiving services	0	0	223	0.00 %
# providers receiving information and education	0	0	156	0.00 %
# target audience receiving health information	0	0	735	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	70,050	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	70,050	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	70,050	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 2

Program Category: Communicable Illness & Disease Prevention/Treatment

Corporate Desired Outcome: Reduce Health Risks & Diseases

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Educat. Updates to Med. Providers Reaching Intended Aud.	85	100	100	117.65 %
% Mandated investigation rate	100	100	100	100.00 %
Number of new HIV cases reported	0	361	302	0.00 %
% of investigations of HIV Control Measure Violators	85	80	86	94.12 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	500,069	492,053	492,134	1.63 %
Contractual Services	52,013	144,786	54,998	-64.08 %
Commodities	38,733	42,108	34,743	-8.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,212	4,212	5,212	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	595,027	683,159	587,087	-12.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	595,027	683,159	587,087	-12.90 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	7	0	0	0

ST. PETERS HOMES (CSG)

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: 4

Program Category: Adult Mental Illness Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
%Clients achieved at least one svc plan objective	0	0	92	0.00 %
%Residents maintaining employment	0	0	73	0.00 %
%Residents maintain or increase resources	0	0	93	0.00 %
%Residents remaining in permanent housing	0	0	83	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	178,640	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	178,640	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	178,640	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

STRUCTURED DAY SERVICE (CJS)

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: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Estimated cost per day	11	7	13	59.64 %
% Graduation rate	44	44	46	100.00 %
Number of admissions	0	131	93	0.00 %
Recidivism rate	38	30	27	126.67 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	120,840	116,562	121,042	3.67 %
Contractual Services	309,444	321,610	321,610	-3.78 %
Commodities	28,447	15,242	15,242	86.64 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	458,731	453,414	457,894	1.17 %
Total Revenue	458,731	453,414	457,894	1.17 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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: 3

Program Category: Substance Abuse Prevention/Treatment

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer served	204	203	170	100.40 %
% Customer satisfaction rating	84	93	100	110.71 %
Number of customer served	0	4,184	5,938	0.00 %
% Test score improvement	85	100	98	117.65 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	598,022	917,511	758,329	-34.82 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	598,022	917,511	758,329	-34.82 %
Total Revenue	413,968	733,457	733,457	-43.56 %
Net County Dollars	184,054	184,054	24,872	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SUPERIOR COURT SET (CJS)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Court Services Coordination

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost Avoidance to the County	0	3,414,733	0	0.00 %
Cost per defendant processed	0	58	0	0.00 %
% of cases where plea was accepted by judge	0	100	0	0.00 %
% of cases with less than average jail stay	0	99	0	0.00 %
% of Defendants accepted into program that applied	0	62	0	0.00 %
# of defendants processed	0	275	0	0.00 %
# of defendants served	0	170	0	0.00 %
# of jail days saved	0	27,377	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	769,156	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	769,156	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	769,156	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

THE CENTER FOR COMMUNITY TRANSITIONS (FORMERLY ECO)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Jails & Detention Facilities

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

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of clients	1,000	1,069	0	106.90 %
# of clients ready to seek employment	250	323	0	129.20 %
# of clients who seek employment and become employed	100	180	0	180.00 %
% of clients with job will not be arrested (6 mo)	75	81	0	108.00 %
% w/ improved score on posttest tool	100	70	0	70.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	50,000	50,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	50,000	50,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	50,000	50,000	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

THE RELATIVES (CSG)

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: 2

Program Category: Child Abuse, Neglect Prevention/Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of crisis calls	0	0	1,377	0.00 %
% of parents that demonstrate improved parenting skills	0	0	95	0.00 %
% of youth report safe while crisis is addressed	0	0	98	0.00 %
% youth reporting improved stability and safety	0	0	68	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	225,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	225,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	225,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Admission rate	2	2	57	116.67 %
Average daily population	0	163	80	0.00 %
Community Impact	0	347,127	29,965	0.00 %
% Customer satisfaction rating	0	0	99	0.00 %
Number of admissions	0	60	238	0.00 %
Number of inmates per staff	5	2	2	51.17 %
% Recidivism rate	45	41	34	109.76 %
Successful completion rate	75	75	73	100.00 %
Walk-off rate	3	0	0	33333.33 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,849,399	1,777,446	3,466,045	4.05 %
Contractual Services	116,831	116,831	132,618	0.00 %
Commodities	25,110	25,110	52,520	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,991,340	1,919,387	3,651,183	3.75 %
Total Revenue	0	0	274,000	0.00 %
Net County Dollars	1,991,340	1,919,387	3,377,183	3.75 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	26	0	25	0	48	0	1	0

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012

*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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,144,328	2,085,750	2,190,860	2.81 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,144,328	2,085,750	2,190,860	2.81 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,144,328	2,085,750	2,190,860	2.81 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

401/457b CONTRIBUTION (NDP)

Service Description

This service reflects funding for the County's match of the 401k and 457b deferred compensation plans.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	3,257,000	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,257,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,257,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	332,000	255,000	255,000	30.20 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	332,000	255,000	255,000	30.20 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	332,000	255,000	255,000	30.20 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ABC PROFITS

Service Description

This service reflects 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	2,150,000	1,907,500	1,907,500	12.71 %
Net County Dollars	(2,150,000)	(1,907,500)	(1,907,500)	12.71 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Daily Disbursements are completed by the due date	95	98	0	102.63 %
Deposits are Made Daily	100	100	0	99.60 %
External Checks processed	0	60,383	68,350	0.00 %
% of Checks Processed with No Errors	100	100	100	99.96 %
% of Monthly Collection Reports Submitted by the 4th busines	84	75	0	89.29 %
% of Payroll Deposits made by the Due Date	100	100	94	100.00 %
Payroll checks processed	0	113,917	133,798	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,194,440	1,005,646	(622,329)	18.77 %
Contractual Services	2,135,706	1,655,956	2,705,777	28.97 %
Commodities	6,204	6,204	6,204	0.00 %
Other Charges	1,435,277	1,567,417	1,059,260	-8.43 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	(400,000)	0.00 %
Total Expense	4,771,627	4,235,223	2,748,912	12.67 %
Total Revenue	10,000	0	0	0.00 %
Net County Dollars	4,761,627	4,235,223	2,748,912	12.43 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	16	0	16	0	(1)	0

ADMINISTRATION & FISCAL MANAGEMENT (LIB)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	100	99	0.00 %
% Customer measures achieved	80	75	50	93.75 %
% Efficiency measures achieved	80	83	75	104.16 %
% Impact measures achieved	80	82	89	102.28 %
% Invoice payment rate (w/in 30 days)	84	100	63	119.05 %
% Strategic plan goals achieved	80	100	87	125.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,024,287	450,460	936,697	127.39 %
Contractual Services	5,678	(15,158)	11,977	-137.46 %
Commodities	875	5,944	5,944	-85.28 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,030,840	441,246	954,618	133.62 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,030,840	441,246	954,618	133.62 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	10	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	286,614	276,027	280,085	3.84 %
Contractual Services	44,692	49,426	103,241	-9.58 %
Commodities	1,550	2,350	4,950	-34.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	332,856	327,803	388,276	1.54 %
Total Revenue	332,856	327,803	388,276	1.54 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	234,224	229,947	230,754	1.86 %
Contractual Services	12,649	17,649	17,649	-28.33 %
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 %
Total Expense	259,073	259,796	260,603	-0.28 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	259,073	259,796	260,603	-0.28 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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, professional and operational support across all staff and programs within the Department of Social Services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	400,046	5,488,005	3,808,107	-92.71 %
Contractual Services	447,774	159,917	35,560	180.00 %
Commodities	7,684	17,829	5,034	-56.90 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	855,504	5,665,751	3,848,701	-84.90 %
Total Revenue	330,053	1,720,931	1,365,199	-80.82 %
Net County Dollars	525,451	3,944,820	2,483,502	-86.68 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	81	0	60	0	(73)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% of Contracts Processed	85	100	100	117.39 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	121,634	129,423	190,890	-6.02 %
Contractual Services	6,725	6,725	6,725	0.00 %
Commodities	2,103	2,103	2,103	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	130,462	138,251	199,718	-5.63 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	130,462	138,251	199,718	-5.63 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	3	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	67,899	54,891	146,690	23.70 %
Contractual Services	10,843	14,405	11,772	-24.73 %
Commodities	8,735	9,401	6,402	-7.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	87,477	78,697	164,864	11.16 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	87,477	78,697	164,864	11.16 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	0

ADMINISTRATIVE SUPPORT (HRS)

Service Description

This service provides first point of contact customer service for departments, manages in-coming phone calls and serves walk-in customers.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	194,420	47,997	168,115	305.07 %
Contractual Services	459,697	456,607	456,607	0.68 %
Commodities	30,298	25,465	25,465	18.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	684,415	530,069	650,187	29.12 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	684,415	530,069	650,187	29.12 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	1	0	3	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Administrative support ratio	20	74	40	27.06 %
% Customer Satisfaction Achievement Rate	84	100	99	119.05 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	103,075	102,992	188,109	0.08 %
Contractual Services	306,450	72,981	99,131	319.90 %
Commodities	93,829	92,860	81,902	1.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,931	6,011	6,011	31.94 %
Capital Outlay	0	0	0	0.00 %
Total Expense	511,285	274,844	375,153	86.03 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	511,285	274,844	375,153	86.03 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	3	1	0	0

ADMINISTRATIVE SUPPORT (LUE)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	526,651	511,909	577,576	2.88 %
Contractual Services	129,500	104,000	144,500	24.52 %
Commodities	22,297	17,297	17,297	28.91 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,100	17,712	2,094	-88.14 %
Capital Outlay	0	0	0	0.00 %
Total Expense	680,548	650,918	741,467	4.55 %
Total Revenue	524,184	509,748	544,279	2.83 %
Net County Dollars	156,364	141,170	197,188	10.76 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	8	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	548,693	491,262	769,706	11.69 %
Contractual Services	17,078	10,994	10,994	55.34 %
Commodities	2,500	2,500	2,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	568,271	504,756	783,200	12.58 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	568,271	504,756	783,200	12.58 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	0	9	0	1	0

ADMINISTRATIVE SUPPORT (PRK)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	229,077	315,822	251,806	-27.47 %
Contractual Services	101,497	248,072	444,826	-59.09 %
Commodities	30,497	47,114	29,824	-35.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,540	19,778	19,778	-61.88 %
Capital Outlay	0	0	0	0.00 %
Total Expense	368,611	630,786	746,234	-41.56 %
Total Revenue	30,000	30,000	30,000	0.00 %
Net County Dollars	338,611	600,786	716,234	-43.64 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	5	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% of Notifications of Public Mtgs sent 48 hrs in advance	84	97	85	115.48 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	(245)	68,454	-100.00 %
Contractual Services	1,500	1,500	4,700	0.00 %
Commodities	326	326	6,917	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,952	1,952	2,452	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,778	3,533	82,523	6.93 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,778	3,533	82,523	6.93 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

ADMINISTRATIVE SUPPORT (REG)

Service Description

This service provides a wide range of administrative support services necessary for conducting daily business.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	79,970	31,838	36,405	151.18 %
Contractual Services	4,750	5,820	(36,044)	-18.38 %
Commodities	1,200	200	(7,040)	500.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	85,920	37,858	(6,679)	126.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	85,920	37,858	(6,679)	126.95 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	298,925	290,740	208,427	2.82 %
Contractual Services	2,372	2,372	2,372	0.00 %
Commodities	48,153	48,153	48,153	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	349,450	341,265	258,952	2.40 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	349,450	341,265	258,952	2.40 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	3	0	0	0

APPLICATIONS (IST)

Service Description

This service provides database management and automation/application development services for County departments in support of business operations and service delivery.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	100	100	118.81 %
Database administration efficiency rate	60	154	133	256.50 %
Number of customers served per IT staff	110	121	117	109.92 %
Technology availability index score	100	100	100	100.09 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	3,667,524	3,430,786	3,823,604	6.90 %
Contractual Services	352,779	294,048	227,733	19.97 %
Commodities	250,879	250,879	279,106	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,271,182	3,975,713	4,330,443	7.43 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,271,182	3,975,713	4,330,443	7.43 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	38	0	38	0	42	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	259,906	259,906	259,906	0.00 %
Commodities	33,180	33,180	33,180	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	293,086	293,086	293,086	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	293,086	293,086	293,086	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	690,388	556,397	515,847	24.08 %
Contractual Services	815,157	831,757	1,581,757	-2.00 %
Commodities	21,500	11,000	11,000	95.45 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,527,045	1,399,154	2,108,604	9.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,527,045	1,399,154	2,108,604	9.14 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	1	4	1	3	1	1	0

ATTORNEY (TAX)

Service Description

This service provides legal advice to the Tax Collector on foreclosures, bankruptcies, wage and bank account garnishments, and levy or seizure of personal property and registered motor vehicles. Legal advice relates to property taxes, sales receipt taxes, and various regulatory license and permit fees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Avg Response Time to Sending a Demand Letter w/in 30 days	80	60	0	75.00 %
Bankruptcy proceedings	0	419	358	0.00 %
Fee as a % of Amount Collected	6	4	4	158.73 %
Foreclosures completed	0	47	45	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	320,000	200,000	200,000	60.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	320,000	200,000	200,000	60.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	320,000	200,000	200,000	60.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer Satisfaction Rating (4.0 Scale)	3	0	4	0.00 %
Number of audits completed	0	0	6	0.00 %
% of Audits completed timely	84	0	83	0.00 %
% of Recommendations implemented	90	0	100	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	891,641	659,417	490,958	35.22 %
Contractual Services	77,353	77,445	14,373	-0.12 %
Commodities	19,826	2,259	1,369	777.64 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	3,354	0	0	0.00 %
Total Expense	992,174	739,121	506,700	34.24 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	992,174	739,121	506,700	34.24 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	8	0	5	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	200,000	189,342	189,342	5.63 %
Net County Dollars	(200,000)	(189,342)	(189,342)	5.63 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Capital Reserve (CR) Project Completion Rate	90	92	96	102.22 %
Corrective Work order completion rate	89	88	91	98.52 %
Cost of Maintenance	0	3	4	0.00 %
Customer Business Down Time	2	0	0	0.00 %
% Customer satisfaction rating	84	96	89	114.44 %
Number of work orders performed	0	19,615	18,723	0.00 %
On Schedule Completion Rate - CR Projects	90	91	93	101.11 %
Work Order Call Back Rate	1	0	0	434.78 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	571,148	1,025,417	1,847,207	-44.30 %
Contractual Services	7,664,186	7,003,406	7,587,224	9.44 %
Commodities	162,263	175,967	262,356	-7.79 %
Other Charges	0	0	0	0.00 %
Interdepartmental	26,870	26,870	35,870	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,424,467	8,231,660	9,732,657	2.34 %
Total Revenue	54,238	52,913	51,650	2.50 %
Net County Dollars	8,370,229	8,178,747	9,681,007	2.34 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	16	0	32	0	(11)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customer served	2	2	2	102.68 %
% Customer satisfaction rating	84	97	99	115.48 %
% of Business Tax Audits completed	95	94	102	98.95 %
% of Privilege License Audits completed	95	113	105	118.95 %
Privilege licenses processed	0	48,987	48,260	0.00 %
% Telephone response rate (w/in 30 secs.)	85	81	81	95.72 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,201,587	1,214,211	1,015,242	-1.04 %
Contractual Services	1,012,006	1,016,006	956,006	-0.39 %
Commodities	18,571	13,397	12,313	38.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,568	5,568	10,568	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,237,732	2,249,182	1,994,129	-0.51 %
Total Revenue	1,841,081	1,841,081	2,215,681	0.00 %
Net County Dollars	396,651	408,101	(221,552)	-2.81 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	21	0	18	0	(1)	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, Adult, family and Children's Medicaid, and Food Stamps. Service will be realigned to Public Assistance in the future.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measure do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	1,999,492	2,564,829	-100.00 %
Contractual Services	0	27,980	34,067	-100.00 %
Commodities	0	5,848	9,039	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,033,320	2,607,935	-100.00 %
Total Revenue	0	665,550	1,072,666	-100.00 %
Net County Dollars	0	1,367,770	1,535,269	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	39	0	48	2	(39)	0

CAPITAL & DEBT (FIN)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Bond rating	100	100	100	100.00 %
% Customer satisfaction rating	84	95	92	113.10 %
% of Principal and Interest Payments Paid by the Due Date	100	100	100	100.00 %
Variable rate debt savings	53,506,000	94,782,030	82,704,643	177.14 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	710,418	534,654	418,007	32.87 %
Contractual Services	11,528	11,528	11,528	0.00 %
Commodities	1,791	1,791	1,791	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	723,737	547,973	431,326	32.08 %
Total Revenue	0	0	550	0.00 %
Net County Dollars	723,737	547,973	430,776	32.08 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	9	0	6	0	1	0

CAPITAL RESERVE (NDP)

Service Description

This service provides a means of financing the cost of necessary capital projects ranging from \$25,000 to \$100,000 each, and/or having a useful life of less than 20 years; projects include construction, purchase or major renovation of buildings or other physical structures, and the acquisition of, or addition to, a fixed asset.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	8,750,000	5,543,628	4,809,650	57.84 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,750,000	5,543,628	4,809,650	57.84 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	8,750,000	5,543,628	4,809,650	57.84 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	26,669	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	26,669	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	26,669	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	126,406	0.00 %
Contractual Services	0	0	50,080	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	176,486	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	176,486	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	24,605	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	24,605	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	24,605	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating (External)	70	66	44	94.29 %
% Customer satisfaction rating (Internal)	84	97	100	115.48 %
% of News releases Resulting in Media Stories	77	90	65	116.88 %
% Products/Services Completed within Agreed Upon Timeframe	84	99	100	117.86 %
% Public Awareness Rating	100	105	112	105.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	305,166	323,842	500,323	-5.77 %
Contractual Services	4,633	21,518	66,548	-78.47 %
Commodities	2,384	4,188	11,606	-43.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	312,183	349,548	578,477	-10.69 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	312,183	349,548	578,477	-10.69 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	7	0	0	0

CITIZEN INVOLVEMENT OUTREACH (MGR)

Service Description

This service is to enhance citizen engagement in Mecklenburg County Government.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Advisory Committee Mgmt/Citizen Participation

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance Measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	95,398	90,416	0	5.51 %
Contractual Services	3,800	0	0	0.00 %
Commodities	4,500	9,584	0	-53.05 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	103,698	100,000	0	3.70 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	103,698	100,000	0	3.70 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	287,823	285,537	286,372	0.80 %
Contractual Services	70,992	70,992	97,152	0.00 %
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 %
Total Expense	374,915	372,629	399,624	0.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	374,915	372,629	399,624	0.61 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Complaint Resolution within mandated timeframes	90	98	98	109.00 %
Number of customers served	0	56,410	57,485	0.00 %
Provider Monitoring and Assessment Rate	90	96	92	107.11 %
% Provider satisfaction	84	80	95	95.24 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,517,332	1,551,968	1,894,829	-2.23 %
Contractual Services	60,160	55,426	53,426	8.54 %
Commodities	6,424	11,158	13,158	-42.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,583,916	1,618,552	1,961,413	-2.14 %
Total Revenue	1,553,467	1,618,535	1,552,683	-4.02 %
Net County Dollars	30,449	17	408,730	179011.76 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	20	0	25	0	(1)	0

CONTRACTED LOBBYING (MGR)

Service Description

This service contracts with local law firms to provide federal lobbying and to monitor the County's legislative package in the NC General Assembly.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	210,000	125,000	-52.38 %
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 %
Total Expense	100,000	210,000	125,000	-52.38 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	100,000	210,000	125,000	-52.38 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CORPORATE FLEET MANAGEMENT (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer Satisfaction Rating (Fleet Maintenance)	84	98	92	117.14 %
Fleet Availability Rate	95	98	0	102.74 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	228,867	0.00 %
Contractual Services	259,690	267,524	269,598	-2.93 %
Commodities	61,548	50,757	18,709	21.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	37,254	37,254	50,254	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	358,492	355,535	567,428	0.83 %
Total Revenue	0	19,000	43,000	-100.00 %
Net County Dollars	358,492	336,535	524,428	6.52 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	3	0	0	0

COUNTYCARE FITNESS (PRK)

Service Description

This service promotes employee health through education, prevention and fitness programs, and a fitness facility.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	(2,363)	0	-100.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	(2,363)	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	(2,363)	0	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer satisfaction rating - Cash Pick-up	84	95	98	113.38 %
Customer satisfaction rating - County Security	84	90	90	107.02 %
Money Pick-up Rate	95	99	100	104.53 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	225,154	242,473	92,508	-7.14 %
Contractual Services	1,587,653	1,186,421	698,552	33.82 %
Commodities	3,924	500	9,140	684.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,816,731	1,429,394	800,200	27.10 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,816,731	1,429,394	800,200	27.10 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	1	0	1	0	3	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	98	100	116.67 %
# incidents	0	516	0	0.00 %
# incidents resolved/staff	8	11	12	137.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	504,987	385,713	585,986	30.92 %
Contractual Services	18,736	13,736	26,717	36.40 %
Commodities	9,440	1,940	11,413	386.60 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	533,163	401,389	624,116	32.83 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	533,163	401,389	624,116	32.83 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	5	0	7	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	100	0	119.05 %
Efficiency Rating	84	83	100	98.81 %
% Employee Motivation & Satisfaction	84	89	85	105.95 %
% of green lights on scorecard	85	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	472,890	420,852	33,803	12.36 %
Contractual Services	38,788	45,388	41,388	-14.54 %
Commodities	14,733	31,233	30,233	-52.83 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	526,411	497,473	105,424	5.82 %
Total Revenue	500	2,000	2,000	-75.00 %
Net County Dollars	525,911	495,473	103,424	6.14 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	1	0	0	0

DATA CENTER OPERATIONS (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Mainframe Operations incidents resolved within SLA	90	100	98	111.11 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	4,000	5,821	245,497	-31.28 %
Contractual Services	141,548	316,583	432,850	-55.29 %
Commodities	2,800	0	3,600	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	148,348	322,404	681,947	-53.99 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	148,348	322,404	681,947	-53.99 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	3	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	90,503,869	87,916,323	91,666,062	2.94 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	90,503,869	87,916,323	91,666,062	2.94 %
Total Revenue	1,110,000	25,410,069	26,167,500	-95.63 %
Net County Dollars	89,393,869	62,506,254	65,498,562	43.02 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	93	94	110.71 %
Efficiency Rating- cost per incident and work order	140	153	88	91.64 %
% incidents closed within SLA	90	95	90	105.56 %
# Magic incidents & work orders	0	5,637	7,101	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	650,459	487,599	582,510	33.40 %
Contractual Services	22,645	22,045	85,312	2.72 %
Commodities	22,450	22,450	4,523	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	695,554	532,094	672,345	30.72 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	695,554	532,094	672,345	30.72 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	12	0	13	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	282,683	277,183	288,149	1.98 %
Contractual Services	155,100	155,100	0	0.00 %
Commodities	42,534	42,534	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	480,317	474,817	288,149	1.16 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	480,317	474,817	288,149	1.16 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	26,119	25,451	24,065	2.62 %
Contractual Services	62,000	44,000	0	40.91 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	88,119	69,451	24,065	26.88 %
Total Revenue	5,600	0	0	0.00 %
Net County Dollars	82,519	69,451	24,065	18.82 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating (External)	70	66	44	94.29 %
% Customer satisfaction rating (Internal)	84	97	100	115.48 %
% of News releases Resulting in Media Stories	77	75	56	97.40 %
% Products/Services Completed within Agreed Upon Timeframe	84	99	100	117.86 %
% Public Awareness Rating	100	105	137	105.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	245,064	448,512	742,543	-45.36 %
Contractual Services	101,436	152,055	174,955	-33.29 %
Commodities	7,802	6,395	30,015	22.00 %
Other Charges	5,000	5,000	5,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	359,302	611,962	952,513	-41.29 %
Total Revenue	5,000	5,000	5,000	0.00 %
Net County Dollars	354,302	606,962	947,513	-41.63 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	7	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	167,631	167,187	-100.00 %
Contractual Services	0	303,727	1,267,205	-100.00 %
Commodities	0	0	52,900	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	(1,276)	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	471,358	1,486,016	-100.00 %
Total Revenue	0	707,420	813,868	-100.00 %
Net County Dollars	0	(236,062)	672,148	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	172,548	0.00 %
Commodities	0	0	25,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	197,548	0.00 %
Total Revenue	0	0	53,309	0.00 %
Net County Dollars	0	0	144,239	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

EMPLOYEE COMPENSATION (NDP)

Service Description

This service provides funding for a competitive compensation and benefits package that assists Mecklenburg County with recruitment and retaining a qualified workforce.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	6,950,000	(809,096)	0	-958.98 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,950,000	(809,096)	0	-958.98 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	6,950,000	(809,096)	0	-958.98 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average Training Hours per ELS Staff	353	482	617	136.54 %
Designed Training had Favorable Results	84	100	0	119.05 %
% Employees that report Skills Positively Impacted by Trng	90	89	94	98.89 %
% Managers report employees using workshop skills	85	98	0	115.29 %
% Participants Satisfied with Training	84	90	84	107.14 %
Trng. Utilization Rate (for classes with an enrollmt. limit)	70	76	96	108.57 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	412,633	465,560	501,396	-11.37 %
Contractual Services	1,089,957	139,957	139,957	678.78 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,502,590	605,517	641,353	148.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,502,590	605,517	641,353	148.15 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	4	1	(1)	0

EMPLOYEE MARKET ADJUSTMENT (NDP)

Service Description

This service provides funding for the market rate adjustments to County employee positions.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	1,000,000	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	1,000,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	1,000,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average answer time (seconds)	10	8	7	80.00 %
% First contact resolution rate	84	100	94	119.05 %
Number of service center calls	0	13,997	14,134	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	378,497	369,818	374,274	2.35 %
Contractual Services	6,390	6,390	6,390	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	384,887	376,208	380,664	2.31 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	384,887	376,208	380,664	2.31 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	6	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Collection letters generated	0	451,630	300,318	0.00 %
Cost per customer served	3	3	3	88.35 %
% Customer satisfaction rating	84	93	97	110.71 %
Real Estate and Personal Property Collection Rate	98	99	99	100.71 %
Registered Motor Vehicle Collection Rate	87	89	87	102.53 %
Telephone Response Rate (within 30 seconds)	78	76	75	96.97 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,363,780	1,224,693	1,167,170	11.36 %
Contractual Services	1,567,733	1,662,191	1,662,191	-5.68 %
Commodities	22,369	19,195	17,570	16.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	13,821	13,821	28,821	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,967,703	2,919,900	2,875,752	1.64 %
Total Revenue	200,000	200,000	204,740	0.00 %
Net County Dollars	2,767,703	2,719,900	2,671,012	1.76 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	4	19	4	19	4	1	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per incident	14	14	12	94.27 %
% Customer satisfaction rating	84	80	96	95.24 %
First call resolution % acceptable	70	73	72	104.29 %
Help Desk calls abandonment rate	7	1	1	700.00 %
# Incidents	0	39,329	47,308	0.00 %
% incidents closed within SLA	90	98	0	108.89 %
Number of customers served per IT staff	350	695	365	198.57 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	388,361	257,250	575,727	50.97 %
Contractual Services	14,425	14,425	105,421	0.00 %
Commodities	2,400	2,400	7,292	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	405,186	274,075	688,440	47.84 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	405,186	274,075	688,440	47.84 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	12	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	100	100	119.05 %
Network efficiency rate	400	502	492	125.50 %
Technology availability index (Network Srvc)	100	100	100	100.21 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	791,565	583,668	717,977	35.62 %
Contractual Services	402,803	272,107	206,787	48.03 %
Commodities	33,984	34,484	51,000	-1.45 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	169,000	169,000	169,000	0.00 %
Total Expense	1,397,352	1,059,259	1,144,764	31.92 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,397,352	1,059,259	1,144,764	31.92 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	6	0	7	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	71	84	84.52 %
Number of customers served	0	983	57,485	0.00 %
% of Safety reviews completed on time	95	100	97	105.26 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	242,731	238,042	373,288	1.97 %
Contractual Services	176,507	173,681	248,209	1.63 %
Commodities	4,500	10,201	10,201	-55.89 %
Other Charges	0	0	0	0.00 %
Interdepartmental	25,000	25,000	75,968	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	448,738	446,924	707,666	0.41 %
Total Revenue	227,187	227,187	215,284	0.00 %
Net County Dollars	221,551	219,737	492,382	0.83 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	7	0	0	0

FACILITIES MANAGEMENT (DSS)

Service Description

This service provides lease payments, preventive maintenance, repairs, and other facility related support 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average cost per claim	0	935	0	0.00 %
Cost per square foot of leased space	15	15	0	98.53 %
% Customer satisfaction rating	84	95	94	113.35 %
# of vehicles that received service (routine & unscheduled)	0	154	157	0.00 %
% Reduction in Risk Management cost	10	42	88	417.30 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	30,983	416,933	-100.00 %
Contractual Services	877,622	943,560	945,881	-6.99 %
Commodities	290,062	360,220	964	-19.48 %
Other Charges	0	0	0	0.00 %
Interdepartmental	304,073	324,073	354,073	-6.17 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,471,757	1,658,836	1,717,851	-11.28 %
Total Revenue	592,748	431,144	481,328	37.48 %
Net County Dollars	879,009	1,227,692	1,236,523	-28.40 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	5	0	(1)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measure do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	49,357	667,729	-100.00 %
Contractual Services	0	357,669	888,120	-100.00 %
Commodities	0	28,012	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	28,782	28,782	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	463,820	1,584,631	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	463,820	1,584,631	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per square foot	5	6	6	97.17 %
Number of service requests	0	17,358	18,937	0.00 %
% Work order completion rate	87	87	87	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	6,139,299	6,090,450	5,936,672	0.80 %
Commodities	759,051	807,900	808,920	-6.05 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,898,350	6,898,350	6,745,592	0.00 %
Total Revenue	0	0	3,000	0.00 %
Net County Dollars	6,898,350	6,898,350	6,742,592	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Maintain at Least 8% of Unreserved/Undesignated of Gen'l Funds	8	8	8	100.00 %
Maintain CAFR compliance	100	100	100	100.00 %
% of Financial Reports submitted to Grantors by the Due Date	85	97	93	114.12 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	315,014	385,146	331,738	-18.21 %
Contractual Services	207,979	207,979	177,979	0.00 %
Commodities	2,679	2,679	2,679	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	525,672	595,804	512,396	-11.77 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	525,672	595,804	512,396	-11.77 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	1	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual Expenditures as a % of Amended Budget	0	86	95	0.00 %
Customer satisfaction rating	84	92	97	109.52 %
Invoice Processing Rate	84	87	94	103.57 %
Number of customers served	0	56,410	57,485	0.00 %
% of Single Stream Allocation earned	85	99	130	116.47 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,195,018	1,126,053	1,213,375	6.12 %
Contractual Services	63,149	59,149	60,199	6.76 %
Commodities	7,950	11,950	13,200	-33.47 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,266,117	1,197,152	1,286,774	5.76 %
Total Revenue	1,197,152	1,197,152	1,331,917	0.00 %
Net County Dollars	68,965	0	(45,143)	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	0	22	0	23	1	0	0

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	0	91	0.00 %
Capped revenue received as a % of total capped revenue avail	0	0	74	0.00 %
Customer Satisfaction Rating	0	0	79	0.00 %
Financial transaction timeliness rate	0	0	64	0.00 %
% revenues received through the DHHS Reimbursement Process	0	0	55	0.00 %
Uncapped revenue received as a % of prior yr uncapped receiv	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,645,747	2,011,088	1,894,892	31.56 %
Contractual Services	116,494	149,081	108,726	-21.86 %
Commodities	17,218	22,566	47,298	-23.70 %
Other Charges	0	1,398,315	815,900	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,779,459	3,581,050	2,866,816	-22.38 %
Total Revenue	975,796	853,145	1,195,368	14.38 %
Net County Dollars	1,803,663	2,727,905	1,671,448	-33.88 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	39	0	35	0	35	0	4	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	98	93	0.00 %
Expenditure Report Timeliness (%)	100	100	97	100.00 %
Invoices Processing Rate	84	80	76	95.74 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	187,083	169,251	171,417	10.54 %
Contractual Services	13,709	16,164	12,156	-15.19 %
Commodities	8,735	9,401	6,401	-7.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	209,527	194,816	189,974	7.55 %
Total Revenue	0	14,199	11,200	-100.00 %
Net County Dollars	209,527	180,617	178,774	16.01 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	93	99	0.00 %
% Customer Satisfaction Achievement Rate	84	100	100	119.05 %
% Invoices processed w/in 21 days	84	90	85	106.87 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	202,401	196,909	193,545	2.79 %
Contractual Services	600	600	1,250	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	203,001	197,509	194,795	2.78 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	203,001	197,509	194,795	2.78 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# Accounting transactions	0	26,100	25,624	0.00 %
Department expenditures w/in budget	0	95	92	0.00 %
% Internal customer service satisfaction	84	92	91	108.93 %
Invoice Processing Rate	84	65	65	77.77 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	608,671	525,154	577,816	15.90 %
Contractual Services	21,100	16,800	19,100	25.60 %
Commodities	33,550	37,850	41,350	-11.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(3,084)	(15,615)	6	-80.25 %
Capital Outlay	0	0	0	0.00 %
Total Expense	660,237	564,189	638,272	17.02 %
Total Revenue	555,198	632,089	568,777	-12.16 %
Net County Dollars	105,039	(67,900)	69,495	-254.70 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	100	100	99	100.10 %
% Contract processing rate (w/3 days)	95	107	98	112.63 %
Cost per financial transaction	7	5	7	148.98 %
% Customer satisfaction rating	0	0	0	0.00 %
% Invoice processing rate (w/21 days)	84	97	94	115.71 %
Number of transactions processed	0	89,556	120,508	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	452,820	432,287	853,752	4.75 %
Contractual Services	2,404	8,514	8,214	-71.76 %
Commodities	7,966	8,285	12,700	-3.85 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	463,190	449,086	874,666	3.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	463,190	449,086	874,666	3.14 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	12	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual Expenditures vs amended budget	95	90	95	94.74 %
% Invoice Processed within 21 days	100	97	97	97.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	70,988	72,787	71,807	-2.47 %
Contractual Services	622	400	1,400	55.50 %
Commodities	593	740	740	-19.86 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	72,203	73,927	73,947	-2.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	72,203	73,927	73,947	-2.33 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	0	98	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	46,210	67,134	15,248	-31.17 %
Contractual Services	2,770	3,450	(3,277)	-19.71 %
Commodities	1,550	1,550	(1,695)	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,530	72,134	10,276	-29.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,530	72,134	10,276	-29.95 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	0	0	1	0

FISCAL ADMINISTRATION (RES)

Service Description

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

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	94	95	0.00 %
% Customer satisfaction rating	84	91	100	108.33 %
% Invoices paid within 21 days	84	84	67	100.00 %
# Invoices processed	0	2,170	3,071	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	261,625	380,302	315,918	-31.21 %
Contractual Services	30,481	22,143	22,563	37.66 %
Commodities	13,295	13,254	9,765	0.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,402	4,402	7,402	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	309,803	420,101	355,648	-26.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	309,803	420,101	355,648	-26.26 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	5	0	4	0	(2)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Actual expenditure rate	0	99	100	0.00 %
Dollars saved via price comparisons	0	13,899	0	0.00 %
Number of transactions	0	19,229	7,083	0.00 %
Payroll error rate	0	0	0	1000.00 %
Transaction error rate	0	0	0	16666.67 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	984,812	966,559	905,035	1.89 %
Contractual Services	11,385	11,385	11,385	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 %
Total Expense	1,005,342	987,089	925,565	1.85 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,005,342	987,089	925,565	1.85 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	15	0	14	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	97	97	115.73 %
% FNS main investigations completed timely	99	98	98	98.88 %
Incentive funds received	250,000	257,318	1,115,686	102.93 %
Number of completed fraud investigations	0	2,837	3,961	0.00 %
Overissued Collection rate	18	22	0	122.00 %
% Preventive investigations completed timely	97	98	0	101.36 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	862,714	869,390	884,918	-0.77 %
Contractual Services	9,986	8,217	12,947	21.53 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	872,700	877,607	897,865	-0.56 %
Total Revenue	281,882	290,955	290,011	-3.12 %
Net County Dollars	590,818	586,652	607,854	0.71 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	14	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	2,063,254	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	2,063,254	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	2,063,254	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FUND DEVELOPMENT (LIB)

Service Description

This service generates supplemental revenue from private sources including individuals, corporations and foundations to enhance Library services, collections and programs.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Maintain Affordable & Competitive Tax Rate

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	111,007	160,856	162,393	-30.99 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	111,007	160,856	162,393	-30.99 %
Total Revenue	0	0	157,542	0.00 %
Net County Dollars	111,007	160,856	4,851	-30.99 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	2	0	(1)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	14,600,000	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	14,600,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	14,600,000	0	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: IT Resource Mgmt

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Application uptime	97	100	100	102.99 %
% Customer satisfaction (projects < 300 hrs)	84	100	100	119.05 %
% Customer satisfaction (projects > 300 hrs)	84	80	85	95.24 %
# Hits on GIS application	0	85,000	80,000	0.00 %
Project work timeliness(projects over 300 hours)	85	84	87	98.82 %
Project work timeliness (projects under 300 hours)	85	93	95	109.41 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	957,870	983,545	1,008,104	-2.61 %
Contractual Services	139,063	(23,300)	(25,800)	-696.84 %
Commodities	6,235	(2,240)	(2,240)	-378.35 %
Other Charges	0	0	0	0.00 %
Interdepartmental	248,900	198,040	197,540	25.68 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,352,068	1,156,045	1,177,604	16.96 %
Total Revenue	330,823	367,700	208,040	-10.03 %
Net County Dollars	1,021,245	788,345	969,564	29.54 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	2	10	1	9	2	(1)	1

SC 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	175,854	154,000	118,854	14.19 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	175,854	154,000	118,854	14.19 %
Total Revenue	171,854	148,298	113,152	15.88 %
Net County Dollars	4,000	5,702	5,702	-29.85 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

GOVERNMENT 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	99	95	117.86 %
% Projects achieving annual goals	84	100	100	119.05 %
% Projects completed on schedule	90	100	90	111.11 %
% Projects completed within budget	90	100	100	111.11 %
Total number of projects	0	32	26	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	213,356	(7,122)	212,641	-3095.73 %
Contractual Services	7,500	8,500	13,400	-11.76 %
Commodities	9,962	10,682	5,732	-6.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	230,818	12,060	231,773	1813.91 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	230,818	12,060	231,773	1813.91 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	5	0	0	0

GRANT DEVELOPMENT (FIN)

Service Description

This service generates supplemental revenue for the county through competitive grants to support new and existing projects.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Reduce/Avoid Costs

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Competitive grant revenues	6,503,803	10,131,369	11,076,800	155.78 %
% Customer satisfaction rating	84	100	96	119.05 %
Grant Applicants	0	42	29	0.00 %
Number of grants	0	32	26	0.00 %
% of County Grant Applications Awarded	80	91	90	114.25 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	108,008	106,572	108,694	1.35 %
Contractual Services	29,673	29,673	29,673	0.00 %
Commodities	689	689	689	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	138,370	136,934	139,056	1.05 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	138,370	136,934	139,056	1.05 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	91	89	108.33 %
% EEOC unsubstantiated complaints	90	89	100	98.67 %
# of EEOC unsubstantiated complaints	90	89	0	98.67 %
% of employees who enter alternative dispute resolution	0	0	0	0.00 %
# of prohibited practice grievances	0	1	0	0.00 %
% of Prohibited Practice Grievances resolved w/in 90 days	90	100	50	111.11 %
# of termination appeals	0	3	0	0.00 %
# of unemployment claims	0	179	0	0.00 %
% Termination appeals heard w/in 20 days	90	100	82	111.11 %
% Unemployment claims resolved w/in 90 days	95	100	95	105.26 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	914,672	694,717	1,267,915	31.66 %
Contractual Services	19,285	18,335	18,335	5.18 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	933,957	713,052	1,286,250	30.98 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	933,957	713,052	1,286,250	30.98 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	16	0	23	0	2	0

HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)

Service Description

This service provides all services relative to budget, balanced scorecard, program review, continuous improvement and customer relationship management for the human resources department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Motivation & Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Budgeted dollars vs expended	102	101	93	99.25 %
% Customer satisfaction rating	95	95	92	100.00 %
% Invoices paid within 30 days	84	83	85	98.81 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	216,147	222,074	-100.00 %
Contractual Services	8,928	8,928	8,928	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,928	225,075	231,002	-96.03 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	8,928	225,075	231,002	-96.03 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Employee satisfaction w/myHR navigation	90	93	92	102.89 %
% myHR system availability	99	100	100	101.01 %
% myHR utilization rate	90	96	93	107.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	265,584	260,161	265,216	2.08 %
Contractual Services	4,000	4,000	4,000	0.00 %
Commodities	229,903	229,903	229,903	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	499,487	494,064	499,119	1.10 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	499,487	494,064	499,119	1.10 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist.	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	28,723	27,745	28,914	3.52 %
Contractual Services	0	21,617	25,617	-100.00 %
Commodities	0	8,083	16,483	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	28,723	57,445	71,014	-50.00 %
Total Revenue	28,723	57,445	71,014	-50.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	0

HUMAN RESOURCES (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	356,032	346,412	259,296	2.78 %
Contractual Services	46,369	65,874	70,378	-29.61 %
Commodities	7,427	7,427	2,923	0.00 %
Other Charges	1,524,807	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,934,635	419,713	332,597	360.94 %
Total Revenue	915,890	135,169	107,429	577.59 %
Net County Dollars	1,018,745	284,544	225,168	258.03 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	57	72	68.13 %
Number of employees per HR staff	100	77	137	76.50 %
% Vacancies filled (w/in 90 days)	70	100	90	142.86 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	316,419	186,706	377,112	69.47 %
Contractual Services	4,344	3,582	3,582	21.27 %
Commodities	75	1,245	1,320	-93.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	320,838	191,533	382,014	67.51 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	320,838	191,533	382,014	67.51 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	5	0	(1)	0

HUMAN SERVICES FINANCE DIVISION (FIN)

Service Description

This service is a component of the Financial Services Department and provides direction, organization, planning and oversight of the finance management for the four human services departments.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	890,922	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	890,922	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	890,922	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	0	0	0	0	12	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Number of employees per HR staff	0	0	0	0.00 %
Vacancy fill rate	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	527,272	662,531	613,820	-20.42 %
Contractual Services	240,039	318,039	318,039	-24.53 %
Commodities	30,750	30,750	30,750	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	798,061	1,011,320	962,609	-21.09 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	798,061	1,011,320	962,609	-21.09 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	11	0	11	0	(3)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% audit findings resolved on schedule	90	45	0	50.00 %
% Customer satisfaction rating	84	100	100	119.05 %
# Forensic Investigations completed	0	28	66	0.00 %
# Material audit findings & repeat comments	0	11	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	309,875	303,779	305,783	2.01 %
Contractual Services	28,108	12,690	28,092	121.50 %
Commodities	9,050	9,050	16,400	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	347,033	325,519	350,275	6.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	347,033	325,519	350,275	6.61 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: IT Resource Mgmt

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Applications availability	99	99	0	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	216,337	219,267	214,783	-1.34 %
Contractual Services	580,463	580,463	580,463	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	796,800	799,730	795,246	-0.37 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	796,800	799,730	795,246	-0.37 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	0	88	0.00 %
LME System Uptime	98	0	99	0.00 %
Number of customers served	0	0	57,485	0.00 %
PSO System Uptime	95	0	99	0.00 %
Software Management Performance Rating	87	0	92	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	334,956	241,383	322,245	38.77 %
Contractual Services	24,747	42,967	48,750	-42.40 %
Commodities	219,632	303,801	384,336	-27.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	579,335	588,151	755,331	-1.50 %
Total Revenue	433,694	352,694	352,694	22.97 %
Net County Dollars	145,641	235,457	402,637	-38.15 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	4	0	(3)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Commissary fill rate	2	1	55	50.00 %
Dress out error rate (per 100)	8	6	2	127.12 %
Sustained property claims (per 1000)	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,797,672	1,786,003	1,772,064	0.65 %
Contractual Services	12,820	12,820	12,820	0.00 %
Commodities	13,000	13,000	13,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,823,492	1,811,823	1,797,884	0.64 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,823,492	1,811,823	1,797,884	0.64 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Federal Reserve Average Yield	0	100	100	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	94,404	110,395	113,258	-14.49 %
Contractual Services	30,921	30,921	30,921	0.00 %
Commodities	1,751	1,751	1,917	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	127,076	143,067	146,096	-11.18 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	127,076	143,067	146,096	-11.18 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	93	97	110.71 %
% Invoices paid within 21 days	84	79	86	93.79 %
% Magic Incidents resolved within SLA	90	88	96	97.78 %
# of Magic Incidents	0	920	1,697	0.00 %
% orders processed within 7 days	84	96	99	114.68 %
# purchase orders	0	554	548	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	218,466	175,382	220,583	24.57 %
Contractual Services	452,382	3,600	0	12466.17 %
Commodities	279,968	152,668	0	83.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	950,816	331,650	220,583	186.69 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	950,816	331,650	220,583	186.69 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	3	0	4	0	1	0

IT PROJECT MANAGEMENT DIVISION (IST)

Service Description

IT Project Management provides project management, business process management, and business analysis services that use industry standard methodologies to produce the most effective and efficient product or services as defined by our business partners.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	96	98	114.29 %
% PMO Projects completed within budget	80	87	0	108.75 %
% PMO Projects-error threshold goals met	88	100	100	113.64 %
# Projects Completed	0	15	32	0.00 %
% Projects completed on schedule	88	87	91	98.86 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,564,440	2,410,429	2,487,321	6.39 %
Contractual Services	103,542	39,032	116,965	165.27 %
Commodities	12,060	12,060	23,756	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,680,042	2,461,521	2,628,042	8.88 %
Total Revenue	255,930	218,680	0	17.03 %
Net County Dollars	2,424,112	2,242,841	2,628,042	8.08 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	30	0	30	0	5	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,221,686	1,645,106	1,705,334	-25.74 %
Contractual Services	48,919	47,192	83,192	3.66 %
Commodities	63,298	63,298	63,391	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,333,903	1,755,596	1,851,917	-24.02 %
Total Revenue	431,013	567,088	598,169	-24.00 %
Net County Dollars	902,890	1,188,508	1,253,748	-24.03 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per number employees served	2,000	4,770	2,998	41.93 %
% Employee satisfaction rating	84	88	0	104.46 %
% Non-escalated calls for service	20	30	40	150.00 %
Number of employees per IT staff	37	38	36	103.38 %
% of IT tickets closed in 24 hours	40	72	62	180.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	752,708	822,377	1,292,745	-8.47 %
Contractual Services	131,701	176,110	178,110	-25.22 %
Commodities	425	6,757	7,157	-93.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	884,834	1,005,244	1,478,012	-11.98 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	884,834	1,005,244	1,478,012	-11.98 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	16	0	16	0	(7)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per customers served	950	722	873	131.49 %
% Customer satisfaction rating	100	102	98	102.00 %
IT Personnel Workload	221	262	223	118.55 %
% of Fees and Charges collected online	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	185,163	182,460	183,034	1.48 %
Contractual Services	168,298	168,298	168,298	0.00 %
Commodities	100,303	133,303	135,604	-24.76 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	453,764	484,061	486,936	-6.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	453,764	484,061	486,936	-6.26 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Applications availability	99	99	99	100.00 %
Number of employees per IT staff	140	109	11	77.86 %
Number of work order requests	0	1,058	1,265	0.00 %
% Server availability	99	99	98	100.00 %
Work order completion rate	90	82	85	91.11 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	755,673	741,156	738,768	1.96 %
Contractual Services	0	0	0	0.00 %
Commodities	10,360	10,360	10,360	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	766,033	751,516	749,128	1.93 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	766,033	751,516	749,128	1.93 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% incidents closed within SLA	90	99	99	110.00 %
% Security uptime	100	100	100	100.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	209,977	336,652	340,773	-37.63 %
Contractual Services	145,334	116,631	200,577	24.61 %
Commodities	2,172	2,172	6,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	357,483	455,455	547,350	-21.51 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	357,483	455,455	547,350	-21.51 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	3	0	3	0	(1)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	100	95	119.05 %
% Projects achieving annual goals	84	92	100	109.89 %
% Projects completed on schedule	90	100	100	111.11 %
% Projects completed within budget	90	100	100	111.11 %
Total number of projects	0	13	11	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	48,692	48,031	81,575	1.38 %
Contractual Services	5,750	6,350	6,350	-9.45 %
Commodities	833	1,193	1,193	-30.18 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	55,275	55,574	89,118	-0.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	55,275	55,574	89,118	-0.54 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	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: 7

Program Category: Advisory Committee Mgmt/Citizen Participation

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance Measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	96,850	0.00 %
Commodities	0	0	800	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	97,650	0.00 %
Total Revenue	0	0	95,050	0.00 %
Net County Dollars	0	0	2,600	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	93	98	110.71 %
% Deeds processed within 30 days	90	94	91	104.97 %
Number of address point locations	0	496,578	493,556	0.00 %
Number of parcel maintained	0	376,219	374,862	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	915,300	887,169	1,041,419	3.17 %
Contractual Services	46,300	184,646	189,646	-74.92 %
Commodities	11,577	17,163	19,163	-32.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	1,718	1,718	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	973,177	1,090,696	1,251,946	-10.77 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	973,177	1,090,696	1,251,946	-10.77 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	16	0	19	0	0	0

LEGAL SERVICES (DSS)

Service Description

This service is responsible for providing legal advice and representation on youth custody cases, abuse/neglect cases, and investigating public assistance fraud.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Legal Counsel

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Case disposition timeliness rate	100	100	100	100.00 %
% Convicted offenders not repeating offense	97	100	96	103.09 %
% Customer satisfaction with legal services	84	95	95	113.05 %
% of TPR petitions filed w/in 60 days	75	29	0	38.67 %
Total cases handled	0	641	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,216,512	1,244,132	1,343,770	-2.22 %
Contractual Services	18,676	10,356	20,527	80.34 %
Commodities	16,825	16,825	16,825	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,252,013	1,271,313	1,381,122	-1.52 %
Total Revenue	371,692	341,982	293,930	8.69 %
Net County Dollars	880,321	929,331	1,087,192	-5.27 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	13	0	14	0	(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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Legal service resolution rate	95	99	99	104.21 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	142,454	142,454	135,049	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	7,388	7,388	7,388	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	149,842	149,842	142,437	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	149,842	149,842	142,437	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,555,221	1,750,000	0	-11.13 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,555,221	1,750,000	0	-11.13 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,555,221	1,750,000	0	-11.13 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	94	98	111.90 %
Number of GIS maps and projects completed	0	2,787	2,691	0.00 %
Project Work Timeliness	87	94	95	108.05 %
Total GIS Revenue generation	0	11,790	18,000	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	526,892	559,625	571,680	-5.85 %
Contractual Services	68,110	73,110	156,128	-6.84 %
Commodities	48,612	48,485	52,275	0.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	507,539	505,920	554,309	0.32 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,151,153	1,187,140	1,334,392	-3.03 %
Total Revenue	535,921	575,120	584,309	-6.82 %
Net County Dollars	615,232	612,020	750,083	0.52 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	2,000,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,000,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	2,000,000	0	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	0	0	96	0.00 %
Employee climate survey parity	0	0	78	0.00 %
# of Employees Receiving Diversity Management Training	0	0	1,085	0.00 %
# of Frontline EEs Receiving Conversational Spanish Training	0	0	75	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	570,130	371,538	484,968	53.45 %
Contractual Services	29,821	135,218	92,218	-77.95 %
Commodities	4,310	9,233	9,233	-53.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	604,261	515,989	586,419	17.11 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	604,261	515,989	586,419	17.11 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	5	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	8,000,000	0	9,500,000	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,000,000	0	9,500,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	8,000,000	0	9,500,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 2

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	69,706	0	-100.00 %
Contractual Services	1,700,000	1,900,000	0	-10.53 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,700,000	1,969,706	0	-13.69 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,700,000	1,969,706	0	-13.69 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	100	100	119.05 %
% Projects achieving annual goals	84	88	89	104.76 %
% Projects completed on schedule	90	100	80	111.11 %
% Projects completed within budget	90	100	0	111.11 %
Total number of projects	0	20	9	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	55,781	100,731	0	-44.62 %
Contractual Services	3,500	3,650	12,915	-4.11 %
Commodities	2,088	2,268	3,733	-7.94 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	61,369	106,649	16,648	-42.46 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	61,369	106,649	16,648	-42.46 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	5	0	0	0

PARKING (RES)

Service Description

This service provides management and maintenance of the 4th Street Parking Deck.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	36,020	36,020	36,020	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	36,020	36,020	36,020	0.00 %
Total Revenue	443,564	380,059	332,012	16.71 %
Net County Dollars	(407,544)	(344,039)	(295,992)	18.46 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	32,343,773	29,337,750	52,008,500	10.25 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	32,343,773	29,337,750	52,008,500	10.25 %
Total Revenue	0	0	22,700,000	0.00 %
Net County Dollars	32,343,773	29,337,750	29,308,500	10.25 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Appeal loss - motor vehicles	15	5	11	288.46 %
% Customer satisfaction rating (MV)	84	80	0	95.71 %
% Customer satisfaction rating (PP)	84	80	0	95.71 %
Number of motor vehicles appraised	0	682,988	683,538	0.00 %
Number of personal property appraisals	0	15,204	48,927	0.00 %
% Timely assessment rate	80	97	93	121.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,294,889	2,137,802	2,240,598	7.35 %
Contractual Services	542,892	601,349	1,177,725	-9.72 %
Commodities	55,323	492,733	31,455	-88.77 %
Other Charges	0	0	0	0.00 %
Interdepartmental	38,977	26,348	27,418	47.93 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,932,081	3,258,232	3,477,196	-10.01 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,932,081	3,258,232	3,477,196	-10.01 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	38	0	37	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	97	95	115.20 %
% Mail delivery rate (w/in 3 days)	50	92	90	184.00 %
Number of pieces of mail handled	0	273,591	479,189	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	90,397	89,456	122,539	1.05 %
Contractual Services	15,358	15,188	15,188	1.12 %
Commodities	253,511	245,771	304,613	3.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,930	2,930	2,930	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	362,196	353,345	445,270	2.50 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	362,196	353,345	445,270	2.50 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	3	0	0	0

PRIMARY & GENERAL ELECTIONS (ELE)

Service Description

This service provides United States citizens of Mecklenburg County, the opportunity to exercise their right to vote in primary and/or general elections.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 6

Program Category: Voting Services

Corporate Desired Outcome: Enhance Citizen Involvement

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of election protests	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	384,572	208,858	207,602	84.13 %
Contractual Services	1,429,376	466,774	0	206.22 %
Commodities	5,276	2,276	0	131.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,819,224	677,908	207,602	168.36 %
Total Revenue	1,051,945	0	0	0.00 %
Net County Dollars	767,279	677,908	207,602	13.18 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	2	0	2	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	620,995	507,471	493,793	22.37 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	620,995	507,471	493,793	22.37 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	620,995	507,471	493,793	22.37 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	75,000	150,000	150,000	-50.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	75,000	150,000	150,000	-50.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	75,000	150,000	150,000	-50.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROPERTY DISCOVERIES (NDP)

Service Description

Funding to conduct audits of business personal property listings, ensuring statutory compliance and property tax equity.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Land, Property, & Records Management

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,100,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,100,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,100,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per promoted program	15	14	15	107.07 %
% Media response rate (w/in 24 hrs)	90	100	98	111.11 %
% Public awareness score	50	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	408,525	226,885	429,946	80.06 %
Contractual Services	4,298	(18,391)	8,229	-123.37 %
Commodities	225	2,501	2,716	-91.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	413,048	210,995	440,891	95.76 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	413,048	210,995	440,891	95.76 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	6	0	6	0	(1)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	(1,939)	0.00 %
Contractual Services	0	0	140,179	0.00 %
Commodities	0	0	276	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	138,516	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	138,516	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Number of responses to citizen inquiries	0	629	668	0.00 %
Response rate (w/in 48 hours)	95	96	97	101.05 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	85,612	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	85,612	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	85,612	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

QUALITY IMPROVEMENT (AMH)

Service Description

This service maintains patient records, tracks performance data as outlined by the State and facilitates process improvements.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Consumer satisfaction rating	84	91	99	108.33 %
Cost per customer served	23	20	20	113.32 %
Number of accreditation projects	0	4	5	0.00 %
Number of customer served	0	56,410	57,485	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,212,750	1,075,199	1,088,944	12.79 %
Contractual Services	185,339	117,389	119,489	57.88 %
Commodities	12,775	13,775	13,975	-7.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,410,864	1,206,363	1,222,408	16.95 %
Total Revenue	1,014,796	817,687	720,498	24.11 %
Net County Dollars	396,068	388,676	501,910	1.90 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	18	0	19	0	2	0

QUALITY IMPROVEMENT (DSS)

Service Description

This service coordinates mandated federal and state compliance proceedings, including audits, local hearings, reviews, monitoring, and policy changes in partnership with federal and state program policy representatives and legislative liaisons; conducts and computes statistical and trend analyses related to comprehensive quality control processes designed to ensure compliance with mandated state policies, maximize financial benefits to consumers, determine fiscal and operational impacts to the department and customers, and improve program performance, work productivity, and customer satisfaction.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	93	0	111.25 %
% DSS staff receiving state mandated training	100	100	0	100.00 %
% Hearing timeliness	99	81	0	81.62 %
# of case actions quality sampled	0	4,301	0	0.00 %
# of DSS policy changes communicated to staff	0	343	0	0.00 %
% of local hearings successfully resolved w/o appeal	96	96	0	99.85 %
# of staff receiving eligibility training	0	106	0	0.00 %
% of staff with passing eligibility training score	98	98	0	100.10 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,980,650	0	0	0.00 %
Contractual Services	25,570	0	0	0.00 %
Commodities	451	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,006,671	0	0	0.00 %
Total Revenue	999,074	0	0	0.00 %
Net County Dollars	2,007,597	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	41	0	0	0	0	0	41	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	827,132	802,102	1,582,536	3.12 %
Commodities	750	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	827,882	802,102	1,582,536	3.21 %
Total Revenue	0	0	882,386	0.00 %
Net County Dollars	827,882	802,102	700,150	3.21 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Appeal loss - real property	8	5	2	154.74 %
Assessment quality index	95	98	92	102.95 %
% Customer satisfaction rating	84	80	0	95.71 %
Parcels per appraiser	12,500	13,666	13,604	109.33 %
Total new construction evaluations	0	34,160	358,007	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,715,263	2,735,070	2,786,686	-0.72 %
Contractual Services	853,532	496,134	568,491	72.04 %
Commodities	59,401	28,901	29,883	105.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	92,008	77,181	78,437	19.21 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,720,204	3,337,286	3,463,497	11.47 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,720,204	3,337,286	3,463,497	11.47 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	36	0	40	0	(1)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Projects achieving annual goals	84	95	85	113.10 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	78,332	75,736	78,382	3.43 %
Contractual Services	200,706	189,650	4,080	5.83 %
Commodities	3,229	3,409	2,439	-5.28 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	282,267	268,795	84,901	5.01 %
Total Revenue	216,046	0	0	0.00 %
Net County Dollars	66,221	268,795	84,901	-75.36 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	75	99	88.93 %
% Projects achieving annual goals	84	100	95	119.05 %
Total Number of Acres Acquired	0	123	328	0.00 %
Total number of projects	0	26	21	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	71,011	101,617	104,630	-30.12 %
Contractual Services	20,980	21,530	28,880	-2.55 %
Commodities	1,140	1,500	1,801	-24.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	93,131	124,647	135,311	-25.28 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	93,131	124,647	135,311	-25.28 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	2	0	0	0

REAL PROPERTY RECORDINGS & DOCUMENTATION (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	0	92	0.00 %
% One day indexing rate	88	0	92	0.00 %
Processing rate	7	0	6	0.00 %
Total real estate documents indexed	0	0	197,943	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	854,054	761,153	1,191,737	12.21 %
Contractual Services	252,451	251,236	296,013	0.48 %
Commodities	40,169	70,269	70,269	-42.84 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,146,674	1,082,658	1,558,019	5.91 %
Total Revenue	7,866,700	7,589,500	10,455,000	3.65 %
Net County Dollars	(6,720,026)	(6,506,842)	(8,896,981)	3.28 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	16	0	24	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per Record Room transaction	2	2	2	126.67 %
% Customer satisfaction rating (mail)	84	84	0	100.55 %
% Customer satisfaction rating (records)	84	88	98	105.23 %
Mail handling cost per volume	0	0	0	180.00 %
Mail volume	0	2,151,520	2,205,548	0.00 %
New records filed	0	65,159	129,440	0.00 %
# of documents scanned	0	60,589	35,965	0.00 %
% Record request fulfillment rate	86	91	0	105.99 %
% Returned mail rate	0	6	7	0.00 %
Total records retrieved	0	21,711	29,359	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	196,423	321,642	324,674	-38.93 %
Contractual Services	866,995	785,068	869,068	10.44 %
Commodities	6,572	6,572	6,572	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,069,990	1,113,282	1,200,314	-3.89 %
Total Revenue	548,140	550,054	548,140	-0.35 %
Net County Dollars	521,850	563,228	652,174	-7.35 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	7	0	6	0	(3)	0

RECORDS RESEARCH & ASSISTANCE (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per book maintained	0	0	0	0.00 %
% Customer satisfaction rating	84	0	92	0.00 %
% Document digital conversion	95	0	99	0.00 %
% Document preservation	70	0	60	0.00 %
% Electronic documents available	90	0	98	0.00 %
Total number of documents maintained	0	0	214,978	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	385,695	251,208	422,616	53.54 %
Contractual Services	473,082	338,197	382,468	39.88 %
Commodities	30,300	10,500	9,900	188.57 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	889,077	599,905	814,984	48.20 %
Total Revenue	512,300	565,500	615,000	-9.41 %
Net County Dollars	376,777	34,405	199,984	995.12 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	5	0	9	0	3	0

RESEARCH & PLANNING (SHF)

Service Description

This service collects, analyzes, disseminates and presents data and information for the purpose of planning, decision-making, and policy formulation within the Mecklenburg County Sheriff's Office.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	127,631	135,285	127,222	-5.66 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	127,631	135,285	127,222	-5.66 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	127,631	135,285	127,222	-5.66 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Reduce/Avoid Costs

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
\$ In-Kind Donations	35,000	94,725	73,320	270.64 %
\$ Total sponsorship revenue generated	21,500	61,891	146,061	287.87 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	82,474	68,263	68,955	20.82 %
Contractual Services	1,622	0	8,220	0.00 %
Commodities	593	0	1,700	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	84,689	68,263	78,875	24.06 %
Total Revenue	0	0	25,000	0.00 %
Net County Dollars	84,689	68,263	53,875	24.06 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

RETIREE MEDICAL INSURANCE (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Change in medical costs	2	1	0	86.67 %
% COBRA notification rate (w/in 14 days)	90	99	100	110.00 %
Cost avoidance	2,789,106	2,692,734	2,874,932	96.54 %
% Customer satisfaction rating	84	92	87	109.40 %
% Customer satisfaction rating	84	92	87	109.40 %
%of reclass requests finalized (appr or denied) w/in 20 days	84	90	82	107.38 %
Responsiveness rating (%)	80	93	90	116.38 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	9,773,845	5,060,349	837,526	93.15 %
Contractual Services	447,332	491,717	491,717	-9.03 %
Commodities	75,000	0	61,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	10,296,177	5,552,066	1,390,243	85.45 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	10,296,177	5,552,066	1,390,243	85.45 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	5	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
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	1,000,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	1,000,000	0.00 %
Total Revenue	1,028,541,342	957,373,651	987,312,149	7.43 %
Net County Dollars	(3,306,335)	(2,528,961)	(256,746)	30.74 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	93,350	0	4,233	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	93,350	0	4,233	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	93,350	0	4,233	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
%Customer satisfaction rating (External)	70	66	44	94.29 %
% Customer satisfaction rating (Internal)	84	98	99	116.67 %
% of News releases Resulting in Media Stories	77	76	39	98.70 %
% Products/Services Completed within Agreed Upon Timeframe	84	92	100	109.52 %
% Public Awareness Rating	100	105	126	105.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	100,287	(3,052)	293,828	-3385.94 %
Contractual Services	21,244	22,320	66,620	-4.82 %
Commodities	593	1,000	6,060	-40.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	122,124	20,268	366,508	502.55 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	122,124	20,268	366,508	502.55 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	4	1	0	0

SENIOR ADMINISTRATION (AMH)

Service Description

This service provides leadership and management oversight for all AMH business operations.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	95	97	112.50 %
Efficiency rating	84	100	0	119.05 %
% Employee Motivation & Satisfaction	84	0	0	0.00 %
% Green lights on scorecard	75	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	324,249	340,632	334,890	-4.81 %
Contractual Services	199,485	142,785	275,357	39.71 %
Commodities	60,650	65,650	58,650	-7.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	584,384	549,067	668,897	6.43 %
Total Revenue	584,384	545,226	608,761	7.18 %
Net County Dollars	0	3,841	60,136	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SENIOR ADMINISTRATION (DSS)

Service Description

This service provides comprehensive senior leadership and oversight of the Department of Social Services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	80	94	93	117.11 %
% Efficiency rating	80	78	70	97.23 %
% Employee satisfaction rating	80	81	78	101.25 %
% Scorecard green lights	80	85	0	105.75 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	399,170	380,276	770,486	4.97 %
Contractual Services	422,318	503,826	481,873	-16.18 %
Commodities	189,438	113,938	113,534	66.26 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,010,926	998,040	1,365,893	1.29 %
Total Revenue	569,603	326,157	446,892	74.64 %
Net County Dollars	441,323	671,883	919,001	-34.32 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	7	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Actual expenditure rate	0	98	101	0.00 %
% Customer satisfaction rating	84	94	91	111.88 %
Efficiency Rating	84	70	100	83.33 %
% Employee Motivation & Satisfaction	84	91	87	108.33 %
% of User Access Requests Processed within 3 business days	85	95	93	111.76 %
% Scorecard green lights	80	94	100	117.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	348,436	337,067	344,453	3.37 %
Contractual Services	72,878	72,878	17,878	0.00 %
Commodities	4,324	4,324	28,324	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	425,638	414,269	390,655	2.74 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	425,638	414,269	390,655	2.74 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	97	98	115.96 %
Efficiency Rating	80	100	89	125.00 %
% Employee Motivation & Satisfaction	80	85	90	106.25 %
Productivity achievement rate	84	80	79	95.24 %
% Scorecard green lights	80	87	80	108.75 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	372,684	340,620	334,714	9.41 %
Contractual Services	14,068	14,562	12,637	-3.39 %
Commodities	13,534	12,202	11,202	10.92 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	400,286	367,384	358,553	8.96 %
Total Revenue	14,199	0	0	0.00 %
Net County Dollars	386,087	367,384	358,553	5.09 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer satisfaction rating	84	93	88	111.07 %
Efficiency rating	80	100	91	125.00 %
% Employee Motivation & Satisfaction	80	92	91	115.00 %
% Scorecard green lights achieved	80	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	165,471	161,502	165,261	2.46 %
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 %
Total Expense	168,754	164,785	168,544	2.41 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	168,754	164,785	168,544	2.41 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction achievement rate	84	96	94	114.29 %
Efficiency rating	84	87	100	103.57 %
% Scorecard green lights	80	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	283,363	434,921	439,754	-34.85 %
Contractual Services	1,728	1,728	3,048	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	285,091	436,649	442,802	-34.71 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	285,091	436,649	442,802	-34.71 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	3	0	3	0	(2)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer Satisfaction rating	84	92	100	109.89 %
Efficiency rating	80	87	94	108.75 %
% Employee Motivation & Satisfaction	84	89	83	105.95 %
% Scorecard green lights	80	90	90	112.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	192,526	275,921	284,348	-30.22 %
Contractual Services	4,000	4,000	16,000	0.00 %
Commodities	3,220	3,220	3,220	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	(2)	(4)	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	199,746	283,139	303,564	-29.45 %
Total Revenue	146,175	143,532	146,910	1.84 %
Net County Dollars	53,571	139,607	156,654	-61.63 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	733,674	687,668	699,945	6.69 %
Contractual Services	242,676	206,176	196,176	17.70 %
Commodities	41,536	41,459	40,000	0.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,382	2,382	3,632	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,020,268	937,685	939,753	8.81 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,020,268	937,685	939,753	8.81 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer Satisfaction Rating	100	100	78	99.90 %
Efficiency Rating	0	0	38	81.58 %
% Employee Motivation & Satisfaction	84	89	83	105.95 %
% Scorecard green lights achieved	84	83	0	99.17 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	249,411	346,469	342,777	-28.01 %
Contractual Services	30,000	0	0	0.00 %
Commodities	20,381	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	299,792	346,469	342,777	-13.47 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	299,792	346,469	342,777	-13.47 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer satisfaction rating	84	89	88	105.95 %
Efficiency rating	84	100	97	119.05 %
% Employee Motivation & Satisfaction	77	80	77	103.90 %
% Scorecard green lights	90	76	71	84.44 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	147,958	143,335	145,068	3.23 %
Contractual Services	622	1,329	5,329	-53.20 %
Commodities	687	740	1,470	-7.16 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	149,267	145,404	151,867	2.66 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	149,267	145,404	151,867	2.66 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Scorecard green lights	80	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	202,769	232,889	187,239	-12.93 %
Contractual Services	13,175	7,750	7,750	70.00 %
Commodities	4,300	4,300	2,075	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	220,244	244,939	197,064	-10.08 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	220,244	244,939	197,064	-10.08 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SENIOR ADMINISTRATION (RES)

Service Description

This service leads the Real Estate Services Department by making decisions regarding the mission, departmental outcomes, organizational structure, business strategies, management philosophy, and resource allocation consistent with outcomes linked to the Corporate Scorecard and BOCC policy.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer satisfaction index (%)	84	96	91	114.01 %
Efficiency Rating	80	88	80	110.00 %
% Employee Motivation & Satisfaction	84	92	91	109.52 %
Productivity index (%)	80	100	100	125.00 %
% Scorecard green lights	80	90	95	111.87 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	173,966	156,102	152,805	11.44 %
Contractual Services	5,025	5,025	5,725	0.00 %
Commodities	1,583	1,763	963	-10.21 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	180,574	162,890	159,493	10.86 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	180,574	162,890	159,493	10.86 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer Satisfaction Index(%)	0	0	0	0.00 %
Efficiency Rating	0	0	0	0.00 %
% Employee Motivation & Satisfaction	84	83	0	98.81 %
% Green lights on scorecard	80	82	0	102.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	359,616	353,255	341,258	1.80 %
Contractual Services	22,254	22,254	22,254	0.00 %
Commodities	27,660	27,660	27,660	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	409,530	403,169	391,172	1.58 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	409,530	403,169	391,172	1.58 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer satisfaction rating	84	93	98	110.71 %
Efficiency rating	84	90	91	107.14 %
% Employee Motivation & Satisfaction	84	82	88	97.62 %
Invoice Processing Rate	84	89	88	106.07 %
% Scorecard green lights	80	95	0	118.75 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	135,709	132,276	100,563	2.60 %
Contractual Services	375	375	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 %
Total Expense	136,084	132,651	100,938	2.59 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	136,084	132,651	100,938	2.59 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% applications & patches distributed successfully	95	97	0	101.89 %
# incidents	0	2,104	1,995	0.00 %
# of servers implemented into environment	0	75	44	0.00 %
% Server incidents resolved within SLA	90	98	97	108.89 %
% virtual servers implemented into environment	30	51	0	168.90 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,774,119	1,628,992	1,666,107	8.91 %
Contractual Services	1,302,499	1,888,761	1,693,810	-31.04 %
Commodities	2,894	42,625	50,000	-93.21 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	60,000	60,000	60,000	0.00 %
Total Expense	3,139,512	3,620,378	3,469,917	-13.28 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,139,512	3,620,378	3,469,917	-13.28 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	20	0	20	0	1	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	0	0	82	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,174,354	1,048,230	1,144,427	12.03 %
Contractual Services	82,837	51,187	91,187	61.83 %
Commodities	11,500	11,500	11,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,268,691	1,110,917	1,247,114	14.20 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,268,691	1,110,917	1,247,114	14.20 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	11	0	12	0	1	0

SPIRIT SQUARE (RES)

Service Description

This service funds the maintenance, repair, cleaning and security for Spirit Square.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management & Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	750,000	750,000	1,419,808	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	750,000	750,000	1,419,808	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	750,000	750,000	1,419,808	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

STRATEGIC SOURCING INITIATIVES (NDP)

Service Description

This service provides funding to support Mecklenburg County's efforts to decrease service delivery cost through efficiency assessments, outsourcing, and other strategic initiatives.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,180,000	0	0	0.00 %
Commodities	(3,000,000)	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	(1,820,000)	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	(1,820,000)	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Calls handled	0	28,894	26,270	0.00 %
Cashier Transactions	1,420	3,789	2,398	266.83 %
Cost per customer served	1	1	1	102.27 %
% Customer satisfaction rating	84	91	98	108.33 %
Payments processed	0	1,065,368	1,000,967	0.00 %
% Telephone response rate (w/in 30 secs.)	73	79	69	108.40 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	688,500	724,890	761,835	-5.02 %
Contractual Services	614,124	612,124	308,524	0.33 %
Commodities	20,767	20,767	20,767	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,323,391	1,357,781	1,091,126	-2.53 %
Total Revenue	98,397	98,397	98,397	0.00 %
Net County Dollars	1,224,994	1,259,384	992,729	-2.73 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	14	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: IT Resource Mgmt

Corporate Desired Outcome: Increase Customer & Stakeholder Satisfaction

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	4,100,000	1,125,000	2,250,000	264.44 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,100,000	1,125,000	2,250,000	264.44 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,100,000	1,125,000	2,250,000	264.44 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average number of monthly incidents/staff	95	94	0	99.37 %
% Customer satisfaction rating	84	94	94	111.90 %
# incidents & requests	0	3,818	4,172	0.00 %
% incidents resolved within SLA	90	99	97	110.00 %
Technology availability index (Centrex)	100	100	100	100.22 %
Technology availability index (voice mail)	100	100	100	100.15 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	650,286	635,118	575,163	2.39 %
Contractual Services	454,296	454,060	612,883	0.05 %
Commodities	17,108	14,708	18,000	16.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,121,690	1,103,886	1,206,046	1.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,121,690	1,103,886	1,206,046	1.61 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	7	0	0	0

TRAINING DIVISION - MANDATED (SHF)

Service Description

This service provides funding for all mandated training and 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	476,047	462,419	0	2.95 %
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 %
Total Expense	476,047	462,419	0	2.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	476,047	462,419	0	2.95 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	0	0	(0)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	245,236	235,207	0	4.26 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	245,236	235,207	0	4.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	245,236	235,207	0	4.26 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	55,573	55,573	53,634	0.00 %
Contractual Services	0	0	16,703	0.00 %
Commodities	0	0	1,118	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	55,573	55,573	71,455	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	55,573	55,573	71,455	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	60	0	0	0.00 %
Provide County Commission Services as outlined in PSI/WTVI	22	22	26	100.00 %
Provide Elections Services as outlined in PSI/WTVI	2	2	8	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	95,000	95,000	93,638	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	95,000	95,000	93,638	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	95,000	95,000	93,638	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,400,000	1,400,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,400,000	1,400,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,400,000	1,400,000	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	125,000	150,000	150,000	-16.67 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	125,000	150,000	150,000	-16.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	125,000	150,000	150,000	-16.67 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UTILIZATION MANAGEMENT (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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Call abandonment rate	5	2	1	46.00 %
Call Answering Rate	0	93	97	0.00 %
% Face-to-face emergency care w/in 2 hrs	98	99	99	101.02 %
Number of consumers served by Mecklink	0	18,722	17,286	0.00 %
% Pre-certification timeliness rate	98	99	99	101.02 %
% Provider satisfaction rating	84	96	95	114.29 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,329,426	2,206,731	2,510,250	5.56 %
Contractual Services	615,425	761,892	828,942	-19.22 %
Commodities	14,100	28,633	28,633	-50.76 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,958,951	2,997,256	3,367,825	-1.28 %
Total Revenue	2,786,565	2,997,256	3,065,990	-7.03 %
Net County Dollars	172,386	0	301,835	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	31	0	31	0	34	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	1,100,000	0	614,562	0.00 %
Total Expense	1,100,000	0	614,562	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,100,000	0	614,562	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VIDEO PRODUCTIONS (PSI)

Service Description

This service provides video production services and promotes and communicates County goals and priorities to elected officials, County employees, residents, and stakeholders.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of Videos Per Year	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	158,845	0	0	0.00 %
Contractual Services	3,758	0	0	0.00 %
Commodities	17,589	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	180,192	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	180,192	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0

VITAL & MISCELLANEOUS 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	0	92	0.00 %
% One day indexing rate	95	0	92	0.00 %
Processing rate	7	0	0	0.00 %
Total vital and other documents indexed	0	0	8,072	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	233,499	368,440	211,134	-36.62 %
Contractual Services	109,666	91,441	71,595	19.93 %
Commodities	18,000	16,700	11,700	7.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	361,165	476,581	294,429	-24.22 %
Total Revenue	121,000	120,000	130,000	0.83 %
Net County Dollars	240,165	356,581	164,429	-32.65 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	8	0	4	0	(3)	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% budget funded by operational revenue	100	107	102	106.62 %
% Customer satisfaction rating	84	99	99	117.82 %
% State filing timeliness rate	86	88	84	102.33 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	552,904	536,872	619,117	2.99 %
Contractual Services	89,791	116,232	102,040	-22.75 %
Commodities	11,338	5,313	2,375	113.40 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	654,033	658,417	723,532	-0.67 %
Total Revenue	718,041	708,229	708,229	1.39 %
Net County Dollars	(64,008)	(49,812)	15,303	28.50 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	12	0	0	0

VOLUNTEER COORDINATION (PRK)

Service Description

This service enhances provision of alternative workforce resources and provision of worthwhile opportunities for citizen involvement within the park system.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 7

Program Category: Partnerships/Underwriting Development

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Participant Satisfaction with the Volunteer Program	100	94	98	93.50 %
Percentage of Volunteer Requests Filled	95	104	141	109.37 %
Program Cost per Volunteer Hour	1	1	100	97.10 %
Volunteer Program Participants	17,330	17,406	17,732	100.44 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	85,427	70,069	71,808	21.92 %
Contractual Services	15,281	15,281	5,981	0.00 %
Commodities	12,091	12,091	14,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	112,799	97,441	92,289	15.76 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	112,799	97,441	92,289	15.76 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Voter registration/education outreach	3	3	4	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	361,504	354,125	354,403	2.08 %
Contractual Services	360,286	240,786	129,106	49.63 %
Commodities	23,868	23,468	21,820	1.70 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,802	1,802	3,828	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	747,460	620,181	509,157	20.52 %
Total Revenue	200,358	193,458	193,458	3.57 %
Net County Dollars	547,102	426,723	315,699	28.21 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of Registered Voters	0	0	594,139	0.00 %
Time required to process voter registration applications	10	10	10	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	740,195	730,595	820,934	1.31 %
Contractual Services	218,350	218,350	204,538	0.00 %
Commodities	0	0	2,090	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	958,545	948,945	1,027,562	1.01 %
Total Revenue	494,755	493,855	493,855	0.18 %
Net County Dollars	463,790	455,090	533,707	1.91 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	0	7	1	1	0

WEB PRODUCTIONS (PSI)

Service Description

To provide Web production services and to promote and communicate County goals and priorities to elected officials, County employees, residents, and stakeholders.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of Stories Per Year	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	242,486	0	0	0.00 %
Contractual Services	93,579	0	0	0.00 %
Commodities	5,200	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	341,265	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	341,265	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	0	0	0	0	3	0

WEB/TV PRODUCTION (PSI)

Service Description

This service provides 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	55,500	0	-100.00 %
Commodities	0	12,500	0	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	68,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	68,000	0	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	136	80,244	-100.00 %
Contractual Services	0	0	(44,300)	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	136	35,944	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	136	35,944	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

WTVI-PUBLIC SQUARE (WTVI)

Service Description

This service will explore the goals of Vision 2015 and educate and inform the citizens. The channel will allow County government to make government processes transparent to citizens and increase public participation in civic life. The channel will allow citizens to receive 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 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 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
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	790,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	790,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	790,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

*Social, Education & Economic
Opportunities*

100 BLACK MEN OF CHARLOTTE - MENTORING (CSG)

Service Description

The Movement of Youth (MOY) mentoring and education program maintains about 50 mentees annually from 7 th to 12 th grades. They are encouraged to stay in school with the aim of graduating from high school and getting a post-secondary education. Saturday Academies (twice monthly group mentoring sessions) are held at our partner school, Urban League, Charlotte. Tutorial sessions in finance as well as Black History, one-on-one mentoring, the 3.0 Club, the mentor-mentee basketball game/ food drive, and scholarship aid are other elements.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
New service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	15,500	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	15,500	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	15,500	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ADULT SOCIAL WORK (DSS)

Service Description

Merged to Community Social Work/Adult Services/Maintaining Independence Services.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	3,405,678	3,501,772	-100.00 %
Contractual Services	0	1,998,681	1,769,677	-100.00 %
Commodities	0	4,315	9,623	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	5,408,674	5,281,072	-100.00 %
Total Revenue	0	4,917,115	2,332,230	-100.00 %
Net County Dollars	0	491,559	2,948,842	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	51	1	54	0	(51)	(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: 6

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of attendees at ethnic and culturally diverse activities	200,000	171,477	1,208,812	85.74 %
% Participants consider attending another culture event	80	99	97	123.75 %
%Participants identify diverse programs as missing in county	16	6	7	37.50 %
% Participants w increased respect/appreciation of diversity	85	97	91	114.12 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	150,000	428,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	150,000	428,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	150,000	428,000	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY (CSG)

Service Description

To align with current efforts to increase CMS graduation rates, ASC will lead the effort to create a National Center for Arts and Technology (NCAT), modeled after the nationally recognized curriculum and program of the Manchester Bidwell Corporation (MBC) in Pittsburgh, PA. The main goals of the MBC youth arts educational model are drop out intervention and prevention, improvement in attendance and cross-disciplinary education.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
New service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	350,000	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 %
Total Expense	350,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	350,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE HOUSING AUTHORITY PILOT MATCH (NDP)

Service Description

This service provides grants for mixed income developments providing affordable housing in partnership with the Charlotte Housing Authority.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	450,000	450,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	450,000	450,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	450,000	450,000	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Number of counseling participants	575	890	773	154.78 %
# of customers who attend homeownership education classes	200	288	282	144.00 %
# of families that purchase a home	75	104	138	138.67 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	55,250	85,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	55,250	85,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	55,250	85,000	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHAR-MECK COUNCIL ON AGING (CSG)

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: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of Caregiving 101 programs produced	12	12	0	100.00 %
# of major events	4	3	0	75.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	60,000	120,000	248,669	-50.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	60,000	120,000	248,669	-50.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	60,000	120,000	248,669	-50.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Average # of children receiving service per month	0	7,622	0	0.00 %
% Customer satisfaction rating (parents)	84	100	99	118.49 %
% eligibility renewed timely	100	100	0	100.00 %
% monitoring compliance score	100	100	0	100.00 %
% of Child Care Centers satisfied with service from CCRL	84	93	93	110.56 %
% of families correctly determined eligible for subsidy	99	100	100	101.01 %
% of non-compliant child care centers compliant next year	0	75	71	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	45,892,809	49,550,520	51,469,430	-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 %
Total Expense	45,892,809	49,550,520	51,469,430	-7.38 %
Total Revenue	45,392,809	49,376,877	50,693,174	-8.07 %
Net County Dollars	500,000	173,643	776,256	187.95 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	0	0	0	0	4	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Arrears Collection Rate	60	60	0	99.48 %
Current Support Collection Rate	60	58	0	97.09 %
% Customer satisfaction rate	84	90	0	106.90 %
Paternity Establishment Rate	91	93	0	102.19 %
Support Order Establishment Rate	63	60	0	95.63 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	5,373,804	5,759,051	0	-6.69 %
Contractual Services	824,660	1,130,947	0	-27.08 %
Commodities	136,944	97,133	0	40.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,044	0	0	0.00 %
Capital Outlay	14,700	14,700	0	0.00 %
Total Expense	6,352,152	7,001,831	0	-9.28 %
Total Revenue	5,024,842	5,504,942	0	-8.72 %
Net County Dollars	1,327,310	1,496,889	0	-11.33 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	98	0	100	0	0	0	(2)	0

CHILD SUPPORT ENFORCEMENT (SHF)

Service Description

This division is dedicated solely to the service of legal process and other related Child Support documents. This includes serving the non-custodial parent (NCP) and/or custodial parent (CP) processes.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
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	4,960,000	5,200,000	0.00 %
Total Expense	4,960,000	4,960,000	5,200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,960,000	4,960,000	5,200,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	164,072,000	166,818,593	162,533,690	-1.65 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	164,072,000	166,818,593	162,533,690	-1.65 %
Total Revenue	43,515,000	50,700,000	51,000,000	-14.17 %
Net County Dollars	120,557,000	116,118,593	111,533,690	3.82 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	328,339,101	302,250,000	317,367,391	8.63 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	328,339,101	302,250,000	317,367,391	8.63 %
Total Revenue	2,300,000	2,300,000	4,000,000	0.00 %
Net County Dollars	326,039,101	299,950,000	313,367,391	8.70 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITIES IN SCHOOLS (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# students receiving intensive case management	5,000	5,735	5,302	114.70 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	813,000	813,000	813,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	813,000	813,000	813,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	813,000	813,000	813,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 6

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% demonstrate commitment to inclusion	0	0	87	0.00 %
% LDI participants that report increased skills	0	0	98	0.00 %
% organizations implement projects promoting equity	0	0	88	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	70,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	70,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	70,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITY SOCIAL WORK (DSS)

Service Description

This service provides services and programs for at risk families, seniors and disabled citizens who fall outside of protective services and public assistance services. Staff provide services to address social problems for low income citizens and to delay or eliminate the need for placement in a long-term care facility.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% ASW cases initiated timely	99	99	0	100.14 %
Average # of customers served per month	0	820	0	0.00 %
% Customer satisfaction rating	84	94	0	112.25 %
% Customers living in safe environment	100	100	0	99.94 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	3,185,486	0	0	0.00 %
Contractual Services	347,578	0	0	0.00 %
Commodities	11,060	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,544,124	0	0	0.00 %
Total Revenue	1,950,220	0	0	0.00 %
Net County Dollars	1,593,904	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	45	0	0	0	0	0	45	0

CPCC - DEBT

Service Description

This service accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CPCC due in the fiscal year.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	18,828,000	16,856,112	18,255,216	11.70 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	18,828,000	16,856,112	18,255,216	11.70 %
Total Revenue	1,261,000	1,261,000	1,384,739	0.00 %
Net County Dollars	17,567,000	15,595,112	16,870,477	12.64 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC OPERATIONS FUNDING

Service Description

This service funds a portion of the operational costs for the community college.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	25,900,000	23,900,000	24,492,884	8.37 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	25,900,000	23,900,000	24,492,884	8.37 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	25,900,000	23,900,000	24,492,884	8.37 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer Satisfaction rating	84	100	99	119.05 %
% Employment/education placement rate	45	53	48	117.78 %
New customers served per FTE	300	350	367	116.67 %
Number of New customers served	0	700	733	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	131,651	121,793	124,342	8.09 %
Contractual Services	21,479	31,826	29,277	-32.51 %
Commodities	4,700	12,669	12,669	-62.90 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	157,830	166,288	166,288	-5.09 %
Total Revenue	500	54,288	54,288	-99.08 %
Net County Dollars	157,330	112,000	112,000	40.47 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 aid through community referrals and financial assistance to residents with emergency needs such as: prescription drugs, rent and utility payments, pauper burials and transportation.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating with CAM	84	87	98	103.67 %
# Households assisted for special needs	0	3,923	0	0.00 %
# Households with critical, essential needs met	0	25,902	1,660	0.00 %
% of clients returning for assistance	0	0	0	0.00 %
% of sampled cases within program guidelines	100	100	96	100.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	736,968	0	0	0.00 %
Contractual Services	5,652,492	5,539,023	1,936,296	2.05 %
Commodities	(850,000)	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,539,460	5,539,023	1,936,296	0.01 %
Total Revenue	2,532,336	1,973,452	286,508	28.32 %
Net County Dollars	3,007,124	3,565,571	1,649,788	-15.66 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	0	0	0	0	11	0

HOMELESS SUPPORT SERVICES (CSS)

Service Description

This service provides homeless individuals outreach support including case management and identifying resources for housing, job skills training, employment, mental health and substance abuse services.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% 24 hour assessment rate	85	98	97	115.29 %
% Customer satisfaction rating	84	100	99	119.05 %
Number cases served	0	808	818	0.00 %
% Stable housing rate	55	61	56	110.91 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	913,761	649,026	423,353	40.79 %
Contractual Services	1,289,684	1,151,433	752,793	12.01 %
Commodities	23,950	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,227,395	1,800,459	1,176,146	23.71 %
Total Revenue	145,136	145,136	145,136	0.00 %
Net County Dollars	2,082,259	1,655,323	1,031,010	25.79 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	1	8	1	5	0	5	0

HOUSING GRANTS & INDIV DEV ACCNTS (DSS)

Service Description

This service provides temporary housing assistance to needy families as well as monitors and ensures compliance for the Individual Development Accounts program, a homeownership, education or small business start-up savings plan for low-income families. This service was realigned for FY2012.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 7

Program Category: Financial Planning

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	108,251	0.00 %
Contractual Services	0	0	9,169	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	117,420	0.00 %
Total Revenue	0	0	117,420	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

ImaginOn (LIB)

Service Description

A collaborative venture of the Charlotte Mecklenburg Library and the Children's Theatre of Charlotte. With cutting-edge services and library collections, award-winning professional theatre and innovative education programs, ImaginOn brings stories to life through extraordinary experiences that challenge, inspire and excite young minds. The Library has operated ImaginOn since 2005. For the FY12 budget, the Future of the Library Taskforce recommended that the Library and County budget for ImaginOn as a separate service.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,671,531	0	0	0.00 %
Contractual Services	303,685	0	0	0.00 %
Commodities	2,540	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,977,756	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,977,756	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	0	0	0	0	0	21	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	225,000	16,850,000	17,850,000	-98.66 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	225,000	16,850,000	17,850,000	-98.66 %
Total Revenue	0	0	150,000	0.00 %
Net County Dollars	225,000	16,850,000	17,700,000	-98.66 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

IN-HOME AIDE (DSS)

Service Description

Merged to Maintaining Independence.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	103,638	256,478	-100.00 %
Contractual Services	0	2,405,180	2,858,321	-100.00 %
Commodities	0	0	(90)	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,508,818	3,114,709	-100.00 %
Total Revenue	0	1,346,884	1,910,407	-100.00 %
Net County Dollars	0	1,161,934	1,204,302	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	3	0	(1)	0

INMATE LIBRARY SERVICE (SHF)

Service Description

This service provides inmates access to a variety of resources that include legal reference, fiction, nonfiction, and educational support.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Borrower Rate	362	268	404	74.03 %
Law library request rate	72	66	104	91.67 %
Law library service rate	52	66	80	126.92 %
Number of customers served	0	11,876	9,488	0.00 %
Number of customers served per staff	377	627	234	166.31 %
Transaction rate	580	652	935	112.41 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	243,239	194,835	196,721	24.84 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	243,239	194,835	196,721	24.84 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	243,239	194,835	196,721	24.84 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	3	0	0	0

LATIN AMERICAN COALITION (CSG)

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: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% clients with greater capacity to perform well in a job	90	96	95	106.67 %
% clients with greater understanding of job search	90	82	79	91.11 %
# hours workforce development education support	1,200	3,229	1,200	269.08 %
# job bank services to clients	2,300	1,275	973	55.43 %
% of clients report needs met appropriately	90	87	92	96.67 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	95,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	95,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	95,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	200,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LSSP - CIVIL LEGAL ASSISTANCE (CSG)

Service Description

Legal Services of Southern Piedmont provides free legal assistance in civil matters to low-income residents in the county. This service provides legal advice and representation to obtain protective orders in cases of domestic violence, to ensure minimum habitability standards and prevent discrimination and evictions in rental housing, to prevent fraud, deceptive and unfair practices in consumer transactions and to ensure accessibility of public services. LSSP's services to immigrants are provided by staff who speak Spanish fluently and are culturally competent to assist immigrants.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
\$ amount of medical benefits and insurance	5,000,000	1,988,025	4,800,000	39.76 %
# clients obtaining health care access	300	215	259	71.67 %
# clients obtaining income assistance	300	370	0	123.33 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	78,000	156,000	156,000	-50.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	78,000	156,000	156,000	-50.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	78,000	156,000	156,000	-50.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LSSP - DISABILITY RIGHTS (CSG)

Service Description

Legal Services of Southern Piedmont provides legal advice and representation to clients to ensure that low-income children, the elderly, disabled persons, immigrants, HIV positive persons and their families obtain federal disability insurance and medical benefits and that elderly and disabled persons are able to remain in their homes. The program assists clients with advice and in administrative hearings and appeals to obtain public benefits and supportive services including Social Security and Supplemental Security Income.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Revised service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	78,000	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 %
Total Expense	78,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	78,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MAINTAINING INDEPENDENCE SERVICES (DSS)

Service Description

This service provides in home aide and adult day care services to elderly and disabled social service customers to help them maintain their independence and stay in their home community.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Application timeliness rate	95	99	0	104.37 %
% Customer satisfaction rating	84	97	0	115.23 %
% Customers remaining in home for at least 12 months	0	96	0	0.00 %
# of clients served	0	723	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	320,317	0	0	0.00 %
Contractual Services	4,079,289	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,399,606	0	0	0.00 %
Total Revenue	2,649,840	0	0	0.00 %
Net County Dollars	1,749,766	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	0	0	0	0	4	0

MEDASSIST OF MECKLENBURG (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Clients w/improved doctor compliance	93	99	98	106.45 %
% Clients w/reduced ER visits	93	93	95	100.00 %
% Clients w/reduced hospitals admissions	93	96	94	103.23 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	350,000	262,500	262,500	33.33 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	350,000	262,500	262,500	33.33 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	350,000	262,500	262,500	33.33 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 which is federally and state mandated provides Special Assistance to Aged, Blind, and Disabled County residents.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,389,008	3,419,000	8,338,918	-0.88 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,389,008	3,419,000	8,338,918	-0.88 %
Total Revenue	0	0	2,398,918	0.00 %
Net County Dollars	3,389,008	3,419,000	5,940,000	-0.88 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of high school students participating	0	0	251	0.00 %
# 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 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	19,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	19,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	19,500	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

NCCJ - EMPOWERED YOUTH INITIATIVE (CSG)

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: 6

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% indicating greater respect for diversity	0	0	0	0.00 %
% initiating activities to promote inclusion	0	0	0	0.00 %
% maintaining participation in program activities	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	98,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	98,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	98,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 necessary to enable County residents to maintain self-sufficiency through programs such as Work First Cash Assistance, Work First Employment Services, Medicaid for Families and Adults, North Carolina Health Choice, and Food and Nutrition Services (formerly Food Stamps).

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	86	89	102.29 %
FNS payment accuracy rate (active cases)	95	97	97	102.45 %
FNS payment accuracy rate (negative cases)	99	98	95	98.58 %
% FNS processing rate (expedited)	100	98	98	97.90 %
% FNS processing rate (normal)	97	99	99	101.75 %
FNS Program Access Index	60	87	75	144.50 %
% Medicaid and NCHC processing rate	90	95	0	105.86 %
# Receiving LIEAP	0	28,760	0	0.00 %
# Receiving public assistance (per 1,000)	0	230	207	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	25,659,227	21,384,135	23,384,977	19.99 %
Contractual Services	1,132,808	1,578,138	1,254,135	-28.22 %
Commodities	152,852	158,965	157,470	-3.85 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	9,545	9,545	9,545	0.00 %
Total Expense	26,954,432	23,130,783	24,806,127	16.53 %
Total Revenue	13,715,603	12,503,172	12,448,354	9.70 %
Net County Dollars	13,238,829	10,627,611	12,357,773	24.57 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	456	8	421	10	431	17	35	(2)

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: 3

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
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	3,500,000	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	3,500,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	3,500,000	0	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 3

Program Category: Library Services

Corporate Desired Outcome: Increase Literacy & Workforce Development

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Customer interactions per staff	40,000	36,517	45,152	91.29 %
Customer satisfaction rating	84	96	0	113.95 %
Number of customers	0	90	18,783,087	0.00 %
Resource Usage - Access to Electronic Resources	0	7,726,144	12,836,512	0.00 %
Resource Usage - Circulation of books & materials	0	5,557,824	5,836,636	0.00 %
Resource Usage - In-House Materials	0	1,028,008	1,297,892	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	16,015,480	11,258,074	21,461,216	42.26 %
Contractual Services	2,834,597	2,742,336	3,612,396	3.36 %
Commodities	643,152	792,871	1,816,068	-18.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	25,500	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	19,518,729	14,793,281	26,889,680	31.94 %
Total Revenue	0	0	471,244	0.00 %
Net County Dollars	19,518,729	14,793,281	26,418,436	31.94 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	240	11	190	28	391	31	51	(17)

SENIOR CENTERS - JOB TRAINING (CSG)

Service Description

The mission of the Senior Employment Program is to enable older persons to achieve gainful employment and personal development through community service and training. The dual purposes of the program are to provide useful part-time community service assignments for persons 55 years of age or older with low incomes while promoting their transition to unsubsidized employment.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Revised service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	16,000	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 %
Total Expense	16,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	16,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

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: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% ESL clients improving English proficiency	20	16	25	80.00 %
% finding unsubsidized employment	15	19	6	126.67 %
# of hours in volunteer service	45,000	56,779	61,234	126.18 %
# of low-income seniors in job training	80	115	106	143.75 %
# of seniors in volunteer service	450	418	416	92.89 %
% reporting an improvement mentally as a result of programs	95	96	95	101.05 %
% reporting one or more improved key health indicators	70	85	74	121.43 %
% reporting they feel more able to stay independent	80	90	85	112.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	260,000	260,000	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	260,000	260,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	260,000	260,000	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 5

Program Category: Aging In Place Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per meal served	9	8	0	91.56 %
% Customer satisfaction rating	84	98	0	116.86 %
# of customers served	0	2,561	0	0.00 %
% reporting program helps them stay in their home	90	97	0	107.38 %
% reporting they are less hungry due to program	90	93	0	102.81 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,538,704	1,702,848	1,587,588	-9.64 %
Contractual Services	73,105	76,808	91,703	-4.82 %
Commodities	1,239,281	1,259,701	1,601,399	-1.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,851,090	3,039,357	3,280,690	-6.19 %
Total Revenue	943,099	961,099	986,092	-1.87 %
Net County Dollars	1,907,991	2,078,258	2,294,598	-8.19 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	1	32	2	30	1	(3)	(1)

THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)

Service Description

LifeWorks! delivers employment readiness and employment search knowledge and skills through a two-week program that covers topics such as completing applications, resume development, work place culture, managing relationships in the work place with coworkers and supervisors, sexual harassment, answering the conviction question on the application and in the interview, practicing self-evaluation, conflict management, balancing family and work, managing your money, dress for the job, etc.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Revised service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	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 %
Total Expense	50,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (CSG)

Service Description

The ULCC's adult programs are designed to meet the training needs of all adults and young adults accessing services. Participants can take advantage of the full spectrum of workforce development services including pre-GED and GED preparation, adult literacy, technology training (Microsoft Office 2007, HVAC, BPI Energy Audit and Weatherization, and Broadband Fiber Optic), life skills, financial literacy and homeownership workshops. Programming is person-centered.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
New service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	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 %
Total Expense	50,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VETERANS CLAIMS PROCESSING & 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Claim submission timeliness rate (w/in 3 days)	92	66	100	71.74 %
% Customer satisfaction rating	84	100	100	119.05 %
% Increase in assistance paid by the VA	0	0	4	2100.00 %
Number of new claims filed	0	3,054	4,265	0.00 %
# of home visits conducted	0	104	0	0.00 %
Total # of Customers Served (duplicated) at Main VSO Office	0	6,978	9,311	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	538,917	456,953	609,599	17.94 %
Contractual Services	37,756	40,756	39,201	-7.36 %
Commodities	10,244	13,244	14,144	-22.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	(6,000)	0	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	586,917	504,953	662,944	16.23 %
Total Revenue	0	0	2,000	0.00 %
Net County Dollars	586,917	504,953	660,944	16.23 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	10	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	300,362	0.00 %
Contractual Services	0	0	45,589	0.00 %
Commodities	0	0	6,300	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	8,452	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	360,703	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	360,703	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	5	0	(0)	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: 1

Program Category: Job Training/Employment Assistance

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	90	86	94	96.01 %
Participation Rate - All Families	50	52	39	104.98 %
Participation Rate - Two Parent Families	90	70	61	78.32 %
Total # of Work First participants - All Families	0	940	4,732	0.00 %
Total # of Work First participants - Two Parent Families	0	26	224	0.00 %
% Work First clients completing 75% of scheduled hours	84	90	0	107.65 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,932,608	3,674,610	3,762,940	-20.19 %
Contractual Services	2,474,979	2,503,832	1,975,078	-1.15 %
Commodities	0	0	751	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,407,587	6,178,442	5,738,769	-12.48 %
Total Revenue	999,842	1,180,980	1,416,784	-15.34 %
Net County Dollars	4,407,745	4,997,462	4,321,985	-11.80 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	45	0	54	2	56	1	(9)	(2)

YMCA STARFISH ACADEMY (CSG)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# of 1st and 2nd graders receiving afterschool literacy inst	155	171	97	110.32 %
# of 1st and 2nd graders receiving summer literacy instruct	376	362	460	96.28 %
% students will raise their reading scores by 1 grade level	85	88	59	103.53 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	148,000	70,000	70,000	111.43 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	148,000	70,000	70,000	111.43 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	148,000	70,000	70,000	111.43 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% adult complete assesment	0	0	100	0.00 %
Case management to families	0	0	189	0.00 %
% parents report increased skills	0	0	82	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	78,375	142,500	-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 %
Total Expense	0	78,375	142,500	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	78,375	142,500	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 4

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	138,608	117,275	-100.00 %
Commodities	0	16,145	10,598	-100.00 %
Other Charges	0	25,690	20,650	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	180,443	148,523	-100.00 %
Total Revenue	0	28,265	21,965	-100.00 %
Net County Dollars	0	152,178	126,558	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Ambient air data quality rating	85	96	94	112.94 %
Annual air quality index	50	46	44	108.70 %
% Customer satisfaction rating	84	98	98	116.14 %
% Mobile source emission reduction rate	10	169	57	1690.00 %
NAAQS compliance air quality indicator	100	95	104	105.26 %
NESHAP notifications	0	407	233	0.00 %
Number of monitoring data points	0	122,165	113,303	0.00 %
Number of permitted sources	0	528	532	0.00 %
Number of service requests processed	0	189	125	0.00 %
% Permits turnaround w/in 90 days	95	100	98	105.26 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,778,002	1,754,113	1,745,056	1.36 %
Contractual Services	132,400	136,500	136,500	-3.00 %
Commodities	54,250	49,767	59,871	9.01 %
Other Charges	0	0	0	0.00 %
Interdepartmental	69,574	72,352	77,559	-3.84 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,034,226	2,012,732	2,018,986	1.07 %
Total Revenue	2,034,226	2,012,732	2,018,986	1.07 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	1	22	0	23	0	(1)	1

ATHLETIC SERVICES (PRK)

Service Description

This service provides coordination of athletic and sporting events on Park and Recreation Department parks and sports facilities.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Athletic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Athletic Services Impact Rating	80	97	80	120.63 %
Cost per customer served	0	0	0	300.00 %
% Customer satisfaction rating	100	101	98	101.40 %
Total number athletic participants	0	2,519,490	4,118,218	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	756,970	1,006,532	1,286,481	-24.79 %
Contractual Services	144,715	114,760	299,830	26.10 %
Commodities	22,660	27,411	38,716	-17.33 %
Other Charges	20,804	55,804	55,804	-62.72 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	945,149	1,204,507	1,680,831	-21.53 %
Total Revenue	766,273	708,273	591,423	8.19 %
Net County Dollars	178,876	496,234	1,089,408	-63.95 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	12	0	11	0	(5)	0

BUSINESS INVESTMENT GRANT (NDP)

Service Description

This service seeks 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	4,359,215	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	4,359,215	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	4,359,215	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

BUSINESS INVESTMENT GRANTS (EDO)

Service Description

This service seeks 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,860,686	6,237,989	0	-70.17 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,860,686	6,237,989	0	-70.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,860,686	6,237,989	0	-70.17 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CENTRALINA COUNCIL OF GOVERNMENTS (NDP)

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: 6

Program Category: Regional Planning

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
# attendees at annual meeting	0	0	25	0.00 %
% members submitting development proposals	0	0	0	0.00 %
# of outreach events	0	0	0	0.00 %
% of required attendees present at quarterly meetings	0	0	78	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	251,530	251,530	254,530	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	251,530	251,530	254,530	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	251,530	251,530	254,530	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 6

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	32,200,000	31,000,000	34,100,000	3.87 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	32,200,000	31,000,000	34,100,000	3.87 %
Total Revenue	32,200,000	31,000,000	34,100,000	3.87 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	48,019	78,000	30,000	-38.44 %
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 %
Total Expense	186,234	216,215	168,215	-13.87 %
Total Revenue	186,234	216,215	81,737	-13.87 %
Net County Dollars	0	0	86,478	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	1	0	0	0	0	0	1

CHARLOTTE REGIONAL PARTNERSHIP (EDO)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% of customers served	0	0	100	0.00 %
#of projects visited	0	0	32	0.00 %
# visits to web	0	0	4,771	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	149,034	149,034	-100.00 %
Commodities	149,034	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	149,034	149,034	149,034	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	149,034	149,034	149,034	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 5

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% B/M/E/P inspection failure rate	16	13	13	122.14 %
% Customer satisfaction rating	3	4	4	114.69 %
% Inspections responded w/in 24hrs	85	93	95	109.78 %
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	161,621	179,248	0.00 %
Number of permits issued	0	69,886	66,417	0.00 %
% On Schedule commercial reviews	90	87	94	97.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	11,042,281	10,475,430	14,285,760	5.41 %
Contractual Services	854,161	877,058	1,301,910	-2.61 %
Commodities	302,739	76,312	136,010	296.71 %
Other Charges	315,000	250,000	10,000	26.00 %
Interdepartmental	1,204,316	1,285,462	1,578,753	-6.31 %
Capital Outlay	0	0	0	0.00 %
Total Expense	13,718,497	12,964,262	17,312,433	5.82 %
Total Revenue	13,718,497	12,964,262	17,212,432	5.82 %
Net County Dollars	0	0	100,001	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	132	0	132	0	178	0	(0)	0

COOPERATIVE EXTENSION (PRK)

Service Description

This service partners with communities to deliver programming that empowers citizens by providing viable solutions for daily life. 4-H youth programs build life skills and subject matter educational interest in out-of-school time for young people ages 5-18. Horticulture programs provide citizen education on home and commercial horticulture in addition to supporting community gardening efforts. Family Consumer Science and Local Foods coordinates local food producers with farmer's market organizations and provides public programming on food handling, safety, and preservation.

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
4-H Knowledge Index	84	102	0	121.43 %
Cost per participant	4	4	0	100.23 %
Customer Satisfaction Index	95	108	0	113.68 %
Total number of participants	36,070	42,062	0	116.61 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	160,608	0	0	0.00 %
Commodities	16,145	0	0	0.00 %
Other Charges	25,690	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	202,443	0	0	0.00 %
Total Revenue	28,265	0	0	0.00 %
Net County Dollars	174,178	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRVA-CIAA TOURNAMENT (EDO)

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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Dollar amount of Hotel/Motel tax generated	470,000	493,073	426,745	104.91 %
Dollar amount of Prepared Food/Beverage tax generated	58,000	65,939	54,959	113.69 %
# of room nights generated	0	41,932	43,325	0.00 %
Total Attendance (estimated)	0	190,000	0	0.00 %
Total Economic Impact (estimated)	0	44,300,000	0	0.00 %
Total Media Impressions	0	69,000,000	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
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	200,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	200,000	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

DEVELOPMENT AGREEMENTS (EDO)

Service Description

This service provides county assistance for large real estate development projects. The amount of County funding is based on the level of private investment, and is typically used to offset infrastructure costs such as roads, utilities or parking decks.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,306,730	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,306,730	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,306,730	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	120,341	117,108	0	2.76 %
Contractual Services	5,025	5,075	0	-0.99 %
Commodities	2,470	500	0	394.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	127,836	122,683	0	4.20 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	127,836	122,683	0	4.20 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	118,457	0.00 %
Contractual Services	0	0	5,075	0.00 %
Commodities	0	0	500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	124,032	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	124,032	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

FLOOD HAZARD MITIGATION (LUE)

Service Description

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

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Certificates issued w/in 24 hrs.	90	99	99	110.00 %
Community insurance rating	5	5	5	100.00 %
% Customer satisfaction rating	84	94	100	111.90 %
% Flood studies completed w/in 21 days	85	100	100	117.65 %
% Plans reviewed w/in 14 days	85	100	100	117.65 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,602,157	1,942,195	1,566,669	-17.51 %
Contractual Services	1,560,530	1,684,072	1,742,496	-7.34 %
Commodities	193,705	141,259	118,553	37.13 %
Other Charges	3,314,899	2,843,028	2,319,963	16.60 %
Interdepartmental	238,680	240,919	219,062	-0.93 %
Capital Outlay	55,000	80,500	223,469	-31.68 %
Total Expense	6,964,971	6,931,973	6,190,212	0.48 %
Total Revenue	6,964,971	6,931,973	6,190,210	0.48 %
Net County Dollars	0	0	2	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	21	0	20	0	(3)	0

GREENWAY MAINTENANCE (PRK)

Service Description

This service improves and enhances the maintenance 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	96	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	(212,324)	160,430	-100.00 %
Contractual Services	0	57,039	40,578	-100.00 %
Commodities	0	111,808	48,616	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	65,362	44,932	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	21,885	294,556	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	21,885	294,556	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	(5)	0	13	0	5	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	195,912	(10,447)	-100.00 %
Contractual Services	0	45,000	50,680	-100.00 %
Commodities	0	0	4,066	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	240,912	44,299	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	240,912	44,299	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	5	0	(2)	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: 3

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Contaminated wells resolved	80	100	100	125.00 %
% Customer satisfaction rating	84	85	100	101.19 %
% MPL investigation backlog rate	3	3	0	100.00 %
New MPL sites	0	81	119	0.00 %
% Wells bacteria free 90 days after identification	78	53	56	67.95 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,033,789	1,016,940	1,178,854	1.66 %
Contractual Services	130,504	143,246	166,471	-8.90 %
Commodities	61,996	50,996	58,285	21.57 %
Other Charges	0	0	0	0.00 %
Interdepartmental	50,494	32,190	32,371	56.86 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,276,783	1,243,372	1,435,981	2.69 %
Total Revenue	319,078	303,840	326,486	5.02 %
Net County Dollars	957,705	939,532	1,109,495	1.93 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	12	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	0	0	0.00 %
% Projects achieving annual goals	84	0	100	0.00 %
% Projects completed on schedule	90	0	0	0.00 %
% Projects completed within budget	90	0	0	0.00 %
Total number of projects	0	0	1	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	45,482	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	45,482	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	45,482	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	1	0	0

HORTICULTURE/COOPERATIVE EXTENSION (PRK)

Service Description

This service provides commercial and consumer education training on environmentally correct practices for chemical use, improved water quality and conservation, and managing and protecting landscapes.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	104	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	100,066	0.00 %
Commodities	0	0	6,787	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	106,853	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	106,853	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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, asthically 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	308,687	975,012	-100.00 %
Contractual Services	0	0	89,510	0.00 %
Commodities	0	0	102,368	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	31,844	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	308,687	1,198,734	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	308,687	1,198,734	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	6	0	19	0	(6)	0

INDOOR POOLS (PRK)

Service Description

This service manages operations and routine maintenance for indoor aquatic facilities.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Aquatic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per user	2	1	2	192.86 %
% Customer satisfaction rating	100	101	105	100.90 %
Indoor Aquatic Skills Index	100	155	157	155.40 %
Total number of pool users	0	515,598	509,940	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,760,948	1,822,109	1,941,238	-3.36 %
Contractual Services	76,547	76,547	188,829	0.00 %
Commodities	68,838	75,484	117,329	-8.80 %
Other Charges	237,200	237,200	24,674	0.00 %
Interdepartmental	2,648	7,614	7,614	-65.22 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,146,181	2,218,954	2,279,684	-3.28 %
Total Revenue	1,461,130	1,483,630	1,145,608	-1.52 %
Net County Dollars	685,051	735,324	1,134,076	-6.84 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	20	0	0	0

LAKE NORMAN MARINE COMMISSION (LUE)

Service Description

This service works with citizens and local governments to maintain the Lake Normans water quality.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Hydrilla Infestation (acreage)	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	2,077	2,077	2,077	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,077	2,077	2,077	0.00 %
Total Revenue	2,077	2,077	2,077	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LAKE WYLIE MARINE COMMISSION (LUE)

Service Description

This service provides water quality maintenance on Lake Wylie.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,325	1,325	1,325	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,325	1,325	1,325	0.00 %
Total Revenue	1,325	1,325	1,325	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 3

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Creek centerline percentage	51	81	67	158.09 %
Customer satisfaction rating (satellite office)	84	100	100	119.05 %
Number plan reviews performed	0	150	221	0.00 %
Plan review turnaround	85	80	87	94.12 %
Town manager satisfaction rating	84	94	93	111.90 %
Water quality index	82	79	79	96.65 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	194,076	(19,558)	315,948	-1092.31 %
Contractual Services	279,361	397,967	194,250	-29.80 %
Commodities	11,200	17,589	11,710	-36.32 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,000	3,000	3,000	-33.33 %
Capital Outlay	0	0	0	0.00 %
Total Expense	486,637	398,998	524,908	21.96 %
Total Revenue	396,010	305,193	418,294	29.76 %
Net County Dollars	90,627	93,805	106,614	-3.39 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	6	0	7	0	(3)	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.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Bus Pass cost per trip	11	12	0	92.91 %
% Customer satisfaction rating	84	98	92	116.90 %
MTS cost per trip	18	24	17	76.01 %
# of clients served	0	7,121	13,576	0.00 %
# of trips provided	0	106,049	190,650	0.00 %
% of trips without injury	100	100	100	100.00 %
Vendor cost per trip	17	17	0	97.93 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,838,439	2,433,051	2,544,861	-24.44 %
Contractual Services	1,177,554	1,483,380	1,691,635	-20.62 %
Commodities	14,373	22,823	29,323	-37.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	356,536	29,325	477,636	1115.81 %
Total Expense	3,386,902	3,968,579	4,743,455	-14.66 %
Total Revenue	2,723,474	2,681,284	3,446,337	1.57 %
Net County Dollars	663,428	1,287,295	1,297,118	-48.46 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	37	4	48	4	48	7	(11)	0

MEDICAID TRANSPORTATION (DSS)

Service Description

This service provides transportation to eligible County Medicaid residents who need access to medical care but have no other means to reach their destination.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 6

Program Category: Transportation

Corporate Desired Outcome: Improve Access to Public Facilities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Buss Pass cost per trip	11	10	0	109.34 %
% Customer satisfaction rating	90	97	95	107.94 %
# of clients served	0	33,256	48,155	0.00 %
# of trips provided	0	285,167	395,339	0.00 %
% of trips without injury	100	100	0	100.00 %
Vendor cost per trip	17	18	17	95.13 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,000,000	5,133,668	5,133,668	-22.08 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,000,000	5,133,668	5,133,668	-22.08 %
Total Revenue	3,974,332	5,108,000	4,851,317	-22.19 %
Net County Dollars	25,668	25,668	282,351	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MT ISLAND LAKE MARINE COMMISSION (LUE)

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: 3

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,156	1,156	1,156	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,156	1,156	1,156	0.00 %
Total Revenue	1,156	1,156	1,156	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per MWSBE Vendor	712	0	0	0.00 %
Customer Satisfaction Index	84	0	0	0.00 %
MWSBE Opportunity Index	64	0	0	0.00 %
MWSBE Utilization	0	0	0	0.00 %
# of MWSBE Vendor Responses to Bid Opportunities	0	0	0	0.00 %
Percent of goals attained	7	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	94,032	92,951	0	1.16 %
Contractual Services	13,380	39,500	0	-66.13 %
Commodities	4,200	4,200	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	111,612	136,651	0	-18.32 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	111,612	136,651	0	-18.32 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	62,500	62,500	-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 %
Total Expense	0	62,500	62,500	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	62,500	62,500	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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: 5

Program Category: Aquatic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost Per User	5	5	5	99.44 %
% Customer satisfaction rating	100	101	102	101.00 %
Outdoor Aquatic Skills Index	70	71	71	101.43 %
Total number of pool users	0	38,553	42,051	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	209,276	236,305	215,320	-11.44 %
Contractual Services	1,445	1,445	1,948	0.00 %
Commodities	11,430	11,430	27,226	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	222,151	249,180	244,494	-10.85 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	222,151	249,180	244,494	-10.85 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Capital planning improvement costs per square foot improved	0	0	0	100.00 %
% Customer satisfaction rating	100	100	0	100.00 %
% Park projects completed w/in budget	100	100	100	100.00 %
Total park expansion funding	0	10,000,000	3,795,519	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	212,289	136,165	24,032	55.91 %
Contractual Services	45,000	0	4,244	0.00 %
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 %
Total Expense	257,289	136,165	32,976	88.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	257,289	136,165	32,976	88.95 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	5	0	1	0

PARK MAINTENANCE (PRK)

Service Description

This service improves the preventative and rehabilitative maintenance of County assets which encompass all the parks and all the special facilities within the County's over 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per acre ratio	3,530	3,259	14	108.32 %
% Customer satisfaction rating	95	0	0	0.00 %
% Emergency work order response (w/24 hours)	97	98	96	101.24 %
Sq Ft of New Landscaped Park Land	0	29,620	0	0.00 %
Total acres maintained	0	979	1,052,290	0.00 %
Total greenway maintenance effort in feet	0	239,870	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,890,033	999,488	2,570,021	89.10 %
Contractual Services	969,745	451,710	1,261,433	114.68 %
Commodities	637,606	366,040	503,573	74.19 %
Other Charges	0	0	1,233,978	0.00 %
Interdepartmental	217,579	50,282	134,099	332.72 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,714,963	1,867,520	5,703,104	98.92 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,714,963	1,867,520	5,703,104	98.92 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	0	11	0	44	0	17	0

PARK OPERATIONS (PRK)

Service Description

This service provides the routine operations and maintenance of community parks, district parks, and neighborhood parks contained within the County's over 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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per park visitor	3	1	3	216.53 %
% Customer satisfaction rating	100	99	71	99.10 %
Total number of park visitors	0	5,142,469	4,525,584	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	4,556,052	4,961,461	6,325,521	-8.17 %
Contractual Services	5,441,240	4,164,320	5,823,934	30.66 %
Commodities	713,738	483,460	615,741	47.63 %
Other Charges	0	0	10,902	0.00 %
Interdepartmental	198,655	171,464	184,620	15.86 %
Capital Outlay	0	0	0	0.00 %
Total Expense	10,909,685	9,780,705	12,960,718	11.54 %
Total Revenue	616,006	616,006	554,537	0.00 %
Net County Dollars	10,293,679	9,164,699	12,406,181	12.32 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	89	0	85	0	133	0	4	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	98	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	(381,736)	829,383	-100.00 %
Contractual Services	0	(34,384)	(6,726)	-100.00 %
Commodities	0	(1,731)	14,107	-100.00 %
Other Charges	0	(3,000)	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	(420,851)	836,764	-100.00 %
Total Revenue	0	(5,000)	0	-100.00 %
Net County Dollars	0	(415,851)	836,764	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	4	0	19	0	(4)	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: 4

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Cost per participants served	7	5	6	122.20 %
% Customer satisfaction rating	95	106	90	111.89 %
Number of participants and visitors	0	802,560	883,634	0.00 %
Recreation Center Facility Utilization Rate	60	62	62	103.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	5,160,622	4,275,298	6,019,624	20.71 %
Contractual Services	249,663	162,353	223,964	53.78 %
Commodities	190,259	132,615	285,659	43.47 %
Other Charges	280,429	230,429	329,716	21.70 %
Interdepartmental	3,420	31,845	31,845	-89.26 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,884,393	4,832,540	6,890,808	21.77 %
Total Revenue	571,543	521,543	683,962	9.59 %
Net County Dollars	5,312,850	4,310,997	6,206,846	23.24 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	63	0	55	0	82	2	8	0

SOLID WASTE DISPOSAL (LUE)

Service Description

This service provides for the disposal of residential solid waste collected by the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Mint Hill and Pineville.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Facilities in compliance	95	99	100	104.21 %
Foxhole revenue contribution	0	(2)	10	0.00 %
Per capita landfill disposal rate	2	1	1	130.77 %
Tons processed for County at BFI	0	380,882	368,399	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,754,479	1,670,699	1,227,325	5.01 %
Contractual Services	1,941,647	989,613	975,846	96.20 %
Commodities	392,722	354,723	386,522	10.71 %
Other Charges	1,568,253	1,692,294	977,899	-7.33 %
Interdepartmental	39,152	51,132	57,621	-23.43 %
Capital Outlay	94,056	156,683	154,845	-39.97 %
Total Expense	5,790,309	4,915,144	3,780,058	17.81 %
Total Revenue	5,790,309	4,915,144	3,780,059	17.81 %
Net County Dollars	0	0	(1)	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	0	25	0	17	0	0	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: 4

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Activity index score	100	98	96	97.80 %
% Customer satisfaction rating	100	98	100	98.30 %
Revenue per participant served	1	1	1	64.29 %
Special Facility Impact Rating	0	187	185	0.00 %
Total number of participants	0	247,359	268,945	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	50,803	(144,494)	52,172	-135.16 %
Contractual Services	128,108	137,108	288,115	-6.56 %
Commodities	10,871	1,871	2,800	481.03 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	189,782	(5,515)	343,087	-3541.20 %
Total Revenue	369,855	279,855	229,979	32.16 %
Net County Dollars	(180,073)	(285,370)	113,108	-36.90 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	100	99	104	99.10 %
Efficiency index score	100	200	152	200.00 %
Stewardship Effectiveness Index	100	101	99	100.60 %
Total nature preserve acres	0	6,892	6,881	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	2,375,722	1,840,172	2,669,829	29.10 %
Contractual Services	54,666	56,752	90,534	-3.68 %
Commodities	198,155	226,111	167,606	-12.36 %
Other Charges	68,186	68,186	67,886	0.00 %
Interdepartmental	35,766	50,141	85,141	-28.67 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,732,495	2,241,362	3,080,996	21.91 %
Total Revenue	148,559	138,559	130,470	7.22 %
Net County Dollars	2,583,936	2,102,803	2,950,526	22.88 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	31	3	28	0	44	0	3	3

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: 3

Program Category: Water Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Buyout customer satisfaction rating	84	0	100	0.00 %
Creek centerline percentage	51	81	67	158.09 %
Number storm water requests received	0	362	407	0.00 %
Number water quality requests received	0	358	364	0.00 %
% Service request response rate	62	74	66	119.31 %
Storm water customer satisfaction rating	84	100	100	119.05 %
Water quality customer satisfaction	84	99	96	118.24 %
Water quality index	82	79	79	96.65 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	3,662,360	3,474,760	3,780,844	5.40 %
Contractual Services	1,120,390	1,167,351	1,281,134	-4.02 %
Commodities	207,815	164,824	187,124	26.08 %
Other Charges	2,187,555	2,215,682	2,192,618	-1.27 %
Interdepartmental	291,923	281,662	296,317	3.64 %
Capital Outlay	58,000	48,842	23,900	18.75 %
Total Expense	7,528,043	7,353,121	7,761,937	2.38 %
Total Revenue	7,528,043	7,353,121	7,761,938	2.38 %
Net County Dollars	0	0	(1)	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	45	1	41	1	46	1	4	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: 4

Program Category: Recreation & Leisure Programs

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
County Cost per Participant Contact	22	21	32	106.85 %
% Customer satisfaction rating	95	104	97	109.47 %
Number of Participant Contacts	0	21,204	14,676	0.00 %
TR Participant Improvement Index	100	108	100	107.50 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	700,530	681,682	1,168,502	2.76 %
Contractual Services	9,440	10,190	13,780	-7.36 %
Commodities	8,762	5,701	3,314	53.69 %
Other Charges	103,515	103,515	103,515	0.00 %
Interdepartmental	2,873	11,900	11,900	-75.86 %
Capital Outlay	0	0	0	0.00 %
Total Expense	825,120	812,988	1,301,011	1.49 %
Total Revenue	136,060	136,060	136,060	0.00 %
Net County Dollars	689,060	676,928	1,164,951	1.79 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	9	0	0	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 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	572,628	600,936	-100.00 %
Contractual Services	0	220,300	134,338	-100.00 %
Commodities	0	16,456	205,550	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	60,095	41,708	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	869,479	982,532	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	869,479	982,532	-100.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	6	0	11	0	(6)	0

US NATIONAL WHITE WATER (EDO)

Service Description

This service provides funding to support the U.S. National Whitewater Center.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Economic Development

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,000,000	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 %
Total Expense	1,000,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,000,000	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VOLUNTEER FIRE DEPARTMENT (LUE)

Service Description

This service provides funding for 13 Volunteer Fire Units.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	69,228	67,112	0	3.15 %
Contractual Services	2,445,701	1,911,634	1,885,300	27.94 %
Commodities	1,000	0	3,500	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	100,000	0.00 %
Total Expense	2,515,929	1,978,746	1,988,800	27.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,515,929	1,978,746	1,988,800	27.15 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	0	0	0	0

WASTE REDUCTION (LUE)

Service Description

This service receives and processes recyclables white goods and scrap tires collected by the City of Charlotte and the Towns of Cornelius, Davidson, Huntersville, Mint Hill and Pineville as well as provides planning, education and technical assistance in waste reduction and recycling approaches to residents and businesses.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Container service cost	88	86	80	101.95 %
% Customer satisfaction rating	84	99	99	118.13 %
Keep Mecklenburg Beautiful Index	2	1	2	148.15 %
Per capita landfill disposal rate	2	1	1	130.77 %
Tons processed at Metrolina facility	0	74,203	61,724	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	1,889,243	1,688,724	2,063,304	11.87 %
Contractual Services	4,929,748	5,362,896	5,443,624	-8.08 %
Commodities	451,954	405,411	323,360	11.48 %
Other Charges	322,294	425,081	486,372	-24.18 %
Interdepartmental	44,193	59,653	67,224	-25.92 %
Capital Outlay	190,465	220,950	155,925	-13.80 %
Total Expense	7,827,897	8,162,715	8,539,809	-4.10 %
Total Revenue	7,827,897	8,162,715	8,539,808	-4.10 %
Net County Dollars	0	0	1	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	0	26	0	32	0	2	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: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
% Customer satisfaction rating	84	96	98	113.86 %
Per capita landfill disposal rate	2	1	1	130.77 %
Tons of waste handled	0	98,279	95,760	0.00 %
Yard waste net operating cost	18	17	19	107.40 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	980,535	1,054,921	1,184,003	-7.05 %
Contractual Services	276,707	325,517	275,093	-14.99 %
Commodities	648,134	556,134	526,134	16.54 %
Other Charges	30,705	32,573	34,447	-5.73 %
Interdepartmental	36,178	50,641	58,202	-28.56 %
Capital Outlay	242,374	297,682	330,222	-18.58 %
Total Expense	2,214,633	2,317,468	2,408,101	-4.44 %
Total Revenue	2,214,633	2,317,468	2,408,101	-4.44 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	16	0	18	0	(2)	0

ZONING CODE ENFORCEMENT (LUE)

Service Description

This service interprets and enforces local zoning ordinances.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Land Quality

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2011 Target	FY 2011 Actual	FY 2010 Actual	% of 2011 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2012 Adopted	FY 2011 Adopted	FY 2010 Adopted	% Change from FY11 to FY12
Personnel Services & Employee Benefits	142,412	186,180	165,624	-23.51 %
Contractual Services	19,894	16,858	22,555	18.01 %
Commodities	830	1,414	5,315	-41.30 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	163,136	204,452	193,494	-20.21 %
Total Revenue	163,136	204,452	193,494	-20.21 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2012 Adopted		FY 2011 Adopted		FY 2010 Adopted		Change from FY11 to FY12	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	2	0	1	0

2012



Beatties Ford Road Regional Library

Capital Improvement
Program

Capital Improvement Program

Introduction

FY 2012 Capital Projects

Project Financing

FY 2012 Capital Improvement Plan

Mecklenburg County's FY2012 Capital Improvement Plan (CIP) focuses on completing previously identified and prioritized capital projects with the existing borrowing authority available. Rather than continuing to add to a backlog of over 100 projects by adding new projects, the County took the past year to review its capital planning strategy, prioritization process, and funding.

Since the recession, the County has dramatically slowed the start of new capital projects to limit the growth of its debt and the resulting debt service. Instead, it has sought to maximize its existing limited capital dollars by finding a way to compare and prioritize different types of projects against each other. For example, how do we rate park and recreation projects versus school projects versus law enforcement projects? Related to answering that question is how do we determine whether the third school project is more important (or less) than the first community college project? These questions illustrate the dilemma facing the County and one that is addressed through the related capital improvement process.

Over the course of the past year, through a series of capital budget retreats, the County has updated its strategy and management approach for addressing capital needs. Several significant changes include:

- Updating the policies and procedures governing the County's annual capital program. Revised the plan from ten to five years with a one year capital budget. The **Capital Plan** will be updated annually and capture capital projects that extend five years beyond the capital budget and details the County's upcoming capital needs and wants of the community at large. The **Capital Budget** is the upcoming year's spending plan for approved capital projects (capital assets or projects in excess of \$250,000 and has a useful life of five or more years). 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 five or more years.
- Developing criteria and a scoring system for evaluating and prioritizing capital projects across purposes based on the following criteria:
 - Mandated/Contractual (0-20 points) – Extent to which project helps the County meet federal/state mandates or contractual obligations.
 - Building Safety (0-20 points) – Extent to which a project addresses a safety hazard to the public or employees based on risk assessment.
 - Economic Outcome (0-20 points)- Extent to which a project enhances economic development in County using the Business Investment Program model.

- Funding Source (0-10 points)- Extent to which project construction can be financed without County revenue.
 - Board Priority (1-10 points)- Capital project linkage to one of the Board’s operating priority levels.
 - Operating Budget Impact (0-10 points)- The impact of the capital project on the department’s current County-funded operating budget upon completion.
 - Joint Use Savings (0-10 points)- Extent to which a project is a collaboration with other governmental entities and/or business partners(County, City, Towns, CMS, CPCC and Library).
- Capital Citizen’s Budgeting Advisory Committee (CCBAC)- The membership changed from eleven to seven community members. Revised the charter and role that the County residents play in the capital planning project. The CCBAC is now charged with reviewing and developing capital standards for each purpose to use as an indicator for evaluating the need of a particular project.

The County applied these revised procedures to \$970 million in existing authorized and unissued borrowing authority. After evaluating the projects under the new process, the County deauthorized \$240M in Certificates of Participation for Law Enforcement Facilities. The following table outlines the remaining authorization by purpose.

Purpose	Bonds	Authorized/Unissued
Park and Recreation Facilities	2008 Referendum	\$250,000,000
School Facilities	2007 Referendum	\$360,000,000
Land	2007 Referendum	\$20,640,000
Community College Facilities	2007 Referendum	\$30,000,000
Community College Facilities	2005 Referendum	\$32,500,000
Park and Recreation Facilities	2004 Referendum	\$36,000,000
Total Bonds Funding Available		\$729,140,000


MECKLENBURG COUNTY

North Carolina

The updated standards and criterion were applied to 65 capital projects with an expected construction start date no later than July 1, 2013 generating a priority list based on the scores. From this prioritized list, 17 projects were funded (see below) based on the available capital funding or debt capacity of including \$100M in bonded debt and \$32M from PAY AS YOU GO (PAYGO) funding.

Purpose	Project Name	Amount
School Facilities	McClintock Middle School Replacement	\$24,910,000
School Facilities	Fire Alarms @ 13 schools	\$1,630,000
Community College Facilities	Taylor Hall Renovation	\$7,000,000
Park & Recreation Facilities	Romare Bearden Park	\$11,000,000
Community College Facilities	Van Every Replacement	\$25,000,000
School Facilities	Alexander Graham Middle School	\$1,800,000
School Facilities	Pineville Elementary Replacement	\$13,300,000
School Facilities	Newell Elementary Replacement	\$11,280,000
School Facilities	Bain Elementary Replacement	\$15,300,000
Community College Facilities	Harper Campus Renovations	\$9,000,000
Park & Recreation Facilities	Clarks Creek & I485 Crossing Grwy	\$1,400,000
Park & Recreation Facilities	Memorial Stadium Repairs	\$3,800,000
Park & Recreation Facilities	Four Mile Creek Greenway	\$400,000
Park & Recreation Facilities	Matthew Sportsplex	\$7,000,000
School Facilities	S. Meck High (new science building)	\$800,000
Park & Recreation Facilities	Four Mile Creek Greenway	\$1,800,000
Government Facilities	Johnson C. Smith University Track	\$1,000,000
	Land Acquisition- 5% of Debt Capacity	\$6,600,000
Government Facilities	Arrest Processing	\$5,300,000
Government Facilities	District Attorney Expansion	\$7,700,000
	Total:	\$156,400,000

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012

Project Financing

The Operating Impact of the Capital Budget

The CIP impacts the operating budget through debt service and adds operational expense to run facilities. For FY2012, a debt service fund was created that dedicates the funding source for the County's principal and interest payments on debt, including debt service for Charlotte-Mecklenburg Schools and Central Piedmont Community College. The Debt Service Fund will help ensure compliance with adopted debt policies and will make debt service more intentional and less likely to be a potential strain on the annual operating budget. A more standard, structured method based on available funding capacity will be used to manage debt issuance for capital projects. The Fund will include County revenues dedicated for debt service lottery funds a portion of the sales tax, ABC and investment revenues. Property taxes totaling 21 cents on the tax rate provide the majority of the revenue for the Debt Service Fund. The table below projects the impact of the debt service fund for five years.

Debt Service Fund-Five Year Projection

Fiscal Year	Total Debt Service	Revenues	Cents on the Tax Rate	Property Tax Revenue	Fund Balance Generated	Cumulative Debt Service Fund Balance
2012	\$258,561,447	\$44,776,000	21	\$224,195,000	\$10,409,553	\$10,409,553
2013	248,927,335	44,776,000	21	224,195,000	20,044,340	30,453,893
2014	217,372,778	44,776,000	21	224,195,000	51,598,897	82,052,790
2015	239,745,228	44,776,000	21	224,195,000	29,226,447	111,279,237
2016	251,234,294	44,776,000	21	224,195,000	17,737,381	129,016,618

Assumptions:
 No growth in other revenues (sales tax, investment income, lottery)
 FY2012 assessed value based on budget projection
 No further growth in assessed value
 \$100M bond issues annually

Debt Ratios

The following chart shows the projected three debt ratios for Mecklenburg County. The County is below the threshold for all targets and the ten year payout.

Ratio	Target	FY2011
Overall Debt per Capita	\$4,200	\$2,888*
Overall Debt as percentage of Assesses Value	4%	2.6%*
General Debt Service as percentage% of Operational Budget	20.0%	18.7%^
10 Year Payout	64.0%	60.5%
Unhedged Variable Rate	35.0%	14.46%

^General fund expense, solid waste and storm water are as of 6/30/10. Numbers are not available

Legal Debt Margin

The following chart shows the legal debt margin for Mecklenburg County as of June 30, 2011. The legal debt margin has an impact on the bond rating received from the rating agencies.

MECKLENBURG COUNTY, NORTH CAROLINA COMPUTATION OF LEGAL DEBT MARGIN JUNE 30, 2011		
Assessed value		\$100,325,830,495
Debt limit 8%		X.08
Amount of Debt Applicable to Debt Limit		<u>8,026,066,440</u>
Amount of Debt Applicable to Debt Limit:		
	\$1,428,490,000	
Total Bonded Debt	489,105,856	
Installment Financings	729,140,000	
Bonds Authorized and Unissued		
		<u>2,646,735,856</u>
Total Amount of debt Applicable to Debt Limit		
Legal Debt Margin		<u>\$5,379,330,584</u>

Appendix to the CIP

The County prioritized 65 capital projects for FY2012 totaling \$376,140,000. The table below lists the 17 capital projects prioritized and funded using the approved capital criteria; two of the projects were moved out of sequence for grant considerations and contract obligations.

Dept.	Project	Ranking Order	Description	Total
SCH	McClintock MS	1	This project includes a replacement facility consisting of a 54 classroom clone. The project was originally included as a renovation project.	24,910,000
SCH	JT Williams / Cornelius / W Meck / Pawtucket/ Coulwood /Double Oaks / Hornets Nest / Davidson / Villa Hts / Univ Park / Univ Meadows / Winding Springs / Northridge	2	Fire alarms upgrades.	1,630,000
CPC	Taylor Renovation	4	This classroom/lab facility (built in 1977) was vacated in December 2008 in order to complete asbestos abatement. It has not been occupied since that time. The design is complete and the project is permitted.	7,000,000
PRK	Romare Bearden Park	5	Uptown Park in Third Ward Neighborhood	11,000,000
CPC	Van Every Building Replacement	6	This project will replace a 47 year old classroom building with a new classroom building with a minimum of 31 classrooms and associated office and lab space on the Central Campus. The programming and schematic design is complete.	25,000,000
SCH	Alexander Graham Middle - (Phase III)	7	Phase II consists of renovations within the existing buildings on the campus including lighting, ceilings, mechanical and electrical systems, gymnasium upgrades, and miscellaneous finishes updates. A new fire-suppression system will also be provided at the existing buildings.	1,800,000
SCH	Pineville Elementary School	8	Project will include the design and construction of a 39 classroom replacement facility in lieu of the renovation originally planned.	13,300,000
SCH	Newell Elementary School	9	This project will include renovations to building systems and the kitchen, improvements to acoustics, and classroom additions. Additional parking and sitework is expected.	11,280,000
SCH	Bain Elementary School	10	This project will include a full replacement facility in lieu of the renovations to building systems and the kitchen, improvements to acoustics, and classroom additions as originally planned by the Bond.	15,300,000
CPC	Harper Campus 3	11	This design is complete and the project is permitted. The first two phases (bookstore and parking lot) of the project are completed and in operation.	9,000,000
PRK	Clarks Creek and I-485 Crossing	12	Collaborative effort to upgrade box culverts to dual bridges to provide connectivity for bike-ped passage between NE of County to UNCC and commercial area under the proposed interstate hwy.	1,800,000
PRK	American Legion Memorial Stadium Repairs	13	Assessment underway to determine the nature and extent of needed structural renovations	3,800,000
PRK	Four Mile Creek Greenway McDowell Creek Greenway McAlpine Creek Greenway Little Sugar Creek Greenway	14	Parking lot for up to 40 spaces for the greenway. Recent rezoning approved. This project combines Four Mile, McAlpine, McDowell, and Little Sugar Creek Greenway projects. Neighborhood entrance to Alexander Chase Development; citizen requested, partnership with Cornelius; Safety concerns as greenway users use vertical embankment. Toringdon Connector- Access trail to Street of Toringdon Shipping Center and apartments. Developer project failed at creek and bridge remains unused beside creek. Project raises bridge and provides an improved concrete boardwalk system for sloped trail on both sides of creek Steps to East Blvd.	400,000
PRK	Matthews Sportsplex - Public & Private Ventures	15	Two synthetic turf soccer fields w/ lighting, 3 natural turf fields, restroom, parking lot, entrance road, and playground.	7,000,000
SCH	South Mecklenburg High School	16	The project includes demolition of two single story classroom buildings to accommodate the new building, associated sitework, and tennis courts.	800,000
PRK	Four Mile Creek Greenway	28	This project extends East John street to Brenham Lane (1.36 miles) includes boardwalk, paved trail, neighborhood entrances and three pedestrian bridges. Town of Matthews - Reimbursement Agreement.	1,800,000
JCS	Johnson C Smith University Track	30	Resurfacing of 8 lane track per contract with JSCU every 10 years.	1,000,000
Total:				\$136,820,000

Note: Land was funded at 5% of debt capacity-\$6,600,000


MECKLENBURG COUNTY

North Carolina

The table below lists the remaining 48 of the 65 projects that were prioritized but not funded for FY2012.

Dept.	Project	Ranking Order	Description	Total
PRK	First Ward Park	3	Project includes 3.3 acres of new park space located on either side of 8th Street. Parking and classrooms also located on premises. Partnership with UNC, City of Charlotte and Levine Properties.	8,000,000
SCH	Ranson Middle School	17	This project will include the renovation of Bldg. B and Bldg. C. The design will bring the buildings together to function as one building as much as practical.	20,680,000
SCH	Garinger High School Phase 3 with Science Labs	18	Design and construction of the next phase of renovation project. Total project (all phases) will include the renovation of the remaining portions of the facility, and a new gymnasium or auxiliary gym.	14,290,000
SCH	Independence High School Phase 3 with Gym	19	Additions and renovations to physical education, athletic facilities, and administrative support facilities. The existing gym will become an auxiliary gym. A new addition will be constructed to house the Admin offices and new main entry to the school. Existing admin office to be renovated for student services and other support space.	11,700,000
SCH	East Mecklenburg High School	20	This project includes renovations to MEP systems and the theatrical lighting and sound systems in the auditorium and dressing areas. The area will be sprinkled, and exits will be remodeled to meet ADA requirements.	4,320,000
CPC	Broadcast Center (Citizens Ctr. Renovation)	21	This project provides for the renovation of the Citizens Center when the Culinary program moves to a new facility. CPCC TV and instructional labs are slated to use the renovated facility. Programming is complete.	5,000,000
PRK	Wesley Heights	22	NCDOT Grant is involved and NCDOT Rail Division. Must execute a contract for design by September or lose funding. Contract will specify a construction deadline, most likely 2 years in length. Project is needed and has been discussed for many years. It is a renovation.	800,000
SCH	Vance High School	23	Construction of a multi-story 25 classroom building addition.	10,760,000
SCH	Myers Park High School Phase 4	24	This project will add a new gymnasium connected to the current gym. The current gym will become the auxiliary gym. Additional restroom facilities are planned adjacent to the newly constructed gym. Additionally, scope to be accommodated by the Bond includes new windows in the Language Arts building, media center, and cafeteria, new flooring, a new mechanical system, and rest room updates in the Language Arts building.	14,660,000
PRK	Ballantyne Community Park	25	YMCA is responsible for up to \$775K. County to supplement this amount by up to \$500K if more is needed to complete the improvements identified on the approved site master plan.	1,390,000
SCH	Stumptown Elementary School (New ES #7)	26	A new 39 classroom elementary school. This project relieves overcrowding at JV Washam ES and Torrence Creek ES.	15,300,000
SCH	Palisades Elementary School- New	27	A new 39 classroom elementary school. This project relieves overcrowding at Winget Park ES and Lake Wylie ES.	16,900,000
GOV	IST Data Center Phase One Court System Master Plan Update	29	This project will house Mecklenburg County servers in an up-to-date technical environment that would allow centralization of these resources. It will provide safe and continuous operation for 300 plus servers currently in service. The site for this project will be a county-owned property located on Myers St. on the uptown fiber optic loop which is critical for connectivity. This request is for Phase One of a modular project; data storage needs will be addressed at this location as they increase over time.	14,120,000
GOV	Sheriff Office Expansion Phase One	31	This project conforms to the 1999 courts master that renovates the former Criminal Courts Building and allows expansion	5,230,000
GOV	Hal Marshall Freedom Relocation	32	This project requests funding for the relocation of Land Use and Environmental Services Agency (LUESA) and other Mecklenburg County departments currently housed at Hal Marshall Center to the Freedom Center. This will be the third phase of the relocations to that facility. Funding for preparation of design and construction documents for this project was approved as part of the CIP for fiscal Year 2008, this request is for funding for construction.	14,430,000
PRK	Friendship Baptist Church - Public & Private Ventures	33	Phase 1 design and construction.	2,000,000
PRK	Double Oaks Pool	34	The planned renovation will include outdoor water park features such as zero depth entry areas for young and inexperienced users, various spray features, a learn to swim/water fitness area, a giant water slide and renovation of the locker room areas. The planned renovation aligns with the City Council & Charlotte - Mecklenburg Housing partnership \$25M plan to redevelop the Double Oaks community.	3,600,000
PRK	Veterans Park Shelter Upgrades	35	Renovations and upgrades to existing park shelters at designated park locations.	1,070,000


MECKLENBURG COUNTY

North Carolina

Table continuation:

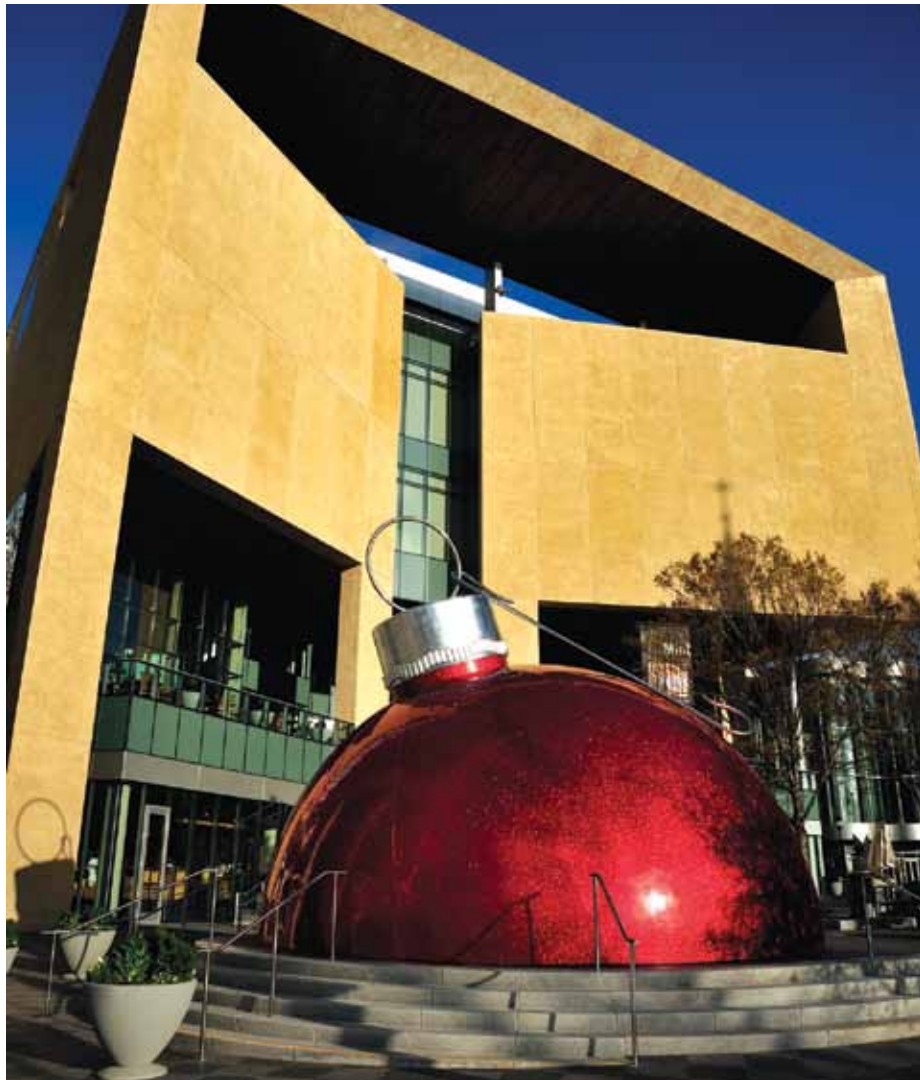
Dept.	Project	Ranking Order	Description	Total
PRK	Historic Holly Bend House	36	Historic building renovations and upfits for public use.	1,500,000
PRK	Long Creek Greenway	37	Perimeter Woods to Primm Rd.	1,200,000
PRK	Torrence Creek Greenway	38	Rosewood Meadow Lane to Bradford Hill Lane.	1,200,000
PRK	McAlpine Creek Greenway	39	Improvements to Upper McAlpine Greenway that must precede the installation of the relief sewer to avoid damage to new greenway pavement that will follow the sewer project.	380,000
PRK	Freedom Park Shelter Upgrades	40	Renovations and upgrades to existing park shelters at designated park locations and restrooms	1,000,000
PRK	Mecklenburg County Regional Sports Complex (Matthews Sportsplex-Phase 2)	41	Final build-out of this park and sports complex. Included in the final phase will be four(4) synthetic and two(2) multi-purpose fields, indoor shelter, walking and hiking trails, parking and construction of the championship multi-purpose field and associated stadium complex. Phase I is currently under design and will consist of five(5) multi-purpose fields (2 of which will be synthetic), parking and restrooms.	25,000,000
PRK	Berewick Park	42	3 ball fields w/ multi-use components, restroom, parking.	2,000,000
PRK	Renaissance Park Synthetic Turf	43	Installation of synthetic turf on two (2) existing soccer fields. Expected benefit will be year-round play under practically any weather condition.	1,500,000
PRK	Flat Branch Nature Preserve	44	Development of approx. one mile of nature trails and related amenities, picnic area/shelter, and parking lot.	400,000
PRK	Evergreen Nature Preserve	45	Trail improvements and related amenities, as well as potential picnic area/shelter and parking lot.	600,000
GOV	Community Corrections Relocations	46	This organization currently occupies the first floor and basement of the Historic Courthouse Building, on Fourth St. It will be relocated to the former Civil Court Building. The area currently occupied is approximately 31,000 square feet, and it is insufficient. The renovated area will be 43,600 square feet, in order to provide space for current needs and projected growth. It includes offices for the department's administration, offices for corrections officers, and areas for meetings and visitors.	16,720,000
PRK	Park Road Park Indoor Shelter	47	Indoor rentable shelter with restrooms for park users	690,000
PRK	West Charlotte Recreation Center	48	Renovation of existing center to improve functionality and programming opportunities.	1,000,000
PRK	Hornets Nest Park Shelter Upgrades	49	Renovations and upgrades to existing park shelters .	1,330,000
PRK	Little Sugar Creek Greenway Midtown Park	50	Addition of an event space along Little Sugar Creek Greenway.	1,000,000
PRK	Ramsey Creek Swim Beach	51	Ramsey Creek Park boardwalks and beach area with restrooms.	430,000
PRK	Briar Creek Greenway	52	Randolph Rd. to Meadowbrook Rd	2,440,000
PRK	Southwest Regional/District Park	53	New Community Park, multi-purpose and baseball fields in first phase. Project coupled with private housing project.	1,600,000
PRK	Lincoln Heights Neighborhood Park	54	This project will provide funding to master plan this new park site and construct typical neighborhood park amenities such as walking trail(s), playground, benches, picnic shelters	600,000
PRK	Palisades Neighborhood Park	55	Partnership w/CMS for joint development of neigh. park with trails, picnic sites and playground	320,000
PRK	Campbell Creek Greenway	56	Lockmont Dr. to WT Harris Status: Planning projected to start 1/09 but delayed due to bond sale delay	1,000,000
PRK	Eagles Landing Neighborhood Park	57	New park site and construct typical neighborhood park amenities such as walking trail(s), playground, benches, shelter, volleyball and basketball court(s)	600,000
PRK	Cordelia Park Shelter Upgrades	58	Renovations and upgrades to existing park shelters .	580,000
PRK	Irwin Creek Greenway	59	West Blvd to Remount Rd and Connection to Barringer Academic Center.	320,000
PRK	Reid Neighborhood Park	60	New park site and construct typical neighborhood park amenities.	600,000
PRK	Teddington Drive Neighborhood Park	61	New park site and construct typical neighborhood park amenities such as walking trail(s), playground, benches, shelter, volleyball and basketball court(s).	600,000
PRK	Wayfinding Charles Park Shelter Upgrades Greenville Park Shelter Upgrades Progress Park Shelter Upgrades	62	Greenway Improvements Renovations and upgrades to existing park shelters . Renovations and upgrades to existing park shelters . Renovations and upgrades to existing park shelters at designated park locations.	370,000
PRK	Irwin Creek Greenway	63	West. Blvd to Remount.	1,240,000
PRK	Little Sugar Creek Greenway Improvements	64	Improvements at Parkwood Ave. & Cordelia Park Greenway entrances.	250,000
PRK	Mecklenburg County Aquatic Center	65	Replacement of the movable floor which is inoperable at this point, replacement of all decks and gutters in the competition, warm pool and spa areas, complete renovation of the fitness area and locker room spaces, replacement of fixtures throughout the facility, renovation of the seating area and improvements to the exterior of the facility. The proposed changes will make the facility more customer and family friendly for users of all ages and level of swimming. The planned renovations will also increase the opportunity to offer expanded learn to swim and water fitness programs for all ages. The planned renovation aligns with the Second Ward Park and Brooklyn Village redevelopment plans.	8,600,000
Total :				\$239,320,000

Adopted Budget Fiscal Year 2012

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012



Mint Museum

Appendices

- Budget Ordinance
- Financial Management Policies
- Basis of Budgeting and Accounting
- County Debt Policy
- Mecklenburg County At A Glance
- FY2012 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 2012 Adopted Fees
- Glossary of Terms

**MECKLENBURG COUNTY, NORTH CAROLINA
BUDGET ORDINANCE FISCAL YEAR 2011-2012**

The following ordinance was offered by Commissioner Vilma Leake who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 7TH DAY OF JUNE 2011:**

Section I. That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2011 and ending June 30, 2012, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,041,290,167
including appropriation for:		
Capital Reserve Fund	8,750,000	
Capital Project Pay Go Fund	32,343,773	
Technology Reserve Fund	4,100,000	
Vehicle Reserve Fund	1,100,000	
Debt Service Fund		268,971,000
Law Enforcement Service District Fund		11,467,170
Solid Waste Enterprise Fund		16,420,008
Storm Water Special Revenue Fund		14,657,537
Transit Sales Tax Special Revenue Fund		<u>32,200,000</u>
TOTAL APPROPRIATIONS		<u>\$1,385,005,882</u>

Section II. That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2011, and ending June 30, 2012, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$656,202,487	
Revenues - Other Sources	<u>385,087,680</u>	
Subtotal - General Fund		\$1,041,290,167
Debt Service Fund		
Current Tax Levy	\$224,195,000	
Revenues - Other Sources	<u>44,776,000</u>	
Subtotal - General Fund		268,971,000
Law Enforcement Service District Fund		
Current Tax Levy		11,467,170
Solid Waste Enterprise Fund		
Revenues - Other Sources	\$14,967,576	
Revenues - Fund Balance	<u>1,452,432</u>	
Subtotal - Solid Waste Enterprise Fund		16,420,008
Storm Water Special Revenue Fund		
Revenues - Other Sources		14,657,537
Transit Sales Tax Special Revenue Fund		
Non-Property Tax		<u>32,200,000</u>
ESTIMATED REVENUES		<u>\$1,385,005,882</u>

Section III. That there is hereby levied for the fiscal year beginning July 1, 2011 and ending June 30, 2012, 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, 2011, 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 81.66¢
Based on Estimated Assessed Valuation of \$110,577,000,000

Section IV. There is also hereby levied for the fiscal year beginning July 1, 2011 and ending June 30, 2012, 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, 2011, 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 18.66¢
Based on Estimated Assessed Valuation in the Law Enforcement Service District of
\$6,396,162,008

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, 2011 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 hardware and software 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, 2011 and ending June 30, 2012, on all mobile homes, single family and multi-family residences located in Mecklenburg County on January 1, 2011, as provided in the Residential Solid Waste Fee Ordinance. Such fees are to be added to the 2011 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, \$4,100,000. 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, \$8,750,000. Funds appropriated can only be utilized for capital expenditures in the current or subsequent fiscal years.

Section XV. That there is hereby appropriated to the Vehicle Reserve Special Revenue Fund as a transfer from the General Fund, \$1,100,000. Funds appropriated can only be utilized for vehicle replacement either in the current or subsequent fiscal years.

Section XVI. The Capital Project Pay-Go Fund is funded by an appropriation of \$32,343,773 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 XVII. 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 XVIII. 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 XIX. That there is hereby established the Debt Service Fund to account for payment of the County's general debt service and the accumulation of resources for the County's general debt service. The Debt Service Fund is funded by appropriation of actual proceeds of revenues dedicated for debt service, specifically sales tax Articles 40 and 42 received and allocated for schools, and lottery, ABC and investment revenue along with property tax revenue. The total appropriation for this fund is \$268,971,000. Funds appropriated can only be utilized for debt service in the current or subsequent fiscal years.

The Director of Finance is authorized to transfer as a loan from the General Fund to the Debt Service 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 XX. 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, 2011 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 XXI. That before any portion of the \$125,000 unrestricted contingency appropriations (Schedule No.3) can be expended, the Board must authorize such expenditure.

Section XXII. 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 XXIII. 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.

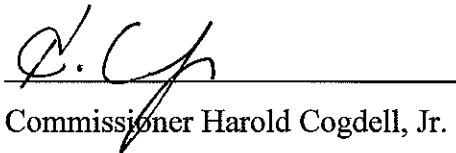
Section XXIV. The compensation and allowances for the members of the Board of County Commissioners shall be as provided in the annual budget, the details of which are shown attached in Schedule No. 4, and the terms of which budget are hereby specifically incorporated by reference.

The motion to adopt the foregoing ordinance was seconded by Commissioner George Dunlap and carried on the following vote:

AYES



Commissioner Dumont Clarke



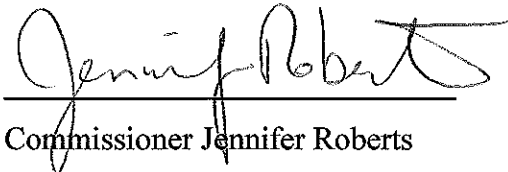
Commissioner Harold Cogdell, Jr.



Commissioner George Dunlap



Commissioner Vilma Leake



Commissioner Jennifer Roberts

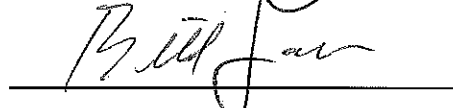
NAYES



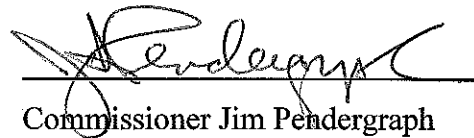
Commissioner Karen Bentley



Commissioner Neil Cooksey



Commissioner Bill James



Commissioner Jim Pendergraph

**BUDGET SUMMARY BY FUND
FY 2011-2012**

SCHEDULE 1

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	1,041,290,167		97,290,457	67,440,188	97,532,035	14,825,000	108,000,000	656,202,487
Solid Waste Disposal Enterprise Fund	16,420,008			1,452,432	14,967,576			
Storm Water Special Revenue Fund	14,657,537				14,657,537			
Transit Sales Tax	32,200,000						32,200,000	
Debt Service Fund	268,971,000				1,261,000		43,515,000	224,195,000
Law Enforcement Service District	11,467,170							11,467,170
TOTALS	1,385,005,882	0	97,290,457	68,892,620	128,418,148	14,825,000	183,715,000	891,864,657

2011-2012 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:	
Yield of 1¢ Tax Rate	
Gross	\$639,616
Less: 4% Allowance for Uncollectibles	-25,585
NET	<u>\$614,031</u>
2011-2012 Tax Rate	<u>18.66 ¢</u>
2011-2012 Est. Assessed Value	<u>\$6,396,162,008</u>

2011-2012 Tax Rate per \$100 of Assessed Value:

General Fund:	
Yield of 1¢ Tax Rate	
Gross	\$11,057,700
Less: 2.5% Allowance for Uncollectibles	-276,442
NET	<u>\$10,781,258</u>
2011-2012 Tax Rate	<u>81.66 ¢</u>
2011-2012 Est. Assessed Valuation	<u>\$110,577,000,000</u>

**MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION ADOPTED BUDGET
FISCAL YEAR 2011-2012**

6/7/2011

5000	Instructional Services		
5100	Regular Instructional	\$	97,869,929
5200	Special Populations		18,282,995
5300	Alternative Programs		9,722,921
5400	School Leadership Services		28,416,591
5500	Co-Curricular		3,914,552
5800	School-Based Support		19,933,058
	Subtotal Instructional Services	\$	<u>178,140,046</u>
6000	System-Wide Support Services		
6100	Support and Development	\$	4,722,741
6200	Special Population Support and Development		1,678,418
6300	Alternative Programs Support and Development		1,315,966
6400	Technology Support		10,318,792
6500	Operational Support		83,983,820
6600	Financial and Human Resource Services		13,766,754
6700	Accountability		4,749,711
6800	System-wide Pupil Support		3,282,636
6900	Policy, Leadership and Public Relations		8,324,269
	Subtotal System-Wide Support Services	\$	<u>132,143,107</u>
7000	Ancillary Services		
7100	Community Services	\$	-
7200	Nutrition Services		516,854
	Subtotal Ancillary Services	\$	<u>516,854</u>
8000	Non-Programmed Charges		
8100	Payments to Charter Schools		16,956,358
8300	Debt Service		582,736
	Subtotal Non-Programmed Charges	\$	<u>17,539,094</u>
	TOTAL OPERATING EXPENDITURES	\$	<u><u>328,339,101</u></u>
9000	Capital Outlay		
9100	Category I Projects	\$	4,209,616
9200	Category II Projects		750,384
9300	Category III Projects		-
	TOTAL CAPITAL OUTLAY		<u><u>4,960,000</u></u>

**MECKLENBURG COUNTY, NORTH CAROLINA
CONTINGENCY
FISCAL YEAR 2011-2012**

DATE			DATE			ADOPTED BUDGET
6/7/2011	RESTRICTED CONTINGENCY		6/7/2011	UNRESTRICTED CONTINGENCY		
				Contingency	125,000	
6/7/2011					125,000	125,000

**Mecklenburg County, North Carolina
Board of County Commissioners
Compensation & Allowances
Fiscal Year 2011-2012**

Salaries	
(1) Chairman at \$28,801 and (8) Commissioners at \$23,041 each	\$ 213,129.00
Technology Allowance	
(9) Commissioners at \$2,900 each	\$ 26,100.00
Travel Allowance	
(9) Commissioners at \$3,528	\$ 31,752.00
Expense Allowance	
(1) Chairman at \$4,680 and (8) Commissioners at \$4,320 each	\$ 39,240.00
Total Compensation and Allowances	\$ 310,221.00

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012

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 5 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 for capital project standards for each project category.

The County's Capital Improvements Program is composed of a one year budget of a five year comprehensive plan that will be reviewed on a yearly 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 capital standards. The County Manager provides a recommended Capital Improvement Program (CIP) for consideration by the BOCC. The BOCC then approves a one year capital budget and a five year capital plan. 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

Date of Establishment	December 11, 1762
Form of Government	Commission – Manager Commission members are elected: one from each of six districts and three at large; two-year terms. County Manager is appointed by the Commission.
Last Election:	November 4, 2010
Land Area:	543 Square Miles
County 2012 Population:	966,160
County Bond Rating:	“AAA”

Percent of Population by Age Group:

0-14 years.....	21%
15-24.....	14%
25-34.....	15%
35-44.....	16%
45-54.....	15%
55 years and over.....	19%

Median Age

Males.....	32.8
Females.....	34.9

Racial Composition:

Mecklenburg County 4/1/2010



12.2% of population identify as Hispanic (111,944)

MECKLENBURG COUNTY AT A GLANCE

Recreational & Cultural

Neighborhood & Other Parks	210
Libraries	20

Mecklenburg County Employment Trends

Year	Number of Jobs	Employed Residents	Total Unemployment	Unemployment Rate
2010	534,686	411,376	50,503	10.9%
2009	537,803	404,880	49,202	10.8%
2008	566,904	437,231	28,573	6.10%
2007	565,116	436,031	20,616	4.50%
2006	538,199	427,125	20,019	4.50%
2005	518,986	412,114	21,280	4.90%
2004	508,536	403,664	21,285	5.00%
2003	502,600	396,952	22,109	5.30%

Top 5 Industries

<u>Industry Type</u>	<u># of Units</u>	<u>Employed</u>
Wholesale & Retail	6,589	87,007
Professional and Technical Services	4,417	38,821
Education, Health, Social Service	3,008	93,497
Construction	2,504	23,539
Finance & Insurance	2,314	48,595

Top County Employers

Carolina Healthcare System	27,432
Wells Fargo/Wachovia Corporation	20,500
Charlotte Mecklenburg Schools	18,202
Bank of America	13,960

Headquartered Fortune 500 Companies

Fortune Rank	Company Name	Revenue (\$ Billions)
9	Bank of America	\$150.5
50	Lowe's*	48.8
157	Nucor	15.8
173	Duke Energy	14.3
302	Family Dollar	7.9
337	Goodrich Corp	7.0
339	Sonic Automotive	6.9
427	Domtar*	5.9
460	SPX	4.9
498	Ruddick	4.4

* indicates headquartered in adjacent county

MECKLENBURG COUNTY AT A GLANCE

Effective Buying Income Group

Under \$24,999	21%
\$25,000-\$49,999	35%
\$50,000-\$74,999	21%
\$75,000 and over	23%

City/County Schools

Total Number of Schools	178
Elementary Schools	100
Middle Schools	36
High Schools	33
Alternative Schools	4
Pre-K Sites	5
New Schools Opened in 2010-11	2
Mobile/Modular Classrooms	612

2010 Enrollment: 135,638

Grades K-5	67,286
Grades 6-8	30,228
Grades 9-12	38,124
Pre-K	3,169
Limited English Proficient	14,204
% Economically Disadvantaged Students	53.4%

Private (Non-Public) Schools

Independent Schools	84
Total number of students	>24,000

Educational Attainment

Percent high school or higher	89.1%
Percent Associates degree or higher	48.2%
Percent Bachelor's degree or higher	39.9%

Hotels

Total Number of Hotels and Motels	187
Total Number of Rooms	23,298

Total Retail Sales \$13,319.5 Million

Source: Charlotte In Detail, Charlotte Chamber of Commerce

MECKLENBURG COUNTY
North Carolina

FY 2011-2012 MECKLENBURG COUNTY JURISDICTION TAX RATES

Real Estate/Personal Property Interest date is January 5, 2012. Taxes must be paid prior to this date to avoid interest.			2008-09 RATE	2009-10 RATE	2010-2011 RATE	2011-2012 RATE
Charlotte	336-5015	Bill Parks	0.4586*	0.4586*	0.4586*	0.4370*
Cornelius	892-6031	Tracy Wainwright	0.275*	0.275*	0.275*	0.25*
Davidson	892-7591	Eric Hardy	0.365*	0.365*	0.365*	.35*
Huntersville	875-6541	Janet Stoner	0.29*	0.29*	0.29*	0.2825*
Iredell County	878-3010	Debbie Souther	0.445	0.445	0.445	0.485
Matthews	847-4411	Christine Surratt	0.3325*	0.3325*	0.3325*	.3025*
Mecklenburg County	336-2624	Michael Bryant	0.8387	0.8387	0.8387	.8166
Mint Hill	545-9726	Naida Sergel	0.275*	0.275*	0.275*	0.27*
Pineville	889-2291	Ann Wilson	0.32	0.32	0.32	.32
Police Service District	336-2624	Michael Bryant	0.1788	0.1788	0.2046	.1866
Stallings	821-8557	Deborah Wagenhauser	0.219	0.215	0.215	21.5
Union County	283-3848	Donna Helms	0.665	0.665	0.665	.665

***Plus Auto Fee**

Charlotte	\$30.00
Cornelius	\$10.00
Matthews	\$15.00
Mint Hill	\$10.00
Huntersville	\$20.00
Davidson	\$20.00

Minimum Bill Amount

Charlotte	\$5.00	Matthews	\$5.00
Cornelius	\$5.00	Mecklenburg	\$5.00
Davidson	\$5.00	Mint Hill	\$5.00
Huntersville	\$5.00	Pineville	\$5.00

Misc.Rates/Notes

Iredell County Solid Waste Fee with Elderly Exemption	\$26.00
Iredell County Fire Tax	0.065
Stallings Fire Tax	.0428
Hemby Bridge Fire Tax	.0493
Springs Fire Tax	.0315
Wesley Chapel Fire Tax	.0220
Waxhaw Fire Tax	.0372

Solid Waste Fee**

Single-Family & Mobile Homes
Multiple Family

Mecklenburg County	Charlotte	Total
\$15.00	\$45.00	\$60.00
\$15.00	\$27.00	\$42.00

Davidson	Iredell County	Huntersville
\$201.00	\$52.00	\$54.00
See below	\$52.00	
Davidson Landing	\$85.00	
Spinnaker Point	\$73.00	
Linden Court	\$73.00	
Spinnaker Reach	\$63.00	
Deer Park-Boardwalk	\$57.00	

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	2008-09 Rate	2009-10 Rate	2010-11 Rate	2011-12 Rate
UNINCORPORATED COUNTY	1.0175	1.0175	1.0433	1.0032
IF INSIDE CITY OF CHARLOTTE	1.2973	1.2973	1.2973	1.2536
IF INSIDE TOWN OF CORNELIUS	1.1137	1.1137	1.1137	1.0666
IF INSIDE TOWN OF DAVIDSON	1.2037	1.2037	1.2037	1.1666
IF INSIDE TOWN OF HUNTERSVILLE	1.1287	1.1287	1.1287	1.0991
IF INSIDE TOWN OF MATTHEWS	1.1712	1.1712	1.1712	1.1191
IF INSIDE TOWN OF MINTHILL	1.1137	1.1137	1.1137	1.0866
IF INSIDE TOWN OF PINEVILLE	1.1587	1.1587	1.1587	1.1366

Municipal Tax Distr	Rate Calculation	District Rate	Combined County, City & District Rate
Charlotte District 1	.01680	.01680	1.2704
Charlotte District 2	.0168 Plus Additional .0233	.04010	1.2937
Charlotte District 3	.0168 Plus Additional .0358	.05260	1.3062
Charlotte District 4	.0668	.06680	1.3204
Charlotte District 5	.0279	.02790	1.2815

No Special District Tax for Davidson

**FIVE YEAR HISTORICAL COMPARISON
OF TAX RATES**

County	FY07-08 Tax Rate (Change)	FY08-09 Tax Rate (Change)	FY09-10 Tax Rate (Change)	FY10-11 Tax Rate (Change)	FY11-12 ¹ Tax Rate (Change) ²
Cabarrus	63.00 0.11	63.00 0.00	63.00 0.00	63.00 0.00	63.00 0.00
Cumberland	88.00 0.00	86.00 (2.00)	76.6* (9.40)	74.00 (2.60)	74.00 0.00
Durham	83.40 2.50	70.81* (12.59)	70.81 0.00	74.59 3.78	74.59 0.00
Forsyth	69.60 3.00	69.60 0.00	67.4* (2.20)	67.40 0.00	67.40 0.00
Gaston	84.00* (4.00)	83.50 (0.50)	83.50 0.00	83.50 0.00	83.50 0.00
Guilford	69.14 2.99	73.74 4.60	73.74 0.00	73.74 0.00	78.24 4.50
Iredell	44.50* (2.00)	44.50 0.00	44.50 0.00	44.50 0.00	48.50 4.00
Mecklenburg	83.87 1.98	83.87 0.00	83.87 0.00	83.87 0.00	81.66* (2.21)
Orange	95.00 4.70	99.80 4.80	85.80* (14.00)	85.80 0.00	85.80 0.00
Union	71.11 7.44	66.50* (4.61)	66.50 0.00	66.50 0.00	66.50 0.00
Wake	67.80 4.40	53.40* (14.40)	53.40 0.00	53.40 0.00	53.40 0.00

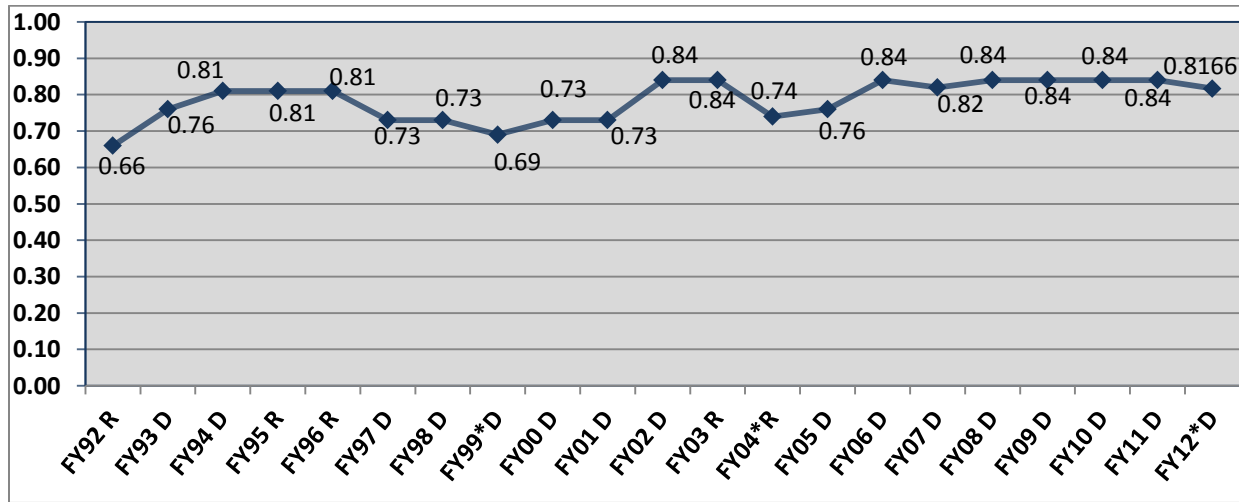
¹Source: NCACC FY12 Tax Rate Survey

²"Change" is the value that reflects the increase or decrease in the tax rate from the previous fiscal year.

Tax rate and change are reflected in cents.

*Revaluation Year

20 Year Tax Rate Summary

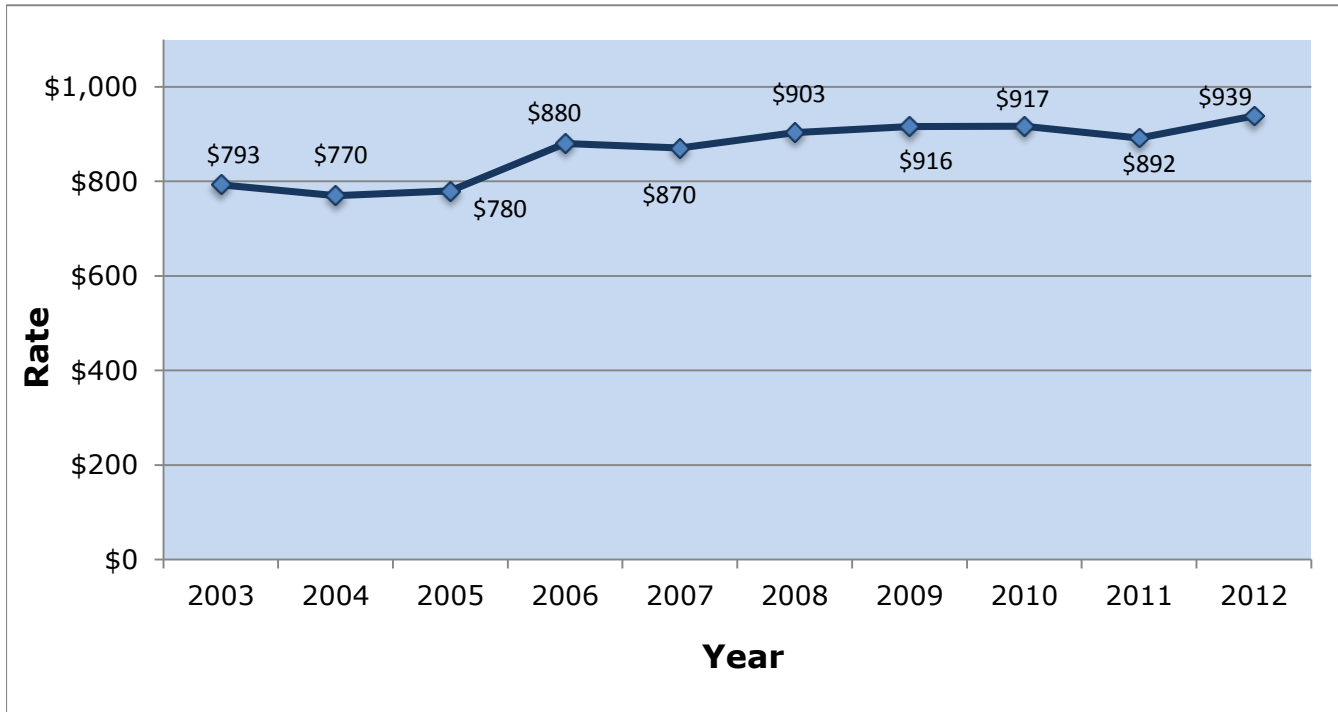


Year and Majority Party

YEAR	TAX RATE	BOARD MAKE-UP		PARTY MAJORITY
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
FY12*D	0.8166	R- 3	D- 6	Democrat

*Denotes Revaluation

Property Tax Rate per Capita: Ten Year Comparison



Fiscal Year	County Population ¹	Property Tax ²	Per Capita Rate	Notes
2012	966,160	\$880,397,487	\$939	Revaluation
2011	938,020	\$820,185,697	\$892	
2010	919,628	\$819,367,965	\$917	
2009	893,892	\$796,634,834	\$916	
2008	869,954	\$761,115,218	\$903	
2007	842,674	\$709,541,228	\$870	
2006	815,218	\$696,555,751	\$880	
2005	791,473	\$599,193,464	\$780	
2004	768,421	\$574,692,081	\$770	Revaluation
2003	746,404	\$576,596,799	\$793	

¹ Charlotte Chamber of Commerce

² FY03 and FY12 budget documents

FY2012 Fee Changes

Land Use and Environmental Services Agency (LUESA)

Department/Item	Fees/Charges			Comments	Revenue Generated
	Current	Change	Approved Increase		
LUESA - Environmental Health					
Increase public swimming pool annual and seasonal operation permit fees.	\$120.00 for seasonal; \$240.00 for annual	\$130.00 for seasonal and \$250.00 for annual	\$10.00 increase for each - seasonal and annual	Permit fees have been level for at least 5 years, while the work required for permitting has increased substantially due to regulatory changes. The increase requested is small and there is adequate time to notify pool operators before the next renewal period.	\$ 13,000
Increase food service plan review fees.	\$200.00	\$250.00	\$50.00	General Statute change allows a fee of up to \$250. This fee is currently in place for many counties within North Carolina.	\$ 13,000
Increase public swimming pool permit to construct (plan review) fee.	\$200.00	\$250.00	\$50.00	Review time for public swimming pools can easily exceed that for food service plans due to the complexity of calculations required. This increase will retain the consistency in plan review pricing in Environmental Health.	\$ 400
Solid Waste Disposal Enterprise Fund					
Increase Tipping Fee charged at the Speedway Landfill for Residential Waste	26.50 per ton	\$27.50 per ton	\$1.00 per ton	All of the Residential Waste collected by the seven (7) municipalities in Mecklenburg County is disposed at the Republic Speedway Landfill. Under the County's contract, Republic is paid a Use Fee that is adjusted annually by the change in the Consumer Price Index, estimated at \$.50 per ton for the current year. This Use Fee was also increased in January 2011 as a result of an Arbitration Settlement on pass-through charges under the contract (an additional \$.50 per ton). This Tipping Fee adjustment would pass on this aggregate \$1.00 per ton increase in the County's costs to those disposing the Residential Waste. The Speedway Tipping Fee was last increased on July 1, 2010. The Waste Management Advisory Board unanimously recommends this increase.	\$ 350,000

Land Use and Environmental Services Agency (LUESA) (cont'd)

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated
LUESA - Code Enforcement					
<p>Amend LUESA Fee Ordinance to recapture added service cost from customers not using fully electronic permitting and other electronic services when those services are available.</p>				<p>Code Enforcement will complete installation of 2-D Electronic Plan Submittal-Electronic Plan Review (EPS-EPR) in 2011, at which point permitting and inspection will be fully electronic. As indicated by the success of the Trades Internet Permit (TIP) program, most customers will gladly use electronic tools when available, saving time and a trip to the Hal Marshal Center. However, we anticipate some customers will continue submitting paper drawings and permit applications. While the Department does not seek to dictate business format, after the EPS-EPR installation is complete our service norm will be paperless; at that point the cost of service on hard copy manual submittals will be higher than electronic submittals. The Building Development Commission (BDC) and Department have a long history of allocating fees in relation to cost of service. This proposal applies the same approach to the cost of service on hard copy manual plan review and permitting submittals, where electronic tools are available. This proposal will also serve as an incentive to customers to use the most efficient process tools, for their benefit as well as all customers. The Building Development Commission unanimously supports this request.</p>	\$ 100,000
<p>FY12 Land Development fee schedule that results in County-provided Land Development services on behalf of the Towns being covered 100 percent by Land Development fees.</p>				<p>In December 2010, the six Town Managers and the Water & Land Resources Division of Land Use & Environmental Services Agency (LUESA) assembled a FY12 Land Development Budget Committee to address the ongoing shortfall of Land Development revenues compared to expenses. This shortfall is a result of a significant downturn in the economy and a major shift away from single-family residential subdivisions to smaller commercial development projects. On behalf of the six Towns, Mecklenburg County provides Land Development services which consist of permitting and inspection of new development and redevelopment for zoning, erosion control, storm water, and transportation requirements. For the past couple of years, Mecklenburg County Storm Water Services has subsidized Land Development services in the Towns in anticipation of the economy improving, the diversity in land development projects increasing, and revenues returning to the level needed to cover expenses. The Committee came to consensus to recommend that a new Land Development fee scheduled be adopted. Under the proposal, Land Development fees would financially support 100 percent of the Land Development services being provided by the County on behalf of the Towns. The Land Development fees proposed by staff below are very similar to the City's current Land Development fees. The last time the County increased Land Development fees was in July 2007.</p>	<u>\$ 315,000</u>

Land Use and Environmental Services Agency (LUESA) (cont'd)

Department/Item	Fees/Charges			Comments	Revenue Generated
	Current	Change	Approved Increase		
<u>Revisions to Existing Fees</u>					
Small Subdivision Construction Plan Review & Inspection (less than 10 acres disturbed)	\$6,000 + \$600 per disturbed acre	\$10,000 + \$650 per disturbed acre	\$4,000 + \$50 per disturbed acre	See above	\$ 13,828
Large Subdivision Construction Plan Review & Inspection (10 acres or more disturbed)	\$9,000 + \$600 per disturbed acre	\$9,000 + \$500 per disturbed acre	-\$100 per disturbed acre	See above	\$ -
Small project construction Plan review & Inspection (less than 1 acre)	\$1,000.00	\$1,500.00	\$500.00	See above	\$ 5,000
Medium project construction Plan review & Inspection (Up to 5 acres disturbed)	\$2,000 + \$600 per disturbed acre	\$8,600 + \$250 per disturbed acre	\$6,600 base fee increase. - \$350 per disturbed acre decrease	Includes Public Construction Projects	\$ 216,642
Large project construction Plan review & Inspection (5 acres or more disturbed)	\$5,000 + \$600 per disturbed acre	\$8,600 + 250 per disturbed acre	\$3,600 base fee increase. - \$350 per disturbed acre decrease	Includes Public Construction Projects	\$ -
Minor changes to approved plans	\$150.00	\$200.00	\$50.00	See above	\$ 1,050
Major revisions to approved plans	\$500.00	\$700.00	\$200.00	See above	\$ 5,600
<u>New Land Development Fees:</u>					
Record Plat review	\$0.00	\$1,100.00	\$1,100.00	See above	\$ 41,800
Posting of a New Surety	\$0.00	\$370.00	\$370.00	See above	\$ 15,540
Annual 5 Year (from Original Effective date) Plus extension renewal	\$0.00	\$370.00	\$370.00	See above	\$ 3,885
Reduction of a Surety	\$0.00	\$370.00	\$370.00	See above	\$ 3,885
Replacement of a Surety	\$0.00	\$370.00	\$370.00	See above	\$ 3,885
Release of a Surety after 4 Years from Original Effective Date	\$0.00	\$370.00	\$370.00	See above	\$ 3,885

Park and Recreation - Athletic Fields

Department/Item	Fees/Charges			Justification/Comments	Revenue Generated
	Current	Approved Increase	Increase/Decrease		
Athletic Fields	\$12.50 per hour	\$17.00 per hour	\$4.50	A 2010 North Carolina State University survey found Mecklenburg County was below the mean and median fee rates within North Carolina for athletic field reservations and athletic field lighting. Additional department review of other agencies within 250 miles of Mecklenburg County (including Virginia, South Carolina and Georgia) found similar results. The increases place Mecklenburg County in the upper third of the fee range for similar size agencies.	\$ 27,000
Athletic Field Lights	\$10.00 per hour	\$25.00 per hour	\$15.00		\$ 13,400

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.

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.

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.

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. Also referenced as, "Board".

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.

BOND ORDINANCE – A bond ordinance or resolution authorizes a bond issue which outlines the purpose and the amount to be issued.

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 N.C. 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 are 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 five or more years.

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.

CERTIFICATES OF PARTICIPATION (COPS) – COPS are issues backed by a lien on the equipment or facility they finance. Payments are subject to annual appropriations.

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

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 for capital standards.

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.

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.
- ***Sustainable Community*** – 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 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.

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.

NORTH CAROLINA GENERAL STATUTES (NCGS) - State law approved and implemented in the NC General Assembly in Raleigh, North Carolina.

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.

SERVICE AREAS: - Represents three major categories of County government services:

County Services

County services include all service areas excluding education and debt.

Education Services

Education services consist of CMS and CPCC's current capital replacement program and debt service requirements.

Debt Services

Debt services consist of debt requirements for the general fund debt.

STRATEGIC BUSINESS PLAN (SBP) - Mecklenburg County's 3-year plan that operationalizes progress toward *Vision 2015*.

SERVICE LEVELS - Service levels are descriptions of what services will be delivered and how the service will be delivered.

CRIMINAL JUSTICE SERVICES (CJS) - 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.

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.

UNDESIGNATED FUND BALANCE - The amount of fund balance which is available for future appropriations.

YIELD - The rate earned on an investment based on the cost of the investment.

MECKLENBURG COUNTY
North Carolina



Adopted Budget Fiscal Year 2012



Mecklenburg County North Carolina

Office of Strategic Organizational Improvement

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