



mecklenburg county

NORTH CAROLINA

FISCAL YEAR 2013 Adopted Budget

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For the Fiscal Year Beginning

July 1, 2011

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The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Mecklenburg County for its annual budget for the fiscal year beginning July 1, 2011.

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

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

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Mecklenburg County Executive Leadership Team

introduction

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FY 2013



MECKLENBURG COUNTY

County Manager's Office

Fiscal Year 2013 Adopted Budget Transmittal Letter

Mecklenburg Board of County Commissioners Residents of Mecklenburg County

I am pleased to provide the Board and Mecklenburg County residents with the Adopted Budget for Fiscal Year 2012-2013 that totals \$1.43 billion. This amount is 3.4 percent more than the previous year's adopted budget, and an increase of \$47.7 million. In addition, I am pleased to report that this adopted budget will result in a property tax rate decrease of 2.44 cents.

Last year, I talked about how Mecklenburg County government was emerging from the howling winds of change, and beginning to find solid footing on more stable ground. During the current fiscal year, your County government is experiencing more stability; reclaiming vigor and strength and moving forward on a new normal course of **sustainability and affordability**. Although our healthier condition is influenced by the improved economy, it also is due, in large part, to the strong **fiscal discipline** exhibited by the Board.

Examples of **fiscal discipline** include:

- Adopting conservative projections on the assessed valuation and revenue projections;
- Continuing to invest in pay-as-you-go;
- Creating the debt service fund;
- Investing in the stewardship of our internal infrastructure to maintain County facilities and vital technology systems; and
- Targeting resources to the Board's critical success factors.

Because of this fiscal discipline, the adopted budget will enable us to sustain current services and implement necessary structural changes. It also enhances the **affordability** of County services by returning money to Mecklenburg taxpayers. In fact, the property tax rate of 79.22 cents per \$100 valuation is the lowest County tax rate in eight years.

One expectation of this combination of **fiscal discipline** and economic recovery is the accumulation of fund balance beyond projections. As a result, the FY2013 Adopted Budget appropriates \$14 million in excess fund balance to pay for one-time expenses in our reserve funds for facility maintenance and technology infrastructure. Consistent with this appropriation, the Board codified this use of fund balance as policy. The fund balance policy stipulates that excess fund balance will be appropriated only when it exceeds a defined target and only for the business imperative reserves, namely the Capital, Technology, and Fleet reserves.

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The adopted policy will also:

- Align the County's policy with new requirements of the General Accounting Standards Board;
- Set a target level for minimum fund balance;
- Designate how excess fund balance may be used;
- Define a time period for replenishing fund balance if the minimum is not maintained; and
- Strengthen the County's credit position.

It is important to note that we are not returning to the days of using fund balance for ongoing operations or to balance the budget. However, if we generate fund balance in excess of targets, our policy should dictate the course of action. Again, **fiscal discipline** is important in good times as well as during a bad economy.

For the most part, the FY2013 Adopted Budget funds County departments and other agencies to **sustain current operations** and current service levels. Therefore, with some notable changes, funding increases reflect annualized expenses, contractual obligations, and merit increases for County employees.

Funding for County departments increased by 3.01 percent, while operations funding for education services increased by 2.92 percent. Outside agency grant funding remained flat from FY2012.

The FY2013 Adopted Budget provides \$367.2 million for education funding – not including debt service. This includes \$340.1 million for Charlotte-Mecklenburg Schools operations, and \$27.1 million for Central Piedmont Community College operations. Of the \$340.1 million, \$18.6 million was placed in a restricted contingency fund that is contingent on all CMS employees receiving a 3 percent salary increase. CMS funding is a \$9.1 million increase from FY2012 to sustain current operations and to pay for the growth in student population. CPCC funding increased by \$1.2 million for its operations and the transition costs for WTVI public television station.

Public health services will transition from Carolinas HealthCare System to County operations on July 1, 2013. Our goal is to continue providing public health services at the same or higher level of quality without disruption of services to patients and the community. We also will seek a seamless transition as we build the staff of the County public health operations, which will include a clear and fair process in recruiting and hiring.

Although the full transition will occur at the beginning of the 2014 fiscal year, this timing requires us to fund and implement the start-up of the transition in FY2013. The transition start-up will cost \$2 million, including 17 additional Health Department positions that will be filled during FY2013, with the remainder of the positions being recruited for a start date of July 1, 2013. The start-up also will require new technology – hardware and software systems – to ensure a smooth transition.

In addition to the transition of public health services, the FY2013 Adopted Budget reflects changes in budgeting for behavioral health services. This budget does not provide deficit funding for Carolinas Medical Center-Randolph, a provider of psychiatric and behavioral health services. The adopted budget will use \$11.4 million in County and state funds for community-based mental health services in FY2013. This move will shift FY2013 fiscal year

funding to provide a continuum of safety-net services for children and adults. In collaboration with The Larry King Center, the County will use a community-driven process to identify the most critical behavioral health needs and propose to the Board how County funding should be used to achieve the best results. The first six months will be focused on developing services for children and teens, followed by similar steps to prioritize services targeted for adults.

This adopted budget also includes transition funds for the implementation of the Medicaid waiver service. We will carry forward \$10 million in unspent mental health funds to establish this function. These funds will be used to create and fill approximately 202 full-time positions and to build and operate the extensive technology infrastructure needed to carry out this state mandate. We anticipate these costs will be reimbursed from Medicaid funds.

The Board's authorization of the Fire Protection Service District Tax changes how we are budgeting for volunteer fire services in FY2013. This authorization creates five Fire Service Districts with separate tax rates to generate revenue to pay for volunteer fire services. This shift in revenue source eliminates the \$2.5 million subsidy of the volunteer fire departments from the general fund. This reduction accounts for 0.2 cents of the countywide 2.44 cents property tax rate decrease.

In the Law Enforcement Service District, a tax rate of 19.37 cents – an increase of 0.71 cents – is necessary to cover the cost of service. When combined with the Fire Service District tax rate, property owners in the unincorporated area will experience an increase of 5.71 cents to pay for police and fire services. When applied against the 2.44 cent countywide property tax decrease, the result is a net increase of 3.27 cents in the unincorporated area. This rate will vary in the Mint Hill extraterritorial jurisdiction, or ETJ, because the Fire Service District Tax is 2 cents more than the rates in the other Fire Service Districts. The total property tax rate throughout the unincorporated area is still lower than the combined County and municipal tax rates for residents in the City of Charlotte and the six towns.

The FY2013 Adopted Budget includes a few notable increases in funding to enhance services. First, the Board approved an additional \$811,000 to restore Sunday operations of regional libraries throughout Mecklenburg County. Second, the FY2013 Adopted budget includes \$997,000 in additional funding for the County's Park and Recreation Department to develop and operate two new parks opening in FY2013, expand the youth employment program from 30 to 45 youths, replace park maintenance equipment, and pay for rising utility rates.

Third, there is an additional investment in County employees. The FY2013 Adopted budget includes a 2 percent increase to payroll for performance-based pay raises, as well as fully restores the balance of the County's 5 percent match of employee contributions to their deferred compensation accounts.

County employees who are sworn law enforcement officers, by law, retained their 5 percent match while all other County and library employees experienced a cut in this compensation over the past three years. The increase from 3 percent match in FY2012 to 5 percent match in FY2013 ensures equity among all County and library employees.

Finally, additional funding is provided in the adopted budget in preparation for the next revaluation. Consistent with the presentation provided to the Board at its strategic planning conference, the FY2013 Adopted Budget appropriates \$500,000 to begin building a revaluation reserve. The Tax Assessor's Office received \$350,000 in additional funds for

more temporary labor and other resources to manage revaluation appeals in FY2013. In addition, \$2.5 million in the technology reserve is dedicated to upgrades and improvements in tax assessment software systems.

As we consider the stable ground upon which the FY2013 Adopted budget has been developed, the Board should be congratulated on the results of decisions made over the past year that were based on sustainable values. Decisions were focused on long-term goals rather than expedient, situational choices. These decisions have put us in the position of **sustaining our services** as well as reducing the tax rate needed to pay for these services.

Let us remain focused on what I refer to as the "catch basin syndrome." A catch basin is defined as a reservoir for collecting surface drainage and runoff. Mecklenburg County is viewed by some as the catch basin, collecting the drainage or runoff made by other government organizations. For example, CMS requested funding to offset funding cuts being proposed by the City of Charlotte for student resource officers. The Children's Theater also requested funding to offset cuts in City funding. In addition, CMS requested the County fund teacher pay increases, which is the State's responsibility, not the County's.

As the agent of State government, Mecklenburg County is already a "catch basin" for the State, whereby the North Carolina General Assembly can, and does, drain off its unwanted responsibilities to counties. A prime example is the State's mandate two years ago that counties assume responsibility for child support enforcement services. Another is the pending requirement that local area mental health authorities manage the Medicaid waiver function. In addition, Mecklenburg County has a history of voluntarily subsidizing unfunded or underfunded agencies of the State, with CMS and the court system being the two most notable examples.

Therefore, we should keep a vigilant and watchful eye on potential future drain-off items from the State because of the impact it places on County taxpayers. We also should be wary of voluntarily accepting this role as the catch basin for services that are drained from the State, City or anyone else because it is a role that affects the **sustainability and affordability** of County services.

The FY2013 Adopted budget does not attempt to restore all of what was cut over recent years, nor does it accommodate all funding requests. Instead, this budget reflects the Board's fiscal priorities and critical success factors, with an emphasis on continued **fiscal discipline** and the **sustainability and affordability** of County services.

I want to thank the Board for its leadership and thoughtful consideration.

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

FY2013 Adopted Budget

Executive Summary—Operating Budget

The County Manager's FY2013 Adopted Budget totals \$1.43 billion; a \$47.7 million (or 3.4 percent) increase from the FY2012 Adopted Budget. The FY2013 Adopted Budget supports 5,268 full-time equivalent (FTE) staff. Of the total adopted budget, County dollars total \$1.06 billion; a \$39.1 million (or 3.8 percent) increase from the FY2012 Adopted Budget. The adopted tax rate is 79.22 cents per \$100 of valuation, a 2.44 cents (or 3 percent) decrease from the FY12 countywide property tax rate of 81.66 cents.

Mecklenburg County Tax Base

The ad valorem property tax is Mecklenburg County's largest source of revenue. The assessed/market value of personal property is subject to the property tax rate levied by the Mecklenburg Board of County Commissioners, per \$100 of value. The estimated assessed valuation for FY2013 is \$116.2 billion, a \$5.62 billion (or 5.1 percent) increase over FY2012.

A revaluation of real property occurred in FY2011. County officials anticipated increased revenue due to the revaluation, but were cautious in their estimate for two reasons. First, the Great Recession had just ended, although its effect lingered on the local economy. Second, because eight years had passed since the last revaluation, officials decided on a very conservative increase based on an estimated appeals loss rate of 40 percent.

However, thus far appeals value loss has been approximately 10 percent, resulting in the tax base being \$3 billion larger than initially projected. For FY2013, the County has revised its projected appeals loss rate to 20 percent to reflect actual experience with appeals losses and to better estimate the tax base and resulting tax revenue.

Assessed Valuation			
(In Millions)	FY11 Budgeted	FY12 Budgeted*	FY13 Projected
Real Property	\$82,704.40	\$93,496.80	\$97,406.60
Personal Property	8,443.40	8,026.70	8,426.50
Vehicles	6,233.30	5,807.70	7,333.40
State Certifications	3,135.70	3,535.00	3,321.10
Less: Elderly Exemptions	(206.80)	(289.20)	(287.60)
TOTAL	\$100,310.00	\$110,577.00	\$116,200.00
Percent Change	0.11%	10.24%	5.08%
Net Yield of One Cent	\$9,779,250	\$10,781,258	\$11,329,500
Tax Rate	83.87¢	81.66¢	79.22¢
Collection Rate**	97.50%	97.50%	97.50%

*Denotes revaluation year.

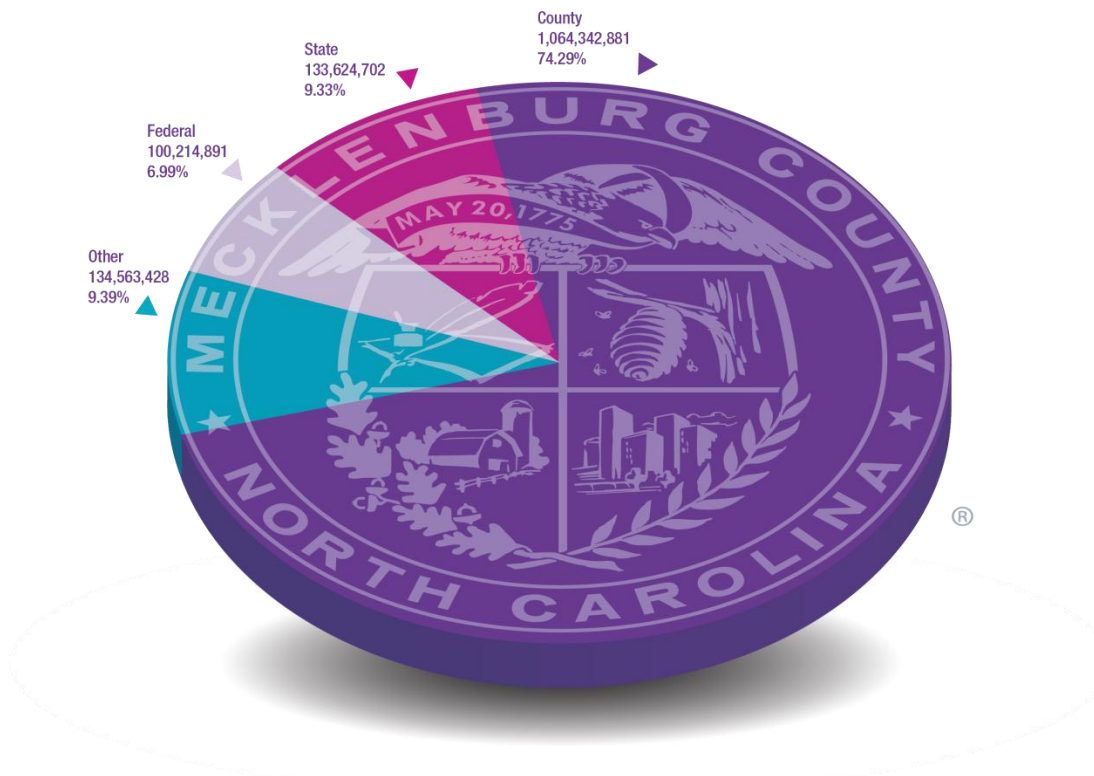
**Collection rate is based on prior year collection rate per statutory requirement.

Revenue—Where the Money Comes From

The budget is composed of revenues and expenditures. Mecklenburg County defines total revenue as County revenue, plus Federal, State and other revenue. The Board of County Commissioners has discretionary control over County revenue. Other revenue is not under the control of the Board, and can only be used for specific purposes.

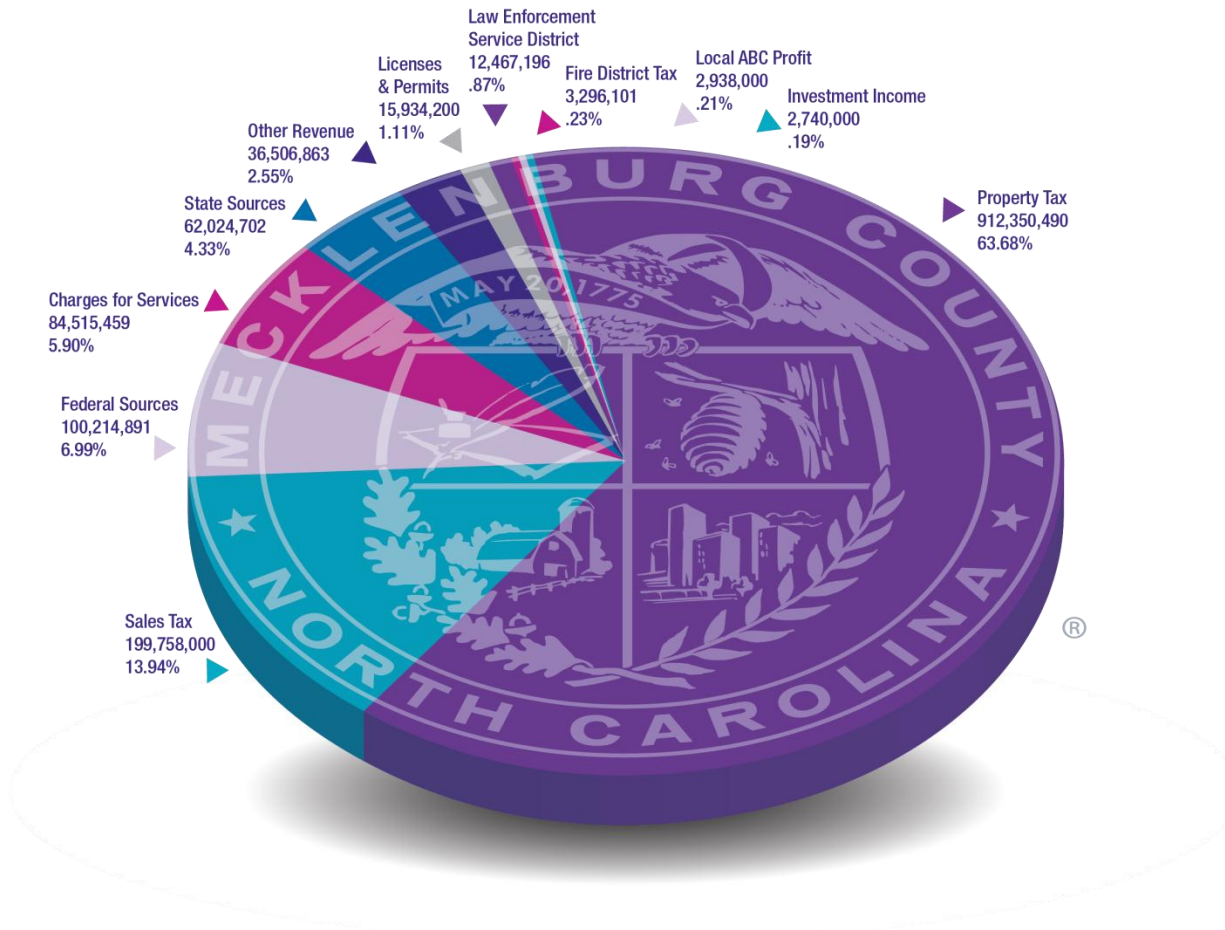
County revenue makes up 74.3 percent of all revenue, at \$1.06 billion. Federal revenue amounts to 7 percent of revenue, with \$100.2 million. State revenue is greater, at 9.3 percent of total revenue, or \$133.6 million. In addition, other revenue equals \$134.6 million and makes up 9.4 percent of revenue in the Mecklenburg County budget.

Chart 1: Mecklenburg County Revenue by Source



Property tax makes up the largest portion (63.7 percent) of total revenue at a projected \$912.4 million. Sales tax is the second largest source of revenue (13.9 percent) with \$199.8 million. Additional County revenue comes from the Law Enforcement Service District tax, charges for services, licenses and permits, and interest earned on investments.

Chart 2: Mecklenburg County Revenue by Type

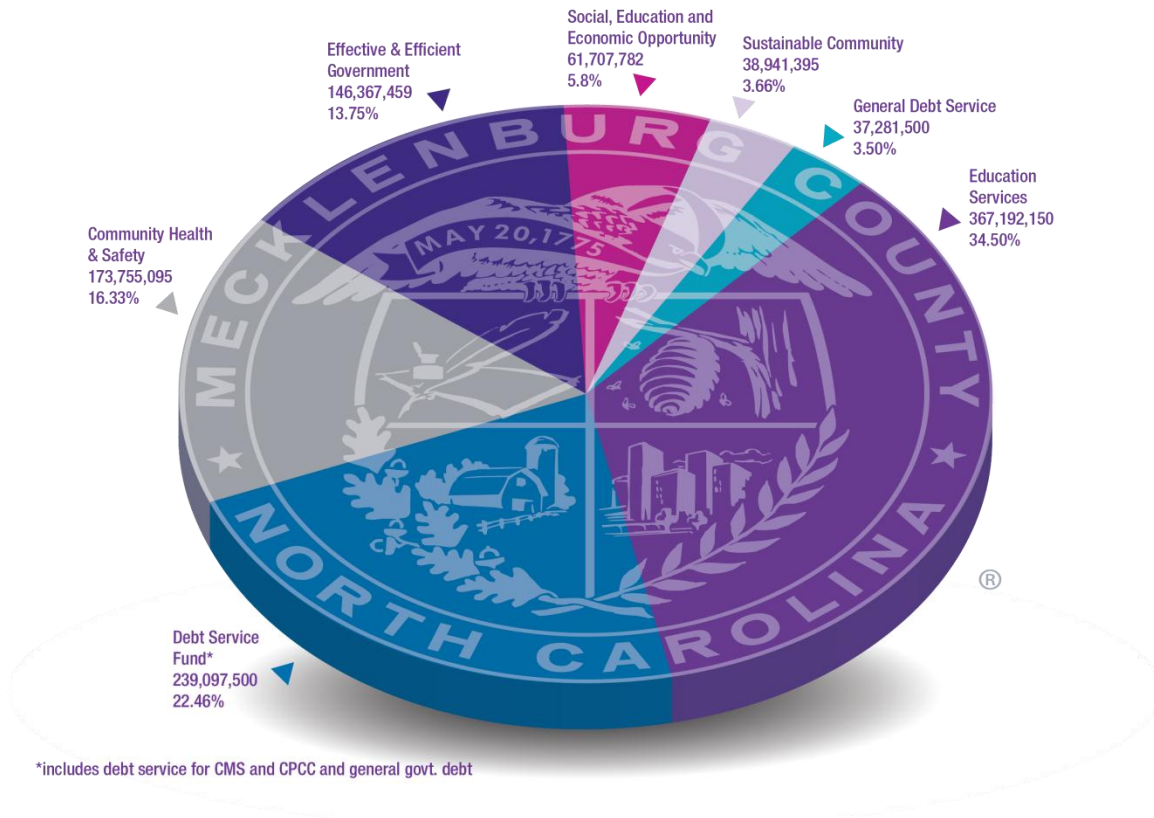


Expenditures—Where the Money Goes

Mecklenburg County categorizes expenditures as Debt Service, Education Services, or County Services. Each of these categories is described in detail in the sections that follow. Total expenditures amount to \$1.43 billion in the FY2013 Adopted Budget, of which \$1.06 billion is County cost.

The County services are categorized into four Focus Areas. Community Health and Safety, with \$173.7 million in funding, makes up 16.3 percent of County expenditures. Effective and Efficient Government, at \$146.4 million, comprises 13.8 percent of County funding. Social, Education and Economic Opportunity receives \$61.7 million, and amounts to 5.8 percent of County services. Finally, the Sustainable Community Focus Area, at \$38.9 million, makes up 3.7 percent of the County's expenses.

Chart 3: Mecklenburg County Expenses by Type



Expenditures by Priority

In addition to the Focus Areas, Priority Levels provide a way of categorizing funding in terms of the priority the Board has placed on each individual County service. The table below provides a view of the Manager’s FY2013 Adopted Budget by Priority Level.

FY13 Adopted Expenditures by Priority Level				
Priority level	County Funding	% of County	Total Funding	% of Total
Priority Level 1	\$650,119,398	61.08%	\$704,002,730	49.14%
Priority Level 2	195,164,559	18.34%	322,452,525	22.51%
Priority Level 3	158,733,097	14.91%	232,863,478	16.25%
Priority Level 4	47,227,697	4.44%	72,678,911	5.07%
Priority Level 5	7,656,391	0.72%	53,272,953	3.72%
Priority Level 6	4,577,791	0.43%	46,611,357	3.25%
Priority Level 7	863,948	0.08%	863,948	0.06%
Total	\$1,064,342,881	100%	\$1,432,745,902	100%

Debt Service Fund

Debt service is the annual budget appropriation for repayment of the County's outstanding debts for capital building projects such as government buildings, schools, parks and libraries. In FY2012 the County adopted a new strategy to provide for capital projects using the Debt Service Fund. The new model removes debt service from competing with other funding needs in the General Fund and provides a mechanism to determine debt capacity and generate fund balance.

The Debt Service Fund is used to provide a dedicated funding source for the County's principal and interest payments on debt, including debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC). 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 includes County revenues dedicated for debt service - lottery funds, a portion of the sales tax, and ABC and investment revenues. Property taxes equivalent to 21 cents on the tax rate provide the majority of the revenue for the Debt Service Fund. The appropriations for the Debt Service Fund follow in the table below.

General debt service for FY2013 is \$77.5 million, a decrease of \$8.5 million. Debt service for CMS is projected to be \$154.3 million, a decrease of \$9.7 million (5.9 percent). CPCC debt service is projected to be \$16.5 million, a decrease of \$2.3 million. Debt service expenditures are decreasing due to the 2011 refunding bond issue which resulted in lower interest rates on fixed rate debt, as well as a reduction in overall debt issuance. Consistent with the funding model, the budget for the Debt Service Fund includes a budgeted surplus of \$41.5 million.

Debt Service Fund			
	Dedicated Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$49,517,990	\$104,813,417	\$154,331,407
CPCC Debt Service	1,261,000	15,217,118	16,478,118
General Debt Service		77,554,305	77,554,305
Fund Balance		41,512,660	41,512,660
Total Debt Service Fund	\$50,778,990	\$239,097,500	\$289,876,490

Other Debt

The Debt Service Fund is used for the County’s bond and installment financing principal and interest payments. Other debt related expenditures, including fees and payment to the City of Charlotte for Park and Recreation bonds, are budgeted in the General Fund. In FY2013 this amount is \$3.3 million of County’s funding.

PAY-AS-YOU-GO CAPITAL FUNDING

In compliance with the Debt policy, the Board of County Commissioners adopted a Pay-As-You-Go (PAYGO) strategy to budget 3 cents of the tax rate for capital projects funding. Pay-as-you-go funding will reduce the impact of the capital program on future operating budgets by reducing the need for borrowing.

For FY2013, the Adopted Budget includes \$33.99 million for PAYGO, a 5.09 percent increase from FY2012, due to the increase in the value of a penny.

Pay-As-You-Go Capital Funding				
	FY 2013 Adopted	FY 2012 Adopted	\$ Change	Percent Change
Pay-As-You-Go Capital Funding	\$33,988,500	\$32,343,773	\$1,644,727	5.09%

Education Services

The County provides funding to both Charlotte-Mecklenburg Schools and Central Piedmont Community College for their operating needs as well as debt service costs associated with capital projects.

Education Services (County Funds)				
	FY13 Adopted	FY12 Adopted	Change	% Change
CMS Operating	\$316,577,051	\$326,039,101	-\$9,462,050	-2.90%
CMS Employee Salary Increase	18,555,613	0	18,555,613	100.00%
CMS Debt Service	104,813,417	120,557,000	-15,743,583	-13.06%
CMS Capital Replacement	4,960,000	4,960,000	0	0.00%
CMS Subtotal	444,906,081	451,556,101	-6,650,020	-1.47%
CPCC Operating	26,899,486	25,900,000	999,486	3.86%
CPCC-WTVI Merger	200,000	0	0	100.00%
CPCC Debt Service	15,217,118	17,567,000	-2,349,882	-13.38%
CPCC Subtotal	42,316,604	43,467,000	-1,150,396	-2.65%
Total Education Services	\$487,222,685	\$495,023,101	-\$7,800,416	-1.58%

Charlotte-Mecklenburg Schools

The Adopted Budget includes CMS funding of \$340.1 million, which is an increase of \$9.1 million or 2.8 percent, and does not include debt service costs associated with CMS. This increase funds items requested by CMS that are consistent with what the County defines as sustaining operations and student growth.

Central Piedmont Community College

The Adopted Budget includes CPCC funding of \$27.1 million, which is an increase of \$1.2 million (or 4.4 percent). Of this increase, \$200,000 is for costs related to transitioning the WTVI public television station under CPCC. Consistent with CMS funding methodology, the Manager is only funding items consistent with sustaining operations at CPCC. In addition, CPCC also received funding for their facilities needs through the County's capital reserve fund.

County Services

County dollars total \$1.06 billion in the FY2013 Adopted Budget. After removing Debt Service and Education Services from County dollars, what remains is the funding for the County's core service delivery functions. The FY2013 Adopted Budget proposes \$420.8 million in funding for County services, a \$12.3 million (or 3 percent) increase over the FY2012 level.

Organizational and Service Delivery Changes for Fiscal Year 2013

Health Department

On July 12, 2011, the Board voted unanimously to authorize the County Manager to end the County's contract with Carolinas HealthCare System (CHS) by June 30, 2013. As a result, public health services will transition from CHS to County operation on July 1, 2013. The County's goal is to continue to provide public health services at the same or greater level of quality without disruption of services to patients and the community.

Currently CHS provides approximately 75 percent of Health Department services. By assuming operations, the County will directly provide critical services to many of the most vulnerable members of our community, including school children, the disabled and low-income women and children. The County will be better positioned to know the true benefits and costs associated with these services and to identify opportunities to coordinate public health services with the County's other human services. Consistent with the Manager's FY2012 Strategic Management Plan, these changes will help the County move toward operating as a true Consolidated Human Services Agency.

Over the past year, the County and CHS began a collaborative process of information exchange and planning for the future provision of public health services. The FY2013 Adopted Budget contains funding and new positions to help the Health Department and the County's Business Support Services Agency prepare for a full transition in FY2014. As the transition moves forward this coming year, the County will manage a fair hiring process for new staff and provide further updates to employees, the public and the Board.

Medicaid Waiver

The State of North Carolina passed legislation in 2011 that requires counties to become part of a 1915(b)(c) Medicaid Waiver Managed Care Organization (MCO) by July 1, 2013. In compliance with this law, Mecklenburg County's Area Mental Health (AMH) Local Management Entity (LME) will become a Medicaid Waiver entity during FY2013, on January 1, 2013. This means that the County, rather than the State, will manage Medicaid payments to providers of mental health, substance abuse and developmental disability services. Mecklenburg County will have greater control over service delivery in a manner consistent with the needs of this community. The LME will operate under a managed care business model.

A special revenue fund, separate from Mecklenburg County's General Fund, was established by the Board of County Commissioners for the purpose of holding and accounting for funds from Medicaid and the North Carolina Department of Mental Health. During FY2012, the Board appropriated \$1.7 million from the fund balance for start-up costs of the Medicaid Waiver entity, anticipating this money will be repaid to the County with funds received from operating the new entity. An additional \$6.7 million is allocated for start-up expenses for the LME in the FY2013 budget. These funds will be used to create and fill approximately 202

full-time positions and to build and operate the extensive technology infrastructure needed to carry out this state mandate.

Business Support Services Agency

The Business Support Services Agency (BSSA) is a new County agency, created by merging four separate departments—Human Resources (HR), Information Services and Technology (IS&T), Public Service and Information (PS&I), and Real Estate Services (RES). Implementation of the BSSA began with the start of FY2012 and was expected to take approximately 12-18 months to complete all the changes. The purpose of the merger was to streamline the provision of services related to the internal business of the County, enhancing efficiency and effectiveness through resource sharing. The envisioned BSSA is a flexible and agile operation supporting other departments in providing services to customers and the community.

The BSSA is designed to be managed by a leadership team supervised by a shared services agency director. The members of the BSSA leadership team have shared accountability for the overall agency goals and performance, as well as individual responsibility for designated functions of the agency. BSSA key service units include: Business and Financial Management (BFM) which provides support for the agency units; Asset and Facility Management (AFM - formerly RES); Human Resources; Information Technology (formerly IST); and Public Information (formerly PS&I).

The total funding for the four individual departments equaled \$38.8 million in FY2012. The FY2013 Adopted Budget funding for the newly formed BSSA is \$42 million, a \$3.3 million (or 8.5 percent) increase.

BSSA Funding		
	FY12	FY13
Human Resources	\$3,929,530	
Information Technology	17,618,690	
Public Information	1,715,003	
Asset and Facility Management	15,502,516	
Business Support Services		\$42,067,077
Total	\$38,765,739	\$42,067,077

Charlotte Mecklenburg Library

The FY2013 Adopted Budget provides \$25.7 million in funding for the Charlotte Mecklenburg Library, an increase of \$1.4 million (or 5.9 percent), of which \$811,393 is for regional library operations. When Library funding was reduced in FY2010 and FY2011, Library hours of operation were scaled back as a cost-saving measure. During FY2012, many Library branches remained closed on Sundays, Mondays, and/or Thursdays. The enhanced funding is intended to allow Library facilities throughout Mecklenburg County to reopen on Sundays,

in order to better serve the public and the Library’s mission of enriching the community as part of the Social, Education and Economic Opportunity Focus Area.

Park and Recreation

The FY2013 Adopted Budget provides \$27.8 million in funding for Park and Recreation. Funding for Park and Recreation declined by 39.8 percent between FY2009 and FY2011. The FY2013 funding represents a \$2.2 million (or 8.4 percent) increase over FY2012 funding. The purpose of this additional funding is to develop and operate two new parks in FY2013, expand the youth employment program, and replace park maintenance equipment. This level of funding is 27.6 percent below the Adopted FY2009 funding level.

Investing in Employees

The FY2013 Adopted Budget continues the reinvestment in County employees that began when the FY2012 budget reinstated funding for merit increases and the 401k/457b deferred compensation match. The FY2013 Adopted Budget increases the deferred compensation match from 3 percent to 5 percent, consistent with the percentage prior to April 2010 when a mid-year budget adjustment eliminated funding for the deferred compensation match. In addition, this budget includes \$4.3 million to help limit healthcare premium increases for employees and/or plan design changes as much as possible. Finally, it budgets merit increases based on performance at 2 percent of payroll.

Employee Compensation (in millions)	
Item	FY13
401k/457b County Match (Deferred Compensation)	\$2.1
Health & Dental Claims Increase	4.3
Employee Pay Increase (Pay-for-Performance)	4.4
Annualized Merit	1.3
Total	\$12.1

Reserves

Fiscal discipline on the part of the County, combined with general economic recovery, has led to a greater than projected Fund Balance. The FY2013 Adopted Budget will use \$14 million of Fund Balance for Technology Reserve and Capital Reserve. The purpose of this funding is for one-time expenses related to facility maintenance and technology infrastructure.

An additional \$1.1 million will be allocated from the General Fund for replacing and updating County vehicles through the Fleet Reserve.

Reserves		
Reserve	Fund Balance	General Fund
Technology Reserve	\$6,500,000	
Capital Reserve	7,500,000	
Fleet Reserve		\$1,100,000
Total	\$14,000,000	\$1,100,000

Law Enforcement Service District & Fire Protection Service District

Mecklenburg County uses the Law Enforcement Service District (LESD) to finance and provide law enforcement services to the unincorporated areas of the County. An interlocal agreement between the City of Charlotte and Mecklenburg County determines the County responsibility toward the total Charlotte-Mecklenburg Police Department (CMPD) budget, based on the percentage of population in unincorporated areas relative to the total population of CMPD's service area.

Law Enforcement Service District Assessed Value and Tax Levy			
	FY11 Adopted	FY12 Adopted	FY13 Adopted
Assessed Valuation	\$6,310,000,000	\$6,396,162,008	\$6,568,942,548
Total Net Tax Levy	12,495,927	11,467,170	12,467,196
General Fund	0	0	680,000
Total	12,495,927	11,467,170	13,147,196
Tax Rate	20.46¢	18.66¢	19.37¢

For FY2013, the tax rate will be 19.37 cents, which is a 0.71 cent increase from FY2012. Lake Norman, Lake Wylie and Mountain Island Lake are community wide assets used by all residents of Mecklenburg County. The Board concluded that it is more equitable to share the cost of law enforcement lake patrols across all residents rather than only the property owners who reside in unincorporated Mecklenburg County. The cost of patrolling the lakes, calculated at \$680,000, will be paid from the County's General Fund.

Fire Districts

The Board's authorization of the Fire Protection Service District Tax changes how the County will budget for fire protection services in FY2013. This authorization creates five Fire Service Districts with separate tax rates to generate revenue to pay for volunteer fire services. This shift in revenue source will eliminate from the general fund the \$2.5 million subsidy of the volunteer fire departments. This reduction accounts for 0.2 cents of the county-wide 2.44 cents property tax rate decrease.

When combined with the LESD tax rate increase, property owners in the unincorporated area will experience an increase of approximately 5.71 cents to pay for police and fire

services. When applied against the 2.44-cents county-wide property tax decrease, the result is a net increase of 3.27 cents in the unincorporated area. At 98.59 cents, the total property tax rate in the unincorporated area is still lower than the combined County and municipal tax rates for residents in the City of Charlotte and the six towns.

Community Service Grants

For FY2013, the Board of County Commissioners endorsed a competitive grants process that aligns Mecklenburg County's Community Service Grant Funding with the County's Critical Success Factors. On February 1, 2012, the County issued a request for proposals (RFP) for nonprofit 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

FY2013 support for Community Service Grant recipients is consistent with FY2012 levels, provides for no funding for new recipients or enhancements to currently funded programs.

FY13 Adopted Community Service Grants by Target Area	
Community Service Grantee	FY13 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
Y-Readers	148,000
Target Area Subtotal	1,326,500
Train and Place Unemployed Workers	
Center for Community Transitions - LifeWorks!	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	15,616
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
Target Area Subtotal	165,616
Prevent Health Risks and Diseases	
C.W. Williams Community Health Center, Inc.	390,000
Care Ring - Physicians Reach Out	250,000
Charlotte Community Health Clinic	200,000
Charlotte-Mecklenburg Senior Centers, Inc. – Health	244,000
Council on Aging	30,000
MedAssist of Mecklenburg	400,000
Shelter Health Services, Inc.	60,000
Target Area Subtotal	1,574,000
Community Service Grant Funding Total:	\$3,066,116

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 2013.

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 FY2013 Strategic Planning Budget Calendar.

Performance Results

The Performance Results section includes the goals and measures established by the BOCC in the four focus areas (Community Health and Safety, Effective and Efficient Government, Sustainable Community and Social, Education and Economic Opportunity) 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 FY2013 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 FY2013 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 FY2010 to FY2013 and a summary by agency of the changes in positions from FY2012 to FY2013.

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.

Departmental Service Pages

In this section, the Adopted Budget for FY2013 is represented for each department. The pages include the department's mission and responsibilities, linkage to focus areas, position summaries and budget overview by expense categories and a list of all the department services. This section also includes services that are not specifically tied to a department.

Capital Improvement Program

This section contains an overview of the capital planning and budgeting for FY2013 and provides a quick snapshot of FY2012. In FY2013, the County continues to fund previously approved projects from FY2009.

Appendices

This section contains the FY2013 Adopted Budget Ordinance and provides the reader with the financial policies and procedures that guide the organization. This section also includes a glossary of terms, historical tax data and statistical data on Mecklenburg County.





Mecklenburg Board of County Commissioners

county government

The County Seal

Board of County Commissioners

County Government

A Proud History

Executive Leadership

Mecklenburg County Organizational Structure

FY 2012-13 Operating Budget Calendar

FY 2013

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



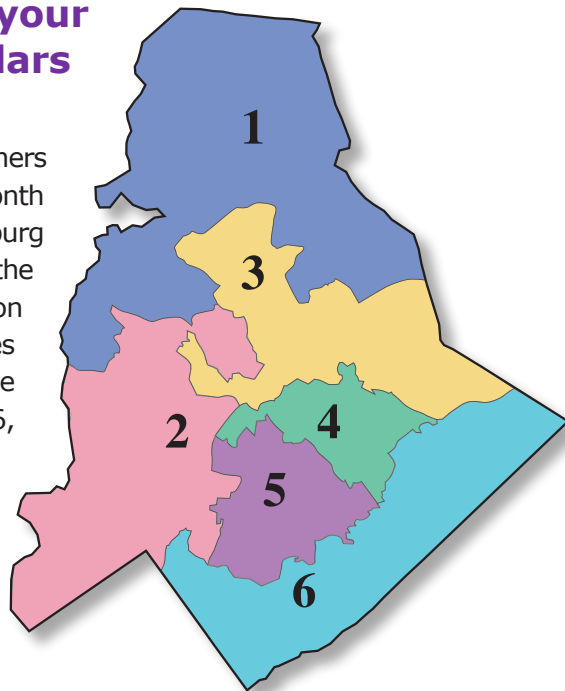
Mecklenburg Board of County Commissioners (pictured left to right)

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. (Chairman, At Large),
Jennifer Roberts (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

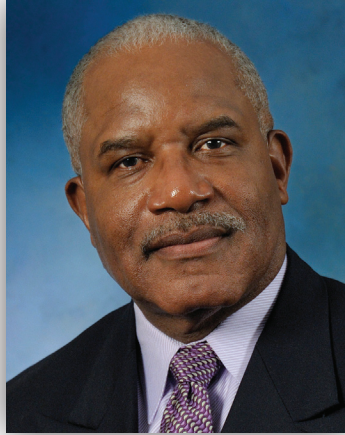


Mecklenburg County was created from a portion of Anson County on December 11, 1762. Residents chose the name Mecklenburg in hopes of gaining favor with King George III of England, whose wife, Queen Charlotte, was born in a German province of that name. Soon angered by the treatment they received from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

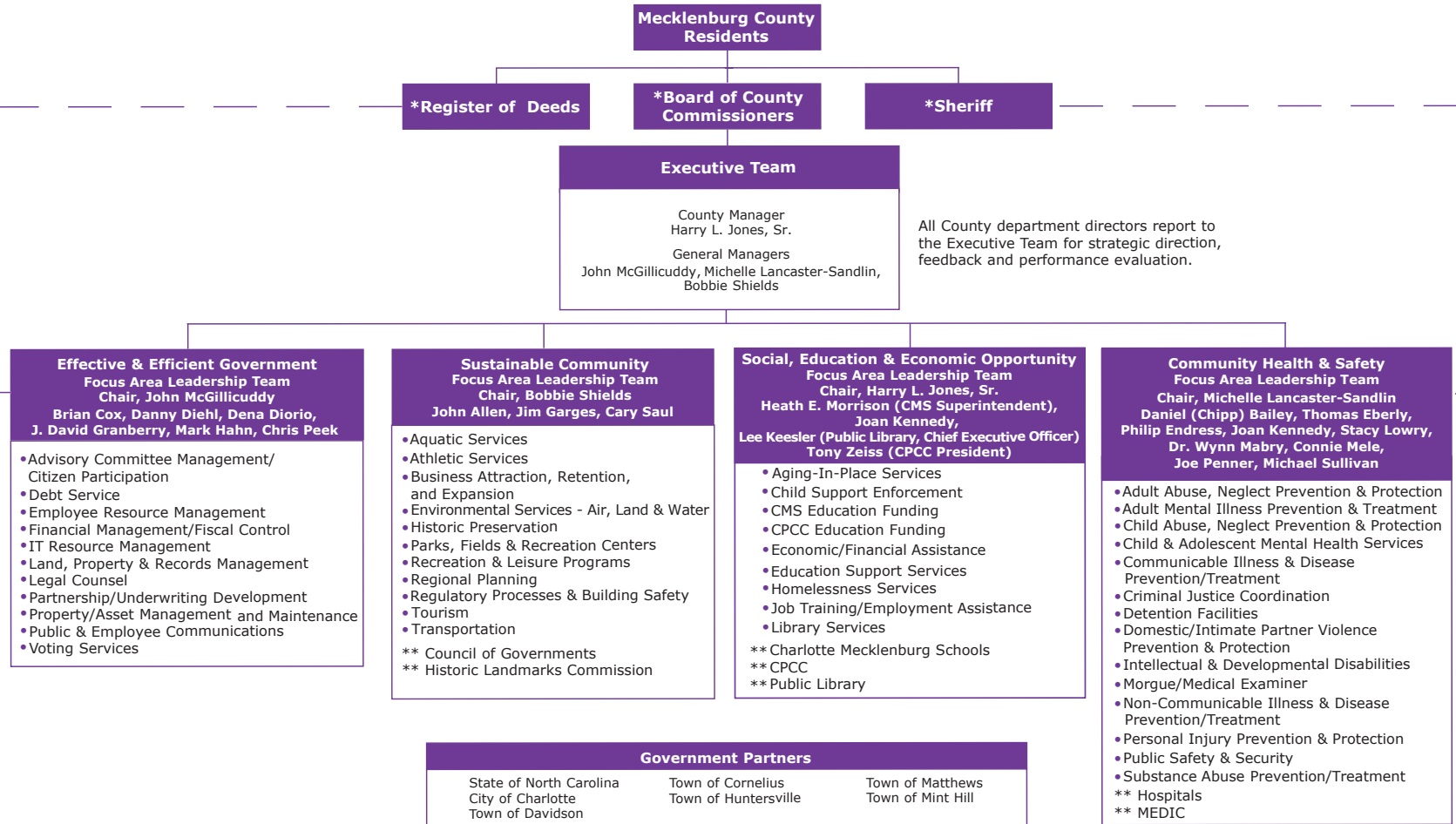
The County provides the following types of services to its residents:

- 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 2012-2013



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 it 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 vision. Every three years, the plan is updated and approved by the Board of County Commissioners.

STAGE II – DEVELOPING CORPORATE STRATEGIES

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

STAGE III – ALIGNING PROGRAMS

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

STAGE IV – BUDGETING FOR RESULTS

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

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

During Phase II the Manager shares the priorities from the Strategic Planning Conference with Department Directors and provides direction regarding the expectations of the budget process.

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 the Office of Management and Budget (OMB) 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, OMB 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 of 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 residents 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 department and 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 2013
OPERATING BUDGET CALENDAR**

DATES	ACTIVITY	ELEMENT
January 5	Community Service Grants	Grant process notices sent to nonprofit agencies
January 11–January 20	End-of Year Estimates	Departments project FY12 End-of-Year Estimates
January 15	Community Service Grants	Media advertisement of grant process
January 17-January 31	Position Maintenance	OMB and agencies reconcile employee data for FY13
January 24–February 8	Department-Finance- OMB Meetings	Discuss departments operating budgets and performance results
February 1	Community Service Grants	Grant process orientation and application start date
February 7	Board Public Meeting	Revaluation Status Update
February 14	Public Policy Workshop	Storm Water Capital Planning
February 21	Board Public Meeting	Fire Districts
February 23–February 24	Board Strategic Planning Conference	FY2013 Strategic Planning Conference
March 1	Budget Kick-Off	Director’s Breakfast Meeting
March 2	Community Service Grant	Application Deadline
March 2-March 9	Budget System Training	Training on FY2013 Budget Process
March 13	Public Policy Workshop	WTVI –CPCC Merger
March 16	Capital & Technology Reserves	Deadline for submitting reserve requests to BSSA
March 20	Board Public Meeting	Revaluation and Appeals Process
March 27	Public Policy Workshop	CMS – Detailed overview CMS’ budget request
April 2	Department Budget Requests	Deadline for Department FY13 Budget Requests
April 3	Board Public Meeting	Criminal Justice System Survey Final Report
April 10	Public Policy Workshop	Capital Budget Debt Management & Fund Balance Policy Debt Service Sinking Fund
April 17	Board Public Meeting	Main Library Volunteer Program North Carolina Rail Vision
April 24	Public Policy Workshop	Revenue Updates
May 1	Board Public Meeting	Fee Changes Revenue Update
May 9	CMS Budget Request	CMS present FY2013 Budget Request to Board
May 15	Department Budget Requests	Director’s Meeting: Agencies receive responses to budget requests
May 15	Manager’s Recommended Budget	Presentation of Manager’s Recommended Budget
May 24	Public Hearing	Board receive citizen comments on Recommended Budget
May 29	CPCC Budget Request Program Review Results	CPCC present FY2013 Budget Request to Board OMB presents FY2012 Program Review Results
May 30-May 31	Public Policy Workshops	Board straw vote sessions
June 5	Board Adoption	





Bark in the Park

performance results

2008-11 Mecklenburg County Scorecard Results

2012 Program Review Results

FY2008- FY2011 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**
- **Sustainable Community**
- **Social, Education and Economic Opportunity**
- **Effective and Efficient Government**

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 and assist in achieving 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	FY08	FY09	FY10	FY 11 Results	
Child Abuse Rate <i>To have the County's abused children rate to be below the State's rate.</i>					Meck: 7.7 State: 12.4 (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 (557 crimes per 100,000) Performance Trend ▲
Functional Capacity of Jails <i>Not to exceed functional capacity more than 20% of the year.</i>					0% of days exceeded functional capacity 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: 82 State: 38 (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>					58% 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
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>					Crimes Reported: 1,059 (per 100,000) Protective orders: 329 (per 100,000) Completion Rate: 24%

SUSTAINABLE COMMUNITY

2015 Performance Goals	FY08	FY09	FY10	FY 11 Results	
Business Property Growth Rate <i>To have positive growth in business property valuation.</i>					1.15% increase
Preservation Rate <i>To increase the number of preserved historic sites and landmarks.</i>					2 new sites preserved
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>					97% of goal obtained Performance Trend ▲
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>					0.6% decrease Performance Trend ▲
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>					17% matched
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>					62% of goals obtained Performance Trend ▲
Parks & Open Space Index <i>To have 100% goal attainment for voter approved parks, recreational amenities, greenways and natural resources.</i>					11% of goal obtained
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: 60% Libraries: 92% Performance Trend ▲

SOCIAL, EDUCATION & ECONOMIC OPPORTUNITY

2015 Performance Goals	FY08	FY09	FY10	FY 11 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: 85% Cultural Activities: 90% Minority-Owned Business: 75% Performance Trend ▲
Student Literacy Index ² <i>To have students perform on grade level or above on End of Grade Reading (95%), Math (88%) and Writing tests (80%).</i>					Math: 81% Reading: 70% Writing: 74%
Unemployment Rate <i>To have the County's unemployment rate at or below the State's rate.</i>					Meck: 10.4% State: 9.9% 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>					Increased earned income: 35% Homeless population: +.2% Veteran claims: 3,054 Paid claims: \$21.6 million Performance Trend ▲
Adult Literacy Index ¹ <i>To increase the percentage of adults that are literate.</i>					83% Performance Trend ▲
Workforce Development Rate					Under Development

EFFECTIVE & EFFICIENT GOVERNMENT

2015 Performance Goals	FY08	FY09	FY10	FY 11 Results	
Bond Rating <i>To maintain Triple A bond rating, the highest possible score.</i>	●	●	●	●	AAA
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>	●	●	●	●	89% satisfaction Performance Trend ▲
Employee Knowledge, Skills & Abilities <i>To have 80% or more of County employees satisfied with training and development opportunities.</i>	●	●	●	●	85% satisfaction Performance Trend ▲
Employee Motivation & Satisfaction <i>To have 80% or more of County employees satisfied with working at Mecklenburg County.</i>	●	●	●	●	85% satisfaction Performance Trend ▲
Employee Satisfaction Parity <i>To achieve at least 80% satisfaction (parity) for each indicator by race, gender and age.</i>	●	●	●	●	Parity achieved by race, gender and age. Performance Trend ▲
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: 479 Benchmark: 621 Performance Trend ▲
Public Awareness <i>To have 100% goal attainment on awareness of County services, goals and results.</i>	●	●	●	●	105% of target achieved
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: 5.3% Benchmark: 6.4%
Tax Collection Rate <i>To be comparable or higher than state average in tax collections.</i>	●	●	●	●	97.70%

EFFECTIVE & EFFICIENT GOVERNMENT

2015 Performance Goals	FY08	FY09	FY10		FY 11 Results
Property Tax to Household Income <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: 1.50% Benchmark: 1.43%
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: 31% Others: 13% Performance Trend ▲
Percentage at Net County Funding ² <i>To have all departments expenditures within amended budget.</i>					90% (19 of 21)
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>					73% Satisfaction (Quality Service) 51% Satisfaction (Value/Tax Dollar) 56% Satisfaction (Communication) 72% Satisfaction (Live, Work, Recreate)
Citizen Satisfaction: Input Opportunities <i>To have 80% citizen satisfaction with input opportunities.</i>					60% satisfaction rating Performance Trend ▲
Customer Satisfaction Parity <i>To achieve at least 80% satisfaction (parity) for each indicator by race and gender.</i>					Parity not achieved by gender Parity not achieved by race
Customer Satisfaction <i>To have 80% or more of County residents satisfied with direct and online service delivery.</i>					96% customer satisfaction rating Performance Trend ▲
Workforce Representation <i>To have a diverse applicant pool consistent with the Federal Government's selection rate.</i>					Under Development

¹ 2010 Calendar Year Data

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

2012
program review results

FY 2013

PROGRAM REVIEW OVERVIEW Fiscal Year 2012

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 Management and Budget (OMB). 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?

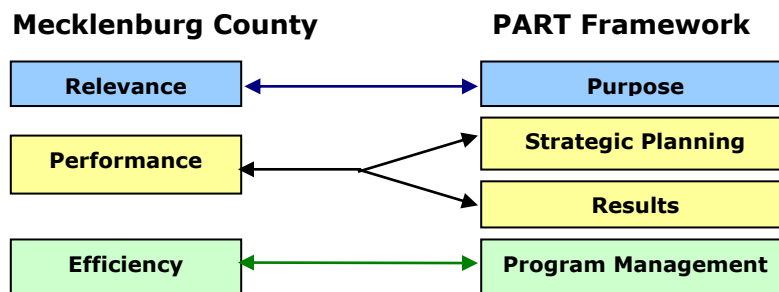
Program Review Framework

In 2002, the U.S. Office of Management and Budget developed a systematic method for assessing performance of federal government programs, the Program Assessment Rating Tool (PART). The assessment methodology links performance to budget decisions and provides a basis for making recommendations to improve results.

Because of its field-tested and proven reliability, the County has adopted the PART framework to conduct ongoing Program Reviews. Using this framework not only provides a level of consistency in conducting ongoing program reviews but also allows for refinements and improvements in criteria and assessment.

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

The PART assessment consists of four sections, each with a set of questions and established criteria for rating services. The broad assessment categories align with the Board’s priority setting criteria (see below). As a result, the County assessment tool is set-up with questions grouped in these three categories.



Program Review Questions Fiscal Year 2012

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. To what degree does the service provide a benefit in Mecklenburg County (Discretionary services 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 efficiency measure reliable? Is the target realistic and ambitious? Does the service meet its efficiency measure target?
4. Is the service's customer satisfaction measure reliable and representative? Does the service meet its target for customer satisfaction?
5. Does the customer satisfaction measure include metrics addressing the County's customer service standards (County agencies only)?
6. Has the State or Federal government recently evaluated or monitored the service?
If so, were the findings favorable?

EFFICIENCY

Reviewers **assess** current processes, **discover** improvement opportunities and **recommend** next steps.

After gaining a basic understanding of the service, a scope of the assessment is defined to identify the boundaries of the review, that is, what is in (and out of) scope. This is of particular importance for cross-functional services.

Processes are mapped, constraints and bottlenecks are documented and an assessment report is drafted. Assessments are based on interviews, observations and review of materials.

Service Performance Results Fiscal Year 2012

For each service reviewed for relevance and performance, the service received only a performance score. Relevance was determined for contextual purposes only.

Due to a change in methodology, scores for FY2008 through FY2011 were adjusted and only reflect the performance (excluding relevance and efficiency) score the service received.

Performance Legend					
Exemplary	89% - 100%				
Successful	80% - 88%				
Moderately Successful	70% - 79%				
Needs Improvement	< 70%				
Results Not Demonstrated	0%				

Adult Abuse, Neglect Prevention/Protection	FY08	FY09	FY10	FY11	FY12
ADULT PROTECTIVE SERVICES (DSS)			78%		
ADULT SERVICES (DSS)					87%

Adult Mental Illness Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
ADULT MENTAL HEALTH CONTINUUM (AMH)			72%		83%
BEHAVIOR HEALTH CENTER (AMH)			90%		
EVALUATIONS (AMH)			81%		75%

Air Quality	FY08	FY09	FY10	FY11	FY12
AIR QUALITY (LUE)					95%

Aging In Place Services	FY08	FY09	FY10	FY11	FY12
ADULT SOCIAL WORK (DSS)			79%		
CHAR-MECK COUNCIL ON AGING (CSG)					16%
IN-HOME AIDE (DSS)			72%		
MAINTAINING INDEPENDENCE SERVICES (DSS)					100%
SENIOR CENTERS - JOB TRAINING (CSG)					85%
SENIOR CITIZENS NUTRITION PROGRAM (DSS)			79%		84%

Aquatic Services	FY08	FY09	FY10	FY11	FY12
INDOOR POOLS (PRK)	80%				93%
OUTDOOR POOLS (PRK)	77%				85%

Athletic Services	FY08	FY09	FY10	FY11	FY12
ATHLETIC SERVICES (PRK)					100%

Building Services	FY08	FY09	FY10	FY11	FY12
CODE ENFORCEMENT (LUE)					100%
FLOOD HAZARD MITIGATION (LUE)					95%
VOLUNTEER FIRE DEPARTMNET (LUE)					

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Child Abuse, Neglect Prevention/Protection	FY08	FY09	FY10	FY11	FY12
ADOPTION ASSISTANCE (DSS)			52%		
CHILDREN'S SERVICES (DSS)			55%		80%
MI CASA SU CASA-PARENTING CLASSES (CSG)			9%		
PERMANENCY PLANNING (DSS)			53%		
Child & Adolescent Mental Illness Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
CHILD & ADOLESCENT SERVICES (AMH)		65%			55%
CHILD DEV - COMMUNITY POLICING (AMH)		45%			78%
Communicable Illness & Disease Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
BIOTERRORISM PREPAREDNESS (HLT)					
COMMUNICABLE DISEASE (HLT)					98%
STD/HIV TRACKING & INVESTIGATIONS (HLT)					50%
Community Violence Protection/Prevention	FY08	FY09	FY10	FY11	FY12
COURT SECURITY (SHF)		80%			75%
FIELD OPERATIONS (SHF)		58%			95%
MIDDLE SCHOOL MATTERS (CSG)		60%			
REGISTRATION DIVISION (SHF)		32%			50%
SAFETY & SECURITY (LIB)		40%			
Court Services Coordination	FY08	FY09	FY10	FY11	FY12
COURT CHILD CARE (CJS)	62%			100%	90%
COURT SET (CJS)	72%			75%	
CRIMINAL FELONY ADMINISTRATION (CJS)					89%
CRIMINAL JUSTICE PLANNING (CJS)	41%			15%	78%
DISTRICT ATTORNEY SUPPORT STAFF (CJS)	0%			17%	
DISTRICT ATTORNEY'S OFFICE (CJS)					87%
DISTRICT COURT SET (CJS)					100%
DRUG COURT (CJS)	0%			10%	
DRUG TREATMENT COURT (CJS)	83%			87%	100%
FELONY DRUG TEAM (CJS)					73%
FINE COLLECTIONS/POST JUDGMENT SVCS (CJS)	100%			100%	89%
GENERAL COURT MANDATED (CJS)				67%	
JURY MANAGEMENT (CJS)					100%
MECKLENBURG SENTENCING SERVICES (CSG)	100%				
PRETRIAL RELEASE SERVICE (CJS)	54%			60%	100%
PUBLIC DEFENDER SUPPORT PERSONNEL (CJS)	75%			12%	
PUBLIC DEFENDER'S OFFICE (CJS)					50%
STRUCTURED DAY SERVICE (CJS)	67%				91%
SUPERIOR COURT SET (CJS)					75%
Disability Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
CHILDRENS DEVELOPMENTAL SERVICES (AMH)			80%		55%
DEVELOPMENT DISABILITIES SERVICES (AMH)			83%		93%
Domestic Violence Protection/Prevention	FY08	FY09	FY10	FY11	FY12
DV ADULT VICTIM SERVICES (CSS)	97%				85%
DV CHILDREN SERVICES (CSS)	83%				93%
DV ENFORCEMENT & EDUCATION (SHF)	46%				100%
NOVA (CSS)	93%				93%

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Economic Development	FY08	FY09	FY10	FY11	FY12
BUSINESS INVESTMENT GRANTS (EDO)					0%
CHARLOTTE REGIONAL PARTNERSHIP (CSG)					0%
CRVA-CIAA TOURNAMENT (EDO)					100%
ECONOMIC DEVELOPMENT (EDO)					0%
MWSBE (EDO)					93%
Economic/Financial Assistance	FY08	FY09	FY10	FY11	FY12
CHILD SUPPORT ENFORCEMENT (CSE)					100%
CHILDCARE SERVICES (DSS)	88%			81%	98%
COMMUNITY SOCIAL WORK (DSS)					100%
GENERAL ASSISTANCE (DSS)	100%			78%	97%
INDIGENT CARE (HSP)	0%			94%	
LSSP -CIVIL LEGAL ASSISTANCE - DISABILITY RIGHTS (CSG)	78%			100%	84%
LSSP -CIVIL LEGAL ASSISTANCE - IMMIGRANT JUSTICE (CSG)	89%			87%	94%
MEDASSIST OF MECKLENBURG (CSG)	78%			63%	96%
PUBLIC ASSISTANCE (DSS)	100%			84%	91%
VETERANS CLAIMS PROC & COUNSELING (CSS)	93%				86%
VETERANS OUTREACH (CSS)	37%				
Education Support Services	FY08	FY09	FY10	FY11	FY12
ASC - CULTURAL DIVERSITY GRANT (CSG)	83%				
COMMUNITIES IN SCHOOLS (CSG)					100%
YMCA STARFISH ACADEMY (CSG)			92%		96%
Employee Resource Management	FY08	FY09	FY10	FY11	FY12
EMPLOYEE LEARNING SERVICES (HRS)		72%			72%
EMPLOYEE SERVICES CENTER (HRS)		70%			88%
HR CONSULTING SERVICES (HRS)		67%			82%
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)		94%			85%
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)		70%			82%
HUMAN RESOURCES (AMH)		50%			
HUMAN RESOURCES (DSS)					0%
HUMAN RESOURCES (LIB)		36%			69%
HUMAN RESOURCES (SHF)		57%			19%
ORGANIZATIONAL DEVELOPMENT AND DIVERSITY (HRS)					33%
RETIREE MEDICAL INSURANCE (HRS)					73%
SAFETY & HEALTH (MGR)		31%			
TRAINING DIVISION - MANDATED (SHF)					0%
TRAINING DIVISION - NONMANDATED (SHF)					0%
WORKFORCE PLANNING (HRS)		70%			

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Financial Management/Fiscal Control	FY08	FY09	FY10	FY11	FY12
ACCOUNTING (FIN)		85%			96%
ADMINISTRATION & FISCAL MANAGEMENT (LIB)		68%			84%
AUDIT (AUD)		83%			85%
BUSINESS TAX (TAX)		68%			93%
CAPITAL & DEBT (FIN)		95%			100%
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)		83%			92%
CSS ADMINISTRATION (CSS)					
ENFORCED COLLECTIONS (TAX)		71%			98%
FINANCIAL & GRANT (FIN)		100%			91%
FISCAL ADMINISTRATION (AMH)		65%			
FISCAL ADMINISTRATION (DSS)		94%			
FISCAL ADMINISTRATION (HLT)		81%			
FISCAL ADMINISTRATION (IST)		100%			85%
FISCAL ADMINISTRATION (LUE)		86%			78%
FISCAL ADMINISTRATION (PRK)		81%			89%
FISCAL ADMINISTRATION (PSI)		80%			86%
FISCAL ADMINISTRATION (REG)		80%			33%
FISCAL ADMINISTRATION (RES)		100%			91%
FISCAL ADMINISTRATION (SHF)		57%			56%
FRAUD (DSS)		68%			88%
GRAND DEVELOPMENT (FIN)					91%
INMATE FINANCE & SUPPORT (SHF)		57%			75%
INVESTMENT ADMINISTRATION (FIN)		100%			100%
IT PROCUREMENT & ASSET MANAGEMENT					91%
POSTAGE & COURIER SERVICES (RES)		44%			89%
PROCUREMENT (JCC)		64%			
QUALITY IMPROVEMENT (AMH)		83%			98%
QUALITY IMPROVEMENT (DSS)					90%
RESEARCH & PLANNING (SHF)					0%
TAX SUPPORT SERVICES (TAX)		50%			96%
UTILIZATION MGMT (AMH)		70%			60%

Financial Planning	FY08	FY09	FY10	FY11	FY12
CHARLOTTE-MECK HOUSING PARTNERSHIP (CSG)		83%			
HOUSING GRANTS & INDIV DEV ACCNTS (DSS)		33%			
MI CASA SU CASA - YOUTH IN ACTION (CSG) *		13%			
YMCA - STRENGTHENING FAMILIES (CSG)		75%			

* 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	FY08	FY09	FY10	FY11	FY12
GREENWAY MAINTENANCE (PRK)	82%				
GREENWAYS PLANNING (PRK)	87%				

Historic Preservation	FY08	FY09	FY10	FY11	FY12
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION (HLC)	100%				
HISTORIC LANDMARKS PROJECT MGT (RES)	97%				

Homelessness Services	FY08	FY09	FY10	FY11	FY12
HOMELESS SUPPORT SERVICES (CSS)					95%

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IT Resource Mgmt	FY08	FY09	FY10	FY11	FY12
APPLICATIONS (IST)	94%				93%
CRM OPERATIONS (IST)					91%
DATA CENTER OPS (IST)					100%
DESKTOP SUPPORT (IST)					100%
ENTERPRISE HELP DESK (IST)					76%
ENTERPRISE NET (IST)					100%
GIS APPLICATIONS (IST)	90%				91%
INFORMATION SECURITY (IST)					74%
INFORMATION SERVICES DIVISION (SHF)	46%				22%
INFORMATION TECHNOLOGY SUPPORT (AMH)					0%
IT PROCUREMENT & ASSET MANAGEMENT (IST)					91%
IT PROJECT MANAGEMENT DIVISION (IST)					63%
IT RESOURCE MANAGEMENT (LIB)					80%
IT RESOURCE MANAGEMENT (PRK)					59%
IT RESOURCE MANAGEMENT (SHF)					37%
IT SECURITY OPERATIONS (IST)					100%
SERVER MANAGEMENT (IST)					100%
TELECOM (IST)					100%
Jails & Detention Facilities	FY08	FY09	FY10	FY11	FY12
DETENTION SERVICES (SHF)					93%
JUVENILE OUT OF COUNTY HOUSING (SHF)					
REHABILITATION SERVICES (SHF)					100%
WORK RELEASE & RESTITUTION CENTER (SHF)					81%
Job Training/Employment Assistance	FY08	FY09	FY10	FY11	FY12
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)			50%		100%
LATIN AMERICAN COALITION (CSG)					91%
SENIOR CENTERS - JOB TRAINING (CSG)					85%
THE CENTER FOR COMMUNITY TRANSITIONS (CSG)					39%
WORK FIRST (DSS)			63%		94%
Land, Property, & Records Management	FY08	FY09	FY10	FY11	FY12
LAND RECORDS (GIS)					100%
MAPPING AND PROJECT SERVICES (GIS)					97%
PERSONAL PROPERTY (LUE)					93%
REAL ESTATE APPRAISAL (LUE)					94%
REAL PROP RECORDINGS & DOCUMENTATION (REG)					24%
RECORD & MAIL SERVICES (DSS)					91%
RECORDS RESEARCH & ASSISTANCE (REG)					0%
VITAL & MISC RECORDS (REG)					26%
VITAL RECORDS (HLT)	63%				33%
Land Quality	FY08	FY09	FY10	FY11	FY12
SOLID WASTE DISPOSAL (LUE)					89%
WASTE REDUCTION (LUE)					93%
YARD WASTE (LUE)					100%
Legal Counsel	FY08	FY09	FY10	FY11	FY12
ATTORNEY (TAX)					78%
LEGAL SERVICES (DSS)					85%
LEGAL SERVICES (SHF)					59%

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Library Services	FY08	FY09	FY10	FY11	FY12
INMATE LIBRARY SERVICE (SHF)	50%				89%
PUBLIC LIBRARY SERVICES (LIB)	75%				89%
Morgue & Medical Examiner	FY08	FY09	FY10	FY11	FY12
MEDICAL EXAMINER (MED)					94%
Nature Preserves & Open Space	FY08	FY09	FY10	FY11	FY12
STEWARDSHIP SERVICES (PRK)					83%
Non-Communicable Illness & Disease Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	88%				90%
CW WILLIAMS-HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	75%				34%
EMERGENCY MEDICAL SERVICES (EMS)	92%				
FOOD & FACILITIES SANITATION (LUE)	77%				99%
PEST MANAGEMENT & ENVIRONMENTAL SVCS (LUE)	69%				91%
PHYSICIANS REACH OUT (CSG)	75%				94%
PREVENTION/WELLNESS (HLT)	59%				75%
Park, Fields & Recreation Centers	FY08	FY09	FY10	FY11	FY12
PARK FACILITY PLANNING SERVICE (PRK)	77%				100%
PARK MAINTENANCE (PRK)					93%
PARK OPERATIONS (PRK)					97%
Partnerships/Underwriting Development	FY08	FY09	FY10	FY11	FY12
GRANT DEVELOPMENT (FIN)					91%
FUND DEVELOPMENT (LIB)					0%
RESOURCE DEVELOPMENT (PSI)					83%
VOLUNTEER COORDINATION (PRK)					93%
Personal Injury Prevention/Protection	FY08	FY09	FY10	FY11	FY12
LAKE NORMAN MARINE COMMISSION (CSG)	83%				0%
LAKE WYLIE MARINE COMMISSION (CSG)	37%				0%
MT ISLAND LAKE MARINE COMMISSION (CSG)	0%				0%
Property/Asset Management & Maintenance	FY08	FY09	FY10	FY11	FY12
BUILDING MAINTENANCE (RES)	82%				83%
CORPORATE FLEET MANAGEMENT (RES)					67%
COUNTY SECURITY (RES)					100%
FACILITIES MANAGEMENT (AMH)	75%				93%
FACILITIES MANAGEMENT (DSS)	17%				100%
FACILITY MANAGEMENT (SHF)	42%				75%
GOVT FACILITIES (RES)	100%				85%
JUSTICE FACILITIES (RES)	96%				
LIBRARY FACILITY MAINTENANCE (RES)					
PARK BUILDING MAINTENANCE (RES)					
PARK FACILITIES (RES)	100%				100%
REAL ESTATE MANAGEMENT (RES)	100%				67%
REAL ESTATE PURCHASING (RES)	100%				46%

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Public and Employee Communications	FY08	FY09	FY10	FY11	FY12
CHS COMMUNICATIONS (PSI)					79%
EEG COMMUNICATIONS (PSI)					79%
FISCAL ADMINISTRATION (PSI)					86%
SC COMMUNICATIONS (PSI)					72%
TV PRODUCTION (PSI)					0%
VIDEO PRODUCTIONS (PSI)					0%
WEB PRODUCTIONS (PSI)					0%

Recreation & Leisure Programs	FY08	FY09	FY10	FY11	FY12
4-H/COOPERATIVE EXTENSION (PRK)	92%				96%
RECREATION PROGRAMMING (PRK)	97%				100%
SPECIAL FACILITIES (PRK)	87%				71%
THERAPEUTIC RECREATION (PRK)	92%				100%

Substance Abuse Prevention/Treatment	FY08	FY09	FY10	FY11	FY12
ADULT SUBSTANCE ABUSE TREATMENT (AMH)		85%			78%
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)		65%			59%

Transportation	FY08	FY09	FY10	FY11	FY12
MECKLENBURG TRANSPORT (DSS)			82%		95%
MEDICAID TRANSPORTATION (DSS)			82%		100%

Voting Services	FY08	FY09	FY10	FY11	FY12
DISTRICT & PRECINCT (ELE)					0%
EARLY & ABSENTEE VOTING (ELE)					22%
ELECTIONS (ELE) *			56%		59%
PRIMARY & GENERAL ELECTIONS (ELE)					59%
VOTER REGISTRATION & MAINTENANCE (ELE)			40%		24%

* Elections includes the following services: Elections, District and Precinct, Primary and General Elections for FY10 only.

Water Quality	FY08	FY09	FY10	FY11	FY12
GROUND WATER QUALITY (LUE)	92%				89%
LAKE NORMAN MARINE COMMISSION (CSG)	75%				0%
LAKE WYLIE MARINE COMMISSION (CSG)	37%				0%
LAND DEVELOPMENT (LUE)	83%				84%
MT ISLAND LAKE MARINE COMMISSION (CSG)	37%				0%
SURFACE WATER QUALITY (LUE)	83%				91%

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Service Efficiency Results Fiscal Year 2012

For each service reviewed for efficiency, the services were categorized as either having improvements recommended, no improvements recommended or not reviewed due to requested delay in review or because the service was part of an already existing Business Process Management Project.

Improvements Recommended

Area Mental Health (AMH)	
1	Adult Substance Abuse Treatment (AMH/PSO)
2	Quality Improvement (AMH)
3	Utilization Management (AMH/LME)
Department of Social Services (DSS)	
4	Adult Services (DSS)
5	Legal Services (DSS)
6	Maintaining Independence Services (DSS)
Geospatial Information Services (GIS)	
7	Mapping and Project Services (GIS)
Health Department (HLT)	
8	Communicable Disease (HLT)
9	Prevention/Wellness (HLT)
10	STD/HIV Tracking & Investigations (HLT)
Land Use and Environmental Services (LUESA)	
11	Code Enforcement (LUE)
12	Food & Facilities Sanitation (LUE)
13	Surface Water Quality (LUE)
Sheriff's Office (SHF)	
14	DV Enforcement & Education (SHF)
15	Inmate Library Service (SHF)
16	Registration Division (SHF)

No Improvements Recommended

Area Mental Health (AMH)	
17	Children's Developmental Services (AMH)
18	Evaluations (AMH/LME)
Geospatial Information Services (GIS)	
19	Land Records (GIS)
Land Use and Environmental Services (LUESA)	
20	Pest Management & Environmental Services (LUE)
21	Solid Waste Disposal (LUE)
Sheriff's Office (SHF)	
22	Court Security (SHF)
23	Field Operations (SHF)
24	Mandated Training (SHF)

Programs Not Reviewed

Area Mental Health (AMH)	
25	Adult Mental Health Continuum (AMH)
Department of Social Services (DSS)	
26	Record & Mail Services (DSS)
Health Department (HLT)	
27	Vital Records (HLT)
Land Use and Environmental Services (LUESA)	
28	Personal Property (LUE)
29	Real Estate Appraisal (LUE)
Register of Deeds (REG)	
30	Real Property Recordings & Documentation (REG)
31	Records Research & Assistance (REG)
32	Vital & Miscellaneous Records (REG)
Office of the Tax Collector (TAX)	
33	Enforced Collections (TAX)
Finance (FIN)	
34	Financial & Grant (FIN)





Charlotte Skyline 2012

budget overview

Overview of FY 2013 Adopted Budget

Summary of Net County Expenditures and Revenue

FY2013 Revenue and Expenditure Comparison by Governmental Category

FY2013 Total Expenditures by Agency and Fund

Fund Balance Summaries:

General Fund

Capital Reserve Fund

Debt Service Fund

Law Enforcement Service District Fund

Solid Waste Enterprise Fund

Storm Water Special Revenue Fund

FY2013 Adopted Budget Overview Revenues and Appropriations

Revenue Summary	FY2013 Adopted Budget	FY2012 Adopted Budget	FY2011 Adopted Budget	Dollar Change	Percent Change
County Revenue					
Net Property Taxes - Current	\$ 897,522,990	\$ 880,397,487	\$ 820,185,697	\$ 17,125,503	1.9%
Net Property Taxes - Prior	14,827,500	17,840,000	17,608,665	(3,012,500)	-16.9%
Sales Tax - Unclassified□	127,958,000	119,000,000	109,340,000	8,958,000	7.5%
Other Revenue*	21,354,391	5,747,520	5,460,328	15,606,871	271.5%
Fund Balance	-	-	-	-	-
Investment Interest	2,680,000	2,250,000	2,250,000	430,000	19.1%
Total County Revenue	\$ 1,064,342,881	\$ 1,025,235,007	\$ 954,844,690	\$ 39,107,874	3.8%
Other Revenue					
Transit Sales Tax	\$ 34,000,000	\$ 32,200,000	\$ 31,000,000	\$ 1,800,000	5.6%
LESD	12,467,196	11,467,170	12,495,927	1,000,026	8.7%
Licenses & Permits	15,551,200	13,385,873	13,230,531	2,165,327	16.2%
Fire District Taxes	3,296,101	-	-	3,296,101	100.0%
Fines and Forfeitures	2,619,553	2,645,000	2,662,969	(25,447)	-1.0%
Intergovernmental□	162,039,593	173,801,943	180,179,717	(11,762,350)	-6.8%
Charges for Services	73,729,023	82,690,218	69,032,082	(8,961,195)	-10.8%
Sales Tax - School Debt	37,800,000	32,515,000	29,700,000	5,285,000	16.3%
Fund Balance - Debt Service	-	-	22,700,000	-	0.0%
Miscellaneous Revenue	26,900,355	11,065,671	33,645,098	15,834,684	143.1%
Total Other Revenue	\$ 368,403,021	\$ 359,770,875	\$ 394,646,324	\$ 8,632,146	2.4%
TOTAL REVENUE	\$ 1,432,745,902	\$ 1,385,005,882	\$ 1,349,491,014	\$ 47,740,020	3.4%
Expenditure Summary	FY2013 Adopted Budget	FY2012 Adopted Budget	FY2011 Adopted Budget	Dollar Change	Percent Change
County Expenditures					
General Debt Service (County)	\$ 122,359,965	\$ 88,393,869	\$ 62,506,254	\$ 33,966,096	38.4%
Capital (Pay-As-You-Go)	33,988,500	32,343,773	29,337,750	1,644,727	5.1%
Education Services (County)	487,222,685	496,023,101	460,523,705	(8,800,416)	-1.8%
County Services (County)	420,771,731	408,474,264	402,476,981	12,297,467	3.0%
Total County Expense	\$ 1,064,342,881	\$ 1,025,235,007	\$ 954,844,690	\$ 39,107,874	3.8%
Non - County Expenditures					
General Debt Service (Non-County)	\$ -	\$ 1,110,000	\$ 25,410,069	(1,110,000)	-100.0%
Capital (Pay-As-You-Go)(Non-County)	-	-	-	-	0%
Education Services (Non-County)	53,078,990	47,076,000	54,261,000	6,002,990	12.8%
County Services (Non-County)	315,324,031	311,584,875	314,975,255	3,739,156	1.2%
Total Non-County Expense	\$ 368,403,021	\$ 359,770,875	\$ 394,646,324	\$ 8,632,146	2.4%
TOTAL EXPENDITURES	\$ 1,432,745,902	\$ 1,385,005,882	\$ 1,349,491,014	\$ 47,740,020	3.4%

*Real Property Recording fees, Real Property Documentation fees, Court Justice revenue and other non departmental revenue sources have been reclassified

Summary of Net County Expenditures and Revenues

STARTING POINT - FY12 Adopted Budget		Running Total
		1,025,235,007
I. Cutting to Reinvest		
CMS Debt Service Pay Off	(15,743,583)	
Behavioral Health Center	(10,000,000)	
Capital Reserve	(8,750,000)	
Technology Reserve	(4,100,000)	
Volunteer Fire Department	(2,393,661)	
CPCC Debt Service Pay Off	(2,349,882)	
Medical & Dental Reserve	(1,750,000)	
Employee Premiums	(1,000,000)	
Development Agreements- First Ward Park	(338,690)	
	(46,425,816)	978,809,191
II. Jobs/Workforce & Economic Development		
Business Investment Program Grants	2,164,033	
CPCC Operating	999,486	
ACC Football Championship	250,000	
	3,413,519	982,222,710
III. Operational Excellence		
A. Sustaining Operations		
CMS Operating	9,093,563	
Pay-For-Performance Plan	4,374,000	
Medical & Dental Claims	4,300,000	
Health Department Start-Up Costs	2,673,899	
Annualized Salaries	1,300,000	
EMS Net Budget Adjustment	1,000,000	
Worker's Compensation	866,118	
Revaluation Preparation	850,000	
Law Enforcement Services - General Fund	680,000	
Agency Contractual Increases	405,390	
City-County Interlocal Agreement	296,532	
WTVI-CPCC Merger	200,000	
UFS Shelter for Battered Women	149,222	
Children's Theatre of Charlotte	95,000	
	26,283,724	1,008,506,434
B. Restored/Enhanced Service		
Restoration of 401k/457B 5% Match	2,054,000	
Medical & Dental Claims- New positions	1,200,960	
Park & Recreation	995,147	
Public Library- Operate regional Libraries on Sunday	811,393	
Presidential Election Preparation	420,000	
UFS Shelter for Battered Women	392,222	
New Vehicle Tax System Transition	168,000	
Manager's Office	150,000	
Chronic Disease Prevention	150,000	
Care Ring Physicians Reach Out	100,000	
	6,441,722	1,014,948,156
IV. Fiscal Discipline		
General Debt Service	32,966,096	
Pay Go Capital Funding	1,644,727	
	34,610,823	1,049,558,979
V. Reclassification of Department Revenue as County Revenue		
Register of Deeds	9,108,000	
Non-Departmental Revenue	3,138,000	
Court Justice Services	1,864,036	
Business Support Services	489,000	
	14,599,036	1,064,158,015
VI. Budget Adjustments		
Net Other Budget Adjustments	184,866	
	184,866	1,064,342,881
FY 2012-2013 GRAND TOTAL OF COUNTY EXPENDITURES		\$ 1,064,342,881
FY 2011-2012 County Revenue (81.66 tax rate)		\$ 1,025,235,007
FY 2012-2013 County Revenue (79.22 tax rate)		39,107,874
FY2012-2013 GRAND TOTAL OF COUNTY REVENUE		\$ 1,064,342,881

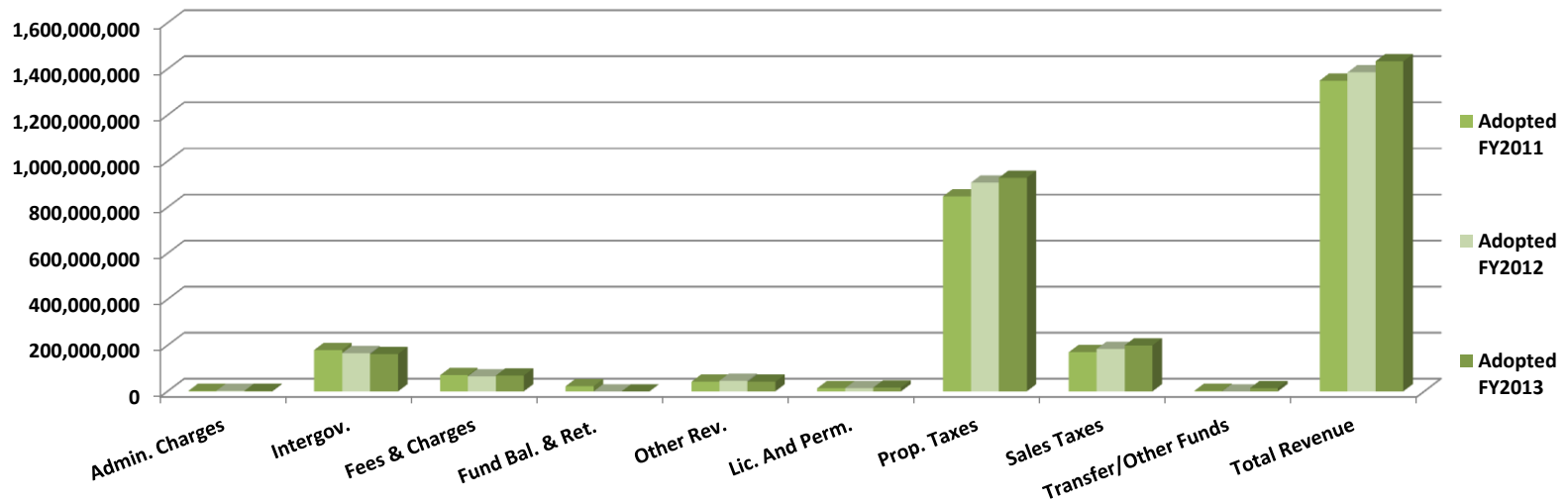
mecklenburg county
NORTH CAROLINA

TOTAL REVENUE AND EXPENDITURE COMPARISON BY GOVERNMENTAL CATEGORY

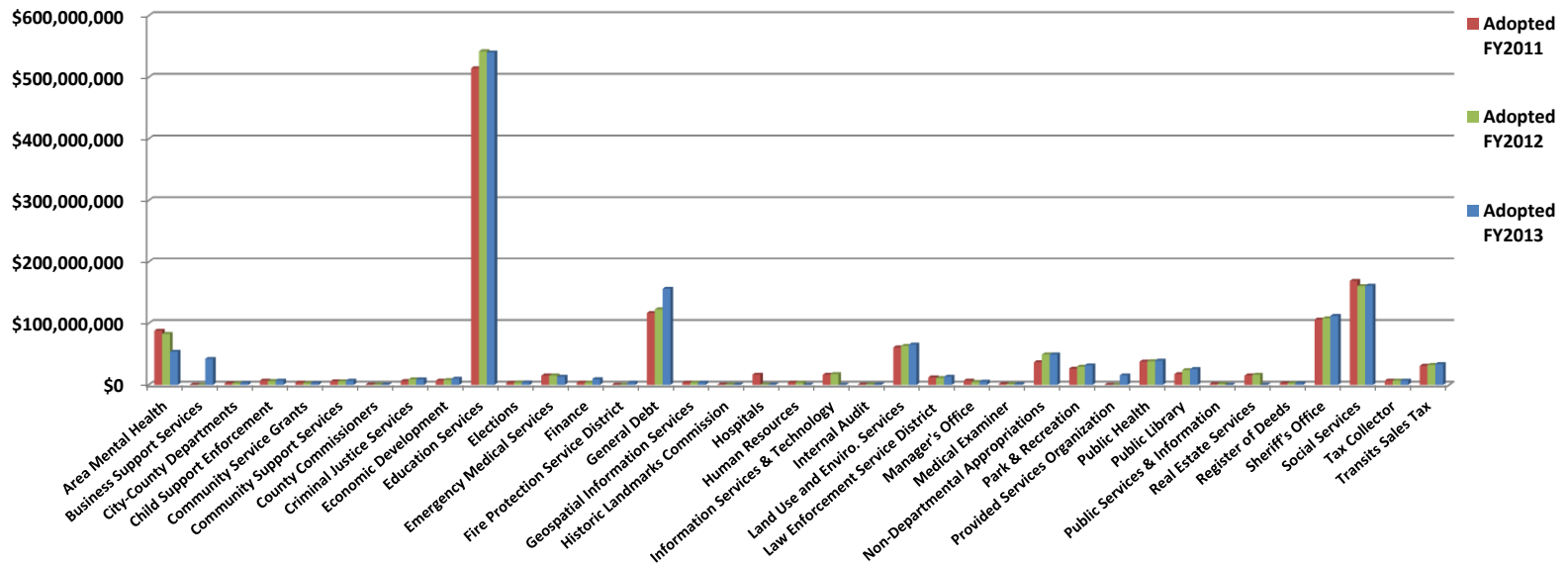
Financial Sources	Total Governmental Fund			General Fund			Special Revenue Funds		
	Adopted FY2011	Adopted FY2012	Adopted FY2013	Adopted FY2011	Adopted FY2012	Adopted FY2013	Adopted FY2011	Adopted FY2012	Adopted FY2013
Administrative Charges	\$2,444,287	\$2,525,637	\$2,544,040	\$2,444,287	\$2,525,637	\$2,544,040	0	0	0
Intergovernmental	180,179,717	166,183,077	\$162,239,593	178,738,136	\$163,731,200	\$148,879,000	1,441,581	2,451,877	13,360,593
Fees & Charges for Services	69,702,683	65,803,361	\$68,938,103	43,420,378	\$38,695,354	\$40,518,969	26,282,305	27,108,007	28,419,134
Fund Balance & Retained Earnings	22,700,000	\$0	\$0	22,700,000	\$0	\$0	0	0	0
Other Revenue	41,754,300	46,157,980	\$41,146,766	39,165,587	\$42,648,437	\$36,628,482	2,588,713	3,509,543	4,518,284
Licenses And Permits	13,403,764	13,661,873	\$15,907,200	13,403,764	\$13,661,873	\$15,907,200	0	0	0
Property Taxes	847,290,289	906,704,657	\$928,113,787	834,794,362	\$895,237,487	\$674,430,990	12,495,927	11,467,170	253,682,797
Sales Taxes	170,040,000	\$183,715,000	\$199,758,000	139,040,000	\$151,515,000	\$127,958,000	31,000,000	32,200,000	71,800,000
Transfer From Other Funds	1,975,974	\$254,297	\$14,098,413	1,746,284	\$116,234	\$14,000,000	229,690	138,063	98,413
Total Revenue	\$1,349,491,014	\$1,385,005,882	\$1,432,745,902	\$1,275,452,798	\$1,308,131,222	\$1,060,866,681	\$74,038,216	\$76,874,660	\$371,879,221
Expenditures	Adopted FY2011	Adopted FY2012	Adopted FY2013	Adopted FY2011	Adopted FY2012	Adopted FY2013	Adopted FY2011	Adopted FY2012	Adopted FY2013
Area Mental Health	\$88,317,161	\$83,180,259	\$53,769,554	\$88,317,161	\$83,180,259	\$53,769,554	\$0	\$0	\$0
Business Support Services	0	0	42,351,237	0	0	42,351,237	0	0	0
City-County Departments	2,593,221	2,765,323	3,166,608	2,593,221	2,765,323	3,166,608	0	0	0
Child Support Enforcement	7,001,831	6,352,152	7,120,697	7,001,831	6,352,152	7,120,697	0	0	0
Community Service Grants	3,570,361	3,102,500	3,066,116	3,570,361	3,102,500	3,066,116	0	0	0
Community Support Services	5,611,515	6,193,606	6,826,423	5,611,515	6,193,606	6,826,423	0	0	0
County Commissioners	372,629	374,915	388,656	372,629	374,915	388,656	0	0	0
Criminal Justice Services	6,328,502	9,025,756	9,088,553	6,328,502	9,025,756	9,088,553	0	0	0
Economic Development	6,908,857	7,755,898	9,895,150	6,908,857	7,755,898	9,895,150	0	0	0
Education Services	514,784,705	542,099,101	540,301,675	514,784,705	542,099,101	369,492,150	0	0	170,809,525
Elections	3,262,660	4,093,665	4,150,154	3,262,660	4,093,665	4,150,154	0	0	0
Emergency Medical Services	15,106,328	15,080,000	13,080,000	15,106,328	15,080,000	13,080,000	0	0	0
Finance	3,444,562	3,550,140	9,510,639	3,444,562	3,550,140	9,510,639	0	0	0
Fire Protection Service District	0	0	3,296,101	0	0	0	0	0	3,296,101
General Debt	117,254,073	122,847,642	156,348,465	117,254,073	122,847,642	37,281,500	0	0	119,066,965
Geospatial Information Services	3,433,881	3,476,398	3,564,175	3,433,881	3,476,398	3,564,175	0	0	0
Historic Landmarks Commission	216,215	186,234	190,711	216,215	186,234	190,711	0	0	0
Hospitals	16,850,000	225,000	225,000	16,850,000	225,000	225,000	0	0	0
Human Resources	3,705,924	3,929,530	0	3,705,924	3,929,530	0	0	0	0
Information Services & Technology	16,574,447	17,874,620	0	16,574,447	17,874,620	0	0	0	0
Internal Audit	739,121	992,174	1,017,611	739,121	992,174	1,017,611	0	0	0
Land Use and Enviro. Services	60,931,318	63,226,483	65,613,978	30,389,029	30,018,993	33,374,544	30,542,289	33,207,490	32,239,434
Law Enforcement Service District	12,495,927	11,467,170	13,147,196	0	0	680,000	12,495,927	11,467,170	12,467,196
Manager's Office	6,931,978	4,940,396	5,324,483	6,931,978	4,940,396	5,324,483	0	0	0
Medical Examiner	1,427,901	1,500,528	1,585,344	1,427,901	1,500,528	1,585,344	0	0	0
Non-Departmental Appropriations	36,892,144	49,318,049	49,351,028	36,892,144	49,318,049	49,351,028	0	0	0
Park & Recreation	26,600,014	29,783,380	31,945,479	26,600,014	29,783,380	31,945,479	0	0	0
Provided Services Organization	0	0	15,738,194	0	0	15,738,194	0	0	0
Public Health	37,625,458	38,416,469	39,439,313	37,625,458	38,416,469	39,439,313	0	0	0
Public Library	17,591,815	24,257,052	25,689,393	17,591,815	24,257,052	25,689,393	0	0	0
Public Services & Information	1,435,905	1,720,003	0	1,435,905	1,720,003	0	0	0	0
Real Estate Services	15,276,376	16,216,364	0	15,276,376	16,216,364	0	0	0	0
Register of Deeds	2,514,075	2,753,610	2,897,749	2,514,075	2,753,610	2,897,749	0	0	0
Sheriff's Office	106,604,285	108,198,846	112,214,887	106,604,285	108,198,846	112,214,887	0	0	0
Social Services	169,228,311	160,917,709	161,307,983	169,228,311	160,917,709	161,307,983	0	0	0
Tax Collector	6,859,514	6,984,910	7,133,350	6,859,514	6,984,910	7,133,350	0	0	0
Transits Sales Tax	31,000,000	32,200,000	34,000,000	0	0	0	31,000,000	32,200,000	34,000,000
Total Expenditures	\$1,349,491,014	\$1,385,005,882	\$1,432,745,902	\$1,275,452,798	\$1,308,131,222	\$1,060,866,681	\$74,038,216	\$76,874,660	\$371,879,221

adopted budget fiscal year 2013

Three Year Revenue by Comparison by Category



Three Year Expenditure Comparison By Funding Use



**Total Expenditures by Agency and Fund
FY 2012-2013**

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Debt	Fire District	Grand Total
Area Mental Health	53,769,554										\$53,769,554
Business Support Services Agency	42,351,237										\$42,351,237
Child Support Enforcement	7,120,697										\$7,120,697
CMS Debt									154,331,407		\$154,331,407
CMS Operational	337,432,664	4,960,000									\$342,392,664
Commissioners	388,656										\$388,656
Community Service Grants	3,066,116										\$3,066,116
Community Support Services	6,826,423										\$6,826,423
CPC	27,099,486										\$27,099,486
CPC Debt									16,478,118		\$16,478,118
Criminal Justice Services	9,088,553										\$9,088,553
Debt Service	37,281,500								119,066,965		\$156,348,465
Economic Development	9,895,150										\$9,895,150
Elections	4,150,154										\$4,150,154
Emergency Medical Services	13,080,000										\$13,080,000
Finance	9,510,639										\$9,510,639
Geospatial Information Systems	3,564,175										\$3,564,175
Historic Land Commission	190,711										\$190,711

**Total Expenditures by Agency and Fund
FY 2012-2013**

Agency/Fund	General	Capital Reserve	Vehicle Reserve	Technology Reserve	Solid Waste	Storm Water	Transit	Law Enforcement	Debt	Fire District	Grand Total
Hospitals	225,000										\$225,000
Internal Audit	1,017,611										\$1,017,611
Joint City County Agency	3,166,608									3,296,101	\$6,462,709
Land Use Environmental Services	33,374,544				17,391,697	14,847,737					\$65,613,978
Law Enforcement Service District	680,000							12,467,196			\$13,147,196
Manager's Office	5,324,483										\$5,324,483
Medical Examiner	1,585,344										\$1,585,344
Non-Departmental	34,251,028	7,500,000	1,100,000	6,500,000							\$49,351,028
Park & Recreation	31,945,479										\$31,945,479
Provided Services Organization	15,738,194										\$15,738,194
Public Health	39,439,313										\$39,439,313
Public Library	25,689,393										\$25,689,393
Register of Deeds	2,897,749										\$2,897,749
Sheriff	112,214,887										\$112,214,887
Social Services	161,307,983										\$161,307,983
Tax Collector	7,133,350										\$7,133,350
Transit Sales							34,000,000				\$34,000,000
Grand Total	\$1,040,806,681	\$12,460,000	\$1,100,000	\$6,500,000	\$17,391,697	\$14,847,737	\$34,000,000	\$12,467,196	\$289,876,490	\$3,296,101	\$1,432,745,902

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

GENERAL FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2012

	<u>Total</u>
REVENUES	
Taxes	\$ 843,111,068
Licenses and Permits	17,473,904
Intergovernmental	169,180,648
Charges for services	56,683,286
Interest	2,462,302
Administrative Costs	2,525,641
Other	7,183,476
Total Revenues	<u>1,098,620,325</u>
EXPENDITURES	
Customer Satisfaction and Management	13,373,798
Administrative Services	64,044,704
Financial Services	14,162,840
Land Use and Environmental Services	39,733,562
Community Services	69,855,394
Detention and Court Support Services	117,837,873
Health and Human Services	251,249,103
Business Partners	380,764,253
Debt	3,331,401
Total Expenditures	<u>954,352,928</u>
EXCESS OF EXPENDITURES OVER REVENUES	144,267,397
OTHER FINANCING SOURCES (USES)	
Transfers to other funds	(48,324,873)
Transfers from other funds	116,234
Total Other Financing Uses	<u>(48,208,639)</u>
NET CHANGE IN FUND BALANCE	96,058,758
FUND BALANCE - BEGINNING OF YEAR	372,630,699
FUND BALANCE - END OF YEAR	<u>\$ 468,689,457</u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

CAPITAL RESERVE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2012

	<u>Budget</u>	<u>Projected</u>
REVENUES		
Charges for services	699,715	975,077
Intergovernmental	-	2,260,145
Other	<u>1,090,520</u>	<u>856,616</u>
Total Revenues	<u>1,790,235</u>	<u>4,091,838</u>
EXPENDITURES		
Capital Outlay	<u>16,373,469</u>	<u>12,780,342</u>
Total Expenditures	<u>16,373,469</u>	<u>12,780,342</u>
EXCESS OF EXPENDITURES OVER REVENUES	<u>(14,583,234)</u>	<u>(8,688,504)</u>
OTHER FINANCING SOURCES		
Transfer from other fund	<u>14,583,234</u>	<u>14,281,100</u>
Total Other Financing Sources	<u>14,583,234</u>	<u>14,281,100</u>
REVENUES AND OTHER FINANCING SOURCES UNDER EXPENDITURES	<u>-</u>	5,592,596
FUND BALANCE - BEGINNING OF YEAR		24,326,654
FUND BALANCE - END OF YEAR		<u>\$ 29,919,250</u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

DEBT SERVICE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2012

	<u>Total</u>
REVENUES	
Taxes	\$ 258,641,921
Intergovernmental	12,329,692
Interest	153,129
Other	1,801,111
Total Revenues	<u>272,925,853</u>
EXPENDITURES	
Debt Services	
Principal Payments	162,974,130
Interest and fiscal charges	91,136,165
Total Expenditures	<u>254,110,295</u>
EXCESS OF EXPENDITURES OVER REVENUES	18,815,558
OTHER FINANCING SOURCES (USES)	
Refunding Bond Proceeds	164,015,000
Premium on Financing	24,644,861
Payment to Refunding Escrow Agent	<u>(179,813,043)</u>
Total Other Financing Uses	<u>8,846,818</u>
NET CHANGE IN FUND BALANCE	27,662,376
FUND BALANCE - BEGINNING OF YEAR	-
FUND BALANCE - END OF YEAR	<u>\$ 27,662,376</u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE

LAW ENFORCEMENT SERVICE DISTRICT FUND

ESTIMATED PROJECTIONS

for the Year-ended June 30, 2012

	<u>Budget</u>	<u>Projected</u>
REVENUES		
Law Enforcement Service District taxes	\$ 11,467,170	\$ 12,188,234
Interest earned on investments	-	6,350
Total Revenues	<u>11,467,170</u>	<u>12,194,584</u>
EXPENDITURES		
Business Partners		
Law Enforcement Services	<u>11,467,170</u>	<u>11,467,170</u>
Total Expenditures	<u>11,467,170</u>	<u>11,467,170</u>
EXCESS OF EXPENDITURES OVER REVENUES	<u>\$ -</u>	727,414
FUND BALANCE - BEGINNING OF YEAR		586,518
FUND BALANCE - END OF YEAR		<u>\$ 1,313,932</u>

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE

SOLID WASTE ENTERPRISE FUND

ESTIMATED PROJECTION

for the Year-ended June 30, 2012

OPERATING REVENUES

Charges for services	\$ 12,394,000
Other	4,461,711
Total Operating Revenues	<u>16,855,711</u>

OPERATING EXPENSES

Personal services and employee benefits	4,403,728
Utilities	205,353
Supplies	1,204,275
Depreciation	161,758
Maintenance and repairs	569,612
Rental and occupy charges	543,975
Contractual services	4,916,326
Final development and post closure costs	369,088
Total Expenses	<u>12,374,115</u>

OPERATING INCOME

4,481,596

NON-OPERATING REVENUES (EXPENSES)

Grant revenue	108,818
Interest income	245,826
Interest expense	(65,320)
Gain on disposal of assets	(58,662)
Amortization of refunding amount	-
Premium on bonds issued	1,024,527
Bonds issued	-
Bond discount & fees	(225,278)
Transfer from other fund	805,000
Transfer to other fund	(805,000)
Total Non-operating Revenues (Expenses)	<u>1,029,911</u>

CHANGE IN NET ASSETS

5,511,507

NET ASSETS - BEGINNING OF YEAR

71,927,121

Capitalization Expense

-

NET ASSETS - END OF YEAR

\$ 77,438,628

Source: Mecklenburg County Finance Department

STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
STORM WATER SPECIAL REVENUE FUND
ESTIMATED PROJECTION
for the Year-ended June 30, 2012

	<u>Budget</u>	<u>Projected</u>
REVENUES		
Intergovernmental		
Federal	\$ 1,297,491	\$ 1,870,585
State	-	609,530
Local	-	185,478
Charges for services	14,430,891	14,473,558
Interest	-	162,855
Other	228,046	470,493
Total Revenues	<u>15,956,428</u>	<u>17,772,499</u>
EXPENDITURES		
Land Use and Environmental Services		
Storm Water Services	12,233,020	11,247,465
Capital Outlay	4,091,717	1,594,582
Debt Service		
Principal retirement -bonds	1,063,677	1,060,771
Interest	116,464	116,438
Total Expenditures	<u>17,956,428</u>	<u>14,019,256</u>
EXCESS OF REVENUES UNDER EXPENDITURES	<u>(2,000,000)</u>	
OTHER FINANCING SOURCES		
Appropriated fund balance	2,000,000	3,753,243
REVENUE AND OTHER FINANCING SOURCES OVER EXPENDITURES	<u>-</u>	<u>3,753,243</u>
FUND BALANCE - BEGINNING OF YEAR		<u>23,292,170</u>
FUND BALANCE - END OF YEAR		<u>\$ 27,045,413</u>

Source: Mecklenburg County Finance Department



Employee of the Year

budget summaries

FY 2012-13 Program Funding by Choice Matrix

FY 2012-13 Program Funding by Priority Level

FY 2012-13 Education Summaries:
Central Piedmont Community College
Charlotte-Mecklenburg Schools

FY 2012-13 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	No Choices (Programs or Funding) FY 2013 Total Dollars: \$398,887,096	No Program Choice Funding Choice FY 2013 Total Dollars: \$726,804,311
Program Choice	Program Choice No Funding Choice FY 2013 Total Dollars: \$35,170,900	Program Choice Funding Choice FY 2013 Total Dollars: \$271,883,595

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.

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	104,813,417	154,331,407	67.91
CPCC - DEBT	1	0	0	CPC	15,217,118	16,478,118	92.35
DEBT SERVICE (NDP)	1	0	0	DSV	122,359,965	122,359,965	100.00
ABC PROFIT DISTRIBUTION	2	0	0	NDP	332,000	332,000	100.00
CHILDCARE SERVICES (DSS)	2	0	0	DSS	631,260	46,459,387	1.36
MEDICAID RELATED PAYMENTS (DSS)	2	0	0	DSS	3,389,008	3,389,008	100.00
REVENUES (NDP)	2	0	0	NDP	-2,270,293	0	0.00
TRAINING DIVISION - MANDATED (SHF)	2	0	0	SHF	593,914	593,914	100.00
FIRE SERVICE DISTRICT (JCC)	4	0	0	JCC	0	3,296,101	0.00
LESD (NDP)	4	0	0	JCC	680,000	13,147,196	5.17
CHARLOTTE AREA TRANSIT SYSTEM (FIN)	6	0	0	FIN	0	34,000,000	0.00
MEDICAID TRANSPORTATION (DSS)	6	0	0	DSS	25,668	4,500,000	0.57
TOTAL PRIORITY 1-3:		0	0		245,066,389	343,943,799	71.25
TOTAL PRIORITY 4-7:		0	0		705,668	54,943,297	1.28
TOTAL:		0	0		245,772,057	398,887,096	61.61

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 EMPLOYEE SALARY INCREASE-RESTRICTED CONTINGENCY (CMS)	1	0	0	NDP	18,555,613	18,555,613	100.00
CMS OPERATIONAL FUNDING	1	0	0	SCH	316,577,051	318,877,051	99.28
CPCC OPERATIONS FUNDING	1	0	0	CPC	26,899,486	26,899,486	100.00
WORK FIRST EMPLOYMENT SERVICE (DSS)	1	51	0	DSS	4,890,602	5,694,444	85.88
ADMINISTRATIVE SUPPORT (CLERK)	2	3	0	MGR	267,245	267,245	100.00
ATTORNEY (MGR)	2	5	0	MGR	1,526,714	1,526,714	100.00
CHILDREN'S SERVICES (DSS)	2	340	0	DSS	13,877,547	33,577,060	41.33
CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)	2	91	0	CSE	1,602,278	6,281,903	25.51
CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	2	4	0	CSE	74,107	407,641	18.18
CHILD SUPPORT ENFORCEMENT (SHF)	2	2	0	SHF	0	0	0.00
COMMISSIONERS (COM)	2	9	0	COM	388,656	388,656	100.00
COMMUNICABLE DISEASE (HLT)	2	11	0	HLT	1,015,429	1,040,667	97.57
COMMUNITY SOCIAL WORK (DSS)	2	42	0	DSS	1,486,463	3,660,350	40.61
ENFORCED COLLECTIONS (TAX)	2	21	2	TAX	2,977,105	3,117,105	95.51
FACILITY MANAGEMENT (SHF)	2	0	0	SHF	6,996,182	6,996,182	100.00
FINANCIAL REPORTING (FIN)	2	6	0	FIN	719,363	719,363	100.00
LAND RECORDS (GIS)	2	16	0	GIS	1,022,823	1,022,823	100.00
LEGAL SERVICES (DSS)	2	12	0	DSS	938,927	1,313,897	71.46
MAPPING AND PROJECT SERVICES (GIS)	2	9	0	GIS	652,029	1,199,443	54.36

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
PROPERTY ASSESSMENT (LUE)	2	73	0	LUE	7,558,105	7,558,105	100.00
PSO ADMINISTRATION (PSO)	2	15	0	PSO	1,480,536	1,484,036	99.76
PUBLIC ASSISTANCE (DSS)	2	458	4	DSS	13,675,845	28,063,826	48.73
QUALITY IMPROVEMENT (AMH)	2	13	0	AMH	438	1,031,689	0.04
QUALITY IMPROVEMENT (DSS)	2	40	0	DSS	2,124,601	3,137,835	67.71
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	2	14	0	REG	912,860	1,027,860	88.81
RECORD & MAIL SERVICES (DSS)	2	3	0	DSS	919,721	1,358,525	67.70
RECORDS RESEARCH & ASSISTANCE (REG)	2	8	0	REG	657,325	887,325	74.08
SENIOR ADMINISTRATION (FIN)	2	3	0	FIN	504,021	504,021	100.00
SENIOR ADMINISTRATION (HLT)	2	2	0	HLT	372,922	400,797	93.05
SENIOR ADMINISTRATION (SHF)	2	3	0	SHF	429,930	479,930	89.58
STD/HIV TRACKING & INVESTIGATIONS (HLT)	2	8	0	HLT	641,692	641,692	100.00
UNEMPLOYMENT INSURANCE (HRS)	2	0	0	NDP	1,400,000	1,400,000	100.00
UTILIZATION MANAGEMENT (AMH)	2	32	0	AMH	2,229	3,075,240	0.07
VITAL & MISCELLANEOUS RECORDS (REG)	2	7	0	REG	479,662	479,662	100.00
VITAL RECORDS (HLT)	2	9	0	HLT	-147,869	570,172	-25.93
VOTER EDUCATION OUTREACH (ELE)	2	5	0	ELE	779,321	1,134,879	68.67
ADULT MENTAL HEALTH CONTINUUM (AMH)	3	0	0	AMH	538,596	5,719,059	9.42
ADULT MENTAL HEALTH CONTINUUM (PSO)	3	6	0	PSO	176,430	479,281	36.81
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	3	67	7	PSO	3,839,115	5,288,306	72.60
ADULT SUBSTANCE TREATMENT CONTINUUM (AMH)	3	1	0	AMH	2,471,107	7,114,292	34.73
BEHAVIORAL HEALTH CENTER (AMH)	3	0	0	AMH	9,161,717	11,594,186	79.02
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	3	0	0	HLT	22,358,989	34,065,431	65.64
CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (AMH)	3	0	0	AMH	3,054,539	9,690,615	31.52
CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	3	89	4	PSO	3,487,673	7,685,494	45.38
DETENTION SERVICES (SHF)	3	978	0	SHF	53,977,603	75,233,192	71.75
DV ENFORCEMENT & EDUCATION (SHF)	3	9	0	SHF	720,473	720,473	100.00
DV SERVICES (DSS)	3	0	0	DSS	61,372	61,372	100.00
EVALUATIONS (AMH)	3	2	0	AMH	264,277	266,777	99.06
FOOD & FACILITIES SANITATION (LUE)	3	46	0	LUE	3,506,359	3,734,264	93.90
INMATE LIBRARY SERVICE (SHF)	3	4	0	SHF	280,133	280,133	100.00
INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (AMH)	3	0	0	AMH	3,746,133	9,454,196	39.62
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	3	9	0	LUE	532,735	792,135	67.25
PREVENTION/WELLNESS (HLT)	3	1	0	HLT	273,903	281,347	97.35

BLUE: MANDATED/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	3	0	0	AMH	134,054	548,022	24.46
SURFACE WATER QUALITY (LUE)	3	45	1	LUE	0	8,314,612	0.00
YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (AMH)	3	0	0	AMH	0	430,335	0.00
ADULT SERVICES (DSS)	4	51	1	DSS	2,002,041	4,057,043	49.35
CHILD SUPPORT COURT SERVICES (CSE)	4	3	0	CSE	82,101	431,153	19.04
COURT SECURITY (SHF)	4	103	0	SHF	6,248,518	6,763,580	92.38
FIELD OPERATIONS (SHF)	4	107	0	SHF	7,070,822	9,635,698	73.38
GENERAL COURT MANDATED (CJS)	4	0	0	CJS	68,830	184,830	37.24
REGISTRATION DIVISION (SHF)	4	12	0	SHF	593,725	668,725	88.78
CODE ENFORCEMENT (LUE)	5	148	0	LUE	0	16,207,690	0.00
MAINTAINING INDEPENDENCE SERVICES (DSS)	5	4	0	DSS	1,739,654	4,603,035	37.79
SOLID WASTE DISPOSAL (LUE)	5	25	0	LUE	0	6,563,490	0.00
FIRE MARSHAL (LUE)	5	1	0	LUE	122,268	122,268	100.00
DISTRICT & PRECINCT (ELE)	6	4	0	ELE	402,020	402,020	100.00
EARLY & ABSENTEE VOTING (ELE)	6	0	0	ELE	273,000	393,000	69.47
MECKLENBURG TRANSPORT (DSS)	6	36	2	DSS	1,426,157	3,056,765	46.66
PRIMARY & GENERAL ELECTIONS (ELE)	6	4	0	ELE	437,476	1,133,425	38.60
VOTER REGISTRATION & MAINTENANCE (ELE)	6	8	0	ELE	592,075	1,086,830	54.48
TOTAL PRIORITY 1-3:		2,572	18		545,804,167	671,494,759	81.28
TOTAL PRIORITY 4-7:		506	3		21,058,687	55,309,552	38.07
TOTAL:		3,078	21		566,862,854	726,804,311	77.99

PURPLE: DISCRETIONARY/MANDATED

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
BIOTERRORISM PREPAREDNESS (HLT)	2	1	0	HLT	405	195,885	0.21
BUSINESS INVESTMENT GRANTS (EDO)	2	0	0	EDO	4,024,719	4,024,719	100.00
DEVELOPMENT AGREEMENTS (EDO)	2	0	0	EDO	3,968,040	3,968,040	100.00
SPIRIT SQUARE/FACILITY MAINT. (BSA)	2	0	0	BSA	750,000	750,000	100.00
US NATIONAL WHITEWATER (EDO)	2	0	0	EDO	1,000,000	1,000,000	100.00
GROUND WATER QUALITY (LUE)	3	13	0	LUE	1,029,135	1,290,797	79.73
HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	3	5	0	CSS	315,356	315,356	100.00
LAND DEVELOPMENT (LUE)	3	2	1	LUE	114,849	579,296	19.83
SHELTER PLUS CARE SERVICES (CSS)	3	2	0	CSS	154,330	154,330	100.00
AIR QUALITY (LUE)	4	21	1	LUE	0	2,078,670	0.00

PURPLE: DISCRETIONARY/MANDATED

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
FLOOD HAZARD MITIGATION (LUE)	5	18	0	LUE	0	6,198,567	0.00
NATURE PRESERVES & NATURAL RESOURCES (PRK)	5	34	0	PRK	2,679,964	2,860,898	93.68
WASTE REDUCTION (LUE)	5	29	0	LUE	0	7,772,633	0.00
YARD WASTE (LUE)	5	14	0	LUE	0	2,396,365	0.00
MEDICAL EXAMINER (MED)	6	13	0	MED	987,687	1,585,344	62.30
TOTAL PRIORITY 1-3:		23	1		11,356,834	12,278,423	92.49
TOTAL PRIORITY 4-7:		129	1		3,667,651	22,892,477	16.02
TOTAL:		152	2		15,024,485	35,170,900	42.72

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 (CSG)	1	0	0	CSG	813,000	813,000	100.00
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	1	2	0	CSS	165,530	166,030	99.70
LATIN AMERICAN COALITION (CSG)	1	0	0	CSG	50,000	50,000	100.00
PAY AS YOU GO CAPITAL FUNDING (NDP)	1	0	0	DSV	33,988,500	33,988,500	100.00
SENIOR CENTERS - JOB TRAINING (CSG)	1	0	0	CSG	15,616	15,616	100.00
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	1	0	0	CSG	50,000	50,000	100.00
URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (CSG)	1	0	0	CSG	50,000	50,000	100.00
CPCC-WTVI MERGER (CPC)	1	0	0	CPC	200,000	200,000	100.00
YMCA STARFISH ACADEMY (CSG)	1	0	0	CSG	148,000	148,000	100.00
311 CALL CENTER (JCC)	2	0	0	JCC	2,438,152	2,438,152	100.00
401/457b CONTRIBUTION (NDP)	2	0	0	NDP	2,054,000	2,054,000	100.00
ACC FOOTBALL CHAMPIONSHIP (EDO)	2	0	0	EDO	250,000	250,000	100.00
ACCOUNTING (FIN)	2	20	0	FIN	1,911,161	1,911,161	100.00
ACCOUNTING (NDP)	2	0	0	NDP	4,079,239	4,079,239	100.00
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	2	13	0	LIB	1,307,876	1,307,876	100.00
ADMINISTRATIVE SUPPORT (AMH)	2	2	0	AMH	-169,352	275,624	-61.44
ADMINISTRATIVE SUPPORT (BSA)	2	5	0	BSA	848,778	848,778	100.00
ADMINISTRATIVE SUPPORT (DSS)	2	7	0	DSS	304,373	483,929	62.90
ADMINISTRATIVE SUPPORT (FIN)	2	2	0	FIN	122,546	122,546	100.00
ADMINISTRATIVE SUPPORT (HLT)	2	1	0	HLT	248,322	248,322	100.00
ADMINISTRATIVE SUPPORT (HRS)	2		0	NDP	400,000	400,000	100.00
ADMINISTRATIVE SUPPORT (LUE)	2	7	0	LUE	183,359	752,682	24.36

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
ADMINISTRATIVE SUPPORT (MGR)	2	9	0	MGR	898,590	898,590	100.00
ADMINISTRATIVE SUPPORT (PRK)	2	3	0	PRK	357,624	387,624	92.26
ADMINISTRATIVE SUPPORT (REG)	2	2	0	REG	87,123	87,123	100.00
ADMINISTRATIVE SUPPORT (SHF)	2	4	0	SHF	367,577	367,577	100.00
APPLICATIONS AND DATABASES (BSA)	2	40	0	BSA	4,629,715	4,629,715	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	1,017,611	1,017,611	100.00
BUSINESS AND FINANCIAL MANAGEMENT (BSA)	2	12	0	BSA	1,692,807	1,692,807	100.00
BUSINESS TAX (TAX)	2	19	0	TAX	301,831	2,142,912	14.09
CAPITAL & DEBT (FIN)	2	3	0	FIN	227,754	227,754	100.00
CAPITAL RESERVE (NDP)	2	0	0	NDP	0	7,500,000	0.00
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	2	0	0	EDO	199,034	199,034	100.00
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	2	17	0	AMH	-32,628	1,520,839	-2.15
CONTRACTED LOBBYING (MGR)	2	0	0	MGR	100,000	100,000	100.00
CORPORATE FLEET MANAGEMENT (BSA)	2	1	0	BSA	354,854	354,854	100.00
COURIER SERVICES (BSA)	2	2	0	BSA	371,539	371,539	100.00
CRVA-CIAA TOURNAMENT (EDO)	2		0	EDO	200,000	200,000	100.00
CSS ADMINISTRATION (CSS)	2	3	0	CSS	398,217	398,217	100.00
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	2	6	0	BSA	618,018	618,018	100.00
ECONOMIC DEVELOPMENT (EDO)	2	1	0	EDO	136,303	136,303	100.00
EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)	2	20	0	BSA	1,923,025	1,991,185	96.58
EMPLOYEE COMPENSATION (NDP)	2	0	0	NDP	4,374,000	4,374,000	100.00
EMPLOYEE LEARNING SERVICES (HRS)	2	0	0	NDP	1,080,000	1,080,000	100.00
EMPLOYEE SERVICES CENTER (BSA)	2	6	0	BSA	405,669	405,669	100.00
FACILITIES MANAGEMENT (AMH)	2	4	0	AMH	0	499,943	0.00
FACILITIES MANAGEMENT (DSS)	2	0	0	DSS	985,707	1,456,018	67.70
FACILITY MANAGEMENT AND MAINTENANCE (BSA)	2	8	0	BSA	11,042,657	11,258,657	98.08
FACILITY SECURITY (BSA)	2	1	0	BSA	1,428,758	1,428,758	100.00
FISCAL ADMINISTRATION (LUE)	2	9	1	LUE	112,410	673,325	16.69
FISCAL ADMINISTRATION (PRK)	2	6	0	PRK	535,284	535,284	100.00
FISCAL ADMINISTRATION (REG)	2	2	0	REG	114,902	114,902	100.00
FISCAL ADMINISTRATION (SHF)	2	15	0	SHF	1,102,768	1,102,768	100.00
FRAUD (DSS)	2	12	0	DSS	506,933	742,424	68.28
GENERAL ASSISTANCE (DSS)	2	11	0	DSS	3,598,681	9,007,484	39.95

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
GIS APPLICATIONS (GIS)	2	9	1	GIS	1,087,348	1,341,909	81.03
GME COMMUNICATIONS (LUE)	2	0	0	LUE	0	250,854	0.00
HEALTH DEPARTMENT TRANSITION (HLT)	2	487	0	HLT	1,995,000	1,995,000	100.00
HEALTH TRANSITION (BSA)	2	5	0	BSA	678,899	678,899	100.00
HUMAN RESOURCE MANAGEMENT (BSA)	2	29	0	BSA	3,142,486	3,142,486	100.00
HUMAN RESOURCES (SHF)	2	8	0	SHF	827,562	827,562	100.00
HUMAN SERVICES FINANCE DIVISION (FIN)	2	75	0	FIN	5,756,667	5,756,667	100.00
INDIGENT CARE SUBSIDY (HSP)	2	0	0	HSP	225,000	225,000	100.00
INFORMATION SERVICES DIVISION (SHF)	2	2	0	SHF	803,797	803,797	100.00
INFORMATION TECHNOLOGY SUPPORT (AMH)	2	0	0	AMH	0	495,321	0.00
INMATE FINANCE & SUPPORT (SHF)	2	35	0	SHF	1,931,334	1,931,334	100.00
INVESTMENT ADMINISTRATION (FIN)	2	1	0	FIN	122,416	122,416	100.00
IT BUSINESS ANALYSIS (BSA)	2	11	0	BSA	534,945	534,945	100.00
IT CUSTOMER SUPPORT CENTER (BSA)	2	30	0	BSA	2,302,085	2,302,085	100.00
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	2	39	0	BSA	6,923,627	6,923,627	100.00
IT PROJECT MANAGEMENT (BSA)	2	13	0	BSA	1,340,570	1,340,570	100.00
IT RESOURCE MANAGEMENT (DSS)	2	0	0	DSS	692,721	1,023,221	67.70
IT RESOURCE MANAGEMENT (LIB)	2	4	0	LIB	836,031	836,031	100.00
IT RESOURCE MANAGEMENT (PRK)	2	2	0	PRK	454,866	454,866	100.00
IT RESOURCE MANAGEMENT (SHF)	2	9	0	SHF	792,214	792,214	100.00
IT SECURITY SERVICES (BSA)	2	5	0	BSA	769,107	769,107	100.00
LEGAL SERVICES (SHF)	2	2	0	SHF	152,683	152,683	100.00
MANAGEMENT & BUDGET SERVICES (MGR)	2	11	0	MGR	1,192,121	1,192,121	100.00
MEDASSIST OF MECKLENBURG (CSG)	2	0	0	CSG	400,000	400,000	100.00
MEDICAID WAIVER (AMH)	2	202	0	AMH	0	0	0.00
MWSBE (EDO)	2	1	0	EDO	117,054	117,054	100.00
OTHER POST EMPLOYMENT BENEFITS (HRS)	2	0	0	NDP	8,000,000	8,000,000	100.00
PROCUREMENT (JCC)	2	0	0	JCC	728,456	728,456	100.00
PROGRAM REVIEW & STUDIES (OMB)	2	0	0	NDP	75,000	75,000	100.00
PROPERTY DISCOVERIES (NDP)	2	0	0	NDP	1,100,000	1,100,000	100.00
PUBLIC INFORMATION (BSA)	2	9	0	BSA	1,035,072	1,035,072	100.00
PUBLIC INFORMATION (LIB)	2	4	0	LIB	333,178	333,178	100.00
REAL ESTATE MANAGEMENT (BSA)	2	2	0	BSA	473,440	473,440	100.00
RESEARCH & PLANNING (SHF)	2	2	0	SHF	133,661	133,661	100.00
RETIREE MEDICAL INSURANCE (HRS)	2	0	0	HRS	10,555,030	10,555,030	100.00

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
SENIOR ADMINISTRATION (AMH)	2	2	0	AMH	-413,789	643,566	-64.30
SENIOR ADMINISTRATION (BSA)	2	1	0	BSA	194,259	194,259	100.00
SENIOR ADMINISTRATION (DSS)	2	3	0	DSS	1,878,345	2,730,438	68.79
SENIOR ADMINISTRATION (LUE)	2	1	0	LUE	53,596	210,667	25.44
SENIOR ADMINISTRATION (MGR)	2	5	0	MGR	1,201,100	1,201,100	100.00
SENIOR ADMINISTRATION (PRK)	2	2	0	PRK	394,471	394,471	100.00
SENIOR ADMINISTRATION (REG)	2	2	0	REG	300,877	300,877	100.00
SENIOR ADMINISTRATION (TAX)	2	1	0	TAX	147,335	147,335	100.00
TAX SUPPORT SERVICES (TAX)	2	14	0	TAX	1,307,601	1,405,998	93.00
TECHNOLOGY RESERVE (NDP)	2	0	0	NDP	0	6,500,000	0.00
TRAINING DIVISION - NONMANDATED (SHF)	2	11	0	SHF	604,057	604,057	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	669,007	670,459	99.78
VIDEO SERVICES (BSA)	2	2	0	BSA	176,048	176,048	100.00
WEB SERVICES (BSA)	2	4	0	BSA	430,719	430,719	100.00
CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)	3	0	0	CSG	200,000	200,000	100.00
CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	3	9	1	PSO	801,077	801,077	100.00
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	3	0	0	OSA	390,000	390,000	100.00
DV ADULT VICTIM SERVICES (CSS)	3	12	0	CSS	2,124,355	2,130,755	99.70
DV CHILDREN SERVICES (CSS)	3	6	0	CSS	546,391	546,391	100.00
EMERGENCY MEDICAL SERVICES (EMS)	3	0	0	EMS	13,080,000	13,080,000	100.00
HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	3	5	0	CSS	339,078	339,078	100.00
HOMELESS RESOURCE SERVICES (CSS)	3	4	0	CSS	1,488,364	1,488,364	100.00
ImaginOn (LIB)	3	22	1	LIB	1,725,892	1,725,892	100.00
JAIL DIVERSION (AMH)	3	0	0	AMH	1,409,850	1,409,850	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	527,443	617,443	85.42
PHYSICIANS REACH OUT (CSG)	3	0	0	CSG	250,000	250,000	100.00
PUBLIC LIBRARY SERVICES (LIB)	3	277	8	LIB	21,355,362	21,355,362	100.00
REHABILITATION SERVICES (SHF)	3	23	0	SHF	2,001,585	2,001,585	100.00
SENIOR CENTERS - HEALTH & WELLNESS (CSG)	3	0	0	CSG	244,000	244,000	100.00
SHELTER HEALTH SERVICES (CSG)	3	0	0	CSG	60,000	60,000	100.00
WORK RELEASE & RESTITUTION CENTER (SHF)	3	26	0	SHF	1,990,822	2,125,822	93.65

GREEN: DISCRETIONARY/DISCRETIONARY

Item	Priority Level	FT	PT	Agency	County Dollars	Total Dollars	County % of Total
COURT CHILD CARE (CJS)	4	0	0	CJS	176,986	176,986	100.00
CRIMINAL FELONY ADMINISTRATION (CJS)	4	0	0	CJS	456,981	456,981	100.00
CRIMINAL JUSTICE PLANNING (CJS)	4	4	0	CJS	741,803	1,076,828	68.89
DISTRICT ATTORNEY'S OFFICE (CJS)	4	4	0	CJS	1,819,159	1,819,159	100.00
DISTRICT COURT SET (CJS)	4	0	0	CJS	417,407	417,407	100.00
DRUG TREATMENT COURT (CJS)	4	16	0	CJS	1,113,179	1,113,179	100.00
FELONY DRUG TEAM (CJS)	4	0	0	CJS	37,609	104,000	36.16
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	4	3	0	CJS	281,601	281,601	100.00
JURY MANAGEMENT (CJS)	4	0	0	CJS	62,118	62,118	100.00
PARK FACILITY PLANNING SERVICE (PRK)	4	3	0	PRK	295,977	295,977	100.00
PARK REPAIR AND MAINTENANCE (PRK)	4	29	0	PRK	4,091,905	4,091,905	100.00
PARK OPERATIONS (PRK)	4	94	0	PRK	11,189,463	11,805,469	94.78
PRETRIAL RELEASE SERVICE (CJS)	4	27	0	CJS	2,033,003	2,046,753	99.33
PUBLIC DEFENDER'S OFFICE (CJS)	4	0	0	CJS	568,544	568,544	100.00
RECREATION PROGRAMMING (PRK)	4	65	0	PRK	5,622,196	6,283,739	89.47
SPECIAL FACILITIES (PRK)	4	0	0	PRK	84,302	189,782	44.42
SUPERIOR COURT SET (CJS)	4	0	0	CJS	780,167	780,167	100.00
THERAPEUTIC RECREATION (PRK)	4	8	0	PRK	709,260	845,320	83.90
ATHLETIC SERVICES (PRK)	5	6	0	PRK	38,075	954,348	3.99
CHAR-MECK COUNCIL ON AGING (CSG)	5	0	0	CSG	30,000	30,000	100.00
INDOOR POOLS (PRK)	5	14	0	PRK	777,057	2,238,187	34.72
OUTDOOR POOLS (PRK)	5	0	0	PRK	215,550	215,550	100.00
LEVINE SENIOR CENTERS (CSG)	5	0	0	CSG	65,000	65,000	100.00
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	5	29	1	DSS	1,988,823	2,931,922	67.83
ZONING CODE ENFORCEMENT (LUE)	5	1	0	LUE	0	113,000	0.00
CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	6	0	0	NDP	251,530	251,530	100.00
COOPERATIVE EXTENSION SERVICES (PRK)	6	0	0	PRK	182,178	202,443	89.99
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	7	0	1	HLC	190,711	190,711	100.00
CITIZEN INVOLVEMENT OUTREACH (MGR)	7	1	0	MGR	138,713	138,713	100.00
FUND DEVELOPMENT (LIB)	7	2	0	LIB	131,054	131,054	100.00
GRANT DEVELOPMENT (FIN)	7	1	0	FIN	146,711	146,711	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
VOLUNTEER COORDINATION (PRK)	7	1	0	PRK	189,616	189,616	100.00
TOTAL PRIORITY 1-3:		1,729	12		201,789,664	231,601,752	87.13
TOTAL PRIORITY 4-7:		308	2		34,893,821	40,281,843	86.62
TOTAL:		2,035	14		236,683,485	271,883,595	87.05

Grand Total: 5,268 36 1,064,342,881 1,432,745,902 74.29

*Due to rounding, totals may be slightly off.

FY 2012-2013 Adopted Budget by Priority Level

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	FY12 Adopted Budget
Priority 1								
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	2,217,990	47,300,000	0	104,813,417	154,331,407	164,072,000
CMS EMPLOYEE SALARY INCREASE-RESTRICTED CONTINGENCY (CMS)	0	0	0	0	0	18,555,613	18,555,613	0
CMS OPERATIONAL FUNDING	0	0	0	0	2,300,000	316,577,051	318,877,051	328,339,101
Total:	0	0	2,217,990	47,300,000	2,300,000	444,906,081	496,724,071	497,371,101
CPCC Education Funding								
CPCC - DEBT	0	0	0	0	1,261,000	15,217,118	16,478,118	18,828,000
CPCC OPERATIONS FUNDING	0	0	0	0	0	26,899,486	26,899,486	25,900,000
CPCC-WTVI MERGER (CPC)	0	0	0	0	0	200,000	200,000	0
Total:	0	0	0	0	1,261,000	42,316,604	43,577,604	44,728,000
Debt Service								
DEBT SERVICE (NDP)	0	0	0	0	0	122,359,965	122,359,965	90,503,869
PAY AS YOU GO CAPITAL FUNDING (NDP)	0	0	0	0	0	33,988,500	33,988,500	32,343,773
Total:	0	0	0	0	0	156,348,465	156,348,465	122,847,642
Education Support Services								
100 BLACK MEN OF CHARLOTTE - MENTORING (CSG)	0	0	0	0	0	15,500	15,500	15,500
ASC - NATIONAL CENTER FOR ARTS & TECHNOLOGY (CSG)	0	0	0	0	0	350,000	350,000	350,000
COMMUNITIES IN SCHOOLS (CSG)	0	0	0	0	0	813,000	813,000	813,000
YMCA STARFISH ACADEMY (CSG)	0	0	0	0	0	148,000	148,000	148,000
Total:	0	0	0	0	0	1,326,500	1,326,500	1,326,500
Job Training/Employment Assistance								
EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2	0	0	0	500	165,530	166,030	157,830
LATIN AMERICAN COALITION (CSG)	0	0	0	0	0	50,000	50,000	50,000
SENIOR CENTERS - JOB TRAINING (CSG)	0	0	0	0	0	15,616	15,616	16,000
THE CENTER FOR COMMUNITY TRANSITIONS - LIFEWORKS! (CSG)	0	0	0	0	0	50,000	50,000	50,000
URBAN LEAGUE OF CENTRAL CAROLINAS - JOB TRAINING (CSG)	0	0	0	0	0	50,000	50,000	50,000
WORK FIRST EMPLOYMENT SERVICE (DSS)	51	0	803,842	0	0	4,890,602	5,694,444	5,407,587
Total:	53	0	803,842	0	500	5,221,748	6,026,090	5,731,417
Priority 1 Total:	53	0	3,021,832	47,300,000	3,561,500	650,119,398	704,002,730	672,004,660
Priority 2								
Business Attraction, Retention, and Expansion								
BUSINESS INVESTMENT GRANTS (EDO)	0	0	0	0	0	4,024,719	4,024,719	1,860,686
CHARLOTTE REGIONAL PARTNERSHIP (EDO)	0	0	0	0	0	199,034	199,034	149,034
DEVELOPMENT AGREEMENTS (EDO)	0	0	0	0	0	3,968,040	3,968,040	4,306,730
ECONOMIC DEVELOPMENT (EDO)	1	0	0	0	0	136,303	136,303	127,836
MWSBE (EDO)	1	0	0	0	0	117,054	117,054	111,612
Total:	2	0	0	0	0	8,445,150	8,445,150	6,555,898
Child Abuse, Neglect Prevention & Protection								
CHILDREN'S SERVICES (DSS)	340	0	17,150,691	2,348,822	200,000	13,877,547	33,577,060	35,966,298
Total:	340	0	17,150,691	2,348,822	200,000	13,877,547	33,577,060	35,966,298
Communicable Illness & Disease Prevention/Treatment								
BIOTERRORISM PREPAREDNESS (HLT)	1	0	0	195,480	0	405	195,885	352,115
COMMUNICABLE DISEASE (HLT)	11	0	0	19,238	6,000	1,015,429	1,040,667	1,040,988
STD/HIV TRACKING & INVESTIGATIONS (HLT)	8	0	0	0	0	641,692	641,692	595,027
Total:	20	0	0	214,718	6,000	1,657,526	1,878,244	1,988,130
Economic/Financial Assistance								
CHILDCARE SERVICES (DSS)	0	0	32,998,262	12,829,865	0	631,260	46,459,387	45,892,809
CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)	91	0	4,146,056	515,925	17,644	1,602,278	6,281,903	0
CHILD SUPPORT ENFORCEMENT (CSE)	0	0	0	0	0	0	0	6,352,152
CHILD SUPPORT ENFORCEMENT (SHF)	2	0	0	0	0	0	0	0
COMMUNITY SOCIAL WORK (DSS)	42	0	1,909,345	110,542	154,000	1,486,463	3,660,350	3,544,124
GENERAL ASSISTANCE (DSS)	11	0	5,302,793	106,010	0	3,598,681	9,007,484	5,539,460
INDIGENT CARE SUBSIDY (HSP)	0	0	0	0	0	225,000	225,000	225,000
LSSP - CIVIL LEGAL ASSISTANCE (CSG)	0	0	0	0	0	0	0	78,000
LSSP - DISABILITY RIGHTS (CSG)	0	0	0	0	0	0	0	78,000
MEDASSIST OF MECKLENBURG (CSG)	0	0	0	0	0	400,000	400,000	350,000

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 2									
Economic/Financial Assistance (cont.)									
MEDICAID RELATED PAYMENTS (DSS)	0	0	0	0	0	3,389,008	3,389,008	3,389,008	3,389,008
PUBLIC ASSISTANCE (DSS)	458	4	13,101,867	596,991	689,123	13,675,845	28,063,826	26,954,432	26,954,432
VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	9	0	0	0	1,452	669,007	670,459	670,459	586,917
Total:	613	4	57,458,323	14,159,333	862,219	25,677,542	98,157,417	92,989,902	92,989,902
Employee Resource Management									
401/457b CONTRIBUTION (NDP)	0	0	0	0	0	2,054,000	2,054,000	3,257,000	3,257,000
EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)	20	0	0	0	68,160	1,923,025	1,991,185	1,991,185	0
EMPLOYEE COMPENSATION (NDP)	0	0	0	0	0	4,374,000	4,374,000	6,950,000	6,950,000
EMPLOYEE LEARNING SERVICES (HRS)	0	0	0	0	0	1,080,000	1,080,000	1,502,590	1,502,590
EMPLOYEE SERVICES CENTER (BSA)	6	0	0	0	0	405,669	405,669	405,669	0
HUMAN RESOURCE MANAGEMENT (BSA)	29	0	0	0	0	3,142,486	3,142,486	3,142,486	0
HUMAN RESOURCES (AMH)	0	0	0	0	0	0	0	0	28,723
HUMAN RESOURCES (DSS)	0	0	0	0	0	0	0	0	1,934,635
HUMAN RESOURCES (LIB)	0	0	0	0	0	0	0	0	320,838
HUMAN RESOURCES (SHF)	8	0	0	0	0	827,562	827,562	827,562	798,061
OTHER POST EMPLOYMENT BENEFITS (HRS)	0	0	0	0	0	8,000,000	8,000,000	8,000,000	8,000,000
RETIREE MEDICAL INSURANCE (HRS)	0	0	0	0	0	10,555,030	10,555,030	10,555,030	10,296,177
SAFETY & HEALTH RISK MANAGEMENT(MGR)	0	0	0	0	0	0	0	0	93,350
TRAINING DIVISION - MANDATED (SHF)	0	0	0	0	0	593,914	593,914	593,914	476,047
TRAINING DIVISION - NONMANDATED (SHF)	11	0	0	0	0	604,057	604,057	604,057	245,236
TRAINING (PRK)	0	0	0	0	0	0	0	0	55,573
UNEMPLOYMENT INSURANCE (HRS)	0	0	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000
HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)	0	0	0	0	0	0	0	0	499,487
HR STRATEGIC MANAGEMENT & CUSTOMER RELATIONS (HRS)	0	0	0	0	0	0	0	0	8,928
EMPLOYEE SERVICES CENTER (HRS)	0	0	0	0	0	0	0	0	384,887
HR CONSULTING SERVICES (HRS)	0	0	0	0	0	0	0	0	933,957
ORGANIZATION DEVELOPMENT & DIVERSITY (HRS)	0	0	0	0	0	0	0	0	604,261
Total:	74	0	0	0	68,160	34,959,743	35,027,903	37,789,750	37,789,750
Financial Management/Fiscal Control									
ABC PROFIT DISTRIBUTION	0	0	0	0	0	332,000	332,000	332,000	332,000
ACCOUNTING (FIN)	20	0	0	0	0	5,990,400	5,990,400	5,990,400	4,771,627
ADMINISTRATION & FISCAL MANAGEMENT (LIB)	13	0	0	0	0	1,307,876	1,307,876	1,307,876	1,030,840
ADMINISTRATIVE SUPPORT (AMH)	2	0	0	444,976	0	(169,352)	275,624	275,624	332,856
ADMINISTRATIVE SUPPORT (BSA)	5	0	0	0	0	848,778	848,778	848,778	0
ADMINISTRATIVE SUPPORT (CLERK)	3	0	0	0	0	267,245	267,245	267,245	259,073
ADMINISTRATIVE SUPPORT (DSS)	7	0	179,556	0	0	304,373	483,929	483,929	855,504
ADMINISTRATIVE SUPPORT (FIN)	2	0	0	0	0	122,546	122,546	122,546	130,462
ADMINISTRATIVE SUPPORT (HLT)	1	0	0	0	0	248,322	248,322	248,322	87,477
ADMINISTRATIVE SUPPORT (HRS)	0	0	0	0	0	400,000	400,000	400,000	684,415
ADMINISTRATIVE SUPPORT (LUE)	7	0	0	0	569,323	183,359	752,682	752,682	680,548
ADMINISTRATIVE SUPPORT (MGR)	9	0	0	0	0	898,590	898,590	898,590	568,271
ADMINISTRATIVE SUPPORT (PRK)	3	0	0	0	30,000	357,624	387,624	387,624	368,611
ADMINISTRATIVE SUPPORT (REG)	2	0	0	0	0	87,123	87,123	87,123	85,920
ADMINISTRATIVE SUPPORT (SHF)	4	0	0	0	0	367,577	367,577	367,577	349,450
ASSOCIATION DUES (NDP)	0	0	0	0	0	293,086	293,086	293,086	293,086
AUDIT (AUD)	10	0	0	0	0	1,017,611	1,017,611	1,017,611	992,174
BUSINESS AND FINANCIAL MANAGEMENT (BSA)	12	0	0	0	0	1,692,807	1,692,807	1,692,807	0
BUSINESS TAX (TAX)	19	0	0	0	1,841,081	301,831	2,142,912	2,142,912	2,237,732
CAPITAL & DEBT (FIN)	3	0	0	0	0	227,754	227,754	227,754	723,737
CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	4	0	269,043	64,491	0	74,107	407,641	407,641	0
COMMISSIONERS (COM)	9	0	0	0	0	388,656	388,656	388,656	374,915
COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	17	0	0	1,553,467	0	(32,628)	1,520,839	1,520,839	1,583,916
CONTRACTED LOBBYING (MGR)	0	0	0	0	0	100,000	100,000	100,000	100,000
CSS ADMINISTRATION (CSS)	3	0	0	0	0	398,217	398,217	398,217	526,411
ENFORCED COLLECTIONS (TAX)	21	2	0	0	140,000	2,977,105	3,117,105	3,117,105	2,967,703
FINANCIAL REPORTING (FIN)	6	0	0	0	0	719,363	719,363	719,363	525,672
FISCAL ADMINISTRATION (AMH)	0	0	0	0	0	0	0	0	1,266,117
FISCAL ADMINISTRATION (DSS)	0	0	0	0	0	0	0	0	2,779,459
FISCAL ADMINISTRATION (HLT)	0	0	0	0	0	0	0	0	209,527
FISCAL ADMINISTRATION (LUE)	9	1	0	0	560,915	112,410	673,325	673,325	660,237
FISCAL ADMINISTRATION (PRK)	6	0	0	0	0	535,284	535,284	535,284	463,190
FISCAL ADMINISTRATION (REG)	2	0	0	0	0	114,902	114,902	114,902	50,530
FISCAL ADMINISTRATION (SHF)	15	0	0	0	0	1,102,768	1,102,768	1,102,768	1,005,342
FRAUD (DSS)	12	0	235,491	0	0	506,933	742,424	742,424	872,700

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 2									
Financial Management/Fiscal Control (cont.)									
HEALTH DEPARTMENT TRANSITION (HLT)	487	0	0	0	0	1,995,000	1,995,000	0	0
HEALTH TRANSITION (BSA)	5	0	0	0	0	678,899	678,899	0	0
HUMAN SERVICES FINANCE DIVISION (FIN)	75	0	0	0	0	5,756,667	5,756,667	890,922	0
INMATE FINANCE & SUPPORT (SHF)	35	0	0	0	0	1,931,334	1,931,334	1,823,492	0
INVESTMENT ADMINISTRATION (FIN)	1	0	0	0	0	122,416	122,416	127,076	0
MANAGEMENT & BUDGET SERVICES (MGR)	11	0	0	0	0	1,192,121	1,192,121	1,268,691	0
MEDICAID WAIVER (AMH)	202	0	0	0	0	0	0	0	0
PROCUREMENT (JCC)	0	0	0	0	0	728,456	728,456	620,995	0
PROGRAM REVIEW & STUDIES (SOI)	0	0	0	0	0	75,000	75,000	75,000	0
PSO ADMINISTRATION (PSO)	15	0	0	0	3,500	1,480,536	1,484,036	0	0
QUALITY IMPROVEMENT (AMH)	13	0	0	1,031,251	0	438	1,031,689	1,410,864	0
QUALITY IMPROVEMENT (DSS)	40	0	1,013,234	0	0	2,124,601	3,137,835	3,006,671	0
RESEARCH & PLANNING (SHF)	2	0	0	0	0	133,661	133,661	127,631	0
REVENUES (NDP)	0	0	0	0	2,270,293	(2,270,293)	0	0	0
SENIOR ADMINISTRATION (AMH)	2	0	0	1,057,355	0	(413,789)	643,566	584,384	0
SENIOR ADMINISTRATION (BSA)	1	0	0	0	0	194,259	194,259	0	0
SENIOR ADMINISTRATION (DSS)	3	0	852,093	0	0	1,878,345	2,730,438	1,010,926	0
SENIOR ADMINISTRATION (FIN)	3	0	0	0	0	504,021	504,021	425,638	0
SENIOR ADMINISTRATION (HLT)	2	0	0	27,875	0	372,922	400,797	400,286	0
SENIOR ADMINISTRATION (LUE)	1	0	0	0	157,071	53,596	210,667	199,746	0
SENIOR ADMINISTRATION (MGR)	5	0	0	0	0	1,201,100	1,201,100	1,020,268	0
SENIOR ADMINISTRATION (PRK)	2	0	0	0	0	394,471	394,471	299,792	0
SENIOR ADMINISTRATION (REG)	2	0	0	0	0	300,877	300,877	220,244	0
SENIOR ADMINISTRATION (SHF)	3	0	0	0	50,000	429,930	479,930	409,530	0
SENIOR ADMINISTRATION (TAX)	1	0	0	0	0	147,335	147,335	136,084	0
TAX SUPPORT SERVICES (TAX)	14	0	0	0	98,397	1,307,601	1,405,998	1,323,391	0
UNRESTRICTED CONTINGENCY (NDP)	0	0	0	0	0	125,000	125,000	125,000	0
UTILIZATION MANAGEMENT (AMH)	32	0	0	3,073,011	0	2,229	3,075,240	2,958,951	0
FISCAL ADMINISTRATION (RES)	0	0	0	0	0	0	0	309,803	0
POSTAGE & COURIER SERVICES (RES)	0	0	0	0	0	0	0	362,196	0
STRATEGIC SOURCING INITIATIVES (NDP)	0	0	0	0	0	0	0	(1,820,000)	0
IT PROCUREMENT & ASSET MANAGEMENT (IST)	0	0	0	0	0	0	0	950,816	0
SENIOR ADMINISTRATION (HRS)	0	0	0	0	0	0	0	168,754	0
SENIOR ADMINISTRATION (IST)	0	0	0	0	0	0	0	285,091	0
ADMINISTRATIVE SUPPORT (IST)	0	0	0	0	0	0	0	511,285	0
FISCAL ADMINISTRATION (IST)	0	0	0	0	0	0	0	203,001	0
SENIOR ADMINISTRATION (PSI)	0	0	0	0	0	0	0	149,267	0
ADMINISTRATIVE SUPPORT (PSI)	0	0	0	0	0	0	0	3,778	0
FISCAL ADMINISTRATION (PSI)	0	0	0	0	0	0	0	72,203	0
SENIOR ADMINISTRATION (RES)	0	0	0	0	0	0	0	180,574	0
Total:	1,183	3	2,549,417	7,252,426	5,720,580	42,523,400	58,045,823	48,011,852	
IT Resource Mgmt									
APPLICATIONS AND DATABASES (BSA)	40	0	0	0	0	4,629,715	4,629,715	0	0
GIS APPLICATIONS (GIS)	8	1	0	0	254,561	1,087,348	1,341,909	1,352,068	0
INFORMATION SERVICES DIVISION (SHF)	2	0	0	0	0	803,797	803,797	796,800	0
INFORMATION TECHNOLOGY SUPPORT (AMH)	0	0	0	495,321	0	0	495,321	579,335	0
IT BUSINESS ANALYSIS (BSA)	12	0	0	0	0	534,945	534,945	0	0
IT CUSTOMER SUPPORT CENTER (BSA)	30	0	0	0	0	2,302,085	2,302,085	0	0
IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	39	0	0	0	0	6,923,627	6,923,627	0	0
IT PROJECT MANAGEMENT (BSA)	13	0	0	0	0	1,340,570	1,340,570	0	0
IT RESOURCE MANAGEMENT (DSS)	0	0	330,500	0	0	692,721	1,023,221	1,333,903	0
IT RESOURCE MANAGEMENT (LIB)	4	0	0	0	0	836,031	836,031	884,834	0
IT RESOURCE MANAGEMENT (PRK)	2	0	0	0	0	454,866	454,866	453,764	0
IT RESOURCE MANAGEMENT (SHF)	9	0	0	0	0	792,214	792,214	766,033	0
IT SECURITY SERVICES (BSA)	5	0	0	0	0	769,107	769,107	0	0
TECHNOLOGY RESERVE (NDP)	0	0	0	0	6,500,000	0	6,500,000	4,100,000	0
IT PROJECT MANAGEMENT DIVISION (IST)	0	0	0	0	0	0	0	2,680,042	0
APPLICATIONS (IST)	0	0	0	0	0	0	0	4,271,182	0
INFORMATION SECURITY (IST)	0	0	0	0	0	0	0	347,033	0
DATA CENTER OPERATIONS (IST)	0	0	0	0	0	0	0	148,348	0
SERVER MANAGEMENT (IST)	0	0	0	0	0	0	0	3,139,512	0
RADIO SERVICES (IST)	0	0	0	0	0	0	0	827,882	0
TELECOM (IST)	0	0	0	0	0	0	0	1,121,690	0
ENTERPRISE NET (IST)	0	0	0	0	0	0	0	1,397,352	0
ENTERPRISE HELP DESK (IST)	0	0	0	0	0	0	0	405,186	0

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 2									
IT Resource Mgmt (cont.)									
DESKTOP SUPPORT (IST)	0	0	0	0	0	0	0	0	695,554
IT SECURITY OPERATIONS (IST)	0	0	0	0	0	0	0	0	357,483
CRM OPERATIONS (IST)	0	0	0	0	0	0	0	0	533,163
Total:	164	1	330,500	495,321	6,754,561	21,167,026	28,747,408	26,191,164	
Land, Property, & Records Management									
LAND RECORDS (GIS)	16	0	0	0	0	1,022,823	1,022,823	0	973,177
MAPPING AND PROJECT SERVICES (GIS)	9	0	0	0	547,414	652,029	1,199,443	0	1,151,153
PERSONAL PROPERTY (LUE)	0	0	0	0	0	0	0	0	2,932,081
PROPERTY ASSESSMENT (LUE)	73	0	0	0	0	7,558,105	7,558,105	0	0
PROPERTY DISCOVERIES (NDP)	0	0	0	0	0	1,100,000	1,100,000	0	1,100,000
REAL ESTATE APPRAISAL (LUE)	0	0	0	0	0	0	0	0	3,720,204
REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	14	0	0	0	115,000	912,860	1,027,860	0	1,146,674
RECORD & MAIL SERVICES (DSS)	3	0	438,804	0	0	919,721	1,358,525	0	1,069,990
RECORDS RESEARCH & ASSISTANCE (REG)	8	0	0	0	230,000	657,325	887,325	0	889,077
VITAL & MISCELLANEOUS RECORDS (REG)	7	0	0	0	0	479,662	479,662	0	361,165
VITAL RECORDS (HLT)	9	0	0	0	718,041	(147,869)	570,172	0	654,033
Total:	139	0	438,804	0	1,610,455	13,154,656	15,203,915	13,997,554	
Legal Counsel									
ATTORNEY (MGR)	5	1	0	0	0	1,526,714	1,526,714	0	1,527,045
ATTORNEY (TAX)	0	0	0	0	0	320,000	320,000	0	320,000
LEGAL SERVICES (DSS)	12	0	374,970	0	0	938,927	1,313,897	0	1,252,013
LEGAL SERVICES (SHF)	2	0	0	0	0	152,683	152,683	0	149,842
Total:	19	1	374,970	0	0	2,938,324	3,313,294	3,248,900	
Property/Asset Management and Maintenance									
CAPITAL RESERVE (NDP)	0	0	0	0	7,500,000	0	7,500,000	0	8,750,000
CORPORATE FLEET MANAGEMENT (BSA)	1	0	0	0	0	354,854	354,854	0	0
COURIER SERVICES (BSA)	2	0	0	0	0	371,539	371,539	0	0
DESIGN AND CONSTRUCTION PROJECT MANAGEMENT (BSA)	6	0	0	0	0	618,018	618,018	0	0
FACILITIES MANAGEMENT (AMH)	4	0	0	499,943	0	0	499,943	0	448,738
FACILITIES MANAGEMENT (DSS)	0	0	470,311	0	0	985,707	1,456,018	0	1,471,757
FACILITY MANAGEMENT AND MAINTENANCE (BSA)	8	0	0	0	216,000	11,042,657	11,258,657	0	0
FACILITY MANAGEMENT (SHF)	0	0	0	0	0	6,996,182	6,996,182	0	6,898,350
FACILITY SECURITY (BSA)	1	0	0	0	0	1,428,758	1,428,758	0	0
REAL ESTATE MANAGEMENT (BSA)	2	0	0	0	0	473,440	473,440	0	0
SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)	0	0	0	0	0	750,000	750,000	0	0
VEHICLE RESERVE (NDP)	0	0	0	0	0	1,100,000	1,100,000	0	1,100,000
JUSTICE FACILITIES (RES)	0	0	0	0	0	0	0	0	55,275
SPIRIT SQUARE (RES)	0	0	0	0	0	0	0	0	750,000
GOVERNMENT FACILITIES (RES)	0	0	0	0	0	0	0	0	230,818
PARK FACILITIES (RES)	0	0	0	0	0	0	0	0	61,369
REAL ESTATE MANAGEMENT (RES)	0	0	0	0	0	0	0	0	282,267
CORPORATE FLEET MANAGEMENT (RES)	0	0	0	0	0	0	0	0	358,492
BUILDING MAINTENANCE (RES)	0	0	0	0	0	0	0	0	8,424,467
PARKING (RES)	0	0	0	0	0	0	0	0	36,020
COUNTY SECURITY (RES)	0	0	0	0	0	0	0	0	1,816,731
PARK BUILDING MAINTENANCE (RES)	0	0	0	0	0	0	0	0	1,700,000
LIBRARY FACILITY MAINTENANCE (RES)	0	0	0	0	0	0	0	0	1,555,221
REAL ESTATE PURCHASING (RES)	0	0	0	0	0	0	0	0	93,131
Total:	24	0	470,311	499,943	7,716,000	24,121,155	32,807,409	34,032,636	
Public and Employee Communications									
311 CALL CENTER (JCC)	0	0	0	0	0	2,438,152	2,438,152	0	2,144,328
GME COMMUNICATIONS (LUE)	0	0	0	0	250,854	0	250,854	0	175,854
PUBLIC INFORMATION (BSA)	9	0	0	0	0	1,035,072	1,035,072	0	0
PUBLIC INFORMATION (LIB)	4	0	0	0	0	333,178	333,178	0	413,048
VIDEO SERVICES (BSA)	2	0	0	0	0	176,048	176,048	0	0
VOTER EDUCATION OUTREACH (ELE)	5	0	0	0	355,558	779,321	1,134,879	0	747,460
WEB SERVICES (BSA)	4	0	0	0	0	430,719	430,719	0	0
TV PRODUCTION (PSI)	0	0	0	0	0	0	0	0	95,000
EEG COMMUNICATIONS (PSI)	0	0	0	0	0	0	0	0	359,302
CHS COMMUNICATIONS (PSI)	0	0	0	0	0	0	0	0	312,183
SC COMMUNICATIONS (PSI)	0	0	0	0	0	0	0	0	122,124
WEB PRODUCTIONS (PSI)	0	0	0	0	0	0	0	0	341,265
VIDEO PRODUCTIONS (PSI)	0	0	0	0	0	0	0	0	180,192
Total:	24	0	0	0	606,412	5,192,490	5,798,902	4,890,756	

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 2									
Tourism									
ACC FOOTBALL CHAMPIONSHIP (EDO)	0	0	0	0	0	250,000	250,000		0
CRVA-CIAA TOURNAMENT (EDO)	0	0	0	0	0	200,000	200,000		200,000
US NATIONAL WHITEWATER (EDO)	0	0	0	0	0	1,000,000	1,000,000		1,000,000
Total:	0	0	0	0	0	1,450,000	1,450,000		1,200,000
Priority 2 Total:	2,603	9	78,773,016	24,970,563	23,544,387	195,164,559	322,452,525		306,862,840
Priority 3									
Adult Mental Illness Prevention & Treatment									
ADULT MENTAL HEALTH CONTINUUM (AMH)	0	0	72,305	5,108,158	0	538,596	5,719,059		6,893,600
ADULT MENTAL HEALTH CONTINUUM (PSO)	6	0	302,851	0	0	176,430	479,281		0
BEHAVIORAL HEALTH CENTER (AMH)	0	0	29,960	2,402,509	0	9,161,717	11,594,186		22,157,265
JAIL DIVERSION (AMH)	0	0	0	0	0	1,409,850	1,409,850		1,109,850
Total:	6	0	405,116	7,510,667	0	11,286,593	19,202,376		30,160,715
Child & Adolescent Mental Health Services									
CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (AMH)	0	0	88,308	0	6,547,768	3,054,539	9,690,615		11,320,950
CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	9	1	0	0	0	801,077	801,077		764,823
EVALUATIONS (AMH)	2	0	0	2,500	0	264,277	266,777		260,287
Total:	11	1	88,308	2,500	6,547,768	4,119,893	10,758,469		12,346,060
Detention Facilities									
DETENTION SERVICES (SHF)	978	0	350,000	0	20,905,589	53,977,603	75,233,192		72,843,545
JUVENILE OUT OF COUNTY HOUSING (SHF)	0	0	0	0	0	0	0		864,012
REHABILITATION SERVICES (SHF)	23	0	0	0	0	2,001,585	2,001,585		1,924,609
WORK RELEASE & RESTITUTION CENTER (SHF)	26	0	0	0	135,000	1,990,822	2,125,822		1,991,340
Total:	1,027	0	350,000	0	21,040,589	57,970,010	79,360,599		77,623,506
Domestic/Intimate Partner Violence Prevention & Protection									
DV ADULT VICTIM SERVICES (CSS)	12	1	0	0	6,400	2,124,355	2,130,755		965,264
DV CHILDREN SERVICES (CSS)	6	0	0	0	0	546,391	546,391		422,549
DV ENFORCEMENT & EDUCATION (SHF)	9	0	0	0	0	720,473	720,473		699,831
DV SERVICES (DSS)	0	0	0	0	0	61,372	61,372		213,318
DV VICTIM SERVICES (CSS)	0	0	0	0	0	0	0		666,330
NOVA (CSS)	6	0	0	0	90,000	527,443	617,443		640,910
Total:	33	1	0	0	96,400	3,980,034	4,076,434		3,608,202
Environmental Services-Water									
GROUND WATER QUALITY (LUE)	13	0	0	19,591	242,071	1,029,135	1,290,797		1,276,783
LAKE NORMAN MARINE COMMISSION (LUE)	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)	2	1	0	0	464,447	114,849	579,296		486,637
MT ISLAND LAKE MARINE COMMISSION (LUE)	0	0	0	0	1,156	0	1,156		1,156
SURFACE WATER QUALITY (LUE)	45	1	0	0	8,314,612	0	8,314,612		7,528,043
Total:	60	1	0	19,591	9,025,688	1,143,984	10,189,263		9,296,021
Homelessness Services									
HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	5	0	0	0	0	339,078	339,078		0
HOMELESS RESOURCE SERVICES (CSS)	4	0	0	0	0	1,488,364	1,488,364		0
HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	5	0	0	0	0	315,356	315,356		2,227,395
SHELTER PLUS CARE SERVICES (CSS)	2	0	0	0	0	154,330	154,330		0
Total:	16	0	0	0	0	2,297,128	2,297,128		2,227,395
Intellectual & Developmental Disabilities									
CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	89	4	0	2,549,575	1,648,246	3,487,673	7,685,494		7,351,048
INTELLECTUAL AND DEVELOPMENTAL DISABILITIES CONTINUUM (AMH)	0	0	131,820	5,076,243	500,000	3,746,133	9,454,196		10,522,196
Total:	89	4	131,820	7,625,818	2,148,246	7,233,806	17,139,690		17,873,244
Library Services									
ImaginOn (LIB)	22	1	0	0	0	1,725,892	1,725,892		1,977,756
INMATE LIBRARY SERVICE (SHF)	4	0	0	0	0	280,133	280,133		243,239
PUBLIC LIBRARY SERVICES (LIB)	277	8	0	0	0	21,355,362	21,355,362		19,518,729
Total:	303	9	0	0	0	23,361,387	23,361,387		21,739,724
Non-Communicable Illness & Disease Prevention/Treatment									
CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)	0	0	6,023,379	1,283,063	4,400,000	22,358,989	34,065,431		34,837,704
CHARLOTTE COMMUNITY HEALTH CLINIC (CSG)	0	0	0	0	0	200,000	200,000		200,000

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 3									
Non-Communicable Illness & Disease Prevention/Treatment (cont.)									
CW WILLIAMS - HEALTHCARE FOR HOMELESS INITIATIVE (CSG)	0	0	0	0	0	390,000	390,000	390,000	390,000
EMERGENCY MEDICAL SERVICES (EMS)	0	0	0	0	0	13,080,000	13,080,000	15,080,000	15,080,000
FOOD & FACILITIES SANITATION (LUE)	46	0	0	112,205	115,700	3,506,359	3,734,264	3,485,480	3,485,480
PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	9	0	0	4,000	255,400	532,735	792,135	846,714	846,714
PHYSICIANS REACH OUT (CSG)	0	0	0	0	0	250,000	250,000	150,000	150,000
PREVENTION/WELLNESS (HLT)	1	0	0	7,444	0	273,903	281,347	239,312	239,312
SENIOR CENTERS - HEALTH & WELLNESS (CSG)	0	0	0	0	0	244,000	244,000	244,000	244,000
SHELTER HEALTH SERVICES (CSG)	0	0	0	0	0	60,000	60,000	60,000	60,000
Total:	56	0	6,023,379	1,406,712	4,771,100	40,895,986	53,097,177	55,533,210	55,533,210
Substance Abuse Prevention & Treatment									
ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	67	0	241,429	1,115,334	92,428	3,839,115	5,288,306	0	0
ADULT SUBSTANCE TREATMENT CONTINUUM (AMH)	1	7	2,097,321	2,545,864	0	2,471,107	7,114,292	13,008,334	13,008,334
SUBSTANCE ABUSE PREVENTION SERVICES (AMH)	0	0	413,968	0	0	134,054	548,022	598,022	598,022
YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (AMH)	0	0	328,082	102,253	0	0	430,335	0	0
Total:	68	7	3,080,800	3,763,451	92,428	6,444,276	13,380,955	13,606,356	13,606,356
Priority 3 Total:	1,669	22	10,079,423	20,328,739	43,722,219	158,733,097	232,863,478	244,014,433	244,014,433
Priority 4									
Adult Abuse, Neglect Prevention & Protection									
ADULT SERVICES (DSS)	51	1	1,841,160	213,842	0	2,002,041	4,057,043	3,785,517	3,785,517
Total:	51	1	1,841,160	213,842	0	2,002,041	4,057,043	3,785,517	3,785,517
Criminal Justice Coordination									
CHILD SUPPORT COURT SERVICES (CSE)	3	0	284,561	64,491	0	82,101	431,153	0	0
COURT CHILD CARE (CJS)	0	0	0	0	0	176,986	176,986	176,986	176,986
CRIMINAL FELONY ADMINISTRATION (CJS)	0	0	0	0	0	456,981	456,981	461,050	461,050
CRIMINAL JUSTICE PLANNING (CJS)	4	0	60,834	274,191	0	741,803	1,076,828	826,577	826,577
DISTRICT ATTORNEY'S OFFICE (CJS)	4	0	0	0	0	1,819,159	1,819,159	1,857,340	1,857,340
DISTRICT COURT SET (CJS)	0	0	0	0	0	417,407	417,407	434,424	434,424
DRUG TREATMENT COURT (CJS)	16	0	0	0	0	1,113,179	1,113,179	1,035,150	1,035,150
FELONY DRUG TEAM (CJS)	0	0	0	0	66,391	37,609	104,000	104,000	104,000
FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	3	0	0	0	0	281,601	281,601	230,791	230,791
GENERAL COURT MANDATED (CJS)	0	0	0	0	116,000	68,830	184,830	135,737	135,737
JURY MANAGEMENT (CJS)	0	0	0	0	0	62,118	62,118	58,539	58,539
PRETRIAL RELEASE SERVICE (CJS)	27	0	0	0	13,750	2,033,003	2,046,753	1,914,862	1,914,862
PUBLIC DEFENDER'S OFFICE (CJS)	0	0	0	0	0	568,544	568,544	562,413	562,413
STRUCTURED DAY SERVICE (CJS)	0	0	0	0	0	0	0	458,731	458,731
SUPERIOR COURT SET (CJS)	0	0	0	0	0	780,167	780,167	769,156	769,156
Total:	57	0	345,395	338,682	196,141	8,639,488	9,519,706	9,025,756	9,025,756
Environmental Services_AIR									
AIR QUALITY (LUE)	21	1	449,944	497,552	1,131,174	0	2,078,670	2,034,226	2,034,226
Total:	21	1	449,944	497,552	1,131,174	0	2,078,670	2,034,226	2,034,226
Park, Fields & Recreation Centers									
PARK FACILITY PLANNING SERVICE (PRK)	3	0	0	0	0	295,977	295,977	257,289	257,289
PARK OPERATIONS (PRK)	94	0	0	0	616,006	11,189,463	11,805,469	10,909,685	10,909,685
PARK REPAIR AND MAINTENANCE (PRK)	29	0	0	0	0	4,091,905	4,091,905	3,714,963	3,714,963
Total:	126	0	0	0	616,006	15,577,345	16,193,351	14,881,937	14,881,937
Public Safety & Security									
COURT SECURITY (SHF)	103	0	0	0	515,062	6,248,518	6,763,580	6,032,913	6,032,913
FIELD OPERATIONS (SHF)	107	0	0	7,500	2,557,376	7,070,822	9,635,698	9,218,165	9,218,165
FIRE SERVICE DISTRICT (JCC)	0	0	0	0	3,296,101	0	3,296,101	0	0
LESDD (NDP)	0	0	0	0	12,467,196	680,000	13,147,196	11,467,170	11,467,170
REGISTRATION DIVISION (SHF)	12	0	0	0	75,000	593,725	668,725	535,378	535,378
Total:	222	0	0	7,500	18,910,735	14,593,065	33,511,300	27,253,626	27,253,626
Recreation & Leisure Programs									
RECREATION PROGRAMMING (PRK)	65	0	0	0	661,543	5,622,196	6,283,739	5,884,393	5,884,393
SPECIAL FACILITIES (PRK)	0	0	0	0	105,480	84,302	189,782	189,782	189,782
THERAPEUTIC RECREATION (PRK)	8	0	0	0	136,060	709,260	845,320	825,120	825,120
Total:	73	0	0	0	903,083	6,415,758	7,318,841	6,899,295	6,899,295
Priority 4 Total:	550	2	2,636,499	1,057,576	21,757,139	47,227,697	72,678,911	63,880,357	63,880,357

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 5									
Aging In Place Services									
CHAR-MECK COUNCIL ON AGING (CSG)	0	0	0	0	0	30,000	30,000	60,000	
LEVINE SENIOR CENTERS (CSG)	0	0	0	0	0	65,000	65,000	0	
MAINTAINING INDEPENDENCE SERVICES (DSS)	4	0	1,338,832	1,521,549	3,000	1,739,654	4,603,035	4,399,606	
SENIOR CITIZENS NUTRITION PROGRAM (DSS)	29	1	722,247	107,252	113,600	1,988,823	2,931,922	2,851,090	
Total:	33	1	2,061,079	1,628,801	116,600	3,823,477	7,629,957	7,310,696	
Aquatic Services									
INDOOR POOLS (PRK)	14	0	0	0	1,461,130	777,057	2,238,187	2,146,181	
OUTDOOR POOLS (PRK)	0	0	0	0	0	215,550	215,550	222,151	
Total:	14	0	0	0	1,461,130	992,607	2,453,737	2,368,332	
Athletic Services									
ATHLETIC SERVICES (PRK)	6	0	0	0	916,273	38,075	954,348	945,149	
Total:	6	0	0	0	916,273	38,075	954,348	945,149	
Environmental Services_Land									
NATURE PRESERVES & NATURAL RESOURCES (PRK)	34	0	0	0	180,934	2,679,964	2,860,898	2,732,495	
SOLID WASTE DISPOSAL (LUE)	25	0	0	50,000	6,513,490	0	6,563,490	5,790,309	
WASTE REDUCTION (LUE)	29	0	0	1,592,603	6,180,030	0	7,772,633	7,827,897	
YARD WASTE (LUE)	14	0	0	0	2,396,365	0	2,396,365	2,214,633	
Total:	102	0	0	1,642,603	15,270,819	2,679,964	19,593,386	18,565,334	
Land Quality									
ZONING CODE ENFORCEMENT (LUE)	1	0	0	0	113,000	0	113,000	163,136	
Total:	1	0	0	0	113,000	0	113,000	163,136	
Regulatory Processes & Building Safety									
CODE ENFORCEMENT (LUE)	148	0	0	0	16,207,690	0	16,207,690	13,718,497	
FIRE MARSHAL (LUE)	1	0	0	0	0	122,268	122,268	2,515,929	
FLOOD HAZARD MITIGATION (LUE)	18	0	0	0	6,198,567	0	6,198,567	6,964,971	
Total:	167	0	0	0	22,406,257	122,268	22,528,525	23,199,397	
Priority 5 Total:	323	1	2,061,079	3,271,404	40,284,079	7,656,391	53,272,953	52,552,044	
Priority 6									
Morgue & Medical Examiner									
MEDICAL EXAMINER (MED)	13	0	0	564,122	33,535	987,687	1,585,344	1,500,528	
Total:	13	0	0	564,122	33,535	987,687	1,585,344	1,500,528	
Recreation & Leisure Programs									
COOPERATIVE EXTENSION SERVICES (PRK)	0	0	0	0	20,265	182,178	202,443	202,443	
Total:	0	0	0	0	20,265	182,178	202,443	202,443	
Regional Planning									
CENTRALINA COUNCIL OF GOVERNMENTS (NDP)	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	34,000,000	0	0	34,000,000	32,200,000	
MECKLENBURG TRANSPORT (DSS)	36	2	412,293	888,715	329,600	1,426,157	3,056,765	3,386,902	
MEDICAID TRANSPORTATION (DSS)	0	0	3,230,749	1,243,583	0	25,668	4,500,000	4,000,000	
Total:	36	2	3,643,042	36,132,298	329,600	1,451,825	41,556,765	39,586,902	
Voting Services									
DISTRICT & PRECINCT (ELE)	4	0	0	0	0	402,020	402,020	480,317	
EARLY & ABSENTEE VOTING (ELE)	0	0	0	0	120,000	273,000	393,000	88,119	
PRIMARY & GENERAL ELECTIONS (ELE)	4	0	0	0	695,949	437,476	1,133,425	1,819,224	
VOTER REGISTRATION & MAINTENANCE (ELE)	8	0	0	0	494,755	592,075	1,086,830	958,545	
Total:	16	0	0	0	1,310,704	1,704,571	3,015,275	3,346,205	
Priority 6 Total:	65	2	3,643,042	36,696,420	1,694,104	4,577,791	46,611,357	44,887,608	
Priority 7									
Advisory Committee Mgmt/Citizen Participation									
CITIZEN INVOLVEMENT OUTREACH (MGR)	1	0	0	0	0	138,713	138,713	103,698	
Total:	1	0	0	0	0	138,713	138,713	103,698	

	FT	PT	Federal Revenue	State Revenue	Other Revenue	County Cost	Total Cost	Adopted Budget	FY12
Priority 7									
Historic Preservation									
CHARLOTTE-MECKLENBURG HISTORIC PRESERVATION(HLC)	0	1	0	0	0	190,711	190,711		186,234
Total:	0	1	0	0	0	190,711	190,711		186,234
Partnerships/Underwriting Development									
FUND DEVELOPMENT (LIB)	2	0	0	0	0	131,054	131,054		111,007
GRANT DEVELOPMENT (FIN)	1	0	0	0	0	146,711	146,711		138,370
VOLUNTEER COORDINATION (PRK)	1	0	0	0	0	189,616	189,616		112,799
RESOURCE DEVELOPMENT (PSI)	0	0	0	0	0	0	0		84,689
Total:	4	0	0	0	0	467,381	467,381		446,865
Personal Injury Prevention & Protection									
LAKE NORMAN MARINE COMMISSION (NDP)	0	0	0	0	0	21,584	21,584		21,584
LAKE WYLIE MARINE COMMISSION (NDP)	0	0	0	0	0	23,675	23,675		23,675
MT ISLAND LAKE MARINE COMMISSION (NDP)	0	0	0	0	0	21,884	21,884		21,884
Total:	0	0	0	0	0	67,143	67,143		67,143
Priority 7 Total:	5	1	0	0	0	863,948	863,948		803,940
GRAND TOTAL:	5,268	36	100,214,891	133,624,702	134,563,428	1,064,342,881	1,432,745,902		1,385,005,882

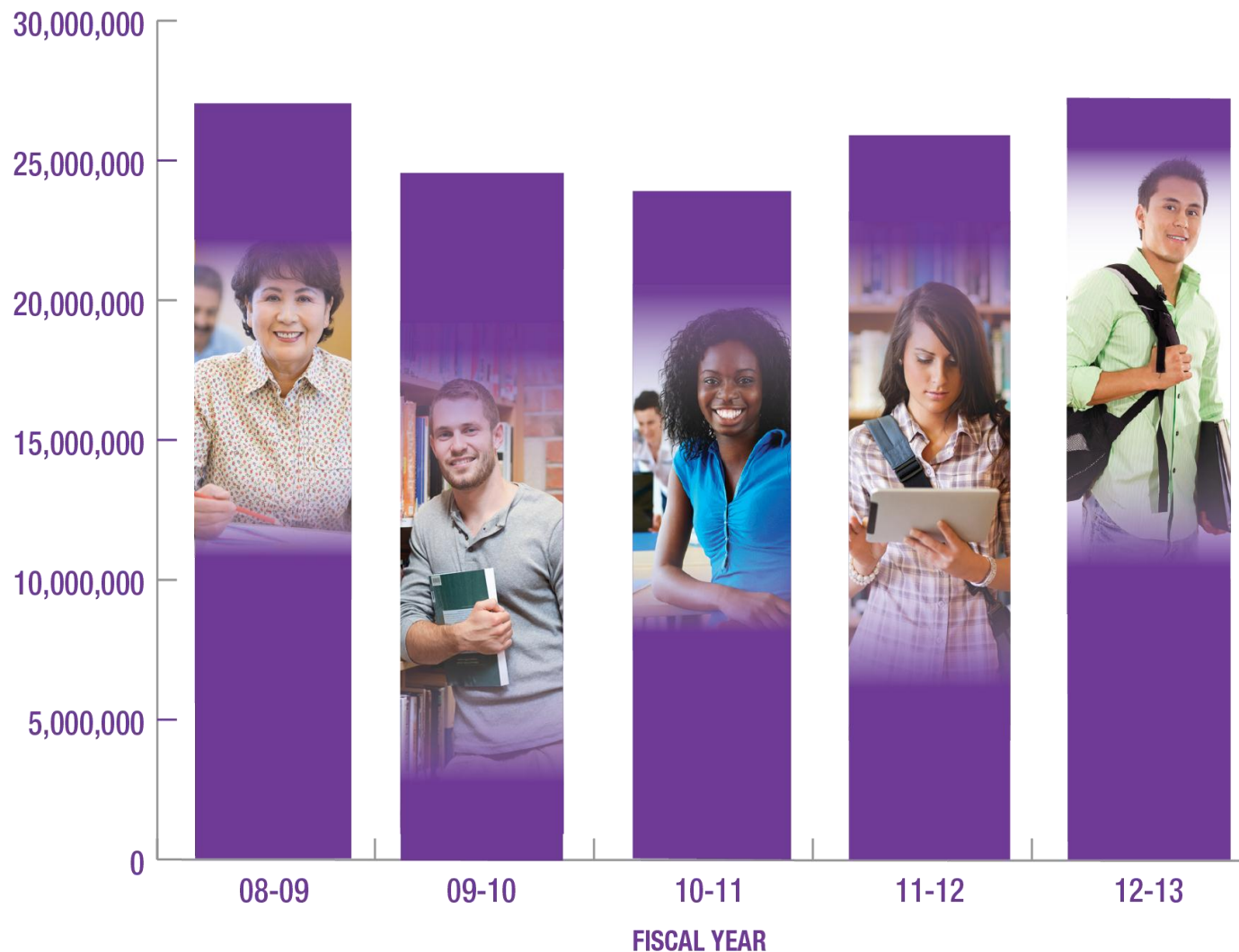
*Due to rounding, totals may be slightly off.

Central Piedmont Community College Funding

	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget	FY 12-13 Adopted Budget
Current Expense	\$26,974,542	\$24,492,884	\$23,900,000	\$25,900,000	\$26,899,486
CPCC-WTVI Merger	\$0	\$0	\$0	\$0	\$200,000
Debt Service	\$16,674,616	\$16,870,477	\$15,595,112	\$17,567,000	\$15,217,118
TOTAL	\$43,649,158	\$41,363,361	\$39,495,112	\$43,467,000	\$42,316,604
% Increase	8.4%	-5.2%	-4.5%	10.1%	-2.6%
TOTAL (w/out Debt Service)	\$26,974,542	\$24,492,884	\$23,900,000	\$25,900,000	\$27,099,486
% Increase	7.2%	-9.2%	-2.4%	8.4%	4.6%
Annual Total Enrollment ²	74,200	77,954	80,139	81,149	76,396
% Increase	2.9%	5.1%	2.8%	1.3%	-5.9%

²Annual Total Enrollment is supplied by CPCC

Total County Funding for Central Piedmont Community College



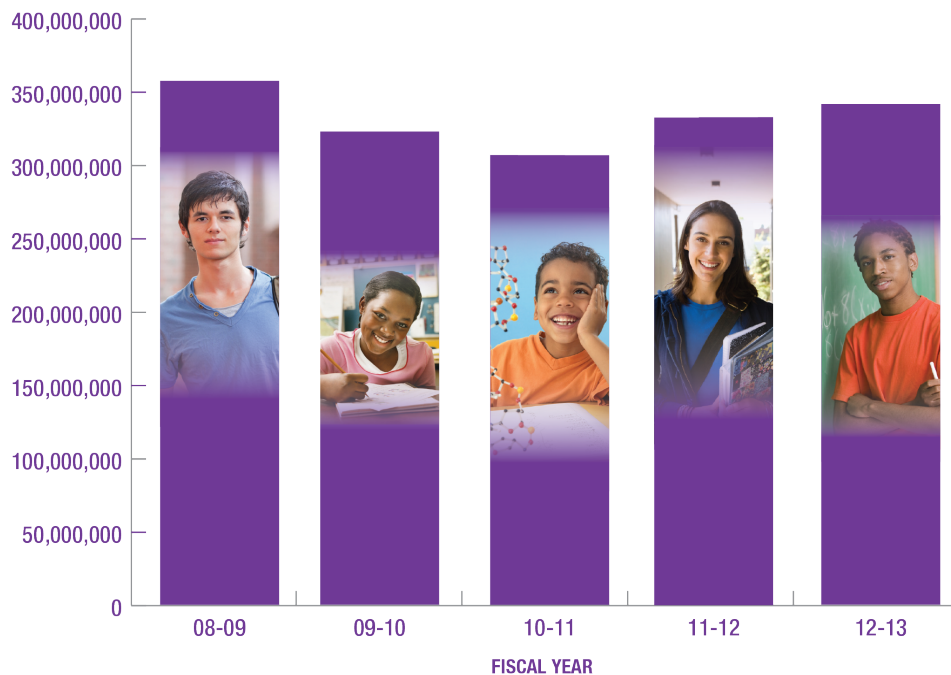
adopted budget fiscal year 2013

Charlotte-Mecklenburg Schools Funding

	FY 08-09 Adopted Budget	FY 09-10 Adopted Budget	FY 10-11 Adopted Budget	FY 11-12 Adopted Budget	FY 12-13 Adopted Budget
Current Expense	\$347,366,785	\$313,367,391	\$299,950,000	\$326,039,101	\$316,577,051
CMS Salary Increase	\$0	\$0	\$0	\$0	\$18,555,613
Fines & Forfeitures	\$4,000,000	\$4,000,000	\$2,300,000	\$2,300,000	\$2,300,000
TOTAL	\$351,366,785	\$317,367,391	\$302,250,000	\$328,339,101	\$337,432,664
Capital Replacement	\$5,200,000	\$5,200,000	\$4,960,000	\$4,960,000	\$4,960,000
Debt Service	\$106,890,704	\$111,533,690	\$116,118,593	\$120,557,000	\$104,813,417
TOTAL	\$463,457,489	\$434,101,081	\$423,328,593	\$453,856,101	\$447,206,081
% Increase	6.5%	-6.3%	-2.5%	7.2%	-1.5%
TOTAL (w/out Debt Service)	\$356,566,785	\$322,567,391	\$307,210,000	\$333,299,101	\$342,392,664
% Increase	2.9%	-9.5%	-4.8%	8.5%	2.7%
Average Daily Enrollment*	134,060	133,644	134,951	138,131	140,129
% Increase	1.3%	-0.3%	1.0%	2.4%	1.4%
Cost per Student	\$2,621	\$2,375	\$2,240	\$2,377	\$2,408

*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



adopted budget fiscal year 2013

FY2013 Community Service Grant Funding

For FY2013, the Board of County Commissioners endorsed a competitive grants process that aligns Mecklenburg County's Community Service Grant Funding with the County's Critical Success Factors. On February 1, 2012 the County issued a request for proposals (RFP) for nonprofit 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 Board of County Commissioners 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 FY2013 Community Service Grants 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 nonprofit organization must:

1. Serve the residents of Mecklenburg County,
2. Have a 501(c)(3) nonprofit 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, and
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.

FY2013 Community Service Grant Funding by Target Area

Community Service Grantee	FY13 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
Y-Readers	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	15,616
Latin American Coalition	50,000
Urban League of Central Carolinas	50,000
Target Area Sub-Total	165,616
Prevent Health Risks and Diseases	
C.W. Williams Community Health Center, Inc.	390,000
Care Ring - Physicians Reach Out	250,000
Charlotte Community Health Clinic	200,000
Charlotte-Mecklenburg Senior Centers, Inc. – Health	244,000
Council on Aging	30,000
MedAssist of Mecklenburg	400,000
Shelter Health Services, Inc.	60,000
Target Area Sub-Total	1,574,000
Community Service Grant Funding Total:	\$3,066,116

*Per BOCC direction, Mecklenburg County will continue to phase out funding for Council on Aging for FY2013. Funding will be as follows: \$30,000 in FY2013; and no funding in FY2014.

**FY2013 Community Service Grant Adopted Budget
Comparison of Funding FY2012 – FY2013**

Community Service Grantee	FY12 Amended Budget	FY13 Adopted Budget
Priority Level One		
100 Black Men of Greater Charlotte, Inc. - Mentoring	\$15,500	\$15,500
Arts and Science Council - National Center for Arts and Technology	350,000	350,000
Center for Community Transitions - LifeWorks!	50,000	50,000
Charlotte-Mecklenburg Senior Centers, Inc. - Job Training	16,000	15,616
Communities in Schools of Charlotte-Mecklenburg, Inc.	813,000	813,000
Latin American Coalition	50,000	50,000
Urban League of Central Carolinas	50,000	50,000
YMCA Y Readers	148,000	148,000
Priority Level Two		
Legal Services of Southern Piedmont – Civil Assistance	78,000	0
Legal Services of Southern Piedmont – Disabilities	78,000	0
MedAssist of Mecklenburg	350,000	400,000
Priority Level Three		
C.W. Williams Community Health Center, Inc.	390,000	390,000
Care Ring - Physicians Reach Out	150,000	250,000
Charlotte Community Health Clinic	200,000	200,000
Charlotte-Mecklenburg Senior Centers, Inc. - Health	244,000	244,000
Shelter Health Services, Inc.	60,000	60,000
Priority Level Five		
Council on Aging	60,000	30,000
Community Service Grants Totals:	\$3,102,500	\$3,066,116

FY2013 Staff Composition Changes by Agency

This chart displays staff changes for the FY2013 adopted budget.

Agency	FY12 Adopted Positions		FY13 Adopted Positions		Positions Added		Positions Deleted	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	275	16	275		202***		202	16
Board of Elections	21		21					
Business Support Services Agency ¹			252		25		4	
Child Support Enforcement	98		98					
Community Support Services	53	1	54		3		2	1
County Commissioners	9		9					
Criminal Justice Services	55		54		4		5	
Economic Development	2		2					
Finance	47		111		64			
GIS	33	1	33	1	1		1	
Internal Audit	10		10					
LUESA	447	2	462	3	16	1	1	
Manager's Office	33	1	34	1	1			
Medical Examiner	13		13					
Park & Recreation	256	2	267		11			2
Provider Services Organization			186	12	186	12		
Public Health	39		520		487		6	
Public Library	294	7	322	9	28	2		
Register of Deeds	34		35		1			
Sheriff's Office ²	1,339		1,355		16			
Social Services	1,131	7	1,100	7			31	
Tax Collector	54	2	55	2	1			
TOTAL	4,474	39	5,268	35	1,046	15	252	19

* Due to rounding totals may be slightly off.

FTE - Full-time equivalent staff

PTE - Part-time equivalent staff³

** 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.

***202 new positions for MeckLINK Behavioral Healthcare Services.

¹ The Business Support Services Agency is a new County agency, created by merging Human Resources, Information Services and Technology, Public Service and Information, and Real Estate Services.

² The Sheriff's Office number reflects 75 positions that were defunded during FY2012.

³ Part-time equivalent staff is defined as a regular employee who works less than 80 standard hours per pay period.

FY2013 Position Summary Comparison by Agency

This chart displays comparative information on the County's positions from FY2010 to FY2013.

Agency	FY10 Adopted Positions		FY11 Adopted Positions		FY12 Adopted Positions		FY13 Adopted Positions	
	FTE	PTE	FTE	PTE	FTE	PTE	FTE	PTE
Area Mental Health	325	13	273	10	275	16	275	
Board of Elections	21	1	21		21		21	
Business Support Services Agency ¹							252	
Child Support Enforcement			98		98		98	
Community Support Services	48	1	48	2	53	1	54	
County Commissioners	9		9		9		9	
Criminal Justice Services	35		39		55		54	
Economic Development			2		2		2	
Finance	33		34	1	47		111	
GIS	36	1	34	1	33	1	33	1
Internal Audit	5		8		10		10	
LUESA	504	2	449	2	447	2	462	3
Manager's Office	37	1	30	1	33	1	34	1
Medical Examiner	12	1	13		13		13	
Park & Recreation	437	1	241		256	2	267	
Provided Services Organization							186	12
Public Health	44		38	1	39		520	
Public Library	453	19	229	0	294	7	322	9
Register of Deeds	40		32		34		35	
Sheriff's Office ²	1,368		1,335		1,339		1,355	
Social Services	1,205	17	1,182	11	1,131	7	1,100	7
Tax Collector	57	2	55	2	54	2	55	2
TOTAL	4,968	63	4,403	31	4,474	39	5,268	35

* Due to rounding, totals may be slightly off.

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

¹ The Business Support Services Agency is a new County agency, created by merging Human Resources, Information Services and Technology, Public Service and Information, and Real Estate Services.

² The Sheriff's Office number reflects 75 positions that were defunded during FY2012.

³ Part-time equivalent staff is defined as a regular employee who works less than 80 standard hours per pay period.

Explanation of Staff Changes by Agency

The previous table shows Fiscal Year 2012 adopted and Fiscal Year 2013 adopted position count(s) for each County department. Below is an explanation of the staff changes for FY2013 by Agency.

Area Mental Health

The following positions were transferred after the FY2012 adopted budget:

- Eighteen positions transferred to Human Service Finance

The following positions were transferred in the FY2013 budget:

- One hundred eighty-four full-time and twelve part-time positions transferred to Provided Services Organization
- Two part-time positions transferred to Community Support Services
- Two part-time positions transferred to Criminal Justice Services

The following positions were added in the FY2013 budget:

- Two hundred two unfunded positions for the Medicaid Waiver

Business Support Services Agency

The following positions were transferred after the FY2012 adopted budget:

- Eleven positions transferred from the Library
- One position transferred from the Managers Office

The following positions were added to the FY2013 budget:

- One Real Estate Project Manager position
- One Division Director position
- One Energy Manager position
- One Fiscal Analyst position
- One Real Estate Coordinator position
- One Management Analyst position
- One Administrative Support position
- One Human Resource Consultant position for the Health Transition
- One Technical Analyst II position for the Health Transition
- One Technical Associate position for the Health Transition
- One IT Business Analyst position for the Health Transition
- One Senior IT Business Analyst position for the Health Transition
- One IT Business Analyst position for Criminal Justice Services

The following positions were eliminated from the FY2013 budget:

- Three Security Guard positions
- One Human Resource position

Community Support Services

The following positions were transferred after the FY2012 adopted budget:

- Two positions transferred to Human Service Finance

The following positions were transferred in the FY2013 budget:

- Two part-time positions transferred from Area Mental Health, and reclassified to full-time positions for Shelter Plus Care
- One full-time position (comprised of two former part-time positions)

Criminal Justice Services

The following positions were transferred in the FY2013 budget:

- Two part-time positions transferred from Area Mental Health and reclassified to full-time positions.

The following positions were defunded after the FY2012 adopted budget:

- One Inmate Program Coordinator/Supervisor position
- One Administrative Support Assistant II position

The following positions were added to the FY2013 budget:

- Two Administrative Assistant I positions

The following positions were eliminated due to State budget cuts in the FY2013 budget:

- One Senior Case Coordinator position
- Two Case Manager I positions

Finance

The following positions were transferred in or added after the FY2012 adopted budget:

- Five Administrative Support Assistant II positions
- Eleven Assistant Fiscal Analyst positions
- One Contract Compliance Audit Manager position
- Five Contracts Analyst positions
- One Fiscal Administrator position
- Twelve Fiscal Analyst positions
- One Fiscal Support Assistant II position
- Twelve Fiscal Support Assistant III positions
- One Management Analyst position
- One Social Service Manager position
- Three Social Service Program Coordinator/Supervisor positions
- Nine Senior Fiscal Analyst positions

The following positions were added to the FY2013 budget:

- Two Administrative Support Assistant II positions

Geospatial Information Services

The following position was transferred in the FY2013 budget:

- One Project Manager position transferred from Storm Water

The following position was deleted in the FY2013 budget:

- One IT Programmer Analyst position

Land Use and Environmental Services

The following positions were added after the FY2012 adopted budget:

- Eight Inspector III positions
- Three Plan Examiner positions
- Two Administrative Support Assistant III positions
- One part-time position

The following positions were added to the FY2013 budget:

- One IT Business Analyst position
- One Fiscal Support Assistant III position
- One Environmental Supervisor position

The following position was transferred in the FY2013 budget:

- One Project Manager position transferred to Geospatial Information Services

Manager's Office

The following position was added to the FY2013 budget:

- One Special Assistant to the County Manager position

Park & Recreation

The following positions were added after the FY2012 adopted budget:

- Three Administrative Support Assistant III positions (two were reclassified from part-time to full-time)

The following positions were added to the FY2013 budget:

- One Park Planner position
- One Maintenance & Operations Specialist position
- Three Maintenance & Operations Technician positions
- Three Park Watch Coordinator positions

Provided Services Organization

The following positions were added to the FY2013 budget:

- One hundred eighty-four full-time and twelve part-time positions transferred from Area Mental Health
- Two Interpreter positions

Public Health

The following positions were transferred after the FY2012 adopted budget:

- Six full-time positions transferred to Human Service Finance

The following positions were added to the FY2013 budget:

- Seventeen funded positions for the Health Transition
- Four hundred seventy unfunded positions in preparation for the Health Transition in July 2014

Public Library

The following positions were added to the FY2013 budget:

- Thirteen positions full-time and one part-time from the lump sum allocation
 - One Administrative Support Coordinator position
 - One Courier position
 - Three Librarian positions
 - Seven Library Assistant positions
 - One Library Coordinator/Supervisor position
- Seven Library Assistant positions
- Five Senior Library Assistant positions
- Three Librarian positions
- One part-time Librarian position

Register of Deeds

The following position was added to the FY2013 budget:

- One Administrative Assistant II position

Sheriff's Office

The following positions were defunded in the FY2012 and FY2013 budget:

- Seventy Detention Officer positions
- One Sheriff Major position
- One Detention Captain position
- One Detention Sergeant position
- Two Administrative Support Assistant III positions

Sheriff's Office

The following positions were added after the FY2012 adopted budget:

- Four Sheriff Deputy positions
- Two Administrative Support Assistant II positions

The following positions were added to the FY2013 budget:

- Ten Sheriff Deputy positions

Social Services

The following positions were transferred in the FY2013 budget:

- Four Administrative Support Assistant positions
- One Contract Processing Manager position
- Three Contract Coordinator positions
- Five Fiscal Analyst positions
- Four Senior Fiscal Analyst positions
- One Senior Fiscal Administrator position
- Four Fiscal Support Assistant positions
- Seven Assistant Fiscal Analyst positions
- One Eligibility Manager position
- One Management Analyst

Tax Collector

The following position was added to the FY2013 budget:

- One Senior IT Business Analyst position





Marshal Park

financial sources and uses

Revenue Detail

Expenditure Detail

FY 2013

revenue detail

FY 2013

FY2012-2013 Adopted Budget Revenue Overview

The County's total budget consists of the following major revenue categories:

- Ad Valorem Property Tax
- Law Enforcement Service District Tax
- Fire Protection 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 categories: 1) County Revenue and 2) Non-County Revenue. County revenue is defined as revenue the Board has discretionary control over. For example, the Board of County Commissioners 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. Non-County revenue includes other 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 provided directly by the County and/or by a nonprofit organization via a contractual agreement. Debt Service is funding for payments on interest and principal on obligations and other financing. These payments apply to debt associated with CMS, CPCC, WTVI and the County. Education Services comprises 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 property is subject to the property tax rate levied by the Board of Commissioners per \$100 in value.

The estimated assessed valuation for FY2013 is \$116.2 billion, a \$5.6 billion (5.1 percent) increase from the FY2012 values.

Assessed Valuation			
(In Millions)	FY11 Budgeted	FY12 Budgeted*	FY13 Projected
Real Property	\$82,704.40	\$93,496.80	\$97,406.60
Personal Property	8,443.40	8,026.70	8,426.50
Vehicles	6,233.30	5,807.70	7,333.40
State Certifications	3,135.70	3,535.00	3,321.10
Less: Elderly Exemptions	(206.80)	(289.20)	(287.60)
Total	\$100,310.00	\$110,577.00	\$116,200.00
Percent Change	0.11%	10.24%	5.08%
Net Yield of One Cent	\$9,779,250	\$10,781,258	\$11,329,500
Tax Rate	83.87¢	81.66¢	79.22¢
Collection Rate**	97.50%	97.50%	97.50%

*FY12 was a revaluation year for the County-the first in eight years, which accounts for the significant increase in value from FY11 to FY12.

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

SALES TAX

Sales tax revenue for the County is projected to be \$199.8 million for FY2013. This is a \$16,043,000 or 8.7 percent increase from the FY2012 budget. Of this total, \$37.8 million is dedicated to pay for CMS debt service. An additional \$34 million is dedicated to Transit services. In accordance with the Transit Governance Inter-local Agreement, the net proceeds from the County's portion of the tax will be disbursed to the City of Charlotte to fund the operation of the Charlotte Area Transit System (CATS) as defined in NCGS 105-506.

The remaining sales tax revenue is dedicated to funding County services. Sales tax revenue will be allocated as follows:

Sales Tax Revenue				
	One Cent	1/2 Cent	1/2 Cent	Total
Transit			\$34,000,000	\$34,000,000
Debt Service		\$9,600,000	28,200,000	\$37,800,000
Unclassified	\$86,758,000	22,400,000	18,800,000	\$127,958,000
TOTAL	\$86,758,000	\$32,000,000	\$81,000,000	\$199,758,000

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. Five percent of the revenue designated to education programs 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.

Distribution of Proceeds

The net proceeds of the lottery are allocated as follows:

- 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 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 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.

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

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

For FY2013, Mecklenburg County expects to receive \$9.5 million from the lottery. Actual funding for Mecklenburg County will depend on the lottery revenues collected over the course of the fiscal year.

INTEREST EARNED ON INVESTMENTS

The County's system of cash management forecasting and close monitoring of progressive investment strategies results in maximized investment yields. North Carolina General Statutes restrict the County's investment portfolio to highly-rated obligations of the United States government and certain financial institutions. The slow recovering economy has led to projected investment income of \$2.7 million for FY2013, an \$85,000 decrease from the FY2012 Adopted Budget.

TOTAL INTEREST EARNED				
	FY10 Adopted Budget	FY11 Adopted Budget	FY12 Adopted Budgeted	FY13 Adopted Budget
General Fund	\$10,250,000	\$2,900,000	\$2,825,000	\$2,740,000
Change from Prior Year	-29.55%	-71.71%	-3.45%	-3.01%

FUND BALANCE

The County has proposed a new fund balance policy. The policy, in accordance with GASB Statement No. 54, reclassifies general fund balance into five new components: non-spendable, restricted, committed, assigned, and unassigned. The policy sets a target for total fund balance at 28 percent of prior year's general fund actual revenues, calculated by combining the general fund and debt service fund balances. In accordance with the Local Government Commission recommendations, the policy is intended to maintain 8 percent of the subsequent year's budget as unassigned fund balance to provide required resources to meet operating cost needs, to make funds available to assist in unforeseen emergencies, and to permit orderly adjustment to changes resulting from termination or considerable reductions in revenue sources.

Fund balance in excess of 28 percent of actual General Fund revenues can be appropriated to the capital, technology, and fleet reserves with a cap equivalent to 1.75 cents on the property tax rate. Of the total amount appropriated, 90 percent will be allocated to specific projects. The balance will remain unallocated and placed in reserve to be used in those fiscal years when fund balance is unavailable for appropriation. As a result of the adopted policy, the FY2013 Adopted Budget includes appropriating \$14 million from excess fund balance for Capital and Technology Reserve.

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 FY2013, fees in Land Use and Environmental Services 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 FY2013 fee changes.

LAW ENFORCEMENT SERVICE DISTRICT

The Law Enforcement Service District (LESD), created by the Board 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 seven percent increase was derived from a Consumer Price Index (CPI) calculation of the previous two years.
- For FY2010 through FY2012, increase the cap each year by 5.5 percent (net adjustments)

LESD Funding Cap		
Fiscal Year	\$ Cap Amount	Percent Increase
FY08 (adopted)	12,548,543	
FY09 (adopted)	13,426,941	7.0%
FY10 (projected)	14,165,423	5.5%
FY11 (projected)	14,944,521	5.5%
FY12 (projected)	15,766,470	5.5%

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

In FY2012, the County received permission from the NCGA to allow towns in Mecklenburg County to patrol their Extra Territorial Jurisdictions (ETJs). The previous law allowed for only one law enforcement service district with one tax rate to contract with one municipality to police an unincorporated area. The new law allows different municipalities, to police different areas of the unincorporated area. This law 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). However, after exploring the consequences of moving toward this new model, the BOCC instructed staff during the FY2012 Strategic Planning Conference to continue with the existing arrangement and negotiate the funding amount for FY2013 with the City of Charlotte.

FY2013 LESD Funding

The methodology used to calculate the annual cost of policing the LESD is based on the population percentage and the total cost of police services (see below). Based on this methodology, the total cost for police services in FY2013 is \$13,147,196 a \$1,680,026 (or 14.65 percent) increase over FY2012.

Calculation of LESD Cost for Police Services			
Item	FY2012	FY2013	Percent Change
Unincorporated Area Population	45,385	49,658	9.42%
Charlotte & Unincorporated Area Population	772,671	793,055	2.64%
Unincorporated Area as a % of Charlotte & Unincorporated Area	5.87%	6.26%	0.39%*
CMPD total cost for police services	198,393,936	209,546,778	5.62%
LESD share of CMPD cost	5.87%	6.26%	0.39%*

*Represents the difference in percentage between FY12 and FY13

Based on this cost of service, the next step is to calculate the tax rate necessary in the unincorporated area to generate the required revenue to provide police services. This calculation is based on the total assessed value of the property and the value of a penny.

Law Enforcement Service District Assessed Value and Tax Levy			
	FY11 Adopted	FY12 Adopted	FY13 Adopted
Assessed Valuation	\$6,310,000,000	\$6,396,162,008	\$6,568,942,548
Total Net Tax Levy	12,495,927	11,467,170	12,467,196
General Fund	0	0	680,000
Total	12,495,927	11,467,170	13,147,196
Tax Rate	20.46¢	18.66¢	19.37¢

adopted budget fiscal year 2013

For FY2013, the tax rate will be 19.37 cents, which is a 0.71 cents change from FY2012. Lake Norman, Lake Wylie and Mountain Island Lake are community wide assets used by all residents of Mecklenburg County. The Board concluded that it is more equitable to share the cost of law enforcement for them across all residents rather than only the property owners who reside in unincorporated Mecklenburg County. The cost of patrolling the lakes, calculated at \$680,000, will be paid from the County's General Fund.

FIRE PROTECTION SERVICE DISTRICT

Prior to FY2013, the County provided individual subsidies or contracts to 15 volunteer or municipal fire departments operating within Mecklenburg County. They are responsible for providing fire services to residents in some of the towns and the unincorporated area. This subsidy cost \$2.5 million in FY2012.

Starting with FY2013, the County, under the authority of N.C.G.S. 153A-301 et seq., will levy a fire protection service district tax to pay for fire services in the towns and unincorporated area. A total of five service districts will be created to service the extraterritorial jurisdictions (ETJs) left in the county. The ETJs include geography outside the four towns (Cornelius, Davidson, Huntersville, and Mint Hill) and the City of Charlotte.

These districts will be created to fund the cost of providing fire protection services to all residents in the service district, with the cost burden carried by all service district property owners, through the fire protection service district tax. The County intends to use the funds raised by the Fire Protection Service District tax to contract with the City of Charlotte, or the Towns, or in some instances, directly with the Volunteer Fire Department(s) related to a specific Fire Protection Service District, to provide fire protection services for that area.

The tax rate necessary to fund the service district would be recommended by each Town, but set by the Board. The tax rate for the Charlotte ETJ service district would be set by the Board based on the property values and the cost of services to be provided. Based on this guidance, the Fire Protection Service District tax rates for each district is to be set at 5 or 7 cents per \$100 in valuation.

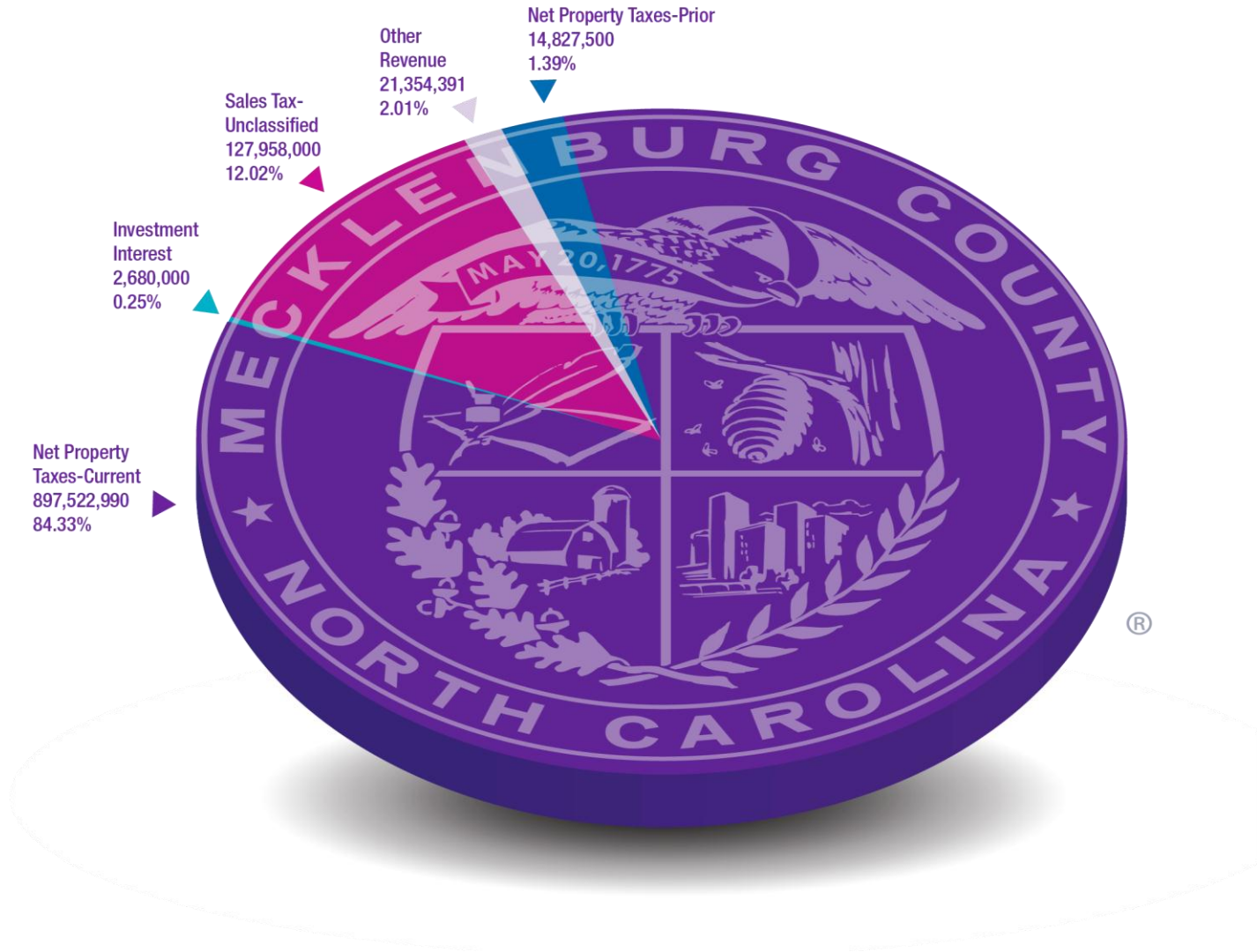
Fire Protection Service District Tax Rates					
	Charlotte ETJ	Cornelius ETJ	Davidson ETJ	Huntersville ETJ	Mint Hill ETJ
Value of 1¢ @ 96% Collection Rate	\$479,799	\$7,135	\$16,749	\$55,431	\$71,504
Tax Rate	5¢	5¢	5¢	5¢	7¢
FY13 Projected Tax Revenue	\$2,398,994	\$35,677	\$83,747	\$277,154	\$500,529

WHERE THE MONEY COMES FROM TOTAL REVENUE

		FY11-12 Adopted		FY12-13 Adopted	FY13 Allocation % of total Budget
1. Property Tax	\$	898,237,487	\$	912,350,490	63.68%
2. Sales Tax		183,715,000		199,758,000	13.94%
3. Charges For Services		84,690,218		84,515,459	5.90%
4. Federal Sources		97,290,457		100,214,891	6.99%
5. State Sources		68,892,620		62,024,702	4.33%
6. Other Revenues		21,547,057		36,506,863	2.55%
7. Licenses & Permits		13,610,873		15,934,200	1.11%
8. Law Enforcement Service District		11,467,170		12,467,196	0.87%
9. Investment Income		2,825,000		2,740,000	0.19%
10. Fire District		0		3,296,101	0.23%
11. Local ABC Profits		2,730,000		2,938,000	0.21%
Total	\$	1,385,005,882	\$	1,432,745,902	100.00%

1. Property taxes represent 63.68 percent of the total revenue for the Fiscal Year 2013 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 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 19.37 cents tax assessment in the unincorporated areas.
9. Investment Interest is revenue from funds invested by the County.
10. Fire District Tax in FY2013 is generated from the 5 cents tax for fire protection services in the unincorporated areas. (Mint Hill 7 cents tax).
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*

	FY09-10 Adopted Budget	FY10-11 Adopted Budget	FY11-12 Adopted Budget	FY12-13 Adopted Budget
TAX RATE	83.87¢	83.87¢	81.66¢	79.22¢
Prior Year's Taxes -Net	\$17,425,000	\$17,608,665	\$17,840,000	\$14,827,500
Net Property Tax	819,367,965	820,185,697	880,397,487	897,522,990
Sales Tax - one cent	87,000,000	77,040,000	80,800,000	86,758,000
Sales Tax- half cent	21,000,000	17,500,000	19,750,000	22,400,000
Sales Tax - add'l half cent	18,000,000	14,800,000	18,450,000	18,800,000
Sales Tax - new half cent	6,000,000	0	0	0
Other Revenues**	10,262,438	5,460,328	5,747,520	21,354,391
Interest On Investments	7,000,000	2,250,000	2,250,000	2,680,000
TOTALS	\$986,055,403	\$954,844,690	\$1,025,235,007	\$1,064,342,881
EST. ASSESSED VALUATION	97,400,000,000	100,200,000,000	110,577,000,000	116,200,000,000
TAX LEVY	816,893,800	840,377,400	912,149,673	920,536,400
LESS: UNCOLLECTIBLES	20,258,966	21,009,435	22,803,742	23,013,410
NET-PROPERTY TAXES	819,367,965	820,185,697	880,397,487	897,522,990
NET YIELD ONE CENT	\$9,498,448	\$9,779,500	\$10,781,258	\$11,329,500
TAX RATE PER \$100	83.87¢	83.87¢	81.66¢	79.22¢
UNCOLLECTIBLE %	2.5%	2.5%	2.5%	2.5%
COLLECTION RATE	97.52%	97.50%	97.50%	97.50%

*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-

**Real property recording fees, real property documentation fees, Court Justice Services Revenue and other unclassified revenue sources have been reclassified from Other Revenue to County Revenue.

ALLOCATION COMPARISON OF COUNTY REVENUES BY SERVICE AREA
Fiscal Year 2010-2013

Fiscal Year	2010	% of Total	2011	% of Total	2012	% of Total	2013	% of Total
Summary								
County Services	\$419,783,899	42.57%	\$402,476,981	42.15%	\$408,474,264	39.84%	\$420,771,731	39.53%
General Debt Service	94,807,062	9.61%	91,844,004	9.62%	121,737,642	11.88%	156,348,465	14.69%
Education Services	471,464,442	47.81%	460,523,705	48.23%	495,023,101	48.28%	487,222,685	45.78%
Total	\$986,055,403	100.00%	\$954,844,690	100.00%	\$1,025,235,007	100.00%	\$1,064,342,881	100.00%
Education Details								
CMS								
<i>Operating</i>	313,367,391	31.78%	299,950,000	31.41%	326,039,101	31.80%	335,132,664	31.49%
<i>Capital Replacement</i>	5,200,000	0.53%	4,960,000	0.52%	4,960,000	0.48%	4,960,000	0.47%
<i>Debt Service</i>	111,533,690	11.31%	116,118,593	12.16%	120,557,000	11.76%	104,813,417	9.85%
Sub Total CMS	430,101,081	43.62%	421,028,593	44.09%	451,556,101	44.04%	444,906,081	41.80%
CPCC								
<i>Operating</i>	24,492,884	2.48%	23,900,000	2.50%	25,900,000	2.53%	27,099,486	2.55%
<i>Debt Service</i>	16,870,477	1.71%	15,595,112	1.63%	17,567,000	1.71%	15,217,118	1.43%
Sub Total CPCC	41,363,361	4.19%	39,495,112	4.14%	43,467,000	4.24%	42,316,604	3.98%
Combined CMS & CPCC								
<i>Operating</i>	337,860,275	34.26%	323,850,000	33.92%	351,939,101	34.33%	362,232,150	34.03%
<i>Capital Replacement</i>	5,200,000	0.53%	4,960,000	0.52%	4,960,000	0.48%	4,960,000	0.47%
<i>Debt Service</i>	128,404,167	13.02%	131,713,705	13.79%	138,124,000	13.47%	120,030,535	11.28%
Total Education	471,464,442	47.81%	460,523,705	48.23%	495,023,101	48.28%	487,222,685	45.78%

**FY 2012-2013 Adopted Budget
Budget Summary by Agency and Funding Source**

Agency	FY2013 Adopted Budget	Federal	State	Other	County
Area Mental Health	53,769,554	3,161,764	23,392,851	7,047,768	20,167,171
Business Support Services Agency	42,351,237	-	-	284,160	42,067,077
Child Support Enforcement	7,120,697	4,699,660	644,907	17,644	1,758,486
Commissioners	388,656	-	-	-	388,656
Community Service Grants	3,066,116	-	-	-	3,066,116
Community Support Services	6,826,423	-	-	98,352	6,728,071
Criminal Justice Services	9,088,553	60,834	274,191	196,141	8,557,387
Economic Development	9,895,150	-	-	-	9,895,150
Elections	4,150,154	-	-	1,666,262	2,483,892
Emergency Medical Services	13,080,000	-	-	-	13,080,000
Finance	9,510,639	-	-	-	9,510,639
Geospatial Information Systems	3,564,175	-	-	801,975	2,762,200
Historic Land Commission	190,711	-	-	-	190,711
Hospitals	225,000	-	-	-	225,000
Internal Audit	1,017,611	-	-	-	1,017,611
Joint City County Agency	6,462,709	-	-	3,296,101	3,166,608
Land Use Environmental Services	65,613,978	449,944	2,275,951	49,675,267	13,212,816
Law Enforcement Service District	13,147,196	-	-	12,467,196	680,000
Manager's Office	5,324,483	-	-	-	5,324,483
Medical Examiner	1,585,344	-	564,122	33,535	987,687
Non-Departmental	49,351,028	-	-	16,270,293	33,080,735
Park & Recreation	31,945,479	-	-	4,127,691	27,817,788
Provided Services Organization	15,738,194	544,280	3,664,909	1,744,174	9,784,831
Public Health	39,439,313	6,023,379	1,533,100	5,124,041	26,758,793
Public Library	25,689,393	-	-	-	25,689,393
Register of Deeds	2,897,749	-	-	345,000	2,552,749
Sheriff	112,214,887	350,000	7,500	24,238,027	87,619,360
Social Services	161,307,983	82,707,040	19,967,171	1,489,323	57,144,449
Tax Collector	7,133,350	-	-	2,079,478	5,053,872
Transit 1/2 Cent Sales tax	34,000,000	-	34,000,000	-	-
Total County Services	\$736,095,762	\$97,996,901	\$86,324,702	\$131,002,428	\$420,771,731
General Debt Service	\$156,348,465	-	-	-	\$156,348,465
Education Services					
CMS Current Expenses	318,877,051	-	-	2,300,000	316,577,051
CMS Employee Salary Increase	18,555,613	-	-	-	18,555,613
CMS Capital Replacement	4,960,000	-	-	-	4,960,000
CMS Debt Service	154,331,407	2,217,990	47,300,000	-	104,813,417
CPCC Operations	26,899,486	-	-	-	26,899,486
CPCC-WTVI	200,000	-	-	-	200,000
CPCC Debt	16,478,118	-	-	1,261,000	15,217,118
Total Education Services	\$540,301,675	\$2,217,990	\$47,300,000	\$3,561,000	\$487,222,685
Total Appropriation	\$1,432,745,902	\$100,214,891	\$133,624,702	\$134,563,428	\$1,064,342,881

expenditure detail

FY 2013

APPROPRIATIONS

The FY2013 Adopted Budget anticipates County expenditures of \$1,064,342,881 and total expenditures of \$1,432,745,902, which would be funded, in part, by a county-wide tax rate of 79.22 cents per \$100 valuation, a 2.44 cents tax rate decrease from FY2012. A summary of the approved funding by priority level is below.

Priority level	County Funding	% of County	Total Funding	% of Total
Priority level 1	\$650,119,398	61.08%	\$704,002,730	49.14%
Priority level 2	195,164,559	18.34%	322,452,525	22.51%
Priority level 3	158,733,097	14.91%	232,863,478	16.25%
Priority level 4	47,227,697	4.44%	72,678,911	5.07%
Priority level 5	7,656,391	0.72%	53,272,953	3.72%
Priority level 6	4,577,791	0.43%	46,611,357	3.25%
Priority level 7	863,948	0.08%	863,948	0.06%
Total	\$1,064,342,881	100.00%	\$1,432,745,902	100.00%

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. The table below shows this view for the County funded portion of the budget and the information that follows is by these expenditure categories.

Focus Area	Community Health & Safety	Effective & Efficient Government	Sustainable Community	Social, Education & Economic Opportunity	County Funding
Debt Service/ PAYGO*		\$156,348,465			\$156,348,465
Education Services				\$487,222,685	\$487,222,685
County Services	\$173,755,095	\$146,367,459	\$38,941,395	\$61,707,782	\$420,771,731
Total County	\$173,755,095	\$302,715,924	\$38,941,395	\$548,930,467	\$1,064,342,881

*PAYGO amount is \$33.9M, remaining \$122.4M is debt service.

DEBT SERVICE FUND

Debt service is the annual budget appropriation for repayment of the County's outstanding debts for capital building projects such as government buildings, schools, parks, and libraries. In FY2012, the County adopted a new strategy to provide for capital projects using the Debt Service Fund. The new model removes debt service from competing with other funding needs in the General Fund and provides a mechanism to determine debt capacity and generate fund balance.

The Debt Service Fund is used to provide a dedicated funding source for the County's principal and interest payments on debt, including debt service for Charlotte-Mecklenburg Schools (CMS) and Central Piedmont Community College (CPCC). 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 includes County revenues dedicated for debt service - lottery funds, a portion of the sales tax, and ABC and investment revenues. Property taxes equivalent to 21 cents on the tax rate provide the majority of the revenue for the Debt Service Fund. The appropriation for the Debt Service Fund follows.

General debt service for FY2013 is \$77.5 million, a decrease of \$8.5 million. Debt service for CMS is projected to be \$154.3 million, a decrease of \$9.7 million (6 percent). CPCC debt service is projected to be \$16.5 million, a decrease of \$2.3 million. Debt service expenditures are decreasing due to the FY2011 refunding bond issue which resulted in lower interest rates on fixed rate debt, as well as a reduction in overall debt issuance. Consistent with the funding model, the budget for the Debt Service Fund includes a budget surplus of \$41.5 million.

Debt Service Fund			
	Dedicated Debt Service Revenue	County Funding	Total Funding
CMS Debt Service	\$49,517,990	\$104,813,417	\$154,331,407
CPCC Debt Service	1,261,000	15,217,118	16,478,118
General Debt Service		77,554,305	77,554,305
Fund Balance		41,512,660	41,512,660
Total Debt Service Fund	\$50,778,990	\$239,097,500	\$289,876,490

OTHER DEBT

The Debt Service Fund is used for the County's bond and installment financing principal and interest payments. Other debt related expenditures, including fees and payment to the City for Park and Recreation bonds are budgeted in the General Fund. In FY2013, this amount is \$3.3 million.

PAY-AS-YOU-GO CAPITAL FUNDING

In compliance with the Debt policy, the board adopted a Pay-As-You-Go (PAYGO) strategy to budget 3 cents of the tax rate for capital projects funding. Pay-as-you-go funding will reduce the impact of the capital program on future years by reducing the need for borrowing.

For FY2013, the Adopted Budget includes \$33.99 million for PAYGO, a 5.09 percent increase from FY2012, due to the increase in the value of a penny.

Pay-As-You-Go Capital Funding				
	FY13 Adopted	FY12 Adopted	\$ Change	Percent Change
Pay-As-You Go	\$33,988,500	\$32,343,773	1,644,727	5.09%

EDUCATION SERVICES

Education Services comprises 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 \$540,301,675 for operating, capital replacement, and debt service obligations. Net County revenues used for Education services are \$487,222,685. This represents 45.78 percent of available County revenue. This is a net decrease of \$7,800,416 (-1.58 percent) from FY2012. As noted in the table below, the reason for the decrease is due to the payoff of \$18.1 million in debt service for CMS and CPCC by the County.

Education Services (County Funds)				
	FY13 Adopted	FY12 Adopted	\$ Change	% Change
CMS Operating	\$316,577,051	\$326,039,101	-\$9,462,050	-2.90%
CMS Employee Salary Increase	18,555,613	0	18,555,613	100.0%
CMS Debt Service	104,813,417	120,557,000	-15,743,583	-13.06%
CMS Capital Replacement	4,960,000	4,960,000	0	0.0%
CPCC Operating	26,899,486	\$25,900,000	\$999,486	3.86%
CPCC-WTVI Merger	200,000	0	200,000	100.00%
CPCC Debt Service	15,217,118	17,567,000	-2,349,882	-13.38%
Education Services	\$487,222,685	\$495,023,101	-\$7,800,416	-1.58%

CMS FUNDING

The FY2013 Adopted Budget funds CMS operating budget in the amount of \$335,132,664, an increase of \$9,093,563 (2.79 percent). The Board restricted \$18.6 million of that amount contingent on all CMS employees receiving a 3 percent salary increase. This does not include \$2.3 million in fines and forfeitures.

Currently, the County funds CMS at \$2,377 per pupil. The approved funding level, including the restricted contingency amount, increases per pupil funding to \$2,408. When combined with \$154.3 million in CMS debt service, \$4.9 million for capital replacement and \$2.3 million from fines and forfeitures, the total approved appropriation for CMS for FY2013 is \$496.7 million.

CMS Funding (Total Funds)				
	FY13 Adopted	FY12 Adopted	\$ Change	% Change
CMS Operating	\$316,577,051	\$326,039,101	-\$9,462,050	-2.90%
CMS Employee Salary Increase	18,555,613	0	18,555,613	100.0%
Fines and Forfeitures	2,300,000	2,300,000	0	0.0%
CMS Capital Replacement	4,960,000	4,960,000	0	0.0%
CMS Debt Service (Total)	154,331,407	164,072,000	-9,740,593	-5.94%
Funding Per Pupil	2,408	2,377	31	-1.30%
CMS Funding	\$496,724,071	\$497,371,101	-\$647,030	-0.13%

In addition to this funding amount, the anticipated receipt of \$9.5 million in projected North Carolina Education Lottery proceeds provides an alternative revenue source to finance education construction needs and will be dedicated wholly to CMS Debt service.

CENTRAL PIEDMONT COMMUNITY COLLEGE FUNDING

Mecklenburg County calculates CPCC operational funding based on facility square footage. The FY2013 Adopted Budget includes a 4.6% increase in funding for CPCC. The approved operating budget is \$27,099,486. Included in the approved funding amount for CPCC is \$200,000 for the equipment replacement as the first year of a four year plan to update their equipment.

CPCC approved funding (operating and debt) totals \$42,316,604, a \$1,150,396 (2.65 percent) net decrease from the FY2012 Adopted Budget. The reason for the net decrease is due to the payoff off \$2.3 million in CPCC debt service by the County. The County appropriation for CPCC is allocated to operating and debt as follows:

CPCC FUNDING (County Funds)				
	FY13 Adopted	FY12 Adopted	\$ Change	% Change
Operating Expense	\$26,899,486	\$25,900,000	\$999,486	3.86%
CPCC-WTVI Merger	200,000	0	200,000	100.00%
Debt Service	15,217,118	17,567,000	-2,349,882	-13.38%
CPCC Funding	\$42,316,604	\$43,467,000	-\$1,150,396	-2.65%

COUNTY SERVICES

County services are those services provided by Mecklenburg County departments and agencies including Social Services, Park and Recreation, the Public Health Department, Sheriff's Office and others. In the FY2013 Adopted Budget, County services receive the balance of available County revenue totaling \$420,771,731. This represents a \$12,297,467 (3.01 percent) net increase from the FY2012 Adopted Budget.

EMPLOYEE COMPENSATION AND BENEFITS

To effectively recruit and retain a qualified workforce, Mecklenburg County is committed to providing employees with a competitive salary and benefits package. The FY2013 Adopted Budget includes funding for critical components of our compensation package: sustaining the County's pay-for-performance plan, investing in employee benefits, and restoring the funding of the 5 percent 401k/457b deferred compensation match. Fully restoring the key elements of the County's traditional compensation package is in line with the Manager's priority of sustaining current operations. These key elements are outlined below.

- The FY2013 Adopted Budget includes \$4.4 million for pay-for-performance. The performance ranges were reduced from 0-7 percent to 0-4.5 percent in FY2012 and will remain the same for FY2013. The performance ranges are defined in the following table:

Employee Performance Level	Range of Increase
Exemplary	3.5 - 4.5%
Successful	1.0 - 3.0%
Needs Improvement	0%

- The projected increase to health and dental claims in FY2013 is approximately \$4.3 million or a 7.7 percent increase of the total plan cost.

In addition to this increase to pay for existing employees, an additional \$.79 million for the health and dental costs of 111 new positions is included in the FY2013 Adopted Budget. The new position count excludes the positions associated with the Medicaid Waiver and Health Department Transition. The health and benefits cost for these positions will be funded from other sources. The following is a table of the new positions:

New Position Benefits Cost Increases	
Business Support Services	13
Criminal Justice Services	2
Finance	2
Land Use & Environmental Services	16
Manager's Office	1
Park & Recreation	11
Public Health	17
Public Library	29
Provided Services Organization	3
Sheriff's Office	16
Tax	1
Total	111

- The Board approved the Manager's recommendation to not include funding for the medical and dental reserve in FY2013 given the increase that was provided in FY2012.
- The FY2013 Budget includes funding to fully restore the County's 5 percent 401k/457b match. The 5 percent match was eliminated in April 2010 and then restored to 3 percent in the Adopted FY2012 Budget. This is an increase of approximately \$2.1 million. Included in the funding amount is \$122,106 to fully fund the 5 percent 401k/457b match for Public Library employees.

Item	Amount
Health & dental claims increase	\$ 5,500,000
Pay-for-performance plan	4,374,000
401k/457b match	2,054,000
Medical & dental reserve funding	(1,750,000)
Total Increase	\$10,178,000

OTHER POST EMPLOYEE BENEFITS (OPEB)

The FY2013 Adopted Budget includes funding for Other Post Employee Benefits (OPEB). For Mecklenburg County, this constitutes the costs of providing health benefits to retirees. While accounting requirements do not require a jurisdiction to fund the liability, bond rating agencies (e.g., Fitch, Moody's and Standard & Poors) expect every jurisdiction to demonstrate a plan to address and manage this liability. The rating agencies have indicated that the management of OPEB will be part of all

future credit analyses and ratings. In response to this expectation, the Adopted Budget appropriates \$8,000,000.

RESERVE FUNDS

The Board adopted a pay-as-you-go strategy that ensures a dedicated, sustainable, steady and predictable funding source for ongoing investments in managing technology, facilities, and fleet. Establishing these reserves supports achieving eight of the Board's desired results. The Board approved funding for these reserves in the amount of \$15.1 million of that amount, \$14 million is funded by fund balance. These funds are apportioned as follows:

	FY12 Adopted	FY13 Adopted		Change
Capital	General Fund \$8,750,000	General Fund	Fund Balance \$7,500,000	-\$1,250,000
Technology	4,100,000		6,500,000	2,400,000
Fleet	1,100,000	\$1,100,000	0	0
Total	\$13,950,000	\$1,100,000	\$14,000,000	\$1,150,000

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 FY2013 budget process, County departments and other County-funded agencies submitted more than \$34 million in capital reserve requests. The Board approved \$7,500,000 for capital reserve funding in FY2013 to address capital projects based on priority ranking. The unfunded requests will be reprioritized and considered for funding in FY2014.

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 FY2013 departments submitted technology requests totaling more than \$9 million. The Board approved \$6,500,000 for technology reserve funding in FY2013 to address technology projects. The unfunded requests will be reprioritized and considered for funding in FY2014.

Fleet Reserve

Based on a study conducted in FY2006, the age of the County's fleet is well beyond industry recommended standards. As a result, the Board of County Commissioners created a fleet reserve to provide a stable funding source for fleet replacement. Since the establishment of this reserve, the County has retired or replaced over 450 vehicles bringing the average age of the fleet to 6.47 years from over seven. The

current goal is to maintain the average age of the fleet at 3 to 4 years before replacement.

For FY2013, the Board approved \$1.1 million for fleet reserve funding to replace approximately 45 vehicles.

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 and 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 project 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.

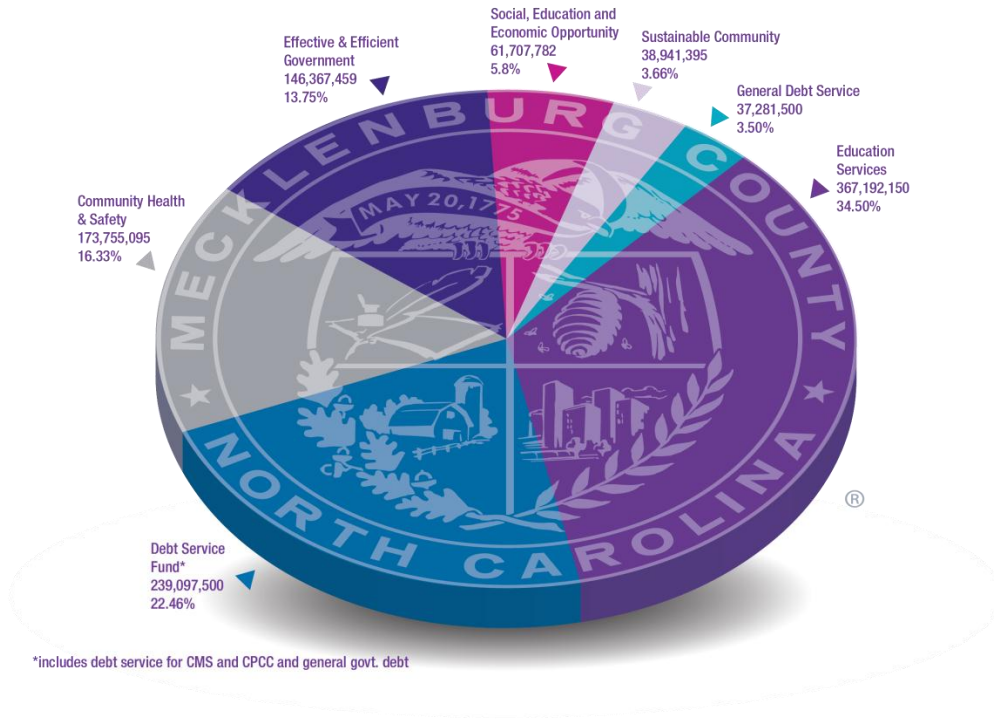
Submitted Reserve Fund Projects		
Rank	Total	Projects
Critical	\$5,422,000	23
High	\$4,417,000	27
Moderate	\$16,998,000	68
Low	\$7,622,800	37
Technology Reserve	\$9,872,638	14
Fleet Reserve	\$1,100,000	45

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

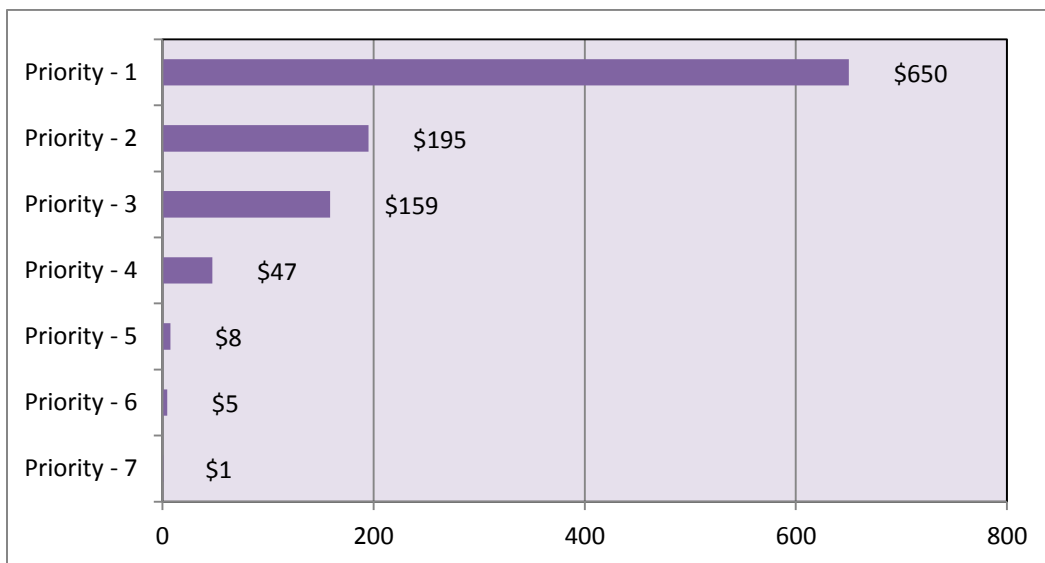
Priority Level	Program Category	FY13 Adopted County Funding	FY13 Adopted Total Funding	FY13 Adopted % of Total Budget
1	Charlotte-Mecklenburg Schools Funding	444.91	496.72	34.67%
	CPC Education Funding	42.32	43.58	3.04%
	Debt Service	156.35	156.35	10.91%
	Education Support Services	1.33	1.33	0.09%
	Job Training/Employment Assistance	5.22	6.03	0.42%
	Total Priority 1	650.13	704.01	49.14%
2	Business Attraction, Retention, and Expansion	8.45	8.45	0.59%
	Child Abuse, Neglect Prevention & Protection	13.88	33.58	2.34%
	Communicable Illness & Disease Prevention/Treatment	1.66	1.88	0.13%
	Economic/Financial Assistance	25.68	98.16	6.85%
	Employee Resource Management	34.96	35.03	2.44%
	Financial Management/Fiscal Control	42.52	58.05	4.05%
	IT Resource Mgmt	21.17	28.75	2.01%
	Land, Property, & Records Management	13.15	15.20	1.06%
	Legal Counsel	2.94	3.31	0.23%
	Property/Asset Management and Maintenance	24.12	32.81	2.29%
	Public and Employee Communications	5.19	5.80	0.40%
Tourism	1.45	1.45	0.10%	
	Total Priority 2	195.17	322.47	22.51%
3	Adult Mental Illness Prevention & Treatment	11.29	19.20	1.34%
	Child & Adolescent Mental Health Services	4.12	10.76	0.75%
	Detention Facilities	57.97	79.36	5.54%
	Domestic/intimate Partner Violence Prevention & Protection	3.98	4.08	0.28%
	Environmental Services_Water	1.14	10.19	0.71%
	Homelessness Services	2.30	2.30	0.16%
	Intellectual & Developmental Disabilities	7.23	17.14	1.20%
	Library Services	23.36	23.36	1.63%
	Non-Communicable Illness & Disease Prevention/Treatment	40.90	53.10	3.71%
Substance Abuse Prevention & Treatment	6.44	13.38	0.93%	
	Total Priority 3	158.73	232.87	16.25%
4	Adult Abuse, Neglect Prevention & Protection	2.00	4.06	0.28%
	Criminal Justice Coordination	8.64	9.52	0.66%
	Environmental Services_AIR	0.00	2.08	0.15%
	Park, Fields & Recreation Centers	15.58	16.19	1.13%
	Public Safety & Security	14.59	33.51	2.34%
Recreation & Leisure Programs	6.42	7.32	0.51%	
	Total Priority 4	47.23	72.68	5.07%
5	Aging In Place Services	3.82	7.63	0.53%
	Aquatic Services	0.99	2.45	0.17%
	Athletic Services	0.04	0.95	0.07%
	Environmental Services_Land	2.68	19.59	1.37%
	Land Quality	0.00	0.11	0.01%
Regulatory Processes & Building Safety	0.12	22.53	1.57%	
	Total Priority 5	7.65	53.26	3.72%
6	Morgue & Medical Examiner	0.99	1.59	0.11%
	Recreation & Leisure Programs	0.18	0.20	0.01%
	Regional Planning	0.25	0.25	0.02%
	Transportation	1.45	41.56	2.90%
	Voting Services	1.70	3.02	0.21%
	Total Priority 6	4.57	46.62	3.25%
7	Advisory Committee Mgmt/Citizen Participation	0.14	0.14	0.01%
	Historic Preservation	0.19	0.19	0.01%
	Partnerships/Underwriting Development	0.47	0.47	0.03%
	Personal Injury Prevention & Protection	0.07	0.07	0.00%
	Total Priority 7	0.87	0.87	0.06%
	Total Funding:	1,064.35	1,432.78	100.00%

*Due to rounding, totals may be slightly off.

Where the Money Goes (County Dollars)



Where the Money Goes by Priority (in millions)



**FY 2013 Adopted Budget
All Funds Comparison Summary**

	FY 11 Adopted Budget	FY 12 Adopted Budget	FY13 Adopted Budget
GENERAL FUND			
<i>General Fund</i>	\$1,263,824,170	\$1,022,380,167	\$1,040,806,681
Subtotal	1,263,824,170	1,022,380,167	1,040,806,681
CAPTIAL RESERVE FUND			
<i>Capital Outlay</i>	5,543,628	8,750,000	7,500,000
<i>Capital Outlay (CMS)</i>	4,960,000	4,960,000	4,960,000
Subtotal	10,503,628	13,710,000	12,460,000
DEBT SERVICE FUND*			
<i>Debt Service Fund</i>	0	268,971,000	289,876,490
Subtotal	0	268,971,000	289,876,490
LAW ENFORCEMENT SERVICE DISTRICT			
<i>Law Enforcement Services</i>	12,495,927	11,467,170	12,467,196
Subtotal	12,495,927	11,467,170	12,467,196
Fire Protection Service District			
<i>Fire Service District</i>	0	0	3,296,101
Subtotal	0	0	3,296,101
SOLID WASTE ENTERPRISE FUND			
<i>Solid Waste Enterprise Fund</i>	15,983,371	16,420,008	17,391,697
Subtotal	15,983,371	16,420,008	17,391,697
STORM WATER MANAGEMENT FUND			
<i>Storm Water Management Fund</i>	14,558,918	14,657,537	14,847,737
Subtotal	14,558,918	14,657,537	14,847,737
TECHNOLOGY RESERVE			
<i>Technology Reserve Fund</i>	1,125,000	4,100,000	6,500,000
Subtotal	1,125,000	4,100,000	6,500,000
TRANSIT			
<i>Transit</i>	31,000,000	32,200,000	34,000,000
Subtotal	31,000,000	32,200,000	34,000,000
VEHICLE RESERVE			
<i>Vehicle Reserve Fund</i>	0	1,100,000	1,100,000
Subtotal	0	1,100,000	1,100,000
TOTAL ALL FUNDS	\$1,349,491,014	\$1,385,005,882	\$1,432,745,902

*Debt Service Fund created in FY12

Budget Comparison Summary By Agency

Agency	FY10-11 Adopted Budget	FY 11-12 Adopted Budget	FY12-13 Adopted Budget	FY 12-13 \$ Change Over Adopted	FY12-13 % Change Over Adopted
Area Mental Health	\$ 88,317,161	\$ 83,180,259	\$ 53,769,554	\$ (29,410,705)	-35.4%
Business Support Services Agency	\$ -	\$ -	\$ 42,351,237	\$ 42,351,237	100.0%
Child Support Enforcement	\$ 7,001,831	\$ 6,352,152	\$ 7,120,697	\$ 768,545	12.1%
Commissioners	\$ 372,629	\$ 374,915	\$ 388,656	\$ 13,741	3.7%
Community Service Grants	\$ 3,570,361	\$ 3,102,500	\$ 3,066,116	\$ (36,384)	-1.2%
Community Support Services	\$ 5,611,515	\$ 6,193,606	\$ 6,826,423	\$ 632,817	10.2%
Criminal Justice Services (SJS)	\$ 6,328,502	\$ 9,025,756	\$ 9,088,553	\$ 62,797	0.7%
Economic Development	\$ 6,908,857	\$ 7,755,898	\$ 9,895,150	\$ 2,139,252	27.6%
Elections	\$ 3,262,660	\$ 4,093,665	\$ 4,150,154	\$ 56,489	1.4%
Emergency Medical Services	\$ 15,106,328	\$ 15,080,000	\$ 13,080,000	\$ (2,000,000)	-13.3%
Finance	\$ 3,444,562	\$ 3,550,140	\$ 9,510,639	\$ 5,960,499	167.9%
Geospatial Information Systems	\$ 3,433,881	\$ 3,476,398	\$ 3,564,175	\$ 87,777	2.5%
Historic Land Commission	\$ 216,215	\$ 186,234	\$ 190,711	\$ 4,477	2.4%
Hospitals	\$ 16,850,000	\$ 225,000	\$ 225,000	\$ -	0.0%
Human Resources	\$ 3,705,924	\$ 3,929,530	\$ -	\$ (3,929,530)	-100.0%
Information Services Technology	\$ 16,574,447	\$ 17,874,620	\$ -	\$ (17,874,620)	-100.0%
Internal Audit	\$ 739,121	\$ 992,174	\$ 1,017,611	\$ 25,437	2.6%
Joint City County Agency	\$ 2,593,221	\$ 2,765,323	\$ 6,462,709	\$ 3,697,386	133.7%
Land Use Environmental Services	\$ 60,931,318	\$ 63,226,483	\$ 65,613,978	\$ 2,387,495	3.8%
Law Enforcement	\$ 12,495,927	\$ 11,467,170	\$ 13,147,196	\$ 1,680,026	14.7%
Library	\$ 17,591,815	\$ 24,257,052	\$ 25,689,393	\$ 1,432,341	5.9%
Manager's Office	\$ 6,931,978	\$ 4,940,396	\$ 5,324,483	\$ 384,087	7.8%
Medical Examiner	\$ 1,427,901	\$ 1,500,528	\$ 1,585,344	\$ 84,816	5.7%
Non-Departmental	\$ 36,892,144	\$ 49,318,049	\$ 49,351,028	\$ 39,979	0.1%
Park & Recreation	\$ 26,600,014	\$ 29,783,380	\$ 31,945,479	\$ 2,162,099	7.3%
Provided Services Organization	\$ -	\$ -	\$ 15,738,194	\$ 15,738,194	100.0%
Public Health	\$ 37,625,458	\$ 38,416,469	\$ 39,439,313	\$ 1,022,844	2.7%
Public Service Information	\$ 1,435,905	\$ 1,720,003	\$ -	\$ (1,720,003)	-100.0%
Real Estate Services	\$ 15,276,376	\$ 16,216,364	\$ -	\$ (16,216,364)	-100.0%
Register of Deeds	\$ 2,514,075	\$ 2,753,610	\$ 2,897,749	\$ 144,139	5.2%
Sheriff	\$ 106,604,285	\$ 108,198,846	\$ 112,214,887	\$ 4,016,041	3.7%
Social Services	\$ 169,228,311	\$ 160,917,709	\$ 161,307,983	\$ 390,274	0.2%
Tax Collector	\$ 6,859,514	\$ 6,984,910	\$ 7,133,350	\$ 148,440	2.1%
Transit 1/2 Cent Sales tax	\$ 31,000,000	\$ 32,200,000	\$ 34,000,000	\$ 1,800,000	5.6%
Total County Services	\$ 717,452,236	\$ 720,059,139	\$ 736,095,762	\$ 16,036,623	2.2%
General Debt Service	\$ 117,254,073	\$ 122,847,642	\$ 156,348,465	\$ 33,500,823	27.3%
Education Services					
CMS Operational Expenses	\$ 302,250,000	\$ 328,339,101	\$ 318,877,051	\$ (9,462,050)	-2.9%
CMS Employee Salary Increase	\$ -	\$ -	\$ 18,555,613	\$ 18,555,613	100.0%
CMS Capital Replacement	\$ 4,960,000	\$ 4,960,000	\$ 4,960,000	\$ -	0.0%
CMS Debt Service	\$ 166,818,593	\$ 164,072,000	\$ 154,331,407	\$ (9,740,593)	-5.9%
CPCC	\$ 23,900,000	\$ 25,900,000	\$ 26,899,486	\$ 999,486	3.9%
CPCC Debt	\$ 16,856,112	\$ 18,828,000	\$ 16,478,118	\$ (2,349,882)	-12.5%
CPCC-WTVI Merger	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total Education Services	\$ 514,784,705	\$ 542,099,101	\$ 540,301,675	\$ (1,757,426)	-0.3%
Total Appropriation	\$ 1,349,491,014	\$ 1,385,005,882	\$ 1,432,745,902	\$ 47,740,020	3.4%





Charlotte Skyline 2012

departmental pages

Area Mental Health

Business Support Services Agency

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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. Services not directly provided by AMH are contracted to community providers and includes a broad continuum. Specific services include, but are not limited to:

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

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

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

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$6,046,995	\$18,913,659	\$18,970,308
Contractual Services	\$47,559,525	\$62,599,551	\$68,548,218
Commodities	\$128,862	\$650,911	\$720,647
Other Charges	\$0	\$0	\$0
Interdepartmental	\$34,172	\$77,988	\$77,988
Capital Outlay	\$0	\$0	\$0
Total Expense	\$53,769,554	\$82,242,109	\$88,317,161
Total Revenue	\$33,602,383	\$42,438,381	\$43,353,787
Net County Dollars	\$20,167,171	\$39,803,728	\$44,963,374

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
275	0	275	16	273	10

Area Mental Health

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For Performance** **\$48,338**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$34,519**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Medicaid Waiver Implementation**
Increase of 202 positions for the implementation of the managed care business model.

FY2012 Department Accomplishments

- ❖ AMH/LME entered into a three way contract issued by the North Carolina Department of Health and Human Services, Division of Mental Health, Developmental Disabilities, and Substance Abuse Services for the purchase of new local inpatient psychiatric beds with Presbyterian Hospital May 28, 2012.
- ❖ Integrated Care Collaboration- working with community stakeholders to develop a model for integration of primary care and behavioral healthcare.
- ❖ All managers and staff (15) of the LME Provider Operations Division completed the Council on Licensure, Enforcement and Regulation's (CLEAR) National Certified Investigators/Inspectors Training Basic Program and have received "Investigator/Inspector Certification".

Area Mental Health

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (AMH)	2		-169,352	275,624	332,856
3	ADULT MENTAL HEALTH CONTINUUM (AMH)			538,596	5,719,059	6,893,600
3	ADULT SUBSTANCE TREATMENT CONTINUUM (AMH)	1		2,471,107	7,114,292	13,008,334
3	BEHAVIORAL HEALTH CENTER (AMH)			9,161,717	11,594,186	22,157,265
3	CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (AMH)			3,054,539	9,690,615	11,320,950
3	CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)			0	0	764,823
3	CHILDREN'S DEVELOPMENTAL SERVICES (PSO)			0	0	7,351,048
2	COMMUNITY AFFAIRS & COMMUNITY SERVICES (AMH)	17		-32,628	1,520,839	1,583,916
3	EVALUATIONS (AMH)	2		264,277	266,777	260,287
2	FACILITIES MANAGEMENT (AMH)	4		0	499,943	448,738
2	FISCAL ADMINISTRATION (AMH)			0	0	1,266,117
2	HUMAN RESOURCES (AMH)			0	0	28,723
2	INFORMATION TECHNOLOGY SUPPORT (AMH)			0	495,321	579,335
3	INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (AMH)			3,746,133	9,454,196	10,522,196
3	JAIL DIVERSION (AMH)			1,409,850	1,409,850	1,109,850
2	MEDICAID WAIVER (AMH)	202		0	0	0
2	QUALITY IMPROVEMENT (AMH)	13		438	1,031,689	1,410,864
2	SENIOR ADMINISTRATION (AMH)	2		-413,789	643,566	584,384
3	SUBSTANCE ABUSE PREVENTION SERVICES (AMH)			134,054	548,022	598,022
2	UTILIZATION MANAGEMENT (AMH)	32		2,229	3,075,240	2,958,951
3	YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (AMH)			0	430,335	0
Grand Totals		275	0	20,167,171	53,769,554	83,180,259
Revenue Totals					33,602,383	42,412,106

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	275,624	286,614	276,027	-3.83 %
Contractual Services	0	44,692	49,426	-100.00 %
Commodities	0	1,550	2,350	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	275,624	332,856	327,803	-17.19 %
Total Revenue	444,976	332,856	327,803	33.68 %
Net County Dollars	(169,352)	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Consumers not in inpatient hospitalization	90.00	85.00	88.00	94.44 %
Cost per customer served	656.02	418.17	374.24	156.88 %
% Customer satisfaction rating	84.00	89.00	98.00	105.95 %
% Discharge follow-up rate	40.00	79.20	57.00	198.00 %
Number of customer served	0	12,742.00	12,149.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	367,716	346,156	-100.00 %
Contractual Services	5,719,059	6,524,804	5,227,938	-12.35 %
Commodities	0	1,080	2,500	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,719,059	6,893,600	5,576,594	-17.04 %
Total Revenue	5,180,463	5,878,086	2,901,317	-11.87 %
Net County Dollars	538,596	1,015,514	2,675,277	-46.96 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	1	5	1	(5)	(1)

ADULT SUBSTANCE TREATMENT CONTINUUM (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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customer served	1,516.74	3,124.59	2,120.58	48.54 %
% Customer satisfaction rating	84.00	89.00	98.00	105.95 %
% Detox completion rate	97.00	90.00	91.20	92.78 %
% Detox consumers referred	95.00	93.60	95.00	98.53 %
Number of customer served	0	4,185.00	6,111.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	59,460	5,422,885	5,572,277	-98.90 %
Contractual Services	7,054,832	7,273,504	6,939,825	-3.01 %
Commodities	0	258,957	175,096	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	52,988	52,988	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,114,292	13,008,334	12,740,186	-45.31 %
Total Revenue	4,643,185	6,108,376	5,942,882	-23.99 %
Net County Dollars	2,471,107	6,899,958	6,797,304	-64.19 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	12	77	12	77	7	(76)	0

BEHAVIORAL 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Consumers not re-admitted w/in 30 days	95.00	0	94.00	0.00 %
Cost per customer served	1,116.47	0	923.30	0.00 %
% Customer satisfaction rating	84.00	0	98.00	0.00 %
Number of customers served	0	0	22,227.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	11,594,186	22,157,265	22,537,539	-47.67 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	11,594,186	22,157,265	22,537,539	-47.67 %
Total Revenue	2,432,469	2,995,548	2,805,548	-18.80 %
Net County Dollars	9,161,717	19,161,717	19,731,991	-52.19 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHILD & ADOLESCENT MENTAL HEALTH CONTINUUM (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 Health Services

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customer served	1,479.56	590.70	776.92	250.48 %
% Customer satisfaction rating	84.00	89.00	95.00	105.95 %
Number of customers served	0	13,501.00	10,559.00	0.00 %
% Receiving in-home services	89.00	87.60	84.30	98.43 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	(1,074)	0.00 %
Contractual Services	9,690,615	11,320,950	11,170,950	-14.40 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,690,615	11,320,950	11,169,876	-14.40 %
Total Revenue	6,636,076	7,580,855	6,464,158	-12.46 %
Net County Dollars	3,054,539	3,740,095	4,705,718	-18.33 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Complaint Resolution within mandated timeframes	90.00	95.10	98.10	105.67 %
Number of customers served	0	57,595.00	56,410.00	0.00 %
Provider Monitoring and Assessment Rate	90.00	97.60	96.40	108.44 %
% Provider satisfaction	84.00	92.00	80.00	109.52 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,453,170	1,517,332	1,551,968	-4.23 %
Contractual Services	61,319	60,160	55,426	1.93 %
Commodities	6,350	6,424	11,158	-1.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,520,839	1,583,916	1,618,552	-3.98 %
Total Revenue	1,553,467	1,553,467	1,618,535	0.00 %
Net County Dollars	(32,628)	30,449	17	-207.16 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	19	0	20	0	(2)	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: Child & Adolescent Mental Health Services

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customer served	1,230.80	832.52	1,088.36	147.84 %
% Customer satisfaction rating	84.00	100.00	90.00	119.05 %
% Evaluation completion rate	91.00	80.00	87.10	87.91 %
Number of customers served	0	211.00	177.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	113,403	106,913	102,633	6.07 %
Contractual Services	151,124	151,124	152,324	0.00 %
Commodities	2,250	2,250	1,050	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	266,777	260,287	256,007	2.49 %
Total Revenue	2,500	2,500	2,500	0.00 %
Net County Dollars	264,277	257,787	253,507	2.52 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

FACILITIES MANAGEMENT (AMH)

Service Description

This service provides building management, maintenance and security at 18 facilities and maintenance coordination for 90+ vehicles and telecommunications equipment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	78.00	71.00	92.86 %
Number of customers served	0	1,544.00	983.00	0.00 %
% of Safety reviews completed on time	95.00	100.00	100.00	105.26 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	254,712	242,731	238,042	4.94 %
Contractual Services	176,507	176,507	173,681	0.00 %
Commodities	34,552	4,500	10,201	667.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	34,172	25,000	25,000	36.69 %
Capital Outlay	0	0	0	0.00 %
Total Expense	499,943	448,738	446,924	11.41 %
Total Revenue	499,943	227,187	227,187	120.06 %
Net County Dollars	0	221,551	219,737	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	0

FISCAL ADMINISTRATION (AMH)

Service Description

This service is responsible for all financial and business operations of the department including budgeting, accounts payable, financial reporting, cost reporting, purchasing, and consumer service billing (Medicaid, Insurance, State and Federal).

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual Expenditures as a % of Amended Budget	0	0	86.00	0.00 %
Customer satisfaction rating	84.00	0	92.00	0.00 %
Invoice Processing Rate	84.00	0	87.00	0.00 %
Number of customers served	0	0	56,410.00	0.00 %
% of Single Stream Allocation earned	85.00	0	99.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	1,195,018	1,126,053	-100.00 %
Contractual Services	0	63,149	59,149	-100.00 %
Commodities	0	7,950	11,950	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	1,266,117	1,197,152	-100.00 %
Total Revenue	0	1,197,152	1,197,152	-100.00 %
Net County Dollars	0	68,965	0	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	22	0	22	0	(22)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist.	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	28,723	27,745	-100.00 %
Contractual Services	0	0	21,617	0.00 %
Commodities	0	0	8,083	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	28,723	57,445	-100.00 %
Total Revenue	0	28,723	57,445	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	0	0	0.00 %
LME System Uptime	98.00	0	0	0.00 %
Number of customers served	0	0	0	0.00 %
PSO System Uptime	95.00	0	0	0.00 %
Software Management Performance Rating	87.00	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	250,942	334,956	241,383	-25.08 %
Contractual Services	244,379	24,747	42,967	887.51 %
Commodities	0	219,632	303,801	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	495,321	579,335	588,151	-14.50 %
Total Revenue	495,321	433,694	352,694	14.21 %
Net County Dollars	0	145,641	235,457	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	3	0	0	0

INTELLECTUAL AND DEVELOPMENT DISABILITIES CONTINUUM (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: Intellectual & Developmental Disabilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Consumers maintain stable housing	95.00	100.00	99.00	105.26 %
Cost per customer served	5,956.00	2,004.50	3,252.27	297.13 %
% Customer satisfaction rating	84.00	89.00	99.00	105.95 %
Number of customers served	0	4,230.00	3,050.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	9,454,196	10,522,196	17,094,597	-10.15 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,454,196	10,522,196	17,094,597	-10.15 %
Total Revenue	5,708,063	7,053,619	12,217,404	-19.08 %
Net County Dollars	3,746,133	3,468,577	4,877,193	8.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	640	0.00 %
Contractual Services	1,409,850	1,109,850	1,109,850	27.03 %
Commodities	0	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	1,409,850	1,109,850	1,110,490	27.03 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,409,850	1,109,850	1,110,490	27.03 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MEDICAID WAIVER (AMH)

Service Description

This service is a financial management company for Behavioral Health Services

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	202	0	0	0	0	0	202	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Consumer satisfaction rating	84.00	100.00	91.00	119.05 %
Cost per customer served	22.89	21.86	20.20	104.71 %
Number of accreditation projects	0	5.00	4.00	0.00 %
Number of customer served	0	57,595.00	56,410.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	859,687	1,212,750	1,075,199	-29.11 %
Contractual Services	164,442	185,339	117,389	-11.28 %
Commodities	7,560	12,775	13,775	-40.82 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,031,689	1,410,864	1,206,363	-26.88 %
Total Revenue	1,031,251	1,014,796	817,687	1.62 %
Net County Dollars	438	396,068	388,676	-99.89 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	20	0	18	0	(7)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	87.50	94.50	104.17 %
Efficiency rating	84.00	85.70	100.00	102.02 %
% Employee Motivation & Satisfaction	84.00	89.00	0	105.95 %
% Green lights on scorecard	80.00	87.20	0	109.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	336,251	324,249	340,632	3.70 %
Contractual Services	242,165	199,485	142,785	21.40 %
Commodities	65,150	60,650	65,650	7.42 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	643,566	584,384	549,067	10.13 %
Total Revenue	1,057,355	584,384	545,226	80.93 %
Net County Dollars	(413,789)	0	3,841	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customer served	203.89	205.83	203.08	99.06 %
% Customer satisfaction rating	84.00	98.60	93.00	117.38 %
Number of customer served	0	3,046.00	4,184.00	0.00 %
% Test score improvement	85.00	97.00	100.00	114.12 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	548,022	598,022	917,511	-8.36 %
Commodities	0	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	548,022	598,022	917,511	-8.36 %
Total Revenue	413,968	413,968	733,457	0.00 %
Net County Dollars	134,054	184,054	184,054	-27.17 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Call abandonment rate	5.00	2.67	2.30	53.40 %
Call Answering Rate	0	95.00	93.00	0.00 %
% Face-to-face emergency care w/in 2 hrs	98.00	99.50	99.00	101.53 %
Number of consumers served by Mecklink	0	18,731.00	18,722.00	0.00 %
% Pre-certification timeliness rate	98.00	99.97	99.00	102.01 %
% Provider satisfaction rating	84.00	92.00	96.00	109.52 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,443,746	2,329,426	2,206,731	4.91 %
Contractual Services	618,494	615,425	761,892	0.50 %
Commodities	13,000	14,100	28,633	-7.80 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,075,240	2,958,951	2,997,256	3.93 %
Total Revenue	3,073,011	2,786,565	2,997,256	10.28 %
Net County Dollars	2,229	172,386	0	-98.71 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	32	0	31	0	31	0	1	0

YOUTH SUBSTANCE ABUSE TREATMENT CONTINUUM (AMH)

Service Description

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	430,335	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	430,335	0	0	0.00 %
Total Revenue	430,335	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

Business Support Services Agency

Mission

To enable the success of our customers by becoming the model business support services provider.

Responsibilities

* The Asset and Facility Management (BSSA-AFM) unit provides master/space planning, architectural design and construction project management for general government, park, justice, and library facilities; facility management, maintenance and security for County-owned and library facilities; cash transport; and real estate management.

* The Business and Financial Management (BSSA-BFM) unit provides administrative support, fiscal administration and performance management for the BSSA. Additionally, BFM manages the County's vehicle fleet, courier services, IT asset management and IT purchasing.

* The Human Resources (BSSA-HR) unit provides and administers employee benefits; administers the County's Human Resource Management System; provides employee relation services; ensures compliance with all State and Federal employment laws; and develops the County's classification, compensation and recognition programs.

*The Information Technology (BSSA-IT) unit provides infrastructure and automation services to support business operations and service delivery. Services include managing the County's IT infrastructure including data and voice networks, internet and servers; supporting application systems; and securing County data and systems. In addition, IT provides Customer Relationship Management and project management services; and

*The Public Information (BSSA-PI) unit provides proactive communications services including media relations, direct communications and employee communications.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$22,113,374	\$0	\$0
Contractual Services	\$19,300,435	\$0	\$0
Commodities	\$593,682	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$54,746	\$0	\$0
Capital Outlay	\$289,000	\$0	\$0
Total Expense	\$42,351,237	\$0	\$0
Total Revenue	\$284,160	\$0	\$0
Net County Dollars	\$42,067,077	\$0	\$0

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
252	0	0	0	0	0

Business Support Services Agency

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$371,056**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$163,518**
Increase reflects the full-year impact to salaries during FY2013.
- ❖ **Health and Medicaid Waiver Transition Costs** **\$678,899**
Increase reflects costs associated with the Health Department transition of Technology, Asset Facility Management services and Human Resources.

FY2012 Department Accomplishments

- ❖ Consolidated the current business support services departments (IST, HR/OD, PSI and Real Estate Services) into a consolidated "shared services" agency.
- ❖ Completed the creation of a distinct Web Services function with the hire of the County's first Web Services Manager in November 2012. The web services team is responsible for the County's internet and intranet.
- ❖ Established a Business and Financial Management (BFM) service to provide BSSA support services (administrative support, fiscal administration and purchasing) within a single unit to increase consistency and compliance.
- ❖ Completed a restructuring process for Human Resource services creating four centers of excellence: Employee Relations, Recruitment, Class and Compensation, and Benefits.
- ❖ Implemented a new Public Information business model with centers of excellence (COE) for Mass and Targeted Communication and Multimedia and Digital Communication. Each COE has a PI Manager responsible for the team's project and service portfolio.

Business Support Services Agency

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (BSA)	5		848,778	848,778	0
2	APPLICATIONS AND DATABASES (BSA)	40		4,629,715	4,629,715	0
2	BUSINESS AND FINANCIAL MANAGEMENT (BSA)	12		1,692,807	1,692,807	0
2	CORPORATE FLEET MANAGEMENT (BSA)	1		354,854	354,854	0
2	COURIER SERVICES (BSA)	2		371,539	371,539	0
2	DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)	6		618,018	618,018	0
2	EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)	20		1,923,025	1,991,185	0
2	EMPLOYEE SERVICES CENTER (BSA)	7		405,669	405,669	0
2	FACILITY MANAGEMENT AND MAINTENANCE (BSA)	8		11,042,657	11,258,657	0
2	FACILITY SECURITY (BSA)	1		1,428,758	1,428,758	0
2	HEALTH TRANSITION (BSA)	5		678,899	678,899	0
2	HUMAN RESOURCE MANAGEMENT (BSA)	28		3,142,486	3,142,486	0
2	IT BUSINESS ANALYSIS (BSA)	12		534,945	534,945	0
2	IT CUSTOMER SUPPORT CENTER (BSA)	30		2,302,085	2,302,085	0
2	IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)	39		6,923,627	6,923,627	0
2	IT PROJECT MANAGEMENT (BSA)	13		1,340,570	1,340,570	0
2	IT SECURITY SERVICES (BSA)	5		769,107	769,107	0
2	PUBLIC INFORMATION (BSA)	9		1,035,072	1,035,072	0
2	REAL ESTATE MANAGEMENT (BSA)	2		473,440	473,440	0
2	SENIOR ADMINISTRATION (BSA)	1		194,259	194,259	0
2	SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)			750,000	750,000	0
2	VIDEO SERVICES (BSA)	2		176,048	176,048	0
2	WEB SERVICES (BSA)	4		430,719	430,719	0
Grand Totals		252	0	42,067,077	42,351,237	
Revenue Totals					284,160	

ADMINISTRATIVE SUPPORT (BSA)

Service Description

This service provides clerical and administrative support across all staff and services within the Business Support Services Agency.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	90.73	0	108.01 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	264,782	0	0	0.00 %
Contractual Services	463,122	0	0	0.00 %
Commodities	120,874	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	848,778	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	848,778	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	0	0	0	0	5	0

APPLICATIONS AND DATABASES (BSA)

Service Description

This service encompasses business intelligence, architecture, design, development, coding, testing, maintenance, deployment, support and vendor management of County Applications and Databases. Our services combine domain specific development expertise and proven system integration capabilities with ongoing application support, maintenance and enhancements, along with database administration and monitoring to provide an end-to-end solution for County Agencies.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Bug fixes for enterprise systems	0	670.00	0	0.00 %
Customer satisfaction rating	84.00	0	0	0.00 %
Databases administered	0	810.00	0	0.00 %
Enhancements for enterprise systems	0	311.00	0	0.00 %
Incidents resolved within SLA	90.00	94.75	0	105.28 %
Technology availability rate	100.00	99.60	0	99.60 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	4,073,367	0	0	0.00 %
Contractual Services	413,483	0	0	0.00 %
Commodities	142,865	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	4,629,715	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,629,715	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	40	0	0	0	0	0	40	0

BUSINESS AND FINANCIAL MANAGEMENT (BSA)

Service Description

This service provides fiscal administration, performance management and procurement support to the Business Support Services Agency and provides enterprise-wide IT purchasing and asset management.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
BEST Rating	2.00	0	0	0.00 %
Customer satisfaction rating	84.00	94.78	0	112.83 %
FAST Rating	2.00	0	0	0.00 %
Incidents resolved within SLA	95.00	71.32	0	75.07 %
Invoices Processed	0	3,480.00	0	0.00 %
Procurement requests received	0	684.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	902,854	0	0	0.00 %
Contractual Services	744,860	0	0	0.00 %
Commodities	24,177	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	20,916	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,692,807	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,692,807	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	0	0	0	0	12	0

CORPORATE FLEET MANAGEMENT (BSA)

Service Description

This service provides purchasing, management and maintenance of County vehicles.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
County fleet vehicles	0	1,008.00	0	0.00 %
Customer satisfaction rating	84.00	87.97	0	104.73 %
Fleet availability rate	98.00	98.20	0	100.20 %
Low emission vehicles (LEV) within fleet	79.00	79.00	0	100.00 %
Utilization rate	0	0	0	0.00 %
Vehicle repair/maintenance services received	0	4,267.00	0	0.00 %
Vehicles replaced during fiscal year	0	62.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	65,771	0	0	0.00 %
Contractual Services	219,078	0	0	0.00 %
Commodities	36,175	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	33,830	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	354,854	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	354,854	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

COURIER SERVICES (BSA)

Service Description

This service provides inter-office and US mail deliveries for County departments.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	91.76	0	109.24 %
Mail delivery rate	84.00	84.00	0	100.00 %
Mail pieces delivered	0	302,888.00	0	0.00 %
Returned mail rate	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	94,519	0	0	0.00 %
Contractual Services	277,020	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	371,539	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	371,539	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0

DESIGN AND CONSTRUCTION PROJECT MANAGEMENT(BSA)

Service Description

This service provides facilities master planning, space utilization studies, and management of the design and construction phases of Government, Court, Jail and Park and Recreation facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	0	0	0.00 %
Projects achieving annual goals	84.00	92.00	0	109.52 %
Projects completed on schedule	90.00	95.65	0	106.28 %
Projects completed within budget	94.00	100.00	0	106.38 %
Projects managed	0	50.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	607,888	0	0	0.00 %
Contractual Services	7,260	0	0	0.00 %
Commodities	2,870	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	618,018	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	618,018	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	0	0	0	0	6	0

EMPLOYEE AND ORGANIZATIONAL DEVELOPMENT (BSA)

Service Description

This service provides county-wide performance improvement services including employee/team learning and development and business process improvement.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,958,640	0	0	0.00 %
Contractual Services	26,819	0	0	0.00 %
Commodities	5,726	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	1,991,185	0	0	0.00 %
Total Revenue	68,160	0	0	0.00 %
Net County Dollars	1,923,025	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	0	0	0	0	20	0

EMPLOYEE SERVICES CENTER (BSA)

Service Description

This service serves as a one-stop shop for answers to HR-related issues such as benefits, leave of absence requests and general HR policy questions for County employees and retirees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Knowledge, Skills & Abilities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average answer time (seconds)	10.00	9.00	0	111.11 %
Customer satisfaction rating	84.00	90.09	0	107.25 %
First contact resolution rate	84.00	99.00	0	117.86 %
Total calls to ESC	0	16,913.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	405,669	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	405,669	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	405,669	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	0	0	0	0	7	0

FACILITY MANAGEMENT AND MAINTENANCE (BSA)

Service Description

This service provides building management and maintenance for approximately 3.45 million square feet of County and Library facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Capital reserve project completion rate	90.00	92.00	0	102.22 %
Capital reserve projects completed on schedule	90.00	97.00	0	107.78 %
Capital reserve projects managed	0	62.00	0	0.00 %
Corrective work order completion rate	84.00	95.09	0	113.20 %
Customer satisfaction rating	84.00	95.27	0	113.42 %
Work orders received	0	13,226.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	955,358	0	0	0.00 %
Contractual Services	10,281,849	0	0	0.00 %
Commodities	21,450	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	11,258,657	0	0	0.00 %
Total Revenue	610,000	0	0	0.00 %
Net County Dollars	11,042,657	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	0	0	0	0	8	0

FACILITY SECURITY (BSA)

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. This service also ensures safe cash transport of County funds.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cash pick-up rate	95.00	99.11	0	104.33 %
Cash pick-ups	0	5,760.00	0	0.00 %
Customer satisfaction rating	84.00	94.78	0	112.83 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	101,674	0	0	0.00 %
Contractual Services	1,326,184	0	0	0.00 %
Commodities	900	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	1,428,758	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,428,758	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

HEALTH TRANSITION (BSA)

Service Description

This service is a component of the Business Support Services Agency (BSSA) and provides information technology and human resource support for the Health Department transition.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	248,796	0	0	0.00 %
Contractual Services	358,503	0	0	0.00 %
Commodities	11,600	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	60,000	0	0	0.00 %
Total Expense	678,899	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	678,899	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	0	0	0	0	5	0

HUMAN RESOURCE MANAGEMENT (BSA)

Service Description

This service provides administration of the County's HR programs including benefits, compensation, recruitment and employee relations to ensure Mecklenburg County can attract and retain highly qualified candidates in a workplace free from harassment and discrimination. Additionally provides guidance, support and consultation to County leadership, management and staff on HR related issues and initiatives.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Appeal panel hearings held in 20 days or less	99.00	100.00	0	101.01 %
County positions filled within 90 days of posting	90.00	88.08	0	97.87 %
Customer relations responsiveness rating	84.00	0	0	0.00 %
Customer satisfaction rating	84.00	94.23	0	112.18 %
EEOC Unsubstantiated Complaints	90.00	100.00	0	111.11 %
Increase in employee medical costs	2.89	2.89	0	100.00 %
Position reclassification requests finalized within 20 days	84.00	87.69	0	104.39 %
Prohibited practice grievances resolved within 90 days	99.00	100.00	0	101.01 %
Unemployment claims resolved within 60 days	95.00	100.00	0	105.26 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,554,046	0	0	0.00 %
Contractual Services	581,040	0	0	0.00 %
Commodities	7,400	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,142,486	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,142,486	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	28	0	0	0	0	0	28	0

IT BUSINESS ANALYSIS (BSA)

Service Description

This service provides business analysis to customers and helps identify business needs and solutions to business problem through documentation of requirements, evaluation of automation solutions, acting as a liaison between the business and technology staff and providing application support for major applications within the business unit.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Bug fixes for enterprise systems	0	670.00	0	0.00 %
Customer satisfaction rating	84.00	94.28	0	112.24 %
Enhancements for enterprise systems	0	311.00	0	0.00 %
Incidents resolved within SLA	90.00	86.22	0	95.80 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	528,170	0	0	0.00 %
Contractual Services	4,700	0	0	0.00 %
Commodities	2,075	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	534,945	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	534,945	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	0	0	0	0	12	0

IT CUSTOMER SUPPORT CENTER (BSA)

Service Description

This service partners with BSSA-IT customers to identify business needs, develop technology strategies, and manage service requests. Provides management of all County-wide desktop support activities and 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	91.00	0	108.33 %
First contact resolution rate	70.00	70.00	0	100.00 %
Incidents resolved within SLA	95.00	96.97	0	102.07 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,220,108	0	0	0.00 %
Contractual Services	45,496	0	0	0.00 %
Commodities	36,481	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	2,302,085	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,302,085	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	30	0	0	0	0	0	30	0

IT NETWORKS, SERVERS, AND TELECOMMUNICATIONS (BSA)

Service Description

This service includes network services providing the infrastructure necessary to meet the data computing needs of customers; server operations for providing the requiem computing environment and storage necessary to meet the business needs of County software applications; and telecommunications that services end users with mobile device management, radio communication, as well as software installation to the desktop.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Applications and patches distributed successfully	98.00	97.55	0	99.54 %
Customer satisfaction rating	84.00	92.43	0	110.04 %
Incidents resolved within SLA	90.00	96.60	0	107.33 %
Network efficiency rate	400.00	510.00	0	127.50 %
Servers implemented into environment	0	60.00	0	0.00 %
Technology availability rate	100.00	99.60	0	99.60 %
Telecommunications incidents and requests	0	4,614.00	0	0.00 %
Virtual server usage rate	55.00	52.00	0	94.55 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,621,926	0	0	0.00 %
Contractual Services	2,921,201	0	0	0.00 %
Commodities	151,500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	229,000	0	0	0.00 %
Total Expense	6,923,627	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	6,923,627	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	39	0	0	0	0	0	39	0

IT PROJECT MANAGEMENT (BSA)

Service Description

This service centralizes and manages IT projects, coordinating approval, planning, prioritization, monitoring, and execution of projects that support business objectives and goals while emphasizing project management excellence.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	94.00	0	111.90 %
Projects completed within budget (w/in 20%)	88.00	91.67	0	104.17 %
Projects completed within schedule (w/in 20%)	88.00	100.00	0	113.64 %
Projects managed	0	12.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,271,699	0	0	0.00 %
Contractual Services	67,120	0	0	0.00 %
Commodities	1,751	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	1,340,570	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,340,570	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	0	0	0	0	13	0

IT SECURITY SERVICES (BSA)

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: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	90.00	0	107.14 %
Incidents resolved within SLA	90.00	99.70	0	110.78 %
Security uptime	100.00	0	0	0.00 %
Size of surface attack	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	555,821	0	0	0.00 %
Contractual Services	207,286	0	0	0.00 %
Commodities	6,000	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	769,107	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	769,107	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	0	0	0	0	5	0

PUBLIC INFORMATION (BSA)

Service Description

This service provides internal/external communication planning and products, media relations, citizen involvement support, marketing and resource development for the County.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	95.63	0	113.85 %
% of news releases resulting in media coverage	90.00	77.00	0	85.56 %
Products/services completed within agreed upon timeframe	84.00	88.00	0	104.76 %
Public Awareness Index	100.00	113.00	0	113.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	800,913	0	0	0.00 %
Contractual Services	229,722	0	0	0.00 %
Commodities	4,437	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	1,035,072	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,035,072	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	0	0	0	0	9	0

REAL ESTATE MANAGEMENT (BSA)

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 parks, greenways, open space and capital projects. This service also manages all aspects of leases for both County owned retail space and leases of private sector space.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	94.23	0	112.18 %
Projects achieving annual goals	84.00	98.94	0	117.79 %
Total land acquisition	0	440.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	173,585	0	0	0.00 %
Contractual Services	296,680	0	0	0.00 %
Commodities	3,175	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	473,440	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	473,440	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0

SENIOR ADMINISTRATION (BSA)

Service Description

This service provides executive leadership and oversight for all Business Support Services Agency operations..

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	92.44	0	110.05 %
Efficiency rating	80.00	86.66	0	108.33 %
% Scorecard green lights	80.00	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	192,959	0	0	0.00 %
Contractual Services	800	0	0	0.00 %
Commodities	500	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	194,259	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	194,259	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	0	0	0	0	1	0

SPIRIT SQUARE/FACILITY MAINTENANCE (BSA)

Service Description

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	750,000	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	750,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	750,000	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

VIDEO SERVICES (BSA)

Service Description

This service provides graphics, video productions, and photography support for the County.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	95.63	0	113.85 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	168,133	0	0	0.00 %
Contractual Services	5,965	0	0	0.00 %
Commodities	1,950	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	176,048	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	176,048	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	0

WEB SERVICES (BSA)

Service Description

This service supports and disseminates internal/external communication products via the Internet and intranet.

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	84.00	0	100.00 %
Increased engagement with social media users	0	0	0	0.00 %
MeckWeb accessibility rate	0	0	0	0.00 %
MeckWeb bounce rate	0	0	0	0.00 %
Mobile web visitors	0	0	0	0.00 %
Social media reach	0	0	0	0.00 %
Total visits to MeckWeb	0	0	0	0.00 %
Unique visitors to MeckWeb	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	346,696	0	0	0.00 %
Contractual Services	72,247	0	0	0.00 %
Commodities	11,776	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	430,719	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	430,719	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	0	0	0	0	4	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% of Notifications of Public Mtgs sent 48 hrs in advance	84	0	97	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	(245)	0.00 %
Contractual Services	0	1,500	1,500	-100.00 %
Commodities	0	326	326	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	1,952	1,952	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	3,778	3,533	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	3,778	3,533	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	100	0.00 %
Database administration efficiency rate	60	0	154	0.00 %
Number of customers served per IT staff	110	0	121	0.00 %
Technology availability index score	100	0	100	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	3,667,524	3,430,786	-100.00 %
Contractual Services	0	352,779	294,048	-100.00 %
Commodities	0	250,879	250,879	-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	4,271,182	3,975,713	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	4,271,182	3,975,713	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	38	0	38	0	(38)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Capital Reserve (CR) Project Completion Rate	90	0	92	0.00 %
Corrective Work order completion rate	89	0	88	0.00 %
Cost of Maintenance	0	0	3	0.00 %
Customer Business Down Time	2	0	0	0.00 %
% Customer satisfaction rating	84	0	96	0.00 %
Number of work orders performed	0	0	19,615	0.00 %
On Schedule Completion Rate - CR Projects	90	0	91	0.00 %
Work Order Call Back Rate	1	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	571,148	1,025,417	-100.00 %
Contractual Services	0	7,664,186	7,003,406	-100.00 %
Commodities	0	162,263	175,967	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	26,870	26,870	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	8,424,467	8,231,660	-100.00 %
Total Revenue	0	54,238	52,913	-100.00 %
Net County Dollars	0	8,370,229	8,178,747	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	16	0	(5)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating (External)	84	0	66	0.00 %
% Customer satisfaction rating (Internal)	84	0	97	0.00 %
% of News releases Resulting in Media Stories	77	0	90	0.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	0	99	0.00 %
% Public Awareness Rating	100	0	105	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	305,166	323,842	-100.00 %
Contractual Services	0	4,633	21,518	-100.00 %
Commodities	0	2,384	4,188	-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	312,183	349,548	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	312,183	349,548	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	4	0	4	0	(4)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer Satisfaction Rating (Fleet Maintenance)	95	0	98	0.00 %
Fleet Availability Rate	84	0	98	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	259,690	267,524	-100.00 %
Commodities	0	61,548	50,757	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	37,254	37,254	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	358,492	355,535	-100.00 %
Total Revenue	0	0	19,000	0.00 %
Net County Dollars	0	358,492	336,535	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CRM OPERATIONS (IST)

Service Description

This service, Customer Relationship Management (CRM), partners with IST customers to identify business needs, develop technology strategies, and manage service requests.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	98	0.00 %
# incidents	0	0	516	0.00 %
# incidents resolved/staff	8	0	11	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	504,987	385,713	-100.00 %
Contractual Services	0	18,736	13,736	-100.00 %
Commodities	0	9,440	1,940	-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	533,163	401,389	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	533,163	401,389	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	5	0	(5)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Mainframe Operations incidents resolved within SLA	90	0	100	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	4,000	5,821	-100.00 %
Contractual Services	0	141,548	316,583	-100.00 %
Commodities	0	2,800	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	148,348	322,404	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	148,348	322,404	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	93	0.00 %
Efficiency Rating- cost per incident and work order	140	0	153	0.00 %
% incidents closed within SLA	90	0	95	0.00 %
# Magic incidents & work orders	0	0	5,637	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	650,459	487,599	-100.00 %
Contractual Services	0	22,645	22,045	-100.00 %
Commodities	0	22,450	22,450	-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	695,554	532,094	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	695,554	532,094	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	12	0	12	0	(12)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating (External)	84	0	66	0.00 %
% Customer satisfaction rating (Internal)	84	0	97	0.00 %
% of News releases Resulting in Media Stories	77	0	75	0.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	0	99	0.00 %
% Public Awareness Rating	100	0	105	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	245,064	448,512	-100.00 %
Contractual Services	0	101,436	152,055	-100.00 %
Commodities	0	7,802	6,395	-100.00 %
Other Charges	0	5,000	5,000	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	359,302	611,962	-100.00 %
Total Revenue	0	5,000	5,000	-100.00 %
Net County Dollars	0	354,302	606,962	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	7	0	(3)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	412,633	465,560	-100.00 %
Contractual Services	1,080,000	1,089,957	139,957	-0.91 %
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	1,080,000	1,502,590	605,517	-28.12 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,080,000	1,502,590	605,517	-28.12 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	4	0	5	0	(4)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average answer time (seconds)	10	0	8	0.00 %
% First contact resolution rate	84	0	100	0.00 %
Number of service center calls	0	0	13,997	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	378,497	369,818	-100.00 %
Contractual Services	0	6,390	6,390	-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	384,887	376,208	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	384,887	376,208	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	6	0	6	0	(6)	0

ENTERPRISE HELP DESK (IST)

Service Description

This service provides technical support to all County departments for enterprise problems including mainframe, internet, network, e-mail and security.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per incident	14	0	14	0.00 %
% Customer satisfaction rating	84	0	80	0.00 %
First call resolution % acceptable	70	0	73	0.00 %
Help Desk calls abandonment rate	7	0	1	0.00 %
# Incidents	0	0	39,329	0.00 %
% incidents closed within SLA	90	0	98	0.00 %
Number of customers served per IT staff	350	0	695	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	388,361	257,250	-100.00 %
Contractual Services	0	14,425	14,425	-100.00 %
Commodities	0	2,400	2,400	-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	405,186	274,075	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	405,186	274,075	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	8	0	8	0	(8)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	100	0.00 %
Network efficiency rate	400	0	502	0.00 %
Technology availability index (Network Srvc)	100	0	100	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	791,565	583,668	-100.00 %
Contractual Services	0	402,803	272,107	-100.00 %
Commodities	0	33,984	34,484	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	169,000	169,000	-100.00 %
Total Expense	0	1,397,352	1,059,259	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	1,397,352	1,059,259	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	8	0	6	0	(8)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual expenditure rate	0	0	93	0.00 %
% Customer Satisfaction Achievement Rate	84	0	100	0.00 %
% Invoices processed w/in 21 days	84	0	90	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	202,401	196,909	-100.00 %
Contractual Services	0	600	600	-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	203,001	197,509	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	203,001	197,509	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	3	0	(3)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual Expenditures vs amended budget	95	0	90	0.00 %
% Invoice Processed within 21 days	100	0	97	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	70,988	72,787	-100.00 %
Contractual Services	0	622	400	-100.00 %
Commodities	0	593	740	-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	72,203	73,927	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	72,203	73,927	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual expenditure rate	0	0	94	0.00 %
% Customer satisfaction rating	84	0	91	0.00 %
% Invoices paid within 21 days	84	0	84	0.00 %
# Invoices processed	0	0	2,170	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	261,625	380,302	-100.00 %
Contractual Services	0	30,481	22,143	-100.00 %
Commodities	0	13,295	13,254	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	4,402	4,402	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	309,803	420,101	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	309,803	420,101	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	5	0	(3)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	99	0.00 %
% Projects achieving annual goals	84	0	100	0.00 %
% Projects completed on schedule	90	0	100	0.00 %
% Projects completed within budget	90	0	100	0.00 %
Total number of projects	0	0	32	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	213,356	(7,122)	-100.00 %
Contractual Services	0	7,500	8,500	-100.00 %
Commodities	0	9,962	10,682	-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	230,818	12,060	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	230,818	12,060	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	91	0.00 %
% EEOC unsubstantiated complaints	90	0	89	0.00 %
# of EEOC unsubstantiated complaints	0	0	89	0.00 %
% of employees who enter alternative dispute resolution	0	0	0	0.00 %
# of prohibited practice grievances	0	0	1	0.00 %
% of Prohibited Practice Grievances resolved w/in 90 days	90	0	100	0.00 %
# of termination appeals	0	0	3	0.00 %
# of unemployment claims	0	0	179	0.00 %
% Termination appeals heard w/in 20 days	90	0	100	0.00 %
% Unemployment claims resolved w/in 90 days	95	0	100	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	914,672	694,717	-100.00 %
Contractual Services	0	19,285	18,335	-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	933,957	713,052	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	933,957	713,052	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	18	0	16	0	(18)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Budgeted dollars vs expended	102	0	101	0.00 %
% Customer satisfaction rating	95	0	95	0.00 %
% Invoices paid within 30 days	84	0	83	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	216,147	0.00 %
Contractual Services	0	8,928	8,928	-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	8,928	225,075	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	8,928	225,075	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	0	0	0

HUMAN RESOURCE MANAGEMENT SYSTEM (HRS)

Service Description

This service administers enterprise self-service and back office human resources/payroll information system.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Increase Employee Access to Information

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Employee satisfaction w/myHR navigation	90	0	93	0.00 %
% myHR system availability	99	0	100	0.00 %
% myHR utilization rate	90	0	96	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	265,584	260,161	-100.00 %
Contractual Services	0	4,000	4,000	-100.00 %
Commodities	0	229,903	229,903	-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	499,487	494,064	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	499,487	494,064	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% audit findings resolved on schedule	90	0	45	0.00 %
% Customer satisfaction rating	84	0	100	0.00 %
# Forensic Investigations completed	0	0	28	0.00 %
# Material audit findings & repeat comments	0	0	11	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	309,875	303,779	-100.00 %
Contractual Services	0	28,108	12,690	-100.00 %
Commodities	0	9,050	9,050	-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	347,033	325,519	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	347,033	325,519	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	3	0	(3)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	93	0.00 %
% Invoices paid within 21 days	84	0	79	0.00 %
% Magic Incidents resolved within SLA	90	0	88	0.00 %
# of Magic Incidents	0	0	920	0.00 %
% orders processed within 7 days	84	0	96	0.00 %
# purchase orders	0	0	554	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	218,466	175,382	-100.00 %
Contractual Services	0	452,382	3,600	-100.00 %
Commodities	0	279,968	152,668	-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	950,816	331,650	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	950,816	331,650	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	4	0	3	0	(4)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	96	0.00 %
% PMO Projects completed within budget	80	0	87	0.00 %
% PMO Projects-error threshold goals met	88	0	100	0.00 %
# Projects Completed	0	0	15	0.00 %
% Projects completed on schedule	88	0	87	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	2,564,440	2,410,429	-100.00 %
Contractual Services	0	103,542	39,032	-100.00 %
Commodities	0	12,060	12,060	-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	2,680,042	2,461,521	-100.00 %
Total Revenue	0	255,930	218,680	-100.00 %
Net County Dollars	0	2,424,112	2,242,841	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	35	0	30	0	(35)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% incidents closed within SLA	90	0	99	0.00 %
% Security uptime	100	0	100	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	209,977	336,652	-100.00 %
Contractual Services	0	145,334	116,631	-100.00 %
Commodities	0	2,172	2,172	-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	357,483	455,455	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	357,483	455,455	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	3	0	(2)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	100	0.00 %
% Projects achieving annual goals	0	0	92	0.00 %
% Projects completed on schedule	0	0	100	0.00 %
% Projects completed within budget	0	0	100	0.00 %
Total number of projects	0	0	13	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	48,692	48,031	-100.00 %
Contractual Services	0	5,750	6,350	-100.00 %
Commodities	0	833	1,193	-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	55,275	55,574	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	55,275	55,574	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	1,555,221	1,750,000	-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	1,555,221	1,750,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	1,555,221	1,750,000	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	0	0	0	0.00 %
Employee climate survey parity	0	0	0	0.00 %
# of Employees Receiving Diversity Management Training	0	0	0	0.00 %
# of Frontline EEs Receiving Conversational Spanish Training	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	570,130	371,538	-100.00 %
Contractual Services	0	29,821	135,218	-100.00 %
Commodities	0	4,310	9,233	-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	604,261	515,989	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	604,261	515,989	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	5	0	4	0	(5)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	8,000,000	8,000,000	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	8,000,000	8,000,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	8,000,000	8,000,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	69,706	0.00 %
Contractual Services	0	1,700,000	1,900,000	-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	1,700,000	1,969,706	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	1,700,000	1,969,706	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

PARK FACILITIES (RES)

Service Description

This service provides parks master planning, and management of the design and construction phases of Park and Recreation facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Property/Asset Management and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	100	0.00 %
% Projects achieving annual goals	84	0	88	0.00 %
% Projects completed on schedule	90	0	100	0.00 %
% Projects completed within budget	90	0	100	0.00 %
Total number of projects	0	0	20	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	55,781	100,731	-100.00 %
Contractual Services	0	3,500	3,650	-100.00 %
Commodities	0	2,088	2,268	-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	61,369	106,649	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	61,369	106,649	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	36,020	36,020	-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	36,020	36,020	-100.00 %
Total Revenue	0	443,564	380,059	-100.00 %
Net County Dollars	0	(407,544)	(344,039)	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	97	0.00 %
% Mail delivery rate (w/in 3 days)	50	0	92	0.00 %
Number of pieces of mail handled	0	0	273,591	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	90,397	89,456	-100.00 %
Contractual Services	0	15,358	15,188	-100.00 %
Commodities	0	253,511	245,771	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	2,930	2,930	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	362,196	353,345	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	362,196	353,345	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	827,132	802,102	-100.00 %
Commodities	0	750	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	827,882	802,102	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	827,882	802,102	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Projects achieving annual goals	84	0	95	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	78,332	75,736	-100.00 %
Contractual Services	0	200,706	189,650	-100.00 %
Commodities	0	3,229	3,409	-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	282,267	268,795	-100.00 %
Total Revenue	0	216,046	0	-100.00 %
Net County Dollars	0	66,221	268,795	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 and Maintenance

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84	0	75	0.00 %
% Projects achieving annual goals	84	0	100	0.00 %
Total Number of Acres Acquired	0	0	123	0.00 %
Total number of projects	0	0	26	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	71,011	101,617	-100.00 %
Contractual Services	0	20,980	21,530	-100.00 %
Commodities	0	1,140	1,500	-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	93,131	124,647	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	93,131	124,647	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
\$ In-Kind Donations	35,000	0	94,725	0.00 %
\$ Total sponsorship revenue generated	21,500	0	61,891	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	82,474	68,263	-100.00 %
Contractual Services	0	1,622	0	-100.00 %
Commodities	0	593	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	84,689	68,263	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	84,689	68,263	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Change in medical costs	2	0	1	0.00 %
% COBRA notification rate (w/in 14 days)	90	0	99	0.00 %
Cost avoidance	2,789,106	0	2,692,734	0.00 %
% Customer satisfaction rating	84	0	92	0.00 %
% Customer satisfaction rating	84	0	92	0.00 %
%of reclass requests finalized (appr or denied) w/in 20 days	84	0	90	0.00 %
Responsiveness rating (%)	80	0	93	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	10,356,880	9,773,845	5,060,349	5.97 %
Contractual Services	198,150	447,332	491,717	-55.70 %
Commodities	0	75,000	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	10,555,030	10,296,177	5,552,066	2.51 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	10,555,030	10,296,177	5,552,066	2.51 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	4	0	4	0	(4)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
%Customer satisfaction rating (External)	84	0	66	0.00 %
% Customer satisfaction rating (Internal)	84	0	98	0.00 %
% of News releases Resulting in Media Stories	77	0	76	0.00 %
% Products/Services Completed within Agreed Upon Timeframe	84	0	92	0.00 %
% Public Awareness Rating	100	0	105	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	100,287	(3,052)	-100.00 %
Contractual Services	0	21,244	22,320	-100.00 %
Commodities	0	593	1,000	-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	122,124	20,268	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	122,124	20,268	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84	0	93	0.00 %
Efficiency rating	80	0	100	0.00 %
% Employee Motivation & Satisfaction	80	0	92	0.00 %
% Scorecard green lights achieved	80	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	165,471	161,502	-100.00 %
Contractual Services	0	3,283	3,283	-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	168,754	164,785	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	168,754	164,785	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction achievement rate	84	0	96	0.00 %
Efficiency rating	84	0	87	0.00 %
% Scorecard green lights	80	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	283,363	434,921	-100.00 %
Contractual Services	0	1,728	1,728	-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	285,091	436,649	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	285,091	436,649	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	3	0	(2)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84	0	89	0.00 %
Efficiency rating	84	0	100	0.00 %
% Employee Motivation & Satisfaction	84	0	80	0.00 %
% Scorecard green lights	80	0	76	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	147,958	143,335	-100.00 %
Contractual Services	0	622	1,329	-100.00 %
Commodities	0	687	740	-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	149,267	145,404	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	149,267	145,404	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	0

SENIOR ADMINISTRATION (RES)

Service Description

This service leads the Real Estate Services Department by making decisions regarding the mission, departmental outcomes, organizational structure, business strategies, management philosophy, and resource allocation consistent with outcomes linked to the Corporate Scorecard and BOCC policy.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction index (%)	84	0	96	0.00 %
Efficiency Rating	80	0	88	0.00 %
% Employee Motivation & Satisfaction	84	0	92	0.00 %
Productivity index (%)	80	0	100	0.00 %
% Scorecard green lights	80	0	90	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	173,966	156,102	-100.00 %
Contractual Services	0	5,025	5,025	-100.00 %
Commodities	0	1,583	1,763	-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	180,574	162,890	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	180,574	162,890	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	1	0	1	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% applications & patches distributed successfully	95	0	97	0.00 %
# incidents	0	0	2,104	0.00 %
# of servers implemented into environment	0	0	75	0.00 %
% Server incidents resolved within SLA	90	0	98	0.00 %
% virtual servers implemented into environment	30	0	51	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	1,774,119	1,628,992	-100.00 %
Contractual Services	0	1,302,499	1,888,761	-100.00 %
Commodities	0	2,894	42,625	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	60,000	60,000	-100.00 %
Total Expense	0	3,139,512	3,620,378	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	3,139,512	3,620,378	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	21	0	20	0	(21)	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	750,000	750,000	-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	750,000	750,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	750,000	750,000	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average number of monthly incidents/staff	95	0	94	0.00 %
% Customer satisfaction rating	84	0	94	0.00 %
# incidents & requests	0	0	3,818	0.00 %
% incidents resolved within SLA	90	0	99	0.00 %
Technology availability index (Centrex)	100	0	100	0.00 %
Technology availability index (voice mail)	100	0	100	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	650,286	635,118	-100.00 %
Contractual Services	0	454,296	454,060	-100.00 %
Commodities	0	17,108	14,708	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	1,121,690	1,103,886	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	1,121,690	1,103,886	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	8	0	8	0	(8)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %
Provide County Commission Services as outlined in PSI/WTVI	22	0	22	0.00 %
Provide Elections Services as outlined in PSI/WTVI	2	0	2	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	95,000	95,000	-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	95,000	95,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	95,000	95,000	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

UNEMPLOYMENT INSURANCE (HRS)

Service Description

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level:

Program Category:

Corporate Desired Outcome:

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,400,000	1,400,000	1,400,000	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	1,400,000	1,400,000	1,400,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,400,000	1,400,000	1,400,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	158,845	0	-100.00 %
Contractual Services	0	3,758	0	-100.00 %
Commodities	0	17,589	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	180,192	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	180,192	0	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	0	0	(2)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of Stories Per Year	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	242,486	0	-100.00 %
Contractual Services	0	93,579	0	-100.00 %
Commodities	0	5,200	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	341,265	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	341,265	0	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	3	0	0	0	(3)	0

WEB/TV PRODUCTION (PSI)

Service Description

This service provide photography and video services for the web and other outlets to increase awareness of county services.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	55,500	0.00 %
Commodities	0	0	12,500	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	68,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	68,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	136	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	136	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	136	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$5,905,536	\$5,459,453	\$5,759,051
Contractual Services	\$1,098,308	\$920,643	\$1,130,947
Commodities	\$111,746	\$122,944	\$97,133
Other Charges	\$0	\$0	\$0
Interdepartmental	\$5,107	\$2,044	\$0
Capital Outlay	\$0	\$22,700	\$14,700
Total Expense	\$7,120,697	\$6,527,784	\$7,001,831
Total Revenue	\$5,362,211	\$5,024,842	\$5,504,942
Net County Dollars	\$1,758,486	\$1,502,942	\$1,496,889

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
98	0	98	0	98	0

Child Support Enforcement

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Pay-For-Performance	\$44,624
Increase reflects the full-year impact of salary increase awarded during FY2013.	
❖ Court Fees	\$85,000
Increase funding to restore FY2012 reductions of civil court fines to cover civil court filing fees assessed by the Clerk of Court's office.	
❖ Agency Contractual Increases	\$7,206
Increase in contractual lease agreement with Charlotte East.	

Restored/Enhanced Services

❖ Restoration of 401K/457B-5% Match	\$8,522
An increase reflects the full-year impact to salaries during FY2013.	
❖ Restoration of Funding Cuts	\$57,756
Increase reflects lab analysis fees, court and police fees and computers and funds cut to offset State incentive fund loss.	

FY2012 Department Accomplishments

- ❖ Developed and managed an eight-week targeted Delinquent Employer Wage Withholding (DEWW) project to increase total collections. The project resulted in our exceeding our annual total collection goal by more than \$1.2 million.
- ❖ Managed implementation of a Files Management/Document Imaging project that features RFID File Tracking enablement, color-coded and bar-coded labeling, and real time access to over 48,000 imaged files. This project is designed to improve staff productivity and customer service delivery by enabling access to case files and relevant documents from the desks of authorized staff.

Child Support Enforcement

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)	91		1,602,278	6,281,903	0
4	CHILD SUPPORT COURT SERVICES (CSE)	3		82,101	431,153	0
2	CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)	4		74,107	407,641	0
2	CHILD SUPPORT ENFORCEMENT (CSE)			0	0	6,352,152
Grand Totals		98	0	1,758,486	7,120,697	6,352,152
Revenue Totals					5,362,211	5,024,842

CHILD SPRT ENFORCEMENT CUSTOMER SUPPORT AND CASE MGT (CSE)

Service Description

This service promotes the well-being of children and the self-sufficiency of families by providing responsive and responsible child support services. This includes establishment of paternity, establishment of support and/or health insurance, collections on current support, payments on arrears, and review and modification of orders of support. This service includes the administrative support and direct case management staff necessary to provide effective case management for child support customers.

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	5,090,242	0	0	0.00 %
Contractual Services	1,078,808	0	0	0.00 %
Commodities	107,746	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,107	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,281,903	0	0	0.00 %
Total Revenue	4,679,625	0	0	0.00 %
Net County Dollars	1,602,278	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	91	0	0	0	0	0	91	0

CHILD SUPPORT COURT SERVICES (CSE)

Service Description

This service provides child support attorneys and applicable case management staff services to ensure that noncustodial parents who fall out of compliance with court-ordered child support payments are brought before the court for hearings to enforce those orders. In addition, this service includes the execution of administrative documents such as voluntary orders (VSAs) and voluntary acknowledgements of paternity (AOPs).

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	428,153	0	0	0.00 %
Contractual Services	3,000	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	431,153	0	0	0.00 %
Total Revenue	349,052	0	0	0.00 %
Net County Dollars	82,101	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	0	0	0	0	3	0

CHILD SUPPORT ENFORCEMENT ADMINISTRATION (CSE)

Service Description

This service provides strategic leadership and management for all business operations, decisions and activities associated with the local Child Support Program.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	387,141	0	0	0.00 %
Contractual Services	16,500	0	0	0.00 %
Commodities	4,000	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	407,641	0	0	0.00 %
Total Revenue	333,534	0	0	0.00 %
Net County Dollars	74,107	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Arrears Collection Rate	61.69	59.44	59.69	96.35 %
Current Support Collection Rate	60.33	59.17	58.33	98.08 %
% Customer satisfaction rate	84.00	94.35	89.80	112.32 %
Paternity Establishment Rate	94.99	91.30	92.99	96.12 %
Support Order Establishment Rate	61.80	60.07	59.80	97.20 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	5,373,804	5,759,051	-100.00 %
Contractual Services	0	824,660	1,130,947	-100.00 %
Commodities	0	136,944	97,133	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	2,044	0	-100.00 %
Capital Outlay	0	14,700	14,700	-100.00 %
Total Expense	0	6,352,152	7,001,831	-100.00 %
Total Revenue	0	5,024,842	5,504,942	-100.00 %
Net County Dollars	0	1,327,310	1,496,889	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	98	0	100	0	(98)	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$301,564	\$296,043	\$285,537
Contractual Services	\$70,992	\$70,992	\$70,992
Commodities	\$0	\$0	\$0
Other Charges	\$16,100	\$16,100	\$16,100
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$388,656	\$383,135	\$372,629
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$388,656	\$383,135	\$372,629

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
9	0	9	0	9	0

Commissioners

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Compensation and Allowance** **\$6,392**
Increase reflects the full-year impact of salary and allowance awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$1,488**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Commissioners

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	COMMISSIONERS (COM)	9		388,656	388,656	374,915
	Grand Totals	9	0	388,656	388,656	374,915
	Revenue Totals					

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	301,564	287,823	285,537	4.77 %
Contractual Services	70,992	70,992	70,992	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	388,656	374,915	372,629	3.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	388,656	374,915	372,629	3.67 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

Community Support Services

Mission

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

Responsibilities

Community Support Services (CSS) is comprised of four program areas: the Women's Commission which provides domestic violence victim and immigrant services, and perpetrator services and the Displaced Homemaker program, the Veterans Service Office provides claims processing, counseling and outreach, Homeless Support Services and Project Safe Neighborhoods.

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

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$3,841,827	\$3,611,614	\$3,079,923
Contractual Services	\$2,880,464	\$2,458,523	\$2,429,896
Commodities	\$96,680	\$101,381	\$100,244
Other Charges	\$0	\$0	\$0
Interdepartmental	\$7,452	\$7,452	\$1,452
Capital Outlay	\$0	\$0	\$0
Total Expense	\$6,826,423	\$6,178,970	\$5,611,515
Total Revenue	\$98,352	\$243,628	\$422,824
Net County Dollars	\$6,728,071	\$5,935,342	\$5,188,691

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
54	1	53	1	48	2

Community Support Services

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- | | |
|--|------------------|
| ❖ Pay-For-Performance
Increase reflects the full-year impact of salary increase awarded during FY2013. | \$66,465 |
| ❖ UFS Shelter for Battered Women
Request from United Family Services (UFS) to fund the Domestic Violence Shelter. | \$149,222 |
| ❖ Temporary Labor
Increase to maintain current level services in New Beginnings, Women's Commission and NOVA programs. | \$25,601 |

Restored/Enhanced Services

- | | |
|--|-----------------|
| ❖ Restoration of 401K/457B-5% Match
An increase reflects the full-year impact to salaries during FY2013. | \$18,285 |
|--|-----------------|

FY2012 Department Accomplishments

- ❖ Division Restructuring (Women's Commission Division)- In order to better meet client demand, provide quality clinical services, and ensure efficient day-to-day operations of the Women's Commission Division, Adult and Children Services began a restructure process. The restructuring creates an intake unit, clinical supervisors for both programs, and the ability for the Unit Supervisor to manage the day to day operations of both programs.
- ❖ CSS Internships with Local Educational Institutions – Several of the CSS Divisions continue to utilize student interns (associate, bachelor and master's level) to assist with data management, reporting, clerical duties as well as customer services. This allows CSS to offer more classes provide a greater number of services and provide outreach and education to the community.
- ❖ Project Safe Neighborhoods wins NACO Achievement Award (Women's Commission Division) - Project Safe Neighborhoods (PSN) received the 2012 NACO Achievement Award for the program entitled "Project Safe Neighborhoods Strengthens Enderly Park".

Community Support Services

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	CSS ADMINISTRATION (CSS)	3		398,217	398,217	526,411
3	DV ADULT VICTIM SERVICES (CSS)	12	1	2,124,355	2,130,755	965,264
3	DV CHILDREN SERVICES (CSS)	6		546,391	546,391	422,549
3	DV VICTIM SERVICES (CSS)			0	0	666,330
1	EMPLOYMENT SERVICES RESOURCE CENTER (CSS)	2		165,530	166,030	157,830
3	HOMELESS HOUSING SERVICES MOORE PLACE (CSS)	5		339,078	339,078	0
3	HOMELESS RESOURCE SERVICES (CSS)	4	0	1,488,364	1,488,364	0
3	HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (CSS)	5		315,356	315,356	2,227,395
3	NOVA (CSS)	6		527,443	617,443	640,910
3	SHELTER PLUS CARE SERVICES (CSS)	2		154,330	154,330	0
2	VETERANS CLAIMS PROCESSING & COUNSELING (CSS)	9		669,007	670,459	586,917
Grand Totals		54	1	6,728,071	6,826,423	6,193,606
Revenue Totals					98,352	242,536

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	100.00	100.00	119.05 %
Efficiency Rating	84.00	100.00	83.00	119.05 %
% Employee Motivation & Satisfaction	84.00	94.00	89.00	111.90 %
% of green lights on scorecard	85.00	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	325,769	472,890	420,852	-31.11 %
Contractual Services	53,198	38,788	45,388	37.15 %
Commodities	19,250	14,733	31,233	30.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	398,217	526,411	497,473	-24.35 %
Total Revenue	0	500	2,000	-100.00 %
Net County Dollars	398,217	525,911	495,473	-24.28 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	6	0	6	0	(3)	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/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	100.00	99.00	119.05 %
DV Safety Rate	90.00	100.00	99.00	111.11 %
Knowledge Improvement Rate	88.00	91.80	90.00	104.32 %
Number of active client cases	0	1,167.00	1,116.00	0.00 %
Number of Client Contacts	0	16,029.00	17,968.00	0.00 %
% of Employees Meeting Productivity Goals	85.00	92.30	11.00	108.59 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	873,841	814,281	754,810	7.31 %
Contractual Services	1,230,054	108,714	110,514	1031.46 %
Commodities	26,860	34,817	32,448	-22.85 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	7,452	7,452	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,130,755	965,264	905,224	120.74 %
Total Revenue	6,400	6,400	81,400	0.00 %
Net County Dollars	2,124,355	958,864	823,824	121.55 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	1	12	1	12	1	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/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer Satisfaction rating	84.00	100.00	100.00	119.05 %
DV Safety Rate	90.00	97.30	99.00	108.11 %
Knowledge Improvement Rate Index	90.00	94.60	97.00	105.11 %
Number of active child/adolescent cases	0	444.00	493.00	0.00 %
Number of client contacts	0	7,145.00	9,092.00	0.00 %
% of Employees Meeting Productivity Goals	85.00	80.00	5.00	94.12 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	411,302	322,549	289,198	27.52 %
Contractual Services	117,511	100,000	100,000	17.51 %
Commodities	10,126	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	7,452	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	546,391	422,549	389,198	29.31 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	546,391	422,549	389,198	29.31 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	5	0	5	0	1	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/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	62,973	0.00 %
Contractual Services	0	666,330	651,330	-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	666,330	714,303	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	666,330	714,303	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer Satisfaction rating	84.00	100.00	100.00	119.05 %
% Employment/education placement rate	45.00	53.00	53.00	117.78 %
New customers served per FTE	300.00	306.00	350.00	102.00 %
Number of New customers served	0	613.00	700.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	139,851	131,651	121,793	6.23 %
Contractual Services	22,779	21,479	31,826	6.05 %
Commodities	3,400	4,700	12,669	-27.66 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	166,030	157,830	166,288	5.20 %
Total Revenue	500	500	54,288	0.00 %
Net County Dollars	165,530	157,330	112,000	5.21 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

HOMELESS HOUSING SERVICES MOORE PLACE (CSS)

Service Description

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	330,382	0	0	0.00 %
Contractual Services	4,726	0	0	0.00 %
Commodities	3,970	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	339,078	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	339,078	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	0	0	0	0	5	0

HOMELESS RESOURCE SERVICES (CSS)

Service Description

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	254,107	0	0	0.00 %
Contractual Services	1,228,632	0	0	0.00 %
Commodities	5,625	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	1,488,364	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,488,364	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	0	0	0	0	4	0

HOMELESS SUPPORT OUTREACH & PARTNERSHIPS (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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% 24 hour assessment rate	85.00	98.00	98.00	115.29 %
% Customer satisfaction rating	84.00	100.00	100.00	119.05 %
Number cases served	0	963.00	808.00	0.00 %
% Stable housing rate	55.00	54.00	61.00	98.18 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	305,939	913,761	649,026	-66.52 %
Contractual Services	6,667	1,289,684	1,151,433	-99.48 %
Commodities	2,750	23,950	0	-88.52 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	315,356	2,227,395	1,800,459	-85.84 %
Total Revenue	0	145,136	145,136	-100.00 %
Net County Dollars	315,356	2,082,259	1,655,323	-84.86 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	13	1	8	1	(8)	(1)

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/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Number of active clients served	0	928.00	782.00	0.00 %
Number of active clients served per FTE	220.00	309.00	261.00	140.45 %
Recidivism Rate	9.00	13.20	0.05	68.18 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	491,066	325,611	320,726	50.81 %
Contractual Services	115,052	303,974	298,649	-62.15 %
Commodities	11,325	11,325	10,650	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	617,443	640,910	630,025	-3.66 %
Total Revenue	90,000	90,000	140,000	0.00 %
Net County Dollars	527,443	550,910	490,025	-4.26 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	6	0	0	0

SHELTER PLUS CARE SERVICES (CSS)

Service Description

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 3

Program Category: Homelessness Services

Corporate Desired Outcome: Increase Citizen Self-Sufficiency

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	143,203	0	0	0.00 %
Contractual Services	9,539	0	0	0.00 %
Commodities	1,588	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	154,330	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	154,330	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	0	0	0	0	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	100.00	100.00	119.05 %
% Increase in assistance paid by the VA	3.00	0	0.21	0.00 %
Number of new claims filed	2,538.00	2,976.00	3,054.00	117.26 %
% of claims scanned and indexed in database w/in 3 bus. days	85.00	93.00	0	109.41 %
# of home visits conducted	0	80.00	104.00	0.00 %
Total # of Customers Served (duplicated) at Main VSO Office	0	7,321.00	6,978.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	566,367	538,917	456,953	5.09 %
Contractual Services	92,306	37,756	40,756	144.48 %
Commodities	11,786	10,244	13,244	15.05 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	(6,000)	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	670,459	586,917	504,953	14.23 %
Total Revenue	1,452	0	0	0.00 %
Net County Dollars	669,007	586,917	504,953	13.99 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

Criminal Justice Services

Mission

The mission of the Criminal 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 community by promoting strategies and providing support and direction to criminal justice agencies and programs.

Responsibilities

Criminal 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 statistical analysis 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.

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$3,667,306	\$3,842,830	\$0
Contractual Services	\$5,122,983	\$6,015,772	\$0
Commodities	\$298,264	\$231,216	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$80,129	\$0
Total Expense	\$9,088,553	\$10,169,947	\$0
Total Revenue	\$531,166	\$1,135,073	\$0
Net County Dollars	\$8,557,387	\$9,034,874	\$0

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
54	0	0	0	0	0

Criminal Justice Services

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Compensation and Allowance** **\$59,106**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$12,005**
Increase reflects the full-year impact of salary increase awarded during FY2013.

FY2012 Department Accomplishments

- ❖ Transitioned the operation of the Supervision, Treatment, Education, and Prevention (STEP) Drug Treatment Courts (DTC) from the North Carolina Administrative Office of the Courts (AOC) to the County.
- ❖ Partnered with the Charlotte Mecklenburg Police Department's (CMPD) electronic monitoring program to divert youthful offenders and higher risk individuals from jail while awaiting trial. Under the pilot program, Pretrial Services provided case management activities (e.g., drug testing, service referrals, court reminders) to compliment intensive supervision by CMPD.
- ❖ Assisted the Public Defender's Office in receiving and initiating technical assistance from the Bronx Defenders to implement holistic defense. Holistic defense encourages attorneys to engage their clients in wrap-around services that address their criminogenic factors.
- ❖ Secured an independent monitor to assess the service delivery of agencies receiving Juvenile Crime Prevention Council funds.
- ❖ Advanced our engagement with the Bureau of Justice Assistance (BJA) on the Justice Reinvestment Initiative. This initiative seeks to create effective solutions to systemic inefficiencies by reallocating existing resources. During the year, CJS created system maps, collected data, conducted a community survey, organized focus groups, and drafted policy strategies. Upon completion of the planning phase, the County will be eligible for implementation funds from the BJA.

Criminal Justice Services

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
4	COURT CHILD CARE (CJS)			176,986	176,986	176,986
4	CRIMINAL FELONY ADMINISTRATION (CJS)			456,981	456,981	461,050
4	CRIMINAL JUSTICE PLANNING (CJS)	4		741,803	1,076,828	826,577
4	DISTRICT ATTORNEY'S OFFICE (CJS)	4		1,819,159	1,819,159	1,857,340
4	DISTRICT COURT SET (CJS)			417,407	417,407	434,424
4	DRUG TREATMENT COURT (CJS)	16		1,113,179	1,113,179	1,035,150
4	FELONY DRUG TEAM (CJS)			37,609	104,000	104,000
4	FINE COLLECTIONS/POST JUDGMENT SERVICES CENTER (CJS)	3		281,601	281,601	230,791
4	GENERAL COURT MANDATED (CJS)			68,830	184,830	135,737
4	JURY MANAGEMENT (CJS)			62,118	62,118	58,539
4	PRETRIAL RELEASE SERVICE (CJS)	27		2,033,003	2,046,753	1,914,862
4	PUBLIC DEFENDER'S OFFICE (CJS)			568,544	568,544	562,413
4	STRUCTURED DAY SERVICE (CJS)	0		0	0	458,731
4	SUPERIOR COURT SET (CJS)			780,167	780,167	769,156
Grand Totals		54	0	8,557,387	9,088,553	9,025,756
Revenue Totals					531,166	800,048

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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average attendance	0	33.00	36.00	0.00 %
Cost per customer served	0	21.16	19.84	0.00 %
% Customer satisfaction rating	84.00	99.50	99.00	118.45 %
Daily average number of children on wait list	0	2.80	3.00	0.00 %
Number of visits to Center	0	8,366.00	8,921.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	176,986	176,986	176,986	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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Clearance Rate for Felony cases	0	221.00	127.48	0.00 %
# of felony criminal cases processed	0	11,698.00	12,299.00	0.00 %
Timely disposition of felony cases	0	133.40	66.30	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	456,981	461,050	0	-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	456,981	461,050	0	-0.88 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	456,981	461,050	0	-0.88 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer Satisfaction Rating	84.00	98.90	98.00	117.74 %
Invoice Processing Rate	84.00	55.63	58.20	151.00 %
Quarterly Reports Completed Timely	45.00	25.50	85.00	56.67 %
Rate of Expenditures to Budget	100.00	61.28	93.00	61.28 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	350,087	508,985	489,236	-31.22 %
Contractual Services	686,741	282,592	4,991,694	143.02 %
Commodities	40,000	33,000	33,000	21.21 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	2,000	2,000	-100.00 %
Total Expense	1,076,828	826,577	5,515,930	30.28 %
Total Revenue	335,025	145,176	145,176	130.77 %
Net County Dollars	741,803	681,401	5,370,754	8.86 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	7	0	4	0	(3)	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average # of district court cases per ADA	0	15,966.00	15,020.00	0.00 %
Average # of Superior Court cases per ADA	0	266.00	248.00	0.00 %
District Court filings	0	191,594.00	225,297.00	0.00 %
Superior Court Filings	0	13,589.00	13,109.00	0.00 %
Timely Disposition of criminal cases	66.00	72.33	66.00	109.59 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	233,324	217,700	210,047	7.18 %
Contractual Services	1,575,835	1,635,640	52,670	-3.66 %
Commodities	10,000	4,000	10,000	150.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,819,159	1,857,340	272,717	-2.06 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,819,159	1,857,340	272,717	-2.06 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost avoidance to the County	0	2,372,348.00	2,228,800.30	0.00 %
Cost per offender processed	0	294.48	12.59	0.00 %
% of cases where pleas was accepted by judge	100.00	100.00	100.00	100.00 %
# of defendants processed	0	1,359.00	1,257.00	0.00 %
# of fast track offenders served	0	621.00	580.00	0.00 %
# of global pleas disposed (probation)	0	113.00	71.00	0.00 %
# of jail days saved	0	18,104.00	17,869.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	407,407	424,424	0	-4.01 %
Commodities	10,000	10,000	15,831	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	417,407	434,424	15,831	-3.92 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	417,407	434,424	15,831	-3.92 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customer Served	0	1,824.73	843.99	0.00 %
% Graduation rate	49.00	50.00	53.00	102.04 %
% in treatment greater than 6 months	70.00	0	72.00	0.00 %
# of individuals admitted to program	0	254.00	238.00	0.00 %
# of individuals served by program	0	466.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	972,079	894,095	59,922	8.72 %
Contractual Services	127,600	100,055	19,500	27.53 %
Commodities	13,500	41,000	648	-67.07 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,113,179	1,035,150	80,070	7.54 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,113,179	1,035,150	80,070	7.54 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	14	0	1	0	2	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per defendant prosecuted	0	0	26.89	0.00 %
# of felony drug cases disposed	0	3,201.00	3,687.00	0.00 %
# of felony drug cases filed	0	1,998.00	2,416.00	0.00 %
Timely Disposition of drug cases	23.83	56.40	51.00	236.68 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	104,000	104,000	104,000	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	104,000	104,000	104,000	0.00 %
Total Revenue	66,391	66,391	66,391	0.00 %
Net County Dollars	37,609	37,609	37,609	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Fine Collection Rate	87.00	83.00	82.00	95.40 %
Total # cases referred to Fine Collections	0	2,521.00	2,182.00	0.00 %
Total defendants interviewed for service	0	10,299.00	8,960.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	201,401	46,480	41,110	333.31 %
Contractual Services	77,200	183,661	2,000	-57.97 %
Commodities	3,000	650	1,143	361.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	281,601	230,791	44,253	22.02 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	281,601	230,791	44,253	22.02 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	1	0	1	0	2	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	57,904	66,494	83,327	-12.92 %
Commodities	126,926	69,243	82,470	83.31 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	184,830	135,737	165,797	36.17 %
Total Revenue	1,980,036	1,980,036	1,980,036	0.00 %
Net County Dollars	68,830	19,737	49,797	248.74 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost of unused jurors	0	73,440.00	61,800.00	0.00 %
Juror Attendance	0	25,377.00	25,232.00	0.00 %
Juror Utilization	40.00	44.00	40.00	110.00 %
# of jurors participating in jury trials	0	3,816.00	3,363.00	0.00 %
# of summonses issued	0	63,661.00	66,962.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	62,118	58,539	0	6.11 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	62,118	58,539	0	6.11 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	62,118	58,539	0	6.11 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average Active Caseload	0	419.00	916.00	0.00 %
Clients per administrative staff	214.00	50.00	214.00	23.36 %
Clients per standard and intensive staff	72.00	21.00	72.00	29.17 %
Failure to Appear in Court Rate	4.00	4.00	4.00	100.00 %
% of Assessments Verified	58.00	65.00	58.00	112.07 %
% of Defendants volunteering for an interview	51.00	68.00	51.00	133.33 %
# of interviews conducted	0	10,258.00	8,593.00	0.00 %
Rearrest rate while in program	23.00	4.00	23.00	17.39 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,910,415	1,839,086	1,813,721	3.88 %
Contractual Services	55,000	34,400	59,676	59.88 %
Commodities	81,338	41,376	27,200	96.58 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,046,753	1,914,862	1,900,597	6.89 %
Total Revenue	13,750	13,750	13,750	0.00 %
Net County Dollars	2,033,003	1,901,112	1,886,847	6.94 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	27	0	27	0	27	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average # Felony Probation cases per Public Defender	342.00	375.00	342.00	109.65 %
Average # of Drug cases per Public Defender	118.00	82.00	118.00	69.49 %
Average # of Misdemeanor Cases per Public Defender	151.00	162.00	151.00	107.28 %
Average # of Person Cases per Public Defender	37.00	43.00	37.00	116.22 %
Average # of Property cases per Public Defender	68.00	78.00	68.00	114.71 %
# of cases farmed out to private counsel	0	14,648.00	16,140.00	0.00 %
# of Drug Cases assigned to the Public Defender's Office	0	1,079.00	1,413.00	0.00 %
# of Felony Probation cases assigned to Public Defender	0	2,253.00	2,429.00	0.00 %
# of Misdemeanor cases assigned to Public Defender	0	13,252.00	16,244.00	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	861.00	892.00	0.00 %
# of Property Cases assigned to the Public Defender's Office	0	1,716.00	1,646.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	555,044	558,913	4,677	-0.69 %
Commodities	13,500	3,500	3,900	285.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	568,544	562,413	8,577	1.09 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	568,544	562,413	8,577	1.09 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Estimated cost per day	11.15	12.15	6.65	108.97 %
% Graduation rate	44.00	44.72	44.00	101.64 %
Number of admissions	0	75.00	131.00	0.00 %
Recidivism rate	38.00	40.80	30.00	93.14 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	120,840	116,562	-100.00 %
Contractual Services	0	309,444	321,610	-100.00 %
Commodities	0	28,447	15,242	-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	458,731	453,414	-100.00 %
Total Revenue	0	458,731	453,414	-100.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost Avoidance to the County	0	3,624,304.00	3,414,733.21	0.00 %
Cost per defendant processed	0	1,855.14	57.57	0.00 %
% of cases where plea was accepted by judge	100.00	100.00	100.00	100.00 %
% of cases with less than average jail stay	99.00	99.00	99.00	100.00 %
% of Defendants accepted into program that applied	62.00	51.00	62.00	82.26 %
# of defendants processed	0	356.00	275.00	0.00 %
# of defendants served	0	181.00	170.00	0.00 %
# of jail days saved	0	27,658.00	27,377.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	780,167	769,156	0	1.43 %
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	780,167	769,156	0	1.43 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	780,167	769,156	0	1.43 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$228,282	\$224,075	\$210,059
Contractual Services	\$18,600	\$7,185,821	\$6,694,098
Commodities	\$205,509	\$155,704	\$4,700
Other Charges	\$9,442,759	\$200,000	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$9,895,150	\$7,765,600	\$6,908,857
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$9,895,150	\$7,765,600	\$6,908,857

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
2	0	2	0	2	0

Economic Development

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$6,504**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Jobs/Workforce and Economic Development

- ❖ **Business Investment Program Grants** **\$2,164,033**
Funding includes new payments to Siemens, SPX Corporation, Red F, Geo Plastics, Marbach America, Electrolux 2 and Chiquita.
- ❖ **ACC Football Championship** **\$250,000**
Funding for support of the 2012 ACC Championship football game.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$3,727**
An increase reflects the full-year impact of salary increase awarded during FY2013.

Economic Development

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ACC FOOTBALL CHAMPIONSHIP (EDO)			250,000	250,000	0
2	BUSINESS INVESTMENT GRANTS (EDO)			4,024,719	4,024,719	1,860,686
2	CHARLOTTE REGIONAL PARTNERSHIP (EDO)			199,034	199,034	149,034
2	CRVA-CIAA TOURNAMENT (EDO)			200,000	200,000	200,000
2	DEVELOPMENT AGREEMENTS (EDO)			3,968,040	3,968,040	4,306,730
2	ECONOMIC DEVELOPMENT (EDO)	1		136,303	136,303	127,836
2	MWSBE (EDO)	1		117,054	117,054	111,612
2	US NATIONAL WHITEWATER (EDO)			1,000,000	1,000,000	1,000,000
	Grand Totals	2	0	9,895,150	9,895,150	7,755,898
	Revenue Totals					

ACC FOOTBALL CHAMPIONSHIP (EDO)

Service Description

This service provides funding to support the ACC Football Championship game in Charlotte.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Tourism

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	250,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	250,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	250,000	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 program encourages 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: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	1,860,686	6,237,989	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	4,024,719	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,024,719	1,860,686	6,237,989	116.30 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,024,719	1,860,686	6,237,989	116.30 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

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: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% of customers served	0	0	0	0.00 %
#of projects visited	0	0	0	0.00 %
# visits to web	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	149,034	0.00 %
Commodities	199,034	149,034	0	33.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	199,034	149,034	149,034	33.55 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	199,034	149,034	149,034	33.55 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Tourism

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Dollar amount of Hotel/Motel tax generated	745,004.00	745,004.00	493,073.00	100.00 %
Dollar amount of Prepared Food/Beverage tax generated	71,765.00	71,765.00	65,939.00	100.00 %
# of room nights generated	37,219.00	37,219.00	41,932.00	100.00 %
Total Attendance (estimated)	197,000.00	197,000.00	190,000.00	100.00 %
Total Economic Impact (estimated)	50,500,000.00	50,500,000.00	44,300,000.00	100.00 %
Total Media Impressions	31,000,000.00	31,000,000.00	69,000,000.00	100.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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	200,000	200,000	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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	4,306,730	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	3,968,040	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,968,040	4,306,730	0	-7.86 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,968,040	4,306,730	0	-7.86 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 encourages the re-use and redevelopment of sites in priority neighborhoods through the use of synthetic tax increment grants.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	127,503	120,341	117,108	5.95 %
Contractual Services	6,525	5,025	5,075	29.85 %
Commodities	2,275	2,470	500	-7.89 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	136,303	127,836	122,683	6.62 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	136,303	127,836	122,683	6.62 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per MWSBE Vendor	712.00	223.00	0	31.32 %
Customer Satisfaction Index	84.00	95.00	0	113.10 %
MWSBE Opportunity Index	64.00	66.54	0	103.97 %
MWSBE Utilization	0	20,920,184.00	0	0.00 %
# of MWSBE Vendor Responses to Bid Opportunities	0	0	0	0.00 %
Percent of goals attained	7.00	20.00	0	285.71 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	100,779	94,032	92,951	7.18 %
Contractual Services	12,075	13,380	39,500	-9.75 %
Commodities	4,200	4,200	4,200	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	117,054	111,612	136,651	4.88 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	117,054	111,612	136,651	4.88 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

US NATIONAL WHITEWATER (EDO)

Service Description

This service provides funding to support the U.S. National Whitewater Center.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 2

Program Category: Tourism

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	1,000,000	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	1,000,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,000,000	1,000,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,000,000	1,000,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



Elections

Mission

To provide United States citizens residing in Mecklenburg County the opportunity to exercise their right to vote in the appropriate jurisdictions by establishing convenient and 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 Statues 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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$2,193,158	\$1,822,728	\$1,763,843
Contractual Services	\$1,872,130	\$2,225,112	\$1,428,737
Commodities	\$83,753	\$71,678	\$68,278
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,113	\$1,802	\$1,802
Capital Outlay	\$0	\$0	\$0
Total Expense	\$4,150,154	\$4,121,320	\$3,262,660
Total Revenue	\$1,666,262	\$1,752,658	\$1,394,733
Net County Dollars	\$2,483,892	\$2,368,662	\$1,867,927

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
21	0	21	0	21	0

Elections

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Compensation and Allowance** **\$12,991**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$9,074**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Presidential Election Preparation** **\$420,000**

FY2012 Department Accomplishments

- ❖ The Mecklenburg County Board of Elections successfully administered the 2012 Congressional Primary (with a 28% turnout) and the 2nd Primary in 2012 and the City of Charlotte September Primary and November General Election in 2011.
- ❖ Maintained the North Carolina Statewide Election Information Management system for Mecklenburg County including the 643,000 voter registration database.
- ❖ The Mecklenburg County Board of Elections successfully completed the implementation of the redistricting for the United States Congressional Districts and the North Carolina State Senate and State House for Mecklenburg County and successfully completed the implementation of the Mecklenburg County Board of County Commissioners.

Elections

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
6	DISTRICT & PRECINCT (ELE)	4		402,020	402,020	480,317
6	EARLY & ABSENTEE VOTING (ELE)			273,000	393,000	88,119
6	ELECTIONS (ELE)			0	0	0
6	PRIMARY & GENERAL ELECTIONS (ELE)	4		437,476	1,133,425	1,819,224
2	VOTER EDUCATION OUTREACH (ELE)	5		779,321	1,134,879	747,460
6	VOTER REGISTRATION & MAINTENANCE (ELE)	8		592,075	1,086,830	958,545
	Grand Totals	21	0	2,483,892	4,150,154	4,093,665
	Revenue Totals				1,666,262	1,752,658

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	263,386	282,683	277,183	-6.83 %
Contractual Services	96,100	155,100	155,100	-38.04 %
Commodities	42,534	42,534	42,534	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	402,020	480,317	474,817	-16.30 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	402,020	480,317	474,817	-16.30 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	300,000	26,119	25,451	1048.59 %
Contractual Services	93,000	62,000	44,000	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	393,000	88,119	69,451	345.99 %
Total Revenue	120,000	5,600	0	2042.86 %
Net County Dollars	273,000	82,519	69,451	230.83 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	(0)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	167,631	0.00 %
Contractual Services	0	0	303,727	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	471,358	0.00 %
Total Revenue	0	0	707,420	0.00 %
Net County Dollars	0	0	(236,062)	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of election protests	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	371,755	384,572	208,858	-3.33 %
Contractual Services	756,394	1,429,376	466,774	-47.08 %
Commodities	5,276	5,276	2,276	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,133,425	1,819,224	677,908	-37.70 %
Total Revenue	695,949	1,051,945	0	-33.84 %
Net County Dollars	437,476	767,279	677,908	-42.98 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Voter registration/education outreach	15.00	23.00	3.00	153.33 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	359,537	361,504	354,125	-0.54 %
Contractual Services	738,286	360,286	240,786	104.92 %
Commodities	35,943	23,868	23,468	50.59 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,113	1,802	1,802	-38.24 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,134,879	747,460	620,181	51.83 %
Total Revenue	355,558	200,358	193,458	77.46 %
Net County Dollars	779,321	547,102	426,723	42.45 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of Registered Voters	0	627,288.00	0	0.00 %
Time required to process voter registration applications	10.00	7.00	10.00	70.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	898,480	740,195	730,595	21.38 %
Contractual Services	188,350	218,350	218,350	-13.74 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,086,830	958,545	948,945	13.38 %
Total Revenue	494,755	494,755	493,855	0.00 %
Net County Dollars	592,075	463,790	455,090	27.66 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	0	7	0	1	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$8,293,711	\$7,458,768	\$2,608,903
Contractual Services	\$1,102,837	\$1,118,315	\$816,118
Commodities	\$114,091	\$95,151	\$19,541
Other Charges	\$34,000,000	\$32,200,000	\$31,000,000
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$43,510,639	\$40,872,234	\$34,444,562
Total Revenue	\$34,000,000	\$32,200,000	\$31,000,000
Net County Dollars	\$9,510,639	\$8,672,234	\$3,444,562

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
111	0	35	0	34	1

Finance

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$126,758**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Agency Contractual Increases** **\$28,059**
Contractual CPI increases for the Advantage contract.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$49,891**
Increase reflects the full-year impact to salaries during FY2013.

FY2012 Department Accomplishments

- ❖ Developed and provided training to update Advantage users throughout the County on the revised financial policies and procedures. This was accomplished with seven full-day sessions for 210 individuals with 11 finance department staff serving as the presenters. Attendance at this training was required to maintain continued access to process transactions in the Advantage Financial system.
- ❖ In October 2011, the County issued its first new money debt to fund the capital program since the fall of 2009. The bond issues consisted of \$49M fixed rate GO bonds and \$51M zero interest Qualified School Construction Bonds. The County's AAA rating was affirmed at the time by all three rating agencies, reflecting their positive view of the measures the County has taken to maintain a strong financial position. The low interest rates on the new money and refunding issues lowered the County's borrowing costs.
- ❖ Establishment of the Debt Service Fund in the FY2012 budget and implementation of GASB 54, the County's debt policy required revision. The policy was revised to reflect the creation of the new fund, and the debt ratios were also revised. Two new ratios reflecting direct debt issued by Mecklenburg County were added and two ratios were amended. Debt Service as a percentage of operational expenditures was reduced to 18 percent and total variable rate as a percentage of outstanding debt was set at 20 percent.

Finance

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ACCOUNTING (FIN)	20		1,911,161	1,911,161	1,479,185
2	ADMINISTRATIVE SUPPORT (FIN)	2		122,546	122,546	130,462
2	CAPITAL & DEBT (FIN)	3		227,754	227,754	723,737
6	CHARLOTTE AREA TRANSIT SYSTEM (FIN)			0	34,000,000	32,200,000
2	FINANCIAL REPORTING (FIN)	6		719,363	719,363	525,672
7	GRANT DEVELOPMENT (FIN)	1		146,711	146,711	138,370
2	HUMAN SERVICES FINANCE DIVISION (FIN)	75	0	5,756,667	5,756,667	0
2	INVESTMENT ADMINISTRATION (FIN)	1		122,416	122,416	127,076
2	SENIOR ADMINISTRATION (FIN)	3		504,021	504,021	425,638
	Grand Totals	111	0	9,510,639	43,510,639	35,750,140
	Revenue Totals				34,000,000	32,200,000

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Daily Disbursements are completed by the due date	95.00	100.00	97.50	105.26 %
Deposits are Made Daily	100.00	100.00	99.60	100.00 %
External Checks processed	0	51,237.00	60,383.00	0.00 %
% of Checks Processed with No Errors	100.00	99.95	99.96	99.95 %
% of Monthly Collection Reports Submitted by the 4th busines	84.00	100.00	75.00	119.05 %
% of Payroll Deposits made by the Due Date	100.00	100.00	100.00	100.00 %
Payroll checks processed	0	100,965.00	113,917.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,406,782	1,194,440	1,005,646	101.50 %
Contractual Services	2,149,418	2,135,706	1,655,956	0.64 %
Commodities	7,204	6,204	6,204	16.12 %
Other Charges	1,426,996	1,435,277	1,567,417	-0.58 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	5,990,400	4,771,627	4,235,223	25.54 %
Total Revenue	10,000	10,000	0	0.00 %
Net County Dollars	5,990,400	4,771,627	4,235,223	25.54 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	20	0	15	0	16	0	5	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% of Contracts Processed	85.00	99.49	99.78	117.05 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	113,718	121,634	129,423	-6.51 %
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	122,546	130,462	138,251	-6.07 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	122,546	130,462	138,251	-6.07 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Bond rating	100.00	100.00	100.00	100.00 %
% Customer satisfaction rating	84.00	96.00	95.00	114.29 %
% of Principal and Interest Payments Paid by the Due Date	100.00	100.00	100.00	100.00 %
Variable rate debt savings	0	100,777,039.00	94,782,030.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	215,627	710,418	534,654	-69.65 %
Contractual Services	9,736	11,528	11,528	-15.54 %
Commodities	2,391	1,791	1,791	33.50 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	227,754	723,737	547,973	-68.53 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	227,754	723,737	547,973	-68.53 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	10	0	9	0	(7)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	34,000,000	32,200,000	31,000,000	5.59 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	34,000,000	32,200,000	31,000,000	5.59 %
Total Revenue	34,000,000	32,200,000	31,000,000	5.59 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FINANCIAL REPORTING (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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Maintain 8% of Unreserved/Undesignated of Gen'l Funds	8.00	25.00	8.00	32.00 %
Maintain CAFR compliance	100.00	100.00	100.00	100.00 %
% of Financial Reports submitted to Grantors by the Due Date	85.00	95.00	97.00	111.76 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	501,496	315,014	385,146	59.20 %
Contractual Services	214,238	207,979	207,979	3.01 %
Commodities	3,629	2,679	2,679	35.46 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	719,363	525,672	595,804	36.85 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	719,363	525,672	595,804	36.85 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	4	0	3	1	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Competitive grant revenues	6,503,803.00	12,700,000.00	10,131,369.00	195.27 %
% Customer satisfaction rating	84.00	100.00	100.00	119.05 %
Grant Applicants	0	0	42.00	0.00 %
Number of grants	0	43.00	32.00	0.00 %
% of County Grant Applications Awarded	80.00	93.50	91.40	116.88 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	113,849	108,008	106,572	5.41 %
Contractual Services	32,173	29,673	29,673	8.43 %
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	146,711	138,370	136,934	6.03 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	146,711	138,370	136,934	6.03 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	60.00	0	71.43 %
Department budget reports	83.00	89.71	0	108.08 %
% of financial reports issued by the due date	83.00	100.00	0	120.48 %
# of procurement transactions	0	2,027.00	0	0.00 %
% of reimbursement requests filled by due date	83.00	89.80	0	108.19 %
Procurement transaction rate	85.00	98.03	0	115.33 %
Reconciliation rate	85.00	97.90	0	115.18 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	5,401,609	890,922	0	506.29 %
Contractual Services	267,258	0	0	0.00 %
Commodities	87,800	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	5,756,667	890,922	0	546.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	5,756,667	890,922	0	546.15 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	75	0	12	0	0	0	63	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Federal Reserve Average Yield	0	0.66	50.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	98,611	94,404	110,395	4.46 %
Contractual Services	22,054	30,921	30,921	-28.68 %
Commodities	1,751	1,751	1,751	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	122,416	127,076	143,067	-3.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	122,416	127,076	143,067	-3.67 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Actual expenditure rate	0	88.20	97.99	0.00 %
% Customer satisfaction rating	84.00	81.00	93.98	96.43 %
Efficiency Rating	84.00	90.00	70.00	107.14 %
% Employee Motivation & Satisfaction	84.00	88.00	91.00	104.76 %
% of User Access Requests Processed within 3 business days	85.00	100.00	95.00	117.65 %
% Scorecard green lights	80.00	100.00	94.00	125.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	441,317	348,436	337,067	26.66 %
Contractual Services	54,180	72,878	72,878	-25.66 %
Commodities	8,524	4,324	4,324	97.13 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	504,021	425,638	414,269	18.42 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	504,021	425,638	414,269	18.42 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	2	0	1	0

Geospatial Information Systems

Mission

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

Responsibilities

Geospatial Information Systems (GIS) is comprised of four Service Groups: GIS Technology Solutions, Mapping and Project Services, Strategic Planning/Program Support Services and Land Records and Addressing Services.

GIS enterprise service responsibilities are as follows:

- * Maintain current ownership files and process all parcel and ownership changes.
- * Addressing, E911 Address Data Coordination.
- * Emergency Operation Center GIS Support.
- * GIS Strategic Planning.
- * Base Mapping.
- * Custom Mapping and Analysis.
- * GIS Data Management and Distribution.
- * GIS Metadata Management.
- * GIS Desktop and Internet Application Development.

LINK TO BOARD FOCUS AREAS: Effective and Efficient Government

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$2,472,613	\$2,500,307	\$2,430,339
Contractual Services	\$259,019	\$259,473	\$234,456
Commodities	\$58,950	\$66,424	\$63,408
Other Charges	\$0	\$0	\$0
Interdepartmental	\$773,593	\$756,439	\$705,678
Capital Outlay	\$0	\$0	\$0
Total Expense	\$3,564,175	\$3,582,643	\$3,433,881
Total Revenue	\$801,975	\$872,744	\$942,820
Net County Dollars	\$2,762,200	\$2,709,899	\$2,491,061

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
33	1	33	1	34	1

Geospatial Information Systems

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Compensation and Allowance** **\$47,488**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$28,729**
Increase reflects the full-year impact of salary increase awarded during FY2013.

FY2012 Department Accomplishments

- ❖ **Mapping**
 - Groundwater Services project was a re-design to the Current Subsurface Investigation Permit issuance, monitoring well registration, and monitoring well billing.
 - ArcGIS Server Map Caching Project consists of creating a series of map services to support all mapping web applications by the GIS application development team.
 - Park and Recreation Natural Resources Wildlife Species Mapping System web application was configured for Park and Recreation staff to manage the inventory of various animal and bird species using ArcGIS Server Online as the primary map and data viewer.
- ❖ Property Photography Crowdsourcing implementation is a first of its kind system allowing citizens to capture and submit photographs of property, providing timely service to citizens and renewing a vital resource at no cost to the county.
- ❖ Quality of Life Dashboard is a multi-jurisdictional neighborhood health and data analysis application leveraging new and cutting edge mapping technology.
- ❖ Captured 2012 Aerial, LiDAR and Oblique Photography managed contract with Pictometry to capture 2012 ortho and oblique photography images in support of Tax Assessment, Flood Mitigation and Public Safety.
- ❖ Mecklenburg County GIS was awarded a North Carolina Association of County Commissioners 2011 Local Government Federal Credit Union (LGFCU) Productivity Award for its 2010 Redistricting Tool.

Geospatial Information Systems

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	GIS APPLICATIONS (GIS)	8	2	1,087,348	1,341,909	1,352,068
2	LAND RECORDS (GIS)	16		1,022,823	1,022,823	973,177
2	MAPPING AND PROJECT SERVICES (GIS)	9		652,029	1,199,443	1,151,153
	Grand Totals	33	2	2,762,200	3,564,175	3,476,398
	Revenue Totals				801,975	866,744

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Application uptime	97.00	100.00	99.90	103.09 %
% Customer satisfaction	84.00	100.00	80.00	119.05 %
# Hits on GIS application	0	84,000.00	85,000.00	0.00 %
Project work timeliness(projects over 300 hours)	85.00	85.00	84.00	100.00 %
Project work timeliness (projects under 300 hours)	85.00	95.00	93.00	111.76 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	932,501	957,870	983,545	-2.65 %
Contractual Services	134,918	139,063	(23,300)	-2.98 %
Commodities	8,435	6,235	(2,240)	35.28 %
Other Charges	0	0	0	0.00 %
Interdepartmental	266,055	248,900	198,040	6.89 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,341,909	1,352,068	1,156,045	-0.75 %
Total Revenue	254,561	330,823	367,700	-23.05 %
Net County Dollars	1,087,348	1,021,245	788,345	6.47 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	2	9	2	10	1	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	90.00	93.00	107.14 %
% Deeds processed within 30 days	90.00	76.00	94.47	84.44 %
Number of address point locations	0	500,531.00	496,578.00	0.00 %
Number of parcel maintained	0	377,040.00	376,219.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	964,946	915,300	887,169	5.42 %
Contractual Services	47,800	46,300	184,646	3.24 %
Commodities	10,077	11,577	17,163	-12.96 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	1,718	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,022,823	973,177	1,090,696	5.10 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,022,823	973,177	1,090,696	5.10 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	16	0	16	0	16	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	92.00	94.00	109.52 %
Number of GIS maps and projects completed	0	2,741.00	2,787.00	0.00 %
Project Work Timeliness	87.00	91.00	94.00	104.60 %
Total GIS Revenue generation	0	16,153.00	11,790.10	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	575,166	526,892	559,625	9.16 %
Contractual Services	76,301	68,110	73,110	12.03 %
Commodities	40,438	48,612	48,485	-16.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	507,538	507,539	505,920	-0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,199,443	1,151,153	1,187,140	4.19 %
Total Revenue	547,414	535,921	575,120	2.14 %
Net County Dollars	652,029	615,232	612,020	5.98 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	8	0	8	0	1	0

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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$933,570	\$913,314	\$659,417
Contractual Services	\$76,182	\$77,353	\$77,445
Commodities	\$7,859	\$19,826	\$2,259
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$3,354	\$0
Total Expense	\$1,017,611	\$1,013,847	\$739,121
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$1,017,611	\$1,013,847	\$739,121

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
10	0	10	0	8	0

Internal Audit

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$17,756**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$4,373**
Increase reflects the full-year impact to salaries during FY2013.

FY2012 Department Accomplishments

- ❖ In FY2012, completed Finance Department continuous monitoring (CM) pilot and will allow expanded CM availability to other departments in FY2013.
- ❖ Worked with Human Resources to develop countywide fraud awareness training for new employees and annual recertification for current employees. Two IT auditors were trained on the training software.
- ❖ Participated on Continuity of Operations project with two IT auditors and director having taken the FEMA training.
- ❖ Continued to work with Public Information to establish a countywide fraud program that includes the countywide fraud awareness training, the Report Line and the anti-fraud policy.

Internal Audit

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	AUDIT (AUD)	10		1,017,611	1,017,611	992,174
	Grand Totals	10	0	1,017,611	1,017,611	992,174
	Revenue Totals					

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer Satisfaction Rating (4.0 Scale)	3.00	3.60	3.80	120.00 %
Number of audits completed	0	9.00	8.00	0.00 %
% of Audits completed timely	84.00	89.00	44.00	105.95 %
% of Recommendations implemented	90.00	0	84.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	933,570	891,641	659,417	4.70 %
Contractual Services	76,182	77,353	77,445	-1.51 %
Commodities	7,859	19,826	2,259	-60.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	3,354	0	-100.00 %
Total Expense	1,017,611	992,174	739,121	2.56 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,017,611	992,174	739,121	2.56 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	10	0	8	0	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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$37,669,396	\$33,264,375	\$33,321,253
Contractual Services	\$12,874,694	\$16,408,072	\$14,624,707
Commodities	\$2,855,912	\$2,572,554	\$2,459,906
Other Charges	\$9,166,227	\$7,745,231	\$7,458,658
Interdepartmental	\$2,196,203	\$2,023,834	\$2,262,137
Capital Outlay	\$851,546	\$642,001	\$804,657
Total Expense	\$65,613,978	\$62,656,067	\$60,931,318
Total Revenue	\$52,401,162	\$46,983,629	\$47,347,171
Net County Dollars	\$13,212,816	\$15,672,438	\$13,584,147

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
462	3	447	2	449	2

Land Use and Environmental Services

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Compensation and Allowance	\$216,191
Increase reflects the full-year impact of salary increase awarded during FY2013.	
❖ Revaluation Preparation	\$850,000
To complete current revaluation and prepare for next revaluation process.	
❖ Code Enforcement Positions	\$530,310
Increase reflects the costs for 2 full time and 6 temporary positions and replacement of 16 vehicles.	
❖ Property Assessment	\$168,000
Increase reflects the costs for 4 additional temporary positions to help transition to new vehicle tax system.	

Restored/Enhanced Services

❖ Restoration of 401K/457B-5% Match	\$110,554
Increase reflects the full-year impact of salary increase awarded during FY2013.	

FY2012 Department Accomplishments

- ❖ **Air Quality Mobile Sources**
 - Received an \$800,000 award for AeroGRADE+ through a competitive USEPA grant.
 - Received \$300,000 award for GRADE+ through a competitive NC Department of Transportation Congestion Mitigation and Air Quality funding grant.
- ❖ **Solid Waste** – A new Ten-Year Waste Management Plan, covering the period July 1, 2012 through June 30, 2022, was prepared by staff and approved by the Board of Commissioners.
- ❖ **Tax Assessor's Office** implemented a new-enabled listing service for Business Personal Property customers and CPA's at no cost to the county or the taxpayer, saving \$25,000 in implementation costs.
- ❖ During the 2012 annual Cityworks conference, Mecklenburg County was recognized with the "Cityworks 2012 Exemplary User Award."

Land Use Environmental Services

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (LUE)	7		183,359	752,682	680,548
4	AIR QUALITY (LUE)	21	1	0	2,078,670	2,034,226
5	CODE ENFORCEMENT (LUE)	148		0	16,207,690	13,718,497
5	FIRE MARSHAL (LUE)	1		122,268	122,268	2,515,929
2	FISCAL ADMINISTRATION (LUE)	9	1	112,410	673,325	660,237
5	FLOOD HAZARD MITIGATION (LUE)	18		0	6,198,567	6,964,971
3	FOOD & FACILITIES SANITATION (LUE)	46		3,506,359	3,734,264	3,485,480
2	GME COMMUNICATIONS (LUE)			0	250,854	175,854
3	GROUND WATER QUALITY (LUE)	13		1,029,135	1,290,797	1,276,783
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)	2	1	114,849	579,296	486,637
3	MT ISLAND LAKE MARINE COMMISSION (LUE)			0	1,156	1,156
2	PERSONAL PROPERTY (LUE)	0		0	0	2,932,081
3	PEST MANAGEMENT & ENVIRONMENTAL SERVICES (LUE)	9		532,735	792,135	846,714
2	PROPERTY ASSESSMENT (LUE)	73		7,558,105	7,558,105	0
2	REAL ESTATE APPRAISAL (LUE)	0		0	0	3,720,204
2	SENIOR ADMINISTRATION (LUE)	1		53,596	210,667	199,746
5	SOLID WASTE DISPOSAL (LUE)	25		0	6,563,490	5,790,309
3	SURFACE WATER QUALITY (LUE)	45	1	0	8,314,612	7,528,043
5	WASTE REDUCTION (LUE)	29		0	7,772,633	7,827,897
5	YARD WASTE (LUE)	14		0	2,396,365	2,214,633
5	ZONING CODE ENFORCEMENT (LUE)	1		0	113,000	163,136
Grand Totals		462	4	13,212,816	65,613,978	63,226,483
Revenue Totals					52,401,162	48,794,324

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	591,971	526,651	511,909	12.40 %
Contractual Services	145,085	129,500	104,000	12.03 %
Commodities	23,754	22,297	17,297	6.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(8,128)	2,100	17,712	-487.05 %
Capital Outlay	0	0	0	0.00 %
Total Expense	752,682	680,548	650,918	10.60 %
Total Revenue	569,323	524,184	509,748	8.61 %
Net County Dollars	183,359	156,364	141,170	17.26 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	7	0	7	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: Environmental Services_AIR

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Ambient air data quality rating	85.00	96.00	96.00	112.94 %
Annual air quality index	50.00	44.00	46.00	113.64 %
% Customer satisfaction rating	84.00	97.73	97.56	116.35 %
% Mobile source emission reduction rate	10.00	17.55	169.00	175.50 %
NAAQS compliance air quality indicator	100.00	87.00	95.00	114.94 %
NESHAP notifications	0	331.00	407.00	0.00 %
Number of monitoring data points	0	112,579.00	122,165.00	0.00 %
Number of permitted sources	0	547.00	528.00	0.00 %
Number of service requests processed	0	129.00	189.00	0.00 %
% Permits turnaround w/in 90 days	95.00	97.00	100.00	102.11 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,822,445	1,778,002	1,754,113	2.50 %
Contractual Services	136,900	132,400	136,500	3.40 %
Commodities	49,751	54,250	49,767	-8.29 %
Other Charges	0	0	0	0.00 %
Interdepartmental	69,574	69,574	72,352	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,078,670	2,034,226	2,012,732	2.18 %
Total Revenue	2,078,670	2,034,226	2,012,732	2.18 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	1	21	1	22	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: Regulatory Processes & Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% B/M/E/P inspection failure rate	23.00	15.64	13.10	147.06 %
% Customer satisfaction rating	3.20	3.68	3.67	115.00 %
% Inspections responded w/in 24hrs	85.00	92.30	93.31	108.59 %
ISO Commercial Rating (range 1-9; 1=best)	1.00	1.00	1.00	100.00 %
ISO residential rating (range 1-9; 1=best)	4.00	4.00	4.00	100.00 %
Number of inspections conducted	0	177,661.00	161,621.00	0.00 %
Number of permits issued	0	75,050.00	69,886.00	0.00 %
% On Schedule commercial reviews	90.00	92.30	87.30	102.56 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	13,032,121	11,042,281	10,475,430	18.02 %
Contractual Services	914,345	854,161	877,058	7.05 %
Commodities	383,816	302,739	76,312	26.78 %
Other Charges	303,000	315,000	250,000	-3.81 %
Interdepartmental	1,232,866	1,204,316	1,285,462	2.37 %
Capital Outlay	341,542	0	0	0.00 %
Total Expense	16,207,690	13,718,497	12,964,262	18.14 %
Total Revenue	16,207,690	13,718,497	12,964,262	18.14 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	148	0	132	0	132	0	16	0

FIRE MARSHAL (LUE)

Service Description

This service administers and enforces the various ordinances, codes and standards that apply to all buildings, structures, premises and conditions that pose danger of fires, explosions, or related hazards within Mecklenburg County.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Regulatory Processes & Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	70,134	69,228	67,112	1.31 %
Contractual Services	51,134	2,445,701	1,911,634	-97.91 %
Commodities	1,000	1,000	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	122,268	2,515,929	1,978,746	-95.14 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	122,268	2,515,929	1,978,746	-95.14 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# Accounting transactions	0	21,755.00	26,100.00	0.00 %
Department expenditures w/in budget	0	91.00	94.97	0.00 %
% Internal customer service satisfaction	84.00	88.03	91.50	104.80 %
Invoice Processing Rate	84.00	61.00	65.33	72.62 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	616,481	608,671	525,154	1.28 %
Contractual Services	21,100	21,100	16,800	0.00 %
Commodities	33,550	33,550	37,850	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	2,194	(3,084)	(15,615)	-171.14 %
Capital Outlay	0	0	0	0.00 %
Total Expense	673,325	660,237	564,189	1.98 %
Total Revenue	560,915	555,198	632,089	1.03 %
Net County Dollars	112,410	105,039	(67,900)	7.02 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	9	1	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: Regulatory Processes & Building Safety

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Certificates issued w/in 24 hrs.	90.00	96.00	99.00	106.67 %
Community insurance rating	5.00	5.00	5.00	100.00 %
% Customer satisfaction rating	84.00	100.00	94.00	119.05 %
% Flood studies completed w/in 21 days	85.00	96.00	100.00	112.94 %
% Plans reviewed w/in 14 days	85.00	100.00	100.00	117.65 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,675,079	1,602,157	1,942,195	4.55 %
Contractual Services	1,386,690	1,560,530	1,684,072	-11.14 %
Commodities	197,305	193,705	141,259	1.86 %
Other Charges	2,652,838	3,314,899	2,843,028	-19.97 %
Interdepartmental	246,655	238,680	240,919	3.34 %
Capital Outlay	40,000	55,000	80,500	-27.27 %
Total Expense	6,198,567	6,964,971	6,931,973	-11.00 %
Total Revenue	6,198,567	6,964,971	6,931,973	-11.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	18	0	18	0	21	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Citizen complaint response rate (w/7 days)	98.00	98.00	97.00	100.00 %
% Customer satisfaction rating	84.00	98.00	98.90	116.67 %
% food service establishment inspections completed	100.00	95.00	100.00	95.00 %
% mandated instit. & school facilities inspections completed	100.00	96.00	0	96.00 %
Number of food service inspections	0	9,600.00	10,121.00	0.00 %
# of instit. & school facilities inspections completed	0	1,379.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,373,407	3,125,164	2,782,679	7.94 %
Contractual Services	216,599	216,299	185,704	0.14 %
Commodities	79,501	79,801	48,621	-0.38 %
Other Charges	0	0	0	0.00 %
Interdepartmental	64,757	64,216	61,136	0.84 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,734,264	3,485,480	3,078,140	7.14 %
Total Revenue	227,905	277,905	362,209	-17.99 %
Net County Dollars	3,506,359	3,207,575	2,715,931	9.31 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	46	0	45	0	40	0	2	0

GME COMMUNICATIONS (LUE)

Service Description

This service provides internal and external communications to increase awareness of county services, responsibilities, and results regarding issues of Growth Management and Environment.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Public and Employee Communications

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,854	175,854	154,000	42.65 %
Commodities	0	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	250,854	175,854	154,000	42.65 %
Total Revenue	250,854	171,854	148,298	45.97 %
Net County Dollars	0	4,000	5,702	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

GROUND WATER QUALITY (LUE)

Service Description

This service protects and preserves ground water resources by identifying and collecting data related to contamination sites and drinking water wells, initiating investigations related to ground water contamination and providing public education.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Contaminated wells resolved	80.00	100.00	100.00	125.00 %
% Customer satisfaction rating	84.00	97.00	85.00	115.48 %
% MPL investigation backlog rate	3.00	0	3.00	0.00 %
New MPL sites	0	53.00	81.00	0.00 %
% Wells bacteria free 90 days after identification	78.00	48.00	53.00	61.54 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,053,815	1,033,789	1,016,940	1.94 %
Contractual Services	126,448	130,504	143,246	-3.11 %
Commodities	61,996	61,996	50,996	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	48,538	50,494	32,190	-3.87 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,290,797	1,276,783	1,243,372	1.10 %
Total Revenue	261,662	319,078	303,840	-17.99 %
Net County Dollars	1,029,135	957,705	939,532	7.46 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	13	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: Environmental Services_Water

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Environmental Services_Water

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Environmental Services_Water

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating (satellite office)	84.00	100.00	100.00	119.05 %
NC Tropic lake index	(0)	(0)	78.94	130.84 %
Number plan reviews performed	0	169.00	150.00	0.00 %
% of stream miles suitable for human contact	67.90	64.40	81.10	94.85 %
Plan review turnaround	85.00	83.00	80.00	97.65 %
Town manager satisfaction rating	84.00	91.67	94.00	109.13 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	320,750	194,076	(19,558)	65.27 %
Contractual Services	242,666	279,361	397,967	-13.14 %
Commodities	12,780	11,200	17,589	14.11 %
Other Charges	0	0	0	0.00 %
Interdepartmental	3,100	2,000	3,000	55.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	579,296	486,637	398,998	19.04 %
Total Revenue	464,447	396,010	305,193	17.28 %
Net County Dollars	114,849	90,627	93,805	26.73 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	1	3	0	6	0	(1)	1

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: Environmental Services_Water

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Appeal loss - motor vehicles	0	0	5.20	0.00 %
% Customer satisfaction rating (MV)	0	0	80.40	0.00 %
% Customer satisfaction rating (PP)	0	0	80.40	0.00 %
Number of motor vehicles appraised	0	0	682,988.00	0.00 %
Number of personal property appraisals	0	0	15,204.00	0.00 %
% Timely assessment rate	0	0	96.80	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	2,294,889	2,137,802	-100.00 %
Contractual Services	0	542,892	601,349	-100.00 %
Commodities	0	55,323	492,733	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	38,977	26,348	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,932,081	3,258,232	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	2,932,081	3,258,232	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	38	0	37	0	(38)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Citizen Complaint Response Rate (w/in 7 days)	90.00	99.50	99.00	110.56 %
% Customer satisfaction rating	84.00	93.07	100.00	110.80 %
% pool inspections completed	100.00	100.00	0	100.00 %
# public pools inspected	0	988.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	691,340	746,259	1,041,202	-7.36 %
Contractual Services	42,465	41,625	45,450	2.02 %
Commodities	39,930	40,430	12,855	-1.24 %
Other Charges	0	0	0	0.00 %
Interdepartmental	18,400	18,400	18,366	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	792,135	846,714	1,117,873	-6.45 %
Total Revenue	259,400	157,650	75,837	64.54 %
Net County Dollars	532,735	689,064	1,042,036	-22.69 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	10	0	15	0	(1)	0

PROPERTY ASSESSMENT (LUE)

Service Description

This service discovers, lists and appraises all taxable real property and personal property including individual, business and motor vehicles 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Appeal loss - motor vehicles	15.00	8.40	0	178.57 %
Appeal loss - real property	8.00	2.90	0	275.86 %
Assessment quality index	95.00	97.90	0	103.05 %
% Customer satisfaction rating	84.00	91.91	0	109.42 %
Number of motor vehicles appraised	0	697,895.00	0	0.00 %
Number of personal property appraisals	0	57,047.00	0	0.00 %
Parcels per appraiser	12,500.00	13,709.00	0	109.67 %
% Timely assessment rate	80.00	97.30	0	121.63 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	5,226,922	0	0	0.00 %
Contractual Services	2,084,649	0	0	0.00 %
Commodities	113,053	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	133,481	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,558,105	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	7,558,105	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	73	0	0	0	0	0	73	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Appeal loss - real property	0	0	5.17	0.00 %
Assessment quality index	0	0	97.80	0.00 %
% Customer satisfaction rating	0	0	80.40	0.00 %
Parcels per appraiser	0	0	13,666.00	0.00 %
Total new construction evaluations	0	0	34,160.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	2,715,263	2,735,070	-100.00 %
Contractual Services	0	853,532	496,134	-100.00 %
Commodities	0	59,401	28,901	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	92,008	77,181	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	3,720,204	3,337,286	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	3,720,204	3,337,286	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	35	0	36	0	(35)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer Satisfaction rating	84.00	92.31	92.31	109.89 %
Efficiency rating	80.00	93.33	87.00	116.66 %
% Employee Motivation & Satisfaction	84.00	90.00	89.00	107.14 %
% Scorecard green lights	80.00	86.36	90.00	107.95 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	205,768	192,526	275,921	6.88 %
Contractual Services	3,000	4,000	4,000	-25.00 %
Commodities	1,900	3,220	3,220	-40.99 %
Other Charges	0	0	0	0.00 %
Interdepartmental	(1)	0	(2)	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	210,667	199,746	283,139	5.47 %
Total Revenue	157,071	146,175	143,532	7.45 %
Net County Dollars	53,596	53,571	139,607	0.05 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	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: Environmental Services_Land

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Facilities in compliance	95.00	100.00	99.00	105.26 %
Foxhole revenue contribution	0	12.57	(2)	0.00 %
Per capita landfill disposal rate	1.53	1.18	1.17	129.66 %
Tons processed for County at BFI	0	375,476.00	380,882.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,917,788	1,754,479	1,670,699	9.31 %
Contractual Services	1,408,335	1,941,647	989,613	-27.47 %
Commodities	415,922	392,722	354,723	5.91 %
Other Charges	2,747,530	1,568,253	1,692,294	75.20 %
Interdepartmental	38,279	39,152	51,132	-2.23 %
Capital Outlay	35,636	94,056	156,683	-62.11 %
Total Expense	6,563,490	5,790,309	4,915,144	13.35 %
Total Revenue	6,563,490	5,790,309	4,915,144	13.35 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	25	0	25	0	25	0	0	0

SURFACE WATER QUALITY (LUE)

Service Description

This service is responsible for maintaining and restoring the quality and usability of surface water resources and enhancing the natural and beneficial functions of the floodplain.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 3

Program Category: Environmental Services_Water

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Buyout customer satisfaction rating	84.00	100.00	0	119.05 %
NC Tropic lake index	(0)	(0)	78.94	130.84 %
Number storm water requests received	0	346.00	362.00	0.00 %
Number water quality requests received	0	520.00	358.00	0.00 %
% of stream miles suitable for human contact	67.90	64.00	81.10	94.26 %
% Service request response rate	62.00	82.00	73.97	132.26 %
Storm water customer satisfaction rating	84.00	100.00	100.00	119.05 %
Water quality customer satisfaction	84.00	98.00	99.32	116.67 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,896,454	3,662,360	3,474,760	6.39 %
Contractual Services	876,602	1,120,390	1,167,351	-21.76 %
Commodities	209,396	207,815	164,824	0.76 %
Other Charges	2,994,505	2,187,555	2,215,682	36.89 %
Interdepartmental	274,655	291,923	281,662	-5.92 %
Capital Outlay	63,000	58,000	48,842	8.62 %
Total Expense	8,314,612	7,528,043	7,353,121	10.45 %
Total Revenue	8,314,612	7,528,043	7,353,121	10.45 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	45	1	45	1	41	1	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: Environmental Services_Land

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Container service cost	88.00	89.07	86.32	98.80 %
% Customer satisfaction rating	84.00	98.91	99.23	117.75 %
Keep Mecklenburg Beautiful Index	2.00	1.22	1.35	163.93 %
Per capita landfill disposal rate	1.53	1.18	1.17	129.66 %
Tons processed at Metrolina facility	0	72,268.00	74,203.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,045,089	1,889,243	1,688,724	8.25 %
Contractual Services	4,504,181	4,929,748	5,362,896	-8.63 %
Commodities	588,959	451,954	405,411	30.31 %
Other Charges	406,928	322,294	425,081	26.26 %
Interdepartmental	43,174	44,193	59,653	-2.31 %
Capital Outlay	184,302	190,465	220,950	-3.24 %
Total Expense	7,772,633	7,827,897	8,162,715	-0.71 %
Total Revenue	7,772,633	7,827,897	8,162,715	-0.71 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	0	28	0	26	0	1	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: Environmental Services_Land

Corporate Desired Outcome: Improve Air, Water & Land Quality

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	97.17	95.64	115.68 %
Per capita landfill disposal rate	1.53	1.18	1.17	129.66 %
Tons of waste handled	0	100,173.00	98,279.00	0.00 %
Yard waste net operating cost	18.00	18.23	16.76	98.74 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,056,462	980,535	1,054,921	7.74 %
Contractual Services	419,693	276,707	325,517	51.67 %
Commodities	643,059	648,134	556,134	-0.78 %
Other Charges	61,426	30,705	32,573	100.05 %
Interdepartmental	28,659	36,178	50,641	-20.78 %
Capital Outlay	187,066	242,374	297,682	-22.82 %
Total Expense	2,396,365	2,214,633	2,317,468	8.21 %
Total Revenue	2,396,365	2,214,633	2,317,468	8.21 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	16	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	73,370	142,412	186,180	-48.48 %
Contractual Services	39,390	19,894	16,858	98.00 %
Commodities	240	830	1,414	-71.08 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	113,000	163,136	204,452	-30.73 %
Total Revenue	113,000	163,136	204,452	-30.73 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	2	0	1	0	(1)	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 2020 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 Management and Budget. 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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$3,971,208	\$3,472,107	\$3,267,022
Contractual Services	\$1,256,479	\$1,370,612	\$3,539,331
Commodities	\$95,738	\$88,236	\$121,243
Other Charges	\$0	\$0	\$0
Interdepartmental	\$1,058	\$2,382	\$2,382
Capital Outlay	\$0	\$0	\$2,000
Total Expense	\$5,324,483	\$4,933,337	\$6,931,978
Total Revenue	\$0	\$0	\$145,176
Net County Dollars	\$5,324,483	\$4,933,337	\$6,786,802

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
34	1	33	1	30	1

Manager's Office

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$76,620**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$36,174**
An increase reflects the full-year impact to salaries during FY2013.
- ❖ **Additional Position** **\$150,000**
Increase reflects the cost of one Manager Special Assistant position.

Manager's Office

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (CLERK)	3		267,245	267,245	259,073
2	ADMINISTRATIVE SUPPORT (MGR)	9		898,590	898,590	568,271
2	ATTORNEY (MGR)	5	1	1,526,714	1,526,714	1,527,045
7	CITIZEN INVOLVEMENT OUTREACH (MGR)	1		138,713	138,713	103,698
2	CONTRACTED LOBBYING (MGR)			100,000	100,000	100,000
4	CRIMINAL JUSTICE PLANNING (CJS)			0	0	0
2	MANAGEMENT & BUDGET SERVICES (MGR)	11		1,192,121	1,192,121	1,268,691
2	SAFETY & HEALTH RISK MANAGEMENT (MGR)			0	0	93,350
2	SENIOR ADMINISTRATION (MGR)	5		1,201,100	1,201,100	1,020,268
Grand Totals		34	1	5,324,483	5,324,483	4,940,396
Revenue Totals						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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	246,045	234,224	229,947	5.05 %
Contractual Services	9,000	12,649	17,649	-28.85 %
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	267,245	259,073	259,796	3.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	267,245	259,073	259,796	3.15 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	869,940	548,693	491,262	58.55 %
Contractual Services	25,150	17,078	10,994	47.27 %
Commodities	3,500	2,500	2,500	40.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	898,590	568,271	504,756	58.13 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	898,590	568,271	504,756	58.13 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	8	0	7	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	739,057	690,388	556,397	7.05 %
Contractual Services	766,157	815,157	831,757	-6.01 %
Commodities	21,500	21,500	11,000	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,526,714	1,527,045	1,399,154	-0.02 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,526,714	1,527,045	1,399,154	-0.02 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	1	5	1	4	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	101,593	95,398	90,416	6.49 %
Contractual Services	34,320	3,800	0	803.16 %
Commodities	2,800	4,500	9,584	-37.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	138,713	103,698	100,000	33.77 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	138,713	103,698	100,000	33.77 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	100,000	100,000	210,000	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	100,000	100,000	210,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	100,000	100,000	210,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MANAGEMENT & BUDGET SERVICES (MGR)

Service Description

This service provides transformational leadership to increase service value throughout the organization focusing on planning, evaluation and resource allocation to achieve results.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,076,123	1,174,354	1,048,230	-8.36 %
Contractual Services	101,998	82,837	51,187	23.13 %
Commodities	14,000	11,500	11,500	21.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,192,121	1,268,691	1,110,917	-6.04 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,192,121	1,268,691	1,110,917	-6.04 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	12	0	11	0	(1)	0

SAFETY & HEALTH RISK MANAGEMENT(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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	93,350	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	93,350	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	93,350	0	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	938,450	733,674	687,668	27.91 %
Contractual Services	219,854	242,676	206,176	-9.40 %
Commodities	41,738	41,536	41,459	0.49 %
Other Charges	0	0	0	0.00 %
Interdepartmental	1,058	2,382	2,382	-55.58 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,201,100	1,020,268	937,685	17.72 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,201,100	1,020,268	937,685	17.72 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	5	0	4	0	4	0	1	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$1,427,306	\$1,393,502	\$1,288,481
Contractual Services	\$105,430	\$93,985	\$93,985
Commodities	\$52,067	\$44,621	\$44,273
Other Charges	\$0	\$0	\$0
Interdepartmental	\$541	\$1,162	\$1,162
Capital Outlay	\$0	\$0	\$0
Total Expense	\$1,585,344	\$1,533,270	\$1,427,901
Total Revenue	\$597,657	\$597,657	\$597,657
Net County Dollars	\$987,687	\$935,613	\$830,244

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
13	0	13	0	13	0

Medical Examiner

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For Performance** **\$16,491**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Agency Increases** **\$19,691**
Increase reflects cost increases to maintain critical operations.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$9,542**
Increase reflects the full-year impact of salary increase awarded during FY2013.

FY2012 Department Accomplishments

- ❖ The Medical Examiner's Office continues its clinical teaching partnership with Wingate University, Department of Physician Assistant studies. This partnership has been viewed as a much valued asset by the University.
- ❖ Body transport services meagerly financed by the State of North Carolina have been managed by local county supervision to produce a higher quality of service to citizens and law enforcement in Mecklenburg County.
- ❖ The office has continued its successful retention of physicians with specialized training in forensic pathology, a talent pool which is shrinking nationally.
- ❖ Customer satisfaction surveys extended to the funeral home industry as well as law enforcement have shown very favorable ratings.

Medical Examiner

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
6	MEDICAL EXAMINER (MED)	13		987,687	1,585,344	1,500,528
	Grand Totals	13	0	987,687	1,585,344	1,500,528
	Revenue Totals				597,657	597,657

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Autopsy rate per 1,000	0	0.38	0.39	0.00 %
Cost per autopsy completed	1,800.00	1,895.00	1,579.00	94.99 %
Cost per Mecklenburg County Autopsy completed	1,800.00	1,698.00	1,434.00	94.33 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,427,306	1,360,760	1,288,481	4.89 %
Contractual Services	105,430	93,985	93,985	12.18 %
Commodities	52,067	44,621	44,273	16.69 %
Other Charges	0	0	0	0.00 %
Interdepartmental	541	1,162	1,162	-53.44 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,585,344	1,500,528	1,427,901	5.65 %
Total Revenue	597,657	597,657	597,657	0.00 %
Net County Dollars	987,687	902,871	830,244	9.39 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	13	0	13	0	0	0

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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$20,402,527	\$19,367,268	\$17,698,202
Contractual Services	\$7,848,458	\$7,640,750	\$6,041,913
Commodities	\$2,201,720	\$2,116,704	\$1,673,594
Other Charges	\$816,199	\$735,824	\$717,824
Interdepartmental	\$512,075	\$468,481	\$468,481
Capital Outlay	\$164,500	\$71,084	\$0
Total Expense	\$31,945,479	\$30,400,111	\$26,600,014
Total Revenue	\$4,127,691	\$4,307,870	\$3,937,191
Net County Dollars	\$27,817,788	\$26,092,241	\$22,662,823

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
267	0	256	2	241	0

Park and Recreation

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$286,133**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Agency Contractual Increases** **\$269,811**
Increase in utilities for the operation of Parks and Recreation.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$77,511**
Increase reflects the full-year impact to salaries during FY2013.
- ❖ **Park and Recreation Services** **\$725,336**
Increase for Romare Bearden special events and park operations, regional Sportsplex, capital equipment, planner position and Youth Employment Program.

FY2012 Department Accomplishments

- ❖ Leadership Academy – In May 2012, the inaugural class of 29 department employees graduated from the Leadership Academy and earned CEU credits from the North Carolina Recreation Professional Association (NCRPA). The 12-month program included modules in Leadership, Management, and industry Best Practices which was presented in 20 all-day classroom sessions.
- ❖ Began construction of 5.4 acre Romare Bearden Park; total project budget \$11,000,000.
- ❖ Financed the purchase and installation of athletic field lights at Elon Park and Harrisburg Road Park soccer fields (6), which accelerated the timing of the installation and revenue stream of user fees by four (4) years.
- ❖ Department re-certified with OSHA Carolina Star exemplifying its leadership in safety policies and practices for staff and park visitors; MCPRD is the only NC Park and Recreation agency to hold this distinction.

Park & Recreation

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
4	4-H/COOPERATIVE EXTENSION (PRK)			0	0	0
2	ADMINISTRATIVE SUPPORT (PRK)	3		357,624	387,624	368,611
5	ATHLETIC SERVICES (PRK)	6		38,075	954,348	945,149
6	COOPERATIVE EXTENSION SERVICES (PRK)			182,178	202,443	202,443
2	FISCAL ADMINISTRATION (PRK)	6		535,284	535,284	463,190
4	GREENWAY MAINTENANCE (PRK)			0	0	0
4	GREENWAYS PLANNING (PRK)			0	0	0
4	HORTICULTURE & LANDSCAPING (PRK)			0	0	0
5	INDOOR POOLS (PRK)	14		777,057	2,238,187	2,146,181
2	IT RESOURCE MANAGEMENT (PRK)	2		454,866	454,866	453,764
5	NATURE PRESERVES & NATURAL RESOURCES (PRK)	34		2,679,964	2,860,898	2,732,495
5	OUTDOOR POOLS (PRK)			215,550	215,550	222,151
4	PARK FACILITY PLANNING SERVICE (PRK)	3		295,977	295,977	257,289
4	PARK OPERATIONS (PRK)	94		11,189,463	11,805,469	10,909,685
4	PARK REPAIR AND MAINTENANCE (PRK)	29		4,091,905	4,091,905	3,714,963
4	RECREATION CENTER MAINTENANCE (PRK)			0	0	0
4	RECREATION PROGRAMMING (PRK)	65		5,622,196	6,283,739	5,884,393
2	SENIOR ADMINISTRATION (PRK)	2		394,471	394,471	299,792
4	SPECIAL FACILITIES (PRK)			84,302	189,782	189,782
4	THERAPEUTIC RECREATION (PRK)	8		709,260	845,320	825,120
2	TRAINING (PRK)			0	0	55,573
4	TURF & IRRIGATION (PRK)			0	0	0
7	VOLUNTEER COORDINATION (PRK)	1		189,616	189,616	112,799
	Grand Totals	267	0	27,817,788	31,945,479	29,783,380
	Revenue Totals				4,127,691	4,127,691

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	138,608	0.00 %
Commodities	0	0	16,145	0.00 %
Other Charges	0	0	25,690	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	180,443	0.00 %
Total Revenue	0	0	28,265	0.00 %
Net County Dollars	0	0	152,178	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	235,885	229,077	315,822	2.97 %
Contractual Services	86,926	101,497	248,072	-14.36 %
Commodities	35,871	30,497	47,114	17.62 %
Other Charges	0	0	0	0.00 %
Interdepartmental	28,942	7,540	19,778	283.85 %
Capital Outlay	0	0	0	0.00 %
Total Expense	387,624	368,611	630,786	5.16 %
Total Revenue	30,000	30,000	30,000	0.00 %
Net County Dollars	357,624	338,611	600,786	5.61 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	0	0	0

ATHLETIC SERVICES (PRK)

Service Description

This service provides coordination of athletic and sporting events on Park and Recreation Department parks and sports facilities.

Focus Area: SUSTAINABLE COMMUNITY

Priority Level: 5

Program Category: Athletic Services

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Athletic Services Impact Rating	40.10	41.50	96.50	103.49 %
% Customer satisfaction rating	84.00	97.00	101.40	115.48 %
Revenue per participant and visitor	0.01	0.05	0.01	500.00 %
Total number athletic participants and visitors	0	4,942,647.00	2,519,490.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	786,169	756,970	1,006,532	3.86 %
Contractual Services	124,715	144,715	114,760	-13.82 %
Commodities	22,660	22,660	27,411	0.00 %
Other Charges	20,804	20,804	55,804	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	954,348	945,149	1,204,507	0.97 %
Total Revenue	916,273	766,273	708,273	19.58 %
Net County Dollars	38,075	178,876	496,234	-78.71 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	7	0	12	0	(1)	0

COOPERATIVE EXTENSION SERVICES (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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
4-H Knowledge Index	84.00	94.40	102.00	112.38 %
Cost per participant	43.36	33.26	4.31	130.37 %
Customer Satisfaction Index	95.00	107.10	108.00	112.74 %
Total number of participants	0	10,409.00	42,062.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	168,608	160,608	0	4.98 %
Commodities	16,145	16,145	0	0.00 %
Other Charges	17,690	25,690	0	-31.14 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	202,443	202,443	0	0.00 %
Total Revenue	20,265	28,265	0	-28.30 %
Net County Dollars	182,178	174,178	0	4.59 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per financial transaction	7.30	5.70	4.90	128.07 %
% Customer satisfaction rating	84.00	98.70	0	117.50 %
Number of transactions processed	0	86,215.00	89,556.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	524,164	452,820	432,287	15.76 %
Contractual Services	3,154	2,404	8,514	31.20 %
Commodities	7,966	7,966	8,285	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	535,284	463,190	449,086	15.56 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	535,284	463,190	449,086	15.56 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	6	0	6	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	(212,324)	0.00 %
Contractual Services	0	0	57,039	0.00 %
Commodities	0	0	111,808	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	65,362	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	21,885	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	21,885	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	(5)	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	195,912	0.00 %
Contractual Services	0	0	45,000	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	240,912	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	240,912	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	308,687	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	308,687	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	308,687	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	6	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per user	1.62	1.42	0.84	114.08 %
% Customer satisfaction rating	84.00	94.20	100.90	112.14 %
Indoor Aquatic Skills Index	54.00	82.20	155.40	152.22 %
Total number of pool users	0	453,189.00	515,598.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,850,948	1,760,948	1,822,109	5.11 %
Contractual Services	79,047	76,547	76,547	3.27 %
Commodities	70,992	68,838	75,484	3.13 %
Other Charges	237,200	237,200	237,200	0.00 %
Interdepartmental	0	2,648	7,614	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,238,187	2,146,181	2,218,954	4.29 %
Total Revenue	1,461,130	1,461,130	1,483,630	0.00 %
Net County Dollars	777,057	685,051	735,324	13.43 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	14	0	14	0	0	0

IT RESOURCE MANAGEMENT (PRK)

Service Description

This service selects and deploys advanced technology for the efficiency and reliability for the departments day to day operations including communications, audio-visual, website content, class reservations system, and security monitoring of the facilities.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customers served	949.86	671.48	722.40	141.46 %
% Customer satisfaction rating	84.00	96.80	102.00	115.24 %
IT Personnel Workload	221.00	317.00	262.00	143.44 %
% of Fees and Charges collected online	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	185,765	185,163	182,460	0.33 %
Contractual Services	216,898	168,298	168,298	28.88 %
Commodities	52,203	100,303	133,303	-47.95 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	454,866	453,764	484,061	0.24 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	454,866	453,764	484,061	0.24 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

NATURE PRESERVES & NATURAL RESOURCES (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: Environmental Services_Land

Corporate Desired Outcome: Improve/Expand Parks, Open Space, Greenways & Recreation

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	99.40	99.10	118.33 %
Efficiency index score	100.00	119.60	200.00	119.60 %
Stewardship Effectiveness Index	100.00	100.20	100.60	100.20 %
Total nature preserve acres	0	7,058.60	6,892.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,474,067	2,375,722	1,840,172	4.14 %
Contractual Services	57,919	54,666	56,752	5.95 %
Commodities	214,180	198,155	226,111	8.09 %
Other Charges	86,561	68,186	68,186	26.95 %
Interdepartmental	28,171	35,766	50,141	-21.24 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,860,898	2,732,495	2,241,362	4.70 %
Total Revenue	180,934	148,559	138,559	21.79 %
Net County Dollars	2,679,964	2,583,936	2,102,803	3.72 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	34	0	31	3	28	0	3	(3)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost Per User	5.34	4.67	5.37	114.35 %
% Customer satisfaction rating	84.00	94.50	101.00	112.50 %
Outdoor Aquatic Skills Index	70.00	71.80	71.00	102.57 %
Total number of pool users	0	36,619.00	38,553.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	202,675	209,276	236,305	-3.15 %
Contractual Services	1,445	1,445	1,445	0.00 %
Commodities	11,430	11,430	11,430	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	215,550	222,151	249,180	-2.97 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	215,550	222,151	249,180	-2.97 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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, in addition to managing the planning development and design of new greenways and trails and design improvements to existing trails in the greenway 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Capital planning improvement costs per square foot improved	0.04	0.11	0.04	36.36 %
% Customer satisfaction rating	84.00	90.70	100.00	107.98 %
% Park projects completed w/in budget	100.00	100.00	100.00	100.00 %
Total park expansion funding	0	24,300,000.00	10,000,000.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	295,977	212,289	136,165	39.42 %
Contractual Services	0	45,000	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	295,977	257,289	136,165	15.04 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	295,977	257,289	136,165	15.04 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	2	0	1	0	1	0

PARK OPERATIONS (PRK)

Service Description

This service provides the operations and routine 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per park visitor	2.62	1.96	1.21	133.67 %
% Customer satisfaction rating	84.00	88.90	99.10	105.83 %
Total number of park visitors	0	5,235,126.00	5,142,469.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	5,037,505	4,556,052	4,961,461	10.57 %
Contractual Services	5,641,107	5,441,240	4,164,320	3.67 %
Commodities	790,152	713,738	483,460	10.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	272,205	198,655	171,464	37.02 %
Capital Outlay	64,500	0	0	0.00 %
Total Expense	11,805,469	10,909,685	9,780,705	8.21 %
Total Revenue	616,006	616,006	616,006	0.00 %
Net County Dollars	11,189,463	10,293,679	9,164,699	8.70 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	94	0	89	0	85	0	5	0

PARK REPAIR AND 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per acre ratio	3,530.00	4,329.14	3,258.90	81.54 %
% Customer satisfaction rating	84.00	94.30	0	112.26 %
% Emergency work order response (w/24 hours)	90.00	85.10	98.20	94.56 %
Sq Ft of New Landscaped Park Land	0	141,825.00	29,620.00	0.00 %
Total acres maintained	0	987.80	979.30	0.00 %
Total greenway maintenance effort in Sq. Feet	0	86,684.00	239,870.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	2,097,621	1,890,033	999,488	10.98 %
Contractual Services	1,038,245	969,745	451,710	7.06 %
Commodities	673,282	637,606	366,040	5.60 %
Other Charges	0	0	0	0.00 %
Interdepartmental	182,757	217,579	50,282	-16.00 %
Capital Outlay	100,000	0	0	0.00 %
Total Expense	4,091,905	3,714,963	1,867,520	10.15 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,091,905	3,714,963	1,867,520	10.15 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	0	28	0	11	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	(381,736)	0.00 %
Contractual Services	0	0	(34,384)	0.00 %
Commodities	0	0	(1,731)	0.00 %
Other Charges	0	0	(3,000)	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	(420,851)	0.00 %
Total Revenue	0	0	(5,000)	0.00 %
Net County Dollars	0	0	(415,851)	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	4	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per participants served	6.66	5.37	5.45	124.02 %
% Customer satisfaction rating	84.00	98.70	106.30	117.50 %
Number of participants and visitors	0	939,969.00	802,560.00	0.00 %
Recreation Center Facility Utilization Rate	60.00	51.00	62.10	85.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	5,433,105	5,160,622	4,275,298	5.28 %
Contractual Services	248,315	249,663	162,353	-0.54 %
Commodities	251,890	190,259	132,615	32.39 %
Other Charges	350,429	280,429	230,429	24.96 %
Interdepartmental	0	3,420	31,845	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,283,739	5,884,393	4,832,540	6.79 %
Total Revenue	661,543	571,543	521,543	15.75 %
Net County Dollars	5,622,196	5,312,850	4,310,997	5.82 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	65	0	63	0	55	0	2	0

SENIOR ADMINISTRATION (PRK)

Service Description

This service provides strategic leadership and management of all business operations and financial transactions conducted by the Department.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer Satisfaction Rating	84.00	92.50	99.90	110.12 %
% Employee Motivation & Satisfaction	84.00	92.00	89.00	109.52 %
Fees and Charges per visitor	0.38	0.39	0.31	103.42 %
% Scorecard green lights achieved	84.00	86.70	83.30	103.21 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	344,090	249,411	346,469	37.96 %
Contractual Services	30,000	30,000	0	0.00 %
Commodities	20,381	20,381	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	394,471	299,792	346,469	31.58 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	394,471	299,792	346,469	31.58 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

SPECIAL FACILITIES (PRK)

Service Description

This service provides contracted operations, maintenance and upkeep for 5 public golf courses, and an 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Activity index score	100.00	112.40	97.80	112.40 %
% Customer satisfaction rating	84.00	88.30	98.30	105.12 %
Revenue per participant served	1.40	1.50	0.90	107.14 %
Special Facility Impact Rating	0	155.10	186.90	0.00 %
Total number of participants	0	326,943.00	247,359.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	50,803	50,803	(144,494)	0.00 %
Contractual Services	127,108	128,108	137,108	-0.78 %
Commodities	11,871	10,871	1,871	9.20 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	189,782	189,782	(5,515)	0.00 %
Total Revenue	105,480	369,855	279,855	-71.48 %
Net County Dollars	84,302	(180,073)	(285,370)	-146.82 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

THERAPEUTIC RECREATION (PRK)

Service Description

This service provides 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
County Cost per Participant Contact	46.40	32.15	21.02	144.32 %
% Customer satisfaction rating	84.00	97.50	104.00	116.07 %
Number of Participant Contacts	0	19,134.00	21,204.00	0.00 %
TR Participant Improvement Index	100.00	107.30	107.50	107.30 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	721,759	700,530	681,682	3.03 %
Contractual Services	9,440	9,440	10,190	0.00 %
Commodities	10,606	8,762	5,701	21.05 %
Other Charges	103,515	103,515	103,515	0.00 %
Interdepartmental	0	2,873	11,900	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	845,320	825,120	812,988	2.45 %
Total Revenue	136,060	136,060	136,060	0.00 %
Net County Dollars	709,260	689,060	676,928	2.93 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	8	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	55,573	55,573	-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	55,573	55,573	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	55,573	55,573	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	572,628	0.00 %
Contractual Services	0	0	220,300	0.00 %
Commodities	0	0	16,456	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	60,095	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	869,479	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	869,479	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	6	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Participant Satisfaction with the Volunteer Program	84.00	0	93.50	0.00 %
Percentage of Volunteer Requests Filled	95.00	98.50	103.90	103.68 %
Program Cost per Volunteer Hour	1.00	1.17	1.03	85.25 %
Volunteer Program Participants	17,330.00	20,876.00	17,406.00	120.46 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	161,994	85,427	70,069	89.63 %
Contractual Services	15,531	15,281	15,281	1.64 %
Commodities	12,091	12,091	12,091	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	189,616	112,799	97,441	68.10 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	189,616	112,799	97,441	68.10 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	0	0	0

Provided Services Organization

Mission

To partner with consumers in reaching their highest potential by providing a range of effective mental health, intellectual development disability and substance abuse services.

Responsibilities

Provide effective and efficient treatment and/or case coordination services that reflect Evidence Based or Best Practices in the following programs:

- Children's Developmental Services
- Child Development/Community Policing
- Operation Recovery
- Jail Diversion of Mentally Ill (Post booking)
- Crisis Intervention Team Training (CMPD and MCSO officers)
- Substance Abuse Services Center - Social Setting Detoxification and Residential Treatment
- Substance Abuse Treatment in the Men's and Women's Homeless Shelters
- Substance Abuse Treatment in Jail Central

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

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$13,122,258	\$0	\$0
Contractual Services	\$2,342,623	\$0	\$0
Commodities	\$224,571	\$0	\$0
Other Charges	\$0	\$0	\$0
Interdepartmental	\$48,742	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$15,738,194	\$0	\$0
Total Revenue	\$5,953,363	\$0	\$0
Net County Dollars	\$9,784,831	\$0	\$0

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
186	12	0	0	0	0

Provided Services Organization

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For Performance** **\$223,960**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Overtime Funding** **\$20,134**
Increase to cover salary cost of 24 hour Substance Abuse Center.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$62,464**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Medicaid Waiver Implementation**
Increase of 202 positions for the implementation of the managed care business model.

FY2012 Department Accomplishments

- ❖ Children's Developmental Services developed and implemented a new program to serve an estimated 750 children birth to age five and their families referred by the Department of Social Services with a finding of abuse, neglect or in need of services. Recruited and hired nine new staff to implement this activity.
- ❖ Continued implementation of evidence based early intervention services that place more of a focus on working with families in the context of everyday learning opportunities that help them support the development of their children. Provided training to CDSA staff and provider network on best practices and put procedures in place to monitor changed practices.
- ❖ Children's Developmental Services served about 100 more consumers this FY2012 compared to FY2011 at a cost of approximately \$300,000 less. Used cost savings to strategically create three new positions to better address the needs of non-English speaking families and to bolster the business support needs of the CDSA.

Provided Services Organization

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
3	ADULT MENTAL HEALTH CONTINUUM (PSO)	6		176,430	479,281	0
3	ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)	67	6	3,839,115	5,288,306	0
3	CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)	9	1	801,077	801,077	0
3	CHILDREN'S DEVELOPMENTAL SERVICES (PSO)	89	5	3,487,673	7,685,494	0
2	PSO ADMINISTRATION (PSO)	15		1,480,536	1,484,036	0
Grand Totals		186	12	9,784,831	15,738,194	
Revenue Totals					5,953,363	

ADULT MENTAL HEALTH CONTINUUM (PSO)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	421,494	0	0	0.00 %
Contractual Services	56,707	0	0	0.00 %
Commodities	1,080	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	479,281	0	0	0.00 %
Total Revenue	302,851	0	0	0.00 %
Net County Dollars	176,430	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	6	0	0	0	0	0	6	0

ADULT SUBSTANCE ABUSE TREATMENT CONTINUUM (PSO)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	4,554,372	0	0	0.00 %
Contractual Services	625,625	0	0	0.00 %
Commodities	108,309	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	5,288,306	0	0	0.00 %
Total Revenue	1,449,191	0	0	0.00 %
Net County Dollars	3,839,115	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	67	0	0	0	0	0	67	0

CHILD DEVELOPMENT - COMMUNITY POLICING (PSO)

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 Health Services

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Assessments completed	65.00	67.00	69.00	103.08 %
% Clients contacted w/72 hours	72.00	83.00	69.00	115.28 %
% Consumers who received treatment	80.00	56.00	74.00	70.00 %
Cost per customer served	310.76	251.33	238.64	80.88 %
% Customer satisfaction rating	84.00	96.00	98.00	114.29 %
Number of customers served	0	3,091.00	3,083.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	764,530	728,479	730,604	4.95 %
Contractual Services	33,404	32,734	26,179	2.05 %
Commodities	3,143	3,610	4,575	-12.94 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	801,077	764,823	761,358	4.74 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	801,077	764,823	761,358	4.74 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	1	9	1	9	1	0	0

CHILDREN'S DEVELOPMENTAL SERVICES (PSO)

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: Intellectual & Developmental Disabilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per customer served	3,168.15	2,226.35	2,233.22	142.30 %
% Customer satisfaction rating	84.00	94.70	94.70	112.74 %
Number of customers served	0	2,944.00	2,879.00	0.00 %
% of Meck Co children enrolled in NC Infant Toddler Program	1.20	1.20	1.40	100.00 %
% Service plan completed w/in 45 days	95.00	100.00	100.00	105.26 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	6,134,020	5,649,726	5,135,292	8.57 %
Contractual Services	1,492,974	1,648,822	1,947,173	-9.45 %
Commodities	58,500	52,500	81,825	11.43 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,685,494	7,351,048	7,164,290	4.55 %
Total Revenue	4,197,821	4,220,330	4,145,536	-0.53 %
Net County Dollars	3,487,673	3,130,718	3,018,754	11.40 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	89	5	82	10	77	7	7	(5)

PSO ADMINISTRATION (PSO)

Service Description

Administrative leadership and financial management for the department as well as directs 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,247,842	0	0	0.00 %
Contractual Services	133,913	0	0	0.00 %
Commodities	53,539	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	48,742	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,484,036	0	0	0.00 %
Total Revenue	3,500	0	0	0.00 %
Net County Dollars	1,480,536	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	0	0	0	0	15	0

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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$4,143,896	\$2,738,072	\$3,095,438
Contractual Services	\$34,812,675	\$35,372,102	\$34,236,370
Commodities	\$473,268	\$134,553	\$283,118
Other Charges	\$0	\$0	\$0
Interdepartmental	\$9,474	\$9,532	\$10,532
Capital Outlay	\$0	\$0	\$0
Total Expense	\$39,439,313	\$38,254,259	\$37,625,458
Total Revenue	\$12,680,520	\$13,699,581	\$13,979,483
Net County Dollars	\$26,758,793	\$24,554,678	\$23,645,975

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
520	0	39	0	38	1

Public Health

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$44,332**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Public Health Transition** **\$1,990,000**
This request consists of 486 positions including salaries, technology and other items to efficiently operate as a County department.
- ❖ **Agency Contractual Increases** **\$3,829**
Increase for rental office space for school health office.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$20,495**
Increase reflects the full-year impact to salaries during FY2013.

FY2012 Department Accomplishments

- ❖ Public Health responsibilities will transition from the Carolinas HealthCare System contract to Mecklenburg County by July 2013. During the last year, the transition team focused on developing a coordinated and cooperative process with Carolinas HealthCare System while the legal settlement was reached. The transition effort can be summarized by functional area.
- ❖ In the spring of 2012, the Environmental Health Food and Facilities Sanitation Program staff coordinated with the FDA to complete a large scale food sampling activity which tested for bacteriological, radiological, and chemical contaminants in food. This test was conducted in advance of the DNC in September 2012.
- ❖ Tuberculosis diagnostics-Digital x-ray was implemented in November, 2011 and has been a major technology advancement and efficiency in the Tuberculosis Control Program. It eliminates the need for a daily courier to transport x-ray films to and from Charlotte Radiology.

Public Health

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (HLT)	1		248,322	248,322	87,477
2	BIOTERRORISM PREPAREDNESS (HLT)	1		405	195,885	352,115
3	CAROLINA HEALTHCARE SYSTEMS CONTRACT (HLT)			22,358,989	34,065,431	34,837,704
2	COMMUNICABLE DISEASE (HLT)	11		1,015,429	1,040,667	1,040,988
2	FISCAL ADMINISTRATION (HLT)			0	0	209,527
2	HEALTH DEPARTMENT TRANSITION (HLT)	487		1,995,000	1,995,000	0
3	PREVENTION/WELLNESS (HLT)	1		273,903	281,347	239,312
2	SENIOR ADMINISTRATION (HLT)	2		372,922	400,797	400,286
2	STD/HIV TRACKING & INVESTIGATIONS (HLT)	8		641,692	641,692	595,027
2	VITAL RECORDS (HLT)	9		-147,869	570,172	654,033
Grand Totals		520	0	26,758,793	39,439,313	38,416,469
Revenue Totals					12,680,520	13,699,581

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	72,649	67,899	54,891	7.00 %
Contractual Services	141,798	10,843	14,405	1207.74 %
Commodities	33,875	8,735	9,401	287.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	248,322	87,477	78,697	183.87 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	248,322	87,477	78,697	183.87 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	118,705	164,317	515,512	-27.76 %
Contractual Services	63,542	166,006	263,322	-61.72 %
Commodities	13,638	21,734	178,327	-37.25 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	58	1,058	-100.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	195,885	352,115	958,219	-44.37 %
Total Revenue	195,480	352,115	958,219	-44.48 %
Net County Dollars	405	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	5	0	3	0	(4)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	99.00	98.15	117.86 %
Productivity achievement rate (CHS)	80.00	86.00	80.00	107.50 %
% Scorecard green lights (CHS)	80.00	100.00	91.00	125.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	34,065,431	34,837,704	33,472,119	-2.22 %
Commodities	0	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	34,065,431	34,837,704	33,472,119	-2.22 %
Total Revenue	11,706,442	12,482,544	12,115,975	-6.22 %
Net County Dollars	22,358,989	22,355,160	21,356,144	0.02 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Child care center response rate (w/in 2 days)	90.00	93.00	100.00	103.33 %
% Customer satisfaction rating	84.00	97.00	93.20	115.48 %
Number communicable disease and animal bite investigations	0	3,184.00	2,618.00	0.00 %
Number communicable disease contacts identified	0	5,222.00	2,413.00	0.00 %
% Reports investigated	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,002,443	957,285	891,239	4.72 %
Contractual Services	14,635	61,984	50,280	-76.39 %
Commodities	18,327	16,457	13,243	11.36 %
Other Charges	0	0	0	0.00 %
Interdepartmental	5,262	5,262	5,262	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,040,667	1,040,988	960,024	-0.03 %
Total Revenue	25,238	25,238	25,238	0.00 %
Net County Dollars	1,015,429	1,015,750	934,786	-0.03 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	12	1	0	0

FISCAL ADMINISTRATION (HLT)

Service Description

This service provides financial management of all departmental fiscal activities including fiscal oversight of contract with Carolinas HealthCare System.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual expenditure rate	0	0	97.98	0.00 %
Expenditure Report Timeliness (%)	0	0	100.00	0.00 %
Invoices Processing Rate	0	0	80.42	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	187,083	169,251	-100.00 %
Contractual Services	0	13,709	16,164	-100.00 %
Commodities	0	8,735	9,401	-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	209,527	194,816	-100.00 %
Total Revenue	0	0	14,199	0.00 %
Net County Dollars	0	209,527	180,617	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	2	0	2	0	(2)	0

HEALTH DEPARTMENT TRANSITION (HLT)

Service Description

This service provides the startup of public health services to be transitioned from CHS to County operations on July 1, 2013. This service also includes unfunded positions to allow the recruitment process for these positions to begin in FY13.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,376,824	0	0	0.00 %
Contractual Services	263,480	0	0	0.00 %
Commodities	354,696	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	1,995,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,995,000	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	487	0	0	0	0	0	487	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	100.00	99.09	119.05 %
Increase Number of Minority (AA&Hispanic) Faith Based Orgs	21.00	34.00	29.00	161.90 %
Number of participants	0	3,200.00	2,902.00	0.00 %
% Test score improvement	80.00	78.00	82.00	97.50 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	104,592	117,183	95,000	-10.74 %
Contractual Services	170,311	107,185	144,500	58.89 %
Commodities	6,444	14,944	13,123	-56.88 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	281,347	239,312	252,623	17.56 %
Total Revenue	7,444	107,444	157,623	-93.07 %
Net County Dollars	273,903	131,868	95,000	107.71 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	98.50	97.41	117.26 %
Efficiency Rating	80.00	100.00	100.00	125.00 %
% Employee Motivation & Satisfaction	80.00	87.00	85.00	108.75 %
Productivity achievement rate	84.00	100.00	80.00	119.05 %
% Scorecard green lights	80.00	81.30	87.00	101.62 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	395,172	372,684	340,620	6.03 %
Contractual Services	5,625	14,068	14,562	-60.02 %
Commodities	0	13,534	12,202	-100.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	400,797	400,286	367,384	0.13 %
Total Revenue	27,875	14,199	0	96.32 %
Net County Dollars	372,922	386,087	367,384	-3.41 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Educat. Updates to Med. Providers Reaching Intended Aud.	85.00	91.00	100.00	107.06 %
% Mandated investigation rate	100.00	100.00	100.00	100.00 %
Number of new HIV cases reported	0	345.00	361.00	0.00 %
% of investigations of HIV Control Measure Violators	85.00	85.00	80.00	100.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	571,156	500,069	492,053	14.22 %
Contractual Services	34,074	52,013	144,786	-34.49 %
Commodities	32,250	38,733	42,108	-16.74 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,212	4,212	4,212	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	641,692	595,027	683,159	7.84 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	641,692	595,027	683,159	7.84 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	7	0	7	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% budget funded by operational revenue	100.00	140.00	106.62	140.00 %
% Customer satisfaction rating	84.00	100.00	98.97	119.05 %
% State filing timeliness rate	86.00	35.00	88.00	40.70 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	502,355	552,904	536,872	-9.14 %
Contractual Services	53,779	89,791	116,232	-40.11 %
Commodities	14,038	11,338	5,313	23.81 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	570,172	654,033	658,417	-12.82 %
Total Revenue	718,041	718,041	708,229	0.00 %
Net County Dollars	(147,869)	(64,008)	(49,812)	131.02 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	10	0	10	0	(1)	0



Library

Mission

The Public Library of Charlotte and Mecklenburg County is:

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

Responsibilities

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

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

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

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

Budget and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$21,729,532	\$19,331,618	\$13,355,491
Contractual Services	\$3,284,303	\$3,279,959	\$3,367,995
Commodities	\$651,862	\$647,217	\$839,547
Other Charges	\$0	\$0	\$0
Interdepartmental	\$23,696	\$25,500	\$28,782
Capital Outlay	\$0	\$0	\$0
Total Expense	\$25,689,393	\$23,284,294	\$17,591,815
Total Revenue	\$0	\$0	\$0
Net County Dollars	\$25,689,393	\$23,284,294	\$17,591,815

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
322	9	294	7	229	0

Public Library

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For Performance** **\$337,875**
Increase reflects the full-year impact of salary increase awarded during FY2013.

Restored/Enhanced Services

- ❖ **Library Operations** **\$811,393**
Operate regional Libraries on Sunday

FY2012 Department Accomplishments

- ❖ **New Public Programs to Meet Community Needs:**
 - New Workforce Development Classes
 - Accelerated Reader Program with Long Creek Elementary
 - Every Child Read to Read 2
 - Baby/Toddler Literacy Kits
 - Teens Reading to Tots
 - Reading to Read
 - Teen Tutoring Pilot Program
 - Expansion of the Library's Operation College Launch (OCI) initiative
 - New Teen Internships and Apprenticeships
- ❖ **Improved access to resources and collections**
 - New Digital Content Staff Training and Public Workshops
 - New Outreach Services
- ❖ ImaginOn was recognized as the top children's library in the nation by Livability.com, a comprehensive online resource on more than 500 of America's Best Places to live, visit, work, play and explore.
- ❖ The collaboration between Mecklenburg County and the Charlotte Mecklenburg Library gained international attention. Vick Phillips and David Singleton were invited to speak at a symposium in London hosted by Axiell, the world's fifth largest supplier of IT systems and services for European libraries. Their case study, "Charlotte Mecklenburg Library: One Library's Experience Surviving the Great Recession" explored the changing landscape of libraries. A similar presentation was one of the highlights of the Public Library Association Conference in March 2012.

Library

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATION & FISCAL MANAGEMENT (LIB)	13		1,307,876	1,307,876	1,030,840
7	FUND DEVELOPMENT (LIB)	2		131,054	131,054	111,007
2	HUMAN RESOURCES (LIB)			0	0	320,838
3	ImaginOn (LIB)	22	2	1,725,892	1,725,892	1,977,756
2	IT RESOURCE MANAGEMENT (LIB)	4		836,031	836,031	884,834
2	PUBLIC INFORMATION (LIB)	4		333,178	333,178	413,048
3	PUBLIC LIBRARY SERVICES (LIB)	277	13	21,355,362	21,355,362	19,518,729
4	SAFETY & SECURITY (LIB)			0	0	0
Grand Totals		322	15	25,689,393	25,689,393	24,257,052
Revenue Totals						

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual expenditure rate	0	95.22	100.00	0.00 %
% Customer measures achieved	80.00	100.00	75.00	125.00 %
% Efficiency measures achieved	80.00	75.00	83.33	93.75 %
% Impact measures achieved	80.00	90.00	81.82	112.50 %
% Invoice payment rate (w/in 30 days)	84.00	98.60	100.00	117.38 %
% Strategic plan goals achieved	80.00	94.87	100.00	118.59 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,253,253	1,024,287	450,460	22.35 %
Contractual Services	43,023	5,678	(15,158)	657.71 %
Commodities	11,600	875	5,944	1225.71 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,307,876	1,030,840	441,246	26.87 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,307,876	1,030,840	441,246	26.87 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	13	0	10	0	10	0	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Fundraising	200,000.00	205,304.00	0	102.65 %
lapsed individual donor recovery rate	10.00	17.00	0	170.00 %
Retention of donors	27.00	41.00	0	151.85 %
Total dollars raised to number of fund development staff	350,000.00	338,748.00	0	96.79 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	129,744	111,007	160,856	16.88 %
Contractual Services	1,210	0	0	0.00 %
Commodities	100	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	131,054	111,007	160,856	18.06 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	131,054	111,007	160,856	18.06 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	2	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	316,419	186,706	-100.00 %
Contractual Services	0	4,344	3,582	-100.00 %
Commodities	0	75	1,245	-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	320,838	191,533	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	320,838	191,533	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	4	0	5	0	(4)	0

ImaginOn (LIB)

Service Description

This service is 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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
IMG customer satisfaction rating	84.00	98.75	0	117.56 %
IMG % of ref queries	25.00	26.36	0	105.44 %
IMG program attendance	27,000.00	38,811.00	0	143.74 %
IMG self-check out rate	75.00	81.67	0	108.89 %
IMG storytime attendance to storytime programs	40.00	57.00	0	142.50 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,372,244	1,671,531	0	-17.90 %
Contractual Services	348,848	303,685	0	14.87 %
Commodities	4,800	2,540	0	88.98 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,725,892	1,977,756	0	-12.73 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,725,892	1,977,756	0	-12.73 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	22	2	21	0	0	0	1	2

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per number employees served	2,000.00	1,853.62	4,769.55	107.90 %
% Employee satisfaction rating	84.00	86.00	87.75	102.38 %
% Non-escalated calls for service	20.00	23.00	30.00	115.00 %
Number of employees per IT staff	37.00	107.50	38.25	290.54 %
% of IT tickets closed in 24 hours	40.00	66.00	72.00	165.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	388,551	752,708	822,377	-48.38 %
Contractual Services	447,410	131,701	176,110	239.72 %
Commodities	70	425	6,757	-83.53 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	836,031	884,834	1,005,244	-5.52 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	836,031	884,834	1,005,244	-5.52 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	9	0	16	0	(5)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% customer satisfaction rating	84.00	100.00	0	119.05 %
Email open rate	20.00	18.35	0	91.75 %
# of messages distributed	1,300.00	2,273.00	0	174.85 %
Page engaged users	7,500.00	18,148.00	0	241.97 %
public meeting notification rate	100.00	93.00	0	93.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	327,453	408,525	226,885	-19.85 %
Contractual Services	2,525	4,298	(18,391)	-41.25 %
Commodities	3,200	225	2,501	1322.22 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	333,178	413,048	210,995	-19.34 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	333,178	413,048	210,995	-19.34 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	5	0	6	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer interactions per staff	40,000.00	143,675.27	36,517.34	359.19 %
Customer satisfaction rating	84.00	96.96	95.72	115.43 %
Number of customers	0	3,027,493.00	89.50	0.00 %
% of ref. queries (ed. attainment, literacy, and work dev.)	0	47.00	7,726,144.00	0.00 %
Resource Usage - Circulation of books & materials	0	5,535,780.00	5,557,824.00	0.00 %
Resource Usage - In-House Materials	0	972,506.00	1,028,008.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	18,258,287	16,015,480	11,258,074	14.00 %
Contractual Services	2,441,287	2,834,597	2,742,336	-13.88 %
Commodities	632,092	643,152	792,871	-1.72 %
Other Charges	0	0	0	0.00 %
Interdepartmental	23,696	25,500	0	-7.07 %
Capital Outlay	0	0	0	0.00 %
Total Expense	21,355,362	19,518,729	14,793,281	9.41 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,355,362	19,518,729	14,793,281	9.41 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	277	13	244	11	190	28	33	2

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: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	200,776	0.00 %
Contractual Services	0	0	121,847	0.00 %
Commodities	0	0	2,217	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	324,840	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	324,840	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0



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 it 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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$1,964,184	\$1,814,204	\$1,712,662
Contractual Services	\$841,546	\$879,894	\$697,894
Commodities	\$92,019	\$95,519	\$103,519
Other Charges	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Total Expense	\$2,897,749	\$2,789,617	\$2,514,075
Total Revenue	\$345,000	\$348,500	\$384,000
Net County Dollars	\$2,552,749	\$2,441,117	\$2,130,075

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
35	0	34	0	32	0

Register of Deeds

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

❖ Pay-For-Performance	\$34,332
Increase reflects the full-year impact of salary increase awarded during FY2013.	
❖ Compensation and Benefits	\$64,000
Retirement benefits as authorized by GS 161-50.2.	
❖ Additional Position	\$34,150
Increase includes the cost for one Administrative Assistant II position.	

Restored/Enhanced Services

❖ Restoration of 401K/457B-5% Match	\$5,348
Increase reflects the full-year impact to salaries during FY2013.	

Register of Deeds

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (REG)	2		87,123	87,123	85,920
2	FISCAL ADMINISTRATION (REG)	2		114,902	114,902	50,530
2	REAL PROPERTY RECORDINGS & DOCUMENTATION (REG)	14		912,860	1,027,860	1,146,674
2	RECORDS RESEARCH & ASSISTANCE (REG)	8		657,325	887,325	889,077
2	SENIOR ADMINISTRATION (REG)	2		300,877	300,877	220,244
2	VITAL & MISCELLANEOUS RECORDS (REG)	7		479,662	479,662	361,165
	Grand Totals	35	0	2,552,749	2,897,749	2,753,610
	Revenue Totals				345,000	348,500

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	82,173	79,970	31,838	2.75 %
Contractual Services	3,750	4,750	5,820	-21.05 %
Commodities	1,200	1,200	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	87,123	85,920	37,858	1.40 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	87,123	85,920	37,858	1.40 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual expenditure rate	0	98.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	110,582	46,210	67,134	139.30 %
Contractual Services	2,770	2,770	3,450	0.00 %
Commodities	1,550	1,550	1,550	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	114,902	50,530	72,134	127.39 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	114,902	50,530	72,134	127.39 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	88.00	0	104.76 %
% One day indexing rate	88.00	81.49	0	92.60 %
Processing rate	7.00	19.61	0	280.14 %
Total real estate documents indexed	0	166,266.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	737,639	854,054	761,153	-13.63 %
Contractual Services	250,052	252,451	251,236	-0.95 %
Commodities	40,169	40,169	70,269	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,027,860	1,146,674	1,082,658	-10.36 %
Total Revenue	8,990,000	7,866,700	7,589,500	14.28 %
Net County Dollars	912,860	1,050,224	998,658	-13.08 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	17	0	16	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per book maintained	0	0	0	0.00 %
% Customer satisfaction rating	84.00	100.00	0	119.05 %
% Document digital conversion	95.00	99.00	0	104.21 %
% Document preservation	70.00	99.00	0	141.43 %
% Electronic documents available	90.00	98.50	0	109.44 %
Total number of documents maintained	0	166,551.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	397,124	385,695	251,208	2.96 %
Contractual Services	463,401	473,082	338,197	-2.05 %
Commodities	26,800	30,300	10,500	-11.55 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	887,325	889,077	599,905	-0.20 %
Total Revenue	330,000	512,300	565,500	-35.58 %
Net County Dollars	657,325	637,027	299,905	3.19 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	5	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Scorecard green lights	80.00	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	280,270	202,769	232,889	38.22 %
Contractual Services	16,307	13,175	7,750	23.77 %
Commodities	4,300	4,300	4,300	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	300,877	220,244	244,939	36.61 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	300,877	220,244	244,939	36.61 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	97.00	0	115.48 %
% One day indexing rate	95.00	94.00	0	98.95 %
Processing rate	7.00	116.00	0	1657.14 %
Total vital and other documents indexed	0	8,858.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	356,396	233,499	368,440	52.63 %
Contractual Services	105,266	109,666	91,441	-4.01 %
Commodities	18,000	18,000	16,700	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	479,662	361,165	476,581	32.81 %
Total Revenue	133,000	121,000	120,000	9.92 %
Net County Dollars	479,662	361,165	476,581	32.81 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	5	0	8	0	2	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$84,807,063	\$82,720,618	\$79,910,443
Contractual Services	\$22,890,997	\$19,010,923	\$18,324,515
Commodities	\$3,805,215	\$7,918,054	\$7,901,009
Other Charges	\$258,277	\$0	\$0
Interdepartmental	\$453,335	\$393,413	\$393,413
Capital Outlay	\$0	\$22,931	\$74,905
Total Expense	\$112,214,887	\$110,065,939	\$106,604,285
Total Revenue	\$24,595,527	\$24,537,538	\$22,572,538
Net County Dollars	\$87,619,360	\$85,528,401	\$84,031,747

Position Summary					
FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
1355	0	1339	0	1335	0

Sheriff

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$1,238,406**
Increase reflects the full-year impact of salary increase awarded during FY2013.

- ❖ **Court Security** **-\$56,710**
This request consists of ten Deputy Sheriff's positions including salaries and outfitting staff with proper equipment. Revenue generated of \$515,062, total cost for positions \$485,352.

- ❖ **Agency Contractual Increases** **\$405,390**
Contractual CPI increases for medical and maintenance contracts.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$263,022**
Increase reflects the full-year impact to salaries during FY2013.

FY2012 Department Accomplishments

- ❖ The 2011 Justice Assistance Grant provided \$178,531 for four vehicles, as well as, equipment and supplies for programs and community services.

- ❖ \$386,584 was received from the State Criminal Alien Assistance Program (SCAAP). The federal appropriation continues to decline, as well as, our illegal alien population which are factors contributing to the decline in the revenue. The SCAAP provisions require the funds be designated for correctional operations only.

- ❖ The American Correctional Association (ACA) reaccredited the Sheriff's Office in FY2012. Since 2003, Jail Central and Jail North have been accredited every three years.

- ❖ In May 2012 we added a Culinary Vocational program to our existing Carpentry and Horticulture programs. We are optimistic that these programs will empower the participants and provide them with a skill set that will make them employable.

Sheriff

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (SHF)	4		367,577	367,577	349,450
2	CHILD SUPPORT ENFORCEMENT (SHF)	2		0	0	0
4	COURT SECURITY (SHF)	103		6,248,518	6,763,580	6,032,913
3	DETENTION SERVICES (SHF)	978		53,977,603	75,233,192	72,843,545
3	DV ENFORCEMENT & EDUCATION (SHF)	9		720,473	720,473	699,831
2	FACILITY MANAGEMENT (SHF)			6,996,182	6,996,182	6,898,350
4	FIELD OPERATIONS (SHF)	107		7,070,822	9,635,698	9,218,165
2	FISCAL ADMINISTRATION (SHF)	15		1,102,768	1,102,768	1,005,342
2	HUMAN RESOURCES (SHF)	8		827,562	827,562	798,061
2	INFORMATION SERVICES DIVISION (SHF)	2		803,797	803,797	796,800
2	INMATE FINANCE & SUPPORT (SHF)	35		1,931,334	1,931,334	1,823,492
3	INMATE LIBRARY SERVICE (SHF)	4		280,133	280,133	243,239
2	IT RESOURCE MANAGEMENT (SHF)	9		792,214	792,214	766,033
3	JUVENILE OUT OF COUNTY HOUSING (SHF)			0	0	864,012
2	LEGAL SERVICES (SHF)	2		152,683	152,683	149,842
4	REGISTRATION DIVISION (SHF)	12		593,725	668,725	535,378
3	REHABILITATION SERVICES (SHF)	23		2,001,585	2,001,585	1,924,609
2	RESEARCH & PLANNING (SHF)	2		133,661	133,661	127,631
2	SENIOR ADMINISTRATION (SHF)	3		429,930	479,930	409,530
2	TRAINING DIVISION - MANDATED (SHF)	1		593,914	593,914	476,047
2	TRAINING DIVISION - NONMANDATED (SHF)	10		604,057	604,057	245,236
3	WORK RELEASE & RESTITUTION CENTER (SHF)	26		1,990,822	2,125,822	1,991,340
Grand Totals		1,355	0	87,619,360	112,214,887	108,198,846
Revenue Totals					24,595,527	24,527,538

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Number of requests received	0	689.00	0	0.00 %
Response rate	100.00	100.00	0	100.00 %
Response rate (w/in 48 hours)	95.00	97.00	0	102.11 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	317,052	298,925	290,740	6.06 %
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	367,577	349,450	341,265	5.19 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	367,577	349,450	341,265	5.19 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	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: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Contraband Recovery Rate	0	1.42	18.00	0.00 %
Number of contraband recovered	0	18,722.00	21,059.00	0.00 %
Number of staff per security post	1.35	1.35	1.41	100.00 %
Security cost per court session	386.00	459.00	318.00	84.10 %
% Use of force incident rate	0.00	0.00	0.00	500.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	6,607,273	5,955,799	5,715,621	10.94 %
Contractual Services	54,637	50,074	50,074	9.11 %
Commodities	101,670	27,040	27,040	276.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,763,580	6,032,913	5,792,735	12.11 %
Total Revenue	515,062	0	0	0.00 %
Net County Dollars	6,248,518	6,032,913	5,792,735	3.57 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	103	0	92	0	92	0	11	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: Detention Facilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average daily population	0	1,928.00	2,167.00	0.00 %
Cost per inmate served	108.00	131.04	124.78	82.42 %
Erroneous release rate (per 100 released)	0.05	0.01	0	500.00 %
Inmate escape rate (per 100 bed days)	0	0	0	0.00 %
Number of booked inmates	0	40,282.00	44,371.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	59,193,288	56,965,452	56,693,316	3.91 %
Contractual Services	14,574,035	9,949,245	9,623,373	46.48 %
Commodities	1,465,869	5,928,848	6,044,009	-75.28 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	74,905	0.00 %
Total Expense	75,233,192	72,843,545	72,435,603	3.28 %
Total Revenue	21,255,589	22,255,589	20,339,089	-4.49 %
Net County Dollars	53,977,603	50,587,956	52,096,514	6.70 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	978	0	978	0	973	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/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Number of DV papers per staff	375.00	358.00	392.00	95.47 %
Number of protection orders served	0	2,867.00	3,133.00	0.00 %
Serviceable paper rate	85.00	89.00	85.00	104.71 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	653,849	633,207	614,839	3.26 %
Contractual Services	64,174	64,174	65,000	0.00 %
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	720,473	699,831	682,289	2.95 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	720,473	699,831	682,289	2.95 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per square foot	5.49	5.72	5.65	95.98 %
% Customer satisfaction rating	84.00	96.00	0	114.29 %
Number of service requests	0	16,386.00	17,358.00	0.00 %
% Work order completion rate	87.00	80.00	87.00	91.95 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	6,065,041	6,139,299	6,090,450	-1.21 %
Commodities	672,864	759,051	807,900	-11.35 %
Other Charges	258,277	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,996,182	6,898,350	6,898,350	1.42 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	6,996,182	6,898,350	6,898,350	1.42 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Civil paper service rate	77.00	77.00	77.00	100.00 %
Daily service attempt rate	1.60	1.60	71.00	100.00 %
Number of civil processes served	0	78,694.00	86,069.00	0.00 %
Number of serviceable papers	0	102,009.00	77.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	7,677,320	7,289,890	7,024,114	5.31 %
Contractual Services	568,512	604,336	522,035	-5.93 %
Commodities	936,531	930,526	805,841	0.65 %
Other Charges	0	0	0	0.00 %
Interdepartmental	453,335	393,413	393,413	15.23 %
Capital Outlay	0	0	0	0.00 %
Total Expense	9,635,698	9,218,165	8,745,403	4.53 %
Total Revenue	2,564,876	2,196,949	2,143,449	16.75 %
Net County Dollars	7,070,822	7,021,216	6,601,954	0.71 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	107	0	104	0	103	0	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual expenditure rate	0	96.00	98.57	0.00 %
% Customer satisfaction rating	84.00	97.00	0	115.48 %
Dollars saved via price comparisons	0	2,108.21	13,898.62	0.00 %
Number of transactions	0	18,774.00	19,229.00	0.00 %
Payroll error rate	0.05	0.02	0.01	250.00 %
Transaction error rate (non-payroll)	0.10	0.15	0.00	66.67 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,027,758	984,812	966,559	4.36 %
Contractual Services	65,865	11,385	11,385	478.52 %
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	1,102,768	1,005,342	987,089	9.69 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,102,768	1,005,342	987,089	9.69 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	15	0	15	0	15	0	0	0

HUMAN RESOURCES (SHF)

Service Description

This service assists the department with human resource related activities such as recruiting and hiring, performance appraisals, and processing payroll.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Employee Resource Management

Corporate Desired Outcome: Enhance Workforce Retention & Recruitment

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	95.00	0	113.10 %
Number of employees per HR staff	419.00	421.00	0	100.48 %
Number of vacancies	0	15.00	0	0.00 %
Vacancy fill rate	80.00	87.00	0	108.75 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	556,774	527,272	662,531	5.60 %
Contractual Services	238,928	240,039	318,039	-0.46 %
Commodities	31,860	30,750	30,750	3.61 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	827,562	798,061	1,011,320	3.70 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	827,562	798,061	1,011,320	3.70 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	8	0	8	0	11	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Applications availability	99.00	98.00	99.00	98.99 %
% Customer satisfaction rating	84.00	90.00	0	107.14 %
Number of IT staff per MCSO employee	420.00	422.00	0	100.48 %
Number of work order requests	0	736.00	0	0.00 %
% Server Availability	99.00	99.00	0	100.00 %
Work order completion rate	85.00	77.00	0	90.59 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	223,334	216,337	219,267	3.23 %
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	803,797	796,800	799,730	0.88 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	803,797	796,800	799,730	0.88 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	0	0	0

INMATE FINANCE & SUPPORT (SHF)

Service Description

This service is responsible for all financial transactions for over 2,000 inmates at all detention facilities as well as all inmate property; also delivers commissary orders to inmates four days a week.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Commissary fill rate	56.00	51.16	1.20	91.36 %
Dress out error rate (per 100)	5.00	3.34	5.90	149.70 %
# of commissary orders	0	96,037.00	0	0.00 %
Sustained property claims (per 1000)	0.50	0.20	0	250.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,905,514	1,797,672	1,786,003	6.00 %
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	1,931,334	1,823,492	1,811,823	5.91 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,931,334	1,823,492	1,811,823	5.91 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	35	0	35	0	35	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Borrower rate per 1,000 inmates	265.00	404.60	268.00	152.68 %
Law library request rate per 1,000 inmates	65.00	93.42	66.00	143.72 %
Law library service rate	62.00	62.00	66.00	100.00 %
Number of customers served	0	16,298.00	11,876.00	0.00 %
Number of customers served per staff	0	857.79	627.00	0.00 %
Transaction rate per 1,000 inmates	650.00	965.27	652.00	148.50 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	280,133	243,239	194,835	15.17 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	280,133	243,239	194,835	15.17 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	280,133	243,239	194,835	15.17 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	4	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Applications availability	99.00	98.00	99.00	98.99 %
% Customer satisfaction rating	84.00	90.00	0	107.14 %
Number of employees per IT resource staff	180.00	181.00	109.00	100.56 %
Number of work order requests	0	736.00	1,058.00	0.00 %
% Server availability	99.00	99.00	99.00	100.00 %
Work order completion rate	85.00	77.00	82.00	90.59 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	781,854	755,673	741,156	3.46 %
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	792,214	766,033	751,516	3.42 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	792,214	766,033	751,516	3.42 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	9	0	9	0	9	0	0	0

JUVENILE OUT OF COUNTY HOUSING (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: Detention Facilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	864,012	864,012	-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	864,012	864,012	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	864,012	864,012	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	100.00	0	119.05 %
% Legal service resolution rate	98.00	99.00	99.00	101.02 %
Number of legal requests	0	4,324.00	0	0.00 %
Number of legal requests per staff	4,200.00	4,324.00	0	102.95 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	145,295	142,454	142,454	1.99 %
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	152,683	149,842	149,842	1.90 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	152,683	149,842	149,842	1.90 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average of sex offenders monitored	0	874.00	840.00	0.00 %
Fingerprint requests processed per staff	1,860.00	2,122.00	0	114.09 %
% Gun permit processing rate (w/30 days)	100.00	100.00	100.00	100.00 %
Number of applications processed	0	13,411.00	12,376.00	0.00 %
Number of fingerprinting requests	0	15,916.00	14,225.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	587,320	475,194	460,243	23.60 %
Contractual Services	31,594	30,418	32,569	3.87 %
Commodities	49,811	29,766	18,108	67.34 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	668,725	535,378	510,920	24.91 %
Total Revenue	75,000	75,000	90,000	0.00 %
Net County Dollars	593,725	460,378	420,920	28.96 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	10	0	10	0	2	0

REHABILITATION SERVICES (SHF)

Service Description

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

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 3

Program Category: Detention Facilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Actual number of participants (individual PIDs)	0	4,106.00	3,182.00	0.00 %
Cost per participant	279.00	126.00	101.00	221.43 %
% Customer satisfaction rating	84.00	99.00	99.00	117.86 %
% Program completion rate	71.00	73.00	67.00	102.82 %
% Recidivism rate	51.00	50.00	48.00	102.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,643,887	1,544,453	1,435,153	6.44 %
Contractual Services	333,603	356,061	12,838	-6.31 %
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	2,001,585	1,924,609	1,472,086	4.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,001,585	1,924,609	1,472,086	4.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	23	0	23	0	23	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	97.00	0	115.48 %
% of completed required reports in FY	95.00	95.00	0	100.00 %
# of official completed reports	0	21.00	0	0.00 %
Request for information response rate	99.00	100.00	0	101.01 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	133,661	127,631	135,285	4.72 %
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	133,661	127,631	135,285	4.72 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	133,661	127,631	135,285	4.72 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	2	0	2	0	2	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer Satisfaction Index(%)	84.00	95.00	0	113.10 %
Efficiency Rating	84.00	78.00	0	92.86 %
% Employee Motivation & Satisfaction	84.00	84.00	83.00	100.00 %
% Green lights on scorecard	80.00	0	82.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	380,016	359,616	353,255	5.67 %
Contractual Services	22,254	22,254	22,254	0.00 %
Commodities	77,660	27,660	27,660	180.77 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	479,930	409,530	403,169	17.19 %
Total Revenue	50,000	0	0	0.00 %
Net County Dollars	429,930	409,530	403,169	4.98 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average number of training hours per month	6,800.00	6,655.00	0	97.87 %
Completion rate	90.00	97.00	0	107.78 %
% Customer satisfaction rating	84.00	93.00	0	110.71 %
Number enrolled in training	0	21,561.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	492,614	476,047	462,419	3.48 %
Contractual Services	76,750	0	0	0.00 %
Commodities	24,550	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	593,914	476,047	462,419	24.76 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	593,914	476,047	462,419	24.76 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	7	0	7	0	(6)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average number of training hours per month	599.00	336.00	0	56.09 %
Completion rate	87.00	94.00	0	108.05 %
% Customer satisfaction rating	84.00	93.00	0	110.71 %
Number enrolled in training	0	399.00	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	249,078	245,236	235,207	1.57 %
Contractual Services	83,118	0	0	0.00 %
Commodities	271,861	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	604,057	245,236	235,207	146.32 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	604,057	245,236	235,207	146.32 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	10	0	4	0	4	0	6	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: Detention Facilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Admission rate	1.50	1.32	1.75	88.00 %
Average daily population	0	51.00	163.00	0.00 %
Community Impact	0	339,829.00	347,127.29	0.00 %
Number of admissions	0	167.00	60.00	0.00 %
% Recidivism rate	42.00	38.00	41.00	110.53 %
Successful completion rate	75.00	81.00	75.00	108.00 %
Walk-off rate	0.05	0.01	0.01	500.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,951,043	1,849,399	1,777,446	5.50 %
Contractual Services	116,831	116,831	116,831	0.00 %
Commodities	57,948	25,110	25,110	130.78 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,125,822	1,991,340	1,919,387	6.75 %
Total Revenue	135,000	0	0	0.00 %
Net County Dollars	1,990,822	1,991,340	1,919,387	-0.03 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	26	0	26	0	25	0	0	0



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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$72,571,089	\$71,315,065	\$71,709,658
Contractual Services	\$85,046,305	\$87,920,813	\$93,572,647
Commodities	\$1,263,216	\$1,292,562	\$2,184,748
Other Charges	\$1,680,000	\$1,524,807	\$1,398,315
Interdepartmental	\$381,292	\$304,073	\$324,073
Capital Outlay	\$366,081	\$157,841	\$38,870
Total Expense	\$161,307,983	\$162,515,161	\$169,228,311
Total Revenue	\$104,163,534	\$109,554,789	\$112,835,267
Net County Dollars	\$57,144,449	\$52,960,372	\$56,393,044

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
1100	7	1131	7	1182	11

Social Services

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For Performance** **\$844,747**
Increase reflects the full-year impact of salary increase awarded during FY2013.
- ❖ **Agency Contractual Increase** **\$66,164**
Various annual contract increases.

Restored /Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$296,145**
Increase reflects the full-year impact of salary increase awarded during FY2013.

FY2012 Department Accomplishments

- ❖ DSS partnered with the Charlotte Housing Authority and Salvation Army to facilitate a "Getting Ahead" class for Work First customer's onsite at Hampton Creste Housing Development. The purpose of the class was to empower individuals to explore and analyze their lives, assess their resources, and allow them to make their own argument for change and to have input in how they build their future.
- ❖ Job Resource Center - DSS opened a Job Resource site which houses our Share Network Access Point (SNAP) site, located at 301 Billingsley Road, to help clients access information about employment opportunities in Mecklenburg County. Participants can work on their resume, receive interviewing tips, connect with other SNAP sites and learn about job readiness and skill development programs.
- ❖ Consumer Directed Services -DSS implemented a Consumer Directed Services/Home Care Independence pilot as a part of the State initiative. The target population is those 60 and older and unable to perform activities of daily living or instrumental activities of daily living.
- ❖ The Mecklenburg County Department of Social Services was awarded three 2012 Achievement Awards and one "Best of Category" award presented by the National Association of Counties (NACo).
 - Comprehensive Quality Improvement Initiative
 - Office of Consumer Advocacy (OCA)
 - Job Boost II Program

Social Services

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ADMINISTRATIVE SUPPORT (DSS)	7		304,373	483,929	855,504
2	ADOPTION ASSISTANCE (DSS)	0		0	0	0
4	ADULT PROTECTIVE SERVICES (DSS)			0	0	0
4	ADULT SERVICES (DSS)	51	1	2,002,041	4,057,043	3,785,517
5	ADULT SOCIAL WORK (DSS)	0		0	0	0
2	CALL CENTER (DSS)			0	0	0
2	CHILDCARE SERVICES (DSS)			631,260	46,459,387	45,892,809
2	CHILD PROTECTIVE SERVICES (DSS)			0	0	0
2	CHILDREN'S SERVICES (DSS)	342		13,877,547	33,577,060	35,966,298
2	COMMUNITY SOCIAL WORK (DSS)	42		1,486,463	3,660,350	3,544,124
3	DV SERVICES (DSS)			61,372	61,372	213,318
2	FACILITIES MANAGEMENT (DSS)			985,707	1,456,018	1,471,757
2	FISCAL ADMINISTRATION (DSS)	0		0	0	2,779,459
2	FRAUD (DSS)	12		506,933	742,424	872,700
2	GENERAL ASSISTANCE (DSS)	11		3,598,681	9,007,484	5,539,460
2	HUMAN RESOURCES (DSS)			0	0	1,934,635
5	IN-HOME AIDE (DSS)	0		0	0	0
2	IT RESOURCE MANAGEMENT (DSS)			692,721	1,023,221	1,333,903
2	LEGAL SERVICES (DSS)	12		938,927	1,313,897	1,252,013
5	MAINTAINING INDEPENDENCE SERVICES (DSS)	4		1,739,654	4,603,035	4,399,606
6	MECKLENBURG TRANSPORT (DSS)	37	4	1,426,157	3,056,765	3,386,902
2	MEDICAID RELATED PAYMENTS (DSS)			3,389,008	3,389,008	3,389,008
6	MEDICAID TRANSPORTATION (DSS)			25,668	4,500,000	4,000,000
2	PERMANENCY PLANNING (DSS)	0		0	0	0
2	PUBLIC ASSISTANCE (DSS)	459	8	13,675,845	28,063,826	26,954,432
2	QUALITY IMPROVEMENT (DSS)	40		2,124,601	3,137,835	3,006,671
2	RECORD & MAIL SERVICES (DSS)	3		919,721	1,358,525	1,069,990
2	SENIOR ADMINISTRATION (DSS)	3		1,878,345	2,730,438	1,010,926
5	SENIOR CITIZENS NUTRITION PROGRAM (DSS)	29	1	1,988,823	2,931,922	2,851,090
1	WORK FIRST EMPLOYMENT SERVICE (DSS)	51		4,890,602	5,694,444	5,407,587
	Grand Totals	1,103	14	57,144,449	161,307,983	160,917,709
	Revenue Totals				104,163,534	105,741,119

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	392,574	400,046	5,488,005	-1.87 %
Contractual Services	81,171	447,774	159,917	-81.87 %
Commodities	10,184	7,684	17,829	32.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	483,929	855,504	5,665,751	-43.43 %
Total Revenue	179,556	330,053	1,720,931	-45.60 %
Net County Dollars	304,373	525,451	3,944,820	-42.07 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	7	0	8	0	81	0	(1)	0

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	550,544	0.00 %
Contractual Services	0	0	1,726,690	0.00 %
Commodities	0	0	2,734	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	2,279,968	0.00 %
Total Revenue	0	0	1,741,218	0.00 %
Net County Dollars	0	0	538,750	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	7	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	2,211,136	0.00 %
Contractual Services	0	0	127,614	0.00 %
Commodities	0	0	5,258	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	2,344,008	0.00 %
Total Revenue	0	0	1,706,610	0.00 %
Net County Dollars	0	0	637,398	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	32	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% APS referrals not screened-in again within 12 months	88.00	86.69	87.57	98.51 %
% Customer satisfaction rating	84.00	91.55	98.07	108.99 %
% of Adult Services referrals initiated timely	95.00	95.54	94.82	100.57 %
# of customers served	0	1,647.00	1,628.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,888,356	3,633,680	0	7.01 %
Contractual Services	148,547	131,697	0	12.79 %
Commodities	20,140	20,140	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	4,057,043	3,785,517	0	7.17 %
Total Revenue	2,055,002	1,835,415	0	11.96 %
Net County Dollars	2,002,041	1,950,102	0	2.66 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	51	1	50	1	0	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance Measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	3,405,678	0.00 %
Contractual Services	0	0	1,998,681	0.00 %
Commodities	0	0	4,315	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	5,408,674	0.00 %
Total Revenue	0	0	4,917,115	0.00 %
Net County Dollars	0	0	491,559	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	51	1	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measure are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	1,999,492	0.00 %
Contractual Services	0	0	27,980	0.00 %
Commodities	0	0	5,848	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	2,033,320	0.00 %
Total Revenue	0	0	665,550	0.00 %
Net County Dollars	0	0	1,367,770	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	39	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average # of children receiving service per month	0	7,116.50	7,622.08	0.00 %
% Customer satisfaction rating (parents)	84.00	99.30	99.53	118.21 %
% eligibility renewed timely	100.00	100.00	100.00	100.00 %
% monitoring compliance score	100.00	100.00	100.00	100.00 %
% of Child Care Centers satisfied with service from CCRL	84.00	98.41	92.87	117.15 %
% of families correctly determined eligible for subsidy	99.00	100.00	100.00	101.01 %
% of non-compliant child care centers compliant next year	0	80.99	74.87	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	46,459,387	45,892,809	49,550,520	1.23 %
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	46,459,387	45,892,809	49,550,520	1.23 %
Total Revenue	45,828,127	45,392,809	49,376,877	0.96 %
Net County Dollars	631,260	500,000	173,643	26.25 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	14,046,944	0.00 %
Contractual Services	0	0	647,183	0.00 %
Commodities	0	0	65,514	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	14,759,641	0.00 %
Total Revenue	0	0	7,168,556	0.00 %
Net County Dollars	0	0	7,591,085	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	224	0	0	0

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% adoptions within 24 months	32.00	20.21	16.19	63.16 %
% children 12 and younger not in group home	95.21	97.33	99.97	102.23 %
% Customer satisfaction rating	84.00	86.69	87.43	103.20 %
% no foster care reentries within 12 months	91.40	97.07	99.98	106.20 %
% no maltreatment in foster care	99.43	100.00	100.00	100.57 %
% no repeated maltreatment	93.90	96.96	99.95	103.26 %
% placement stability	86.70	90.09	84.54	103.91 %
% reunified within 12 months	76.20	47.51	38.75	62.35 %
% State goal for adoptions	100.00	82.20	87.50	82.20 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	23,574,041	22,011,923	0	7.10 %
Contractual Services	10,770,867	13,838,564	0	-22.17 %
Commodities	(767,848)	115,811	0	-763.02 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	33,577,060	35,966,298	0	-6.64 %
Total Revenue	19,699,513	22,867,709	0	-13.85 %
Net County Dollars	13,877,547	13,098,589	0	5.95 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	342	0	333	0	0	0	9	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Complaint Resolution within mandated timeframes	90.00	95.10	98.10	105.67 %
Number of customers served	0	57,595.00	56,410.00	0.00 %
Provider Monitoring and Assessment Rate	90.00	97.60	96.40	108.44 %
% Provider satisfaction	84.00	92.00	80.00	109.52 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,453,170	1,517,332	1,551,968	-4.23 %
Contractual Services	61,319	60,160	55,426	1.93 %
Commodities	6,350	6,424	11,158	-1.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,520,839	1,583,916	1,618,552	-3.98 %
Total Revenue	1,553,467	1,553,467	1,618,535	0.00 %
Net County Dollars	(32,628)	30,449	17	-207.16 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	17	0	19	0	20	0	(2)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% ASW cases initiated timely	99.00	99.36	99.14	100.36 %
Average # of customers served per month	0	785.33	820.25	0.00 %
% Customer satisfaction rating	84.00	96.82	94.29	115.26 %
% Customers living in safe environment	100.00	99.92	99.94	99.92 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,162,626	3,185,486	0	-0.72 %
Contractual Services	486,664	347,578	0	40.02 %
Commodities	11,060	11,060	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,660,350	3,544,124	0	3.28 %
Total Revenue	2,173,887	1,950,220	0	11.47 %
Net County Dollars	1,486,463	1,593,904	0	-6.74 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	42	0	45	0	0	0	(3)	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/intimate Partner Violence Prevention & Protection

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	61,372	72,769	72,769	-15.66 %
Contractual Services	0	140,549	112,507	-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	61,372	213,318	185,276	-71.23 %
Total Revenue	0	140,549	112,507	-100.00 %
Net County Dollars	61,372	72,769	72,769	-15.66 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	84.00	0	95.21	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	30,983	0.00 %
Contractual Services	746,175	877,622	943,560	-14.98 %
Commodities	328,551	290,062	360,220	13.27 %
Other Charges	0	0	0	0.00 %
Interdepartmental	381,292	304,073	324,073	25.39 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,456,018	1,471,757	1,658,836	-1.07 %
Total Revenue	470,311	592,748	431,144	-20.66 %
Net County Dollars	985,707	879,009	1,227,692	12.14 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	2,645,747	2,011,088	-100.00 %
Contractual Services	0	116,494	149,081	-100.00 %
Commodities	0	17,218	22,566	-100.00 %
Other Charges	0	0	1,398,315	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	2,779,459	3,581,050	-100.00 %
Total Revenue	0	975,796	853,145	-100.00 %
Net County Dollars	0	1,803,663	2,727,905	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	39	0	35	0	(39)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	93.75	97.21	111.61 %
% FNS main investigations completed timely	90.00	95.40	97.89	106.00 %
Incentive funds received	179,000.00	189,688.00	257,318.00	105.97 %
Number of completed fraud investigations	0	2,757.00	2,837.00	0.00 %
Overissued Collection rate	18.00	16.92	21.96	94.00 %
% Preventive investigations completed timely	97.00	98.20	98.32	101.24 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	732,438	862,714	869,390	-15.10 %
Contractual Services	8,986	9,986	8,217	-10.01 %
Commodities	1,000	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	742,424	872,700	877,607	-14.93 %
Total Revenue	235,491	281,882	290,955	-16.46 %
Net County Dollars	506,933	590,818	586,652	-14.20 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	14	0	14	0	(2)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% customer satisfaction with Crisis Assistance Ministries	84.00	90.32	87.08	107.52 %
# Households assisted for special needs	0	4,183.00	3,923.00	0.00 %
# Households with critical, essential needs met	0	23,922.00	25,902.00	0.00 %
% of AM line customers w/immediate need seen same day	85.00	94.84	0	111.58 %
% of clients returning for assistance	0	17.30	0	0.00 %
% of sampled cases within program guidelines	100.00	100.00	100.00	100.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	722,243	736,968	0	-2.00 %
Contractual Services	8,285,241	5,652,492	5,539,023	46.58 %
Commodities	0	(850,000)	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	9,007,484	5,539,460	5,539,023	62.61 %
Total Revenue	5,408,803	2,532,336	1,973,452	113.59 %
Net County Dollars	3,598,681	3,007,124	3,565,571	19.67 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	11	0	11	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	356,032	346,412	-100.00 %
Contractual Services	0	46,369	65,874	-100.00 %
Commodities	0	7,427	7,427	-100.00 %
Other Charges	0	1,524,807	0	-100.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	1,934,635	419,713	-100.00 %
Total Revenue	0	915,890	135,169	-100.00 %
Net County Dollars	0	1,018,745	284,544	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	103,638	0.00 %
Contractual Services	0	0	2,405,180	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	2,508,818	0.00 %
Total Revenue	0	0	1,346,884	0.00 %
Net County Dollars	0	0	1,161,934	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	1	0	0	0

IT RESOURCE MANAGEMENT (DSS)

Service Description

This service provides the department with help desk and field support; manages and operates desktops, networks and telecommunications; and installs and supports servers.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: IT Resource Mgmt

Corporate Desired Outcome: Improve Technology Related Capacities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	911,004	1,221,686	1,645,106	-25.43 %
Contractual Services	76,369	48,919	47,192	56.11 %
Commodities	35,848	63,298	63,298	-43.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,023,221	1,333,903	1,755,596	-23.29 %
Total Revenue	330,500	431,013	567,088	-23.32 %
Net County Dollars	692,721	902,890	1,188,508	-23.28 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Case disposition timeliness rate	100.00	100.00	100.00	100.00 %
% Convicted offenders not repeating offense	97.00	100.00	100.00	103.09 %
% Customer satisfaction with legal services	84.00	93.99	94.96	111.89 %
% of TPR petitions filed w/in 60 days	75.00	33.33	29.00	44.44 %
Total cases handled	0	594.00	641.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,278,396	1,216,512	1,244,132	5.09 %
Contractual Services	18,676	18,676	10,356	0.00 %
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	1,313,897	1,252,013	1,271,313	4.94 %
Total Revenue	374,970	371,692	341,982	0.88 %
Net County Dollars	938,927	880,321	929,331	6.66 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	12	0	12	0	13	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Application timeliness rate	95.00	100.00	99.15	105.26 %
% Customer satisfaction rating	84.00	96.31	96.79	114.65 %
% Customers remaining in home for at least 12 months	0	99.36	95.97	0.00 %
# of clients served	0	707.00	723.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	318,148	320,317	0	-0.68 %
Contractual Services	4,284,887	4,079,289	0	5.04 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	4,603,035	4,399,606	0	4.62 %
Total Revenue	2,863,381	2,649,840	0	8.06 %
Net County Dollars	1,739,654	1,749,766	0	-0.58 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	4	0	4	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Bus Pass cost per trip	11.25	6.47	11.84	173.88 %
% Customer satisfaction rating	84.00	90.44	98.20	107.67 %
MTS cost per trip	23.00	13.82	23.68	166.43 %
# of clients served	0	884.00	7,121.00	0.00 %
# of trips provided	0	100,739.00	106,049.00	0.00 %
% of trips without injury	100.00	100.00	100.00	100.00 %
Vendor cost per trip	17.00	16.99	17.36	100.06 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,889,978	1,838,439	2,433,051	2.80 %
Contractual Services	795,878	1,177,554	1,483,380	-32.41 %
Commodities	14,373	14,373	22,823	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	356,536	356,536	29,325	0.00 %
Total Expense	3,056,765	3,386,902	3,968,579	-9.75 %
Total Revenue	1,630,608	2,723,474	2,681,284	-40.13 %
Net County Dollars	1,426,157	663,428	1,287,295	114.97 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	37	4	37	4	48	4	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,389,008	3,389,008	3,419,000	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	3,389,008	3,389,008	3,419,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	3,389,008	3,389,008	3,419,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Buss Pass cost per trip	11.00	8.66	10.06	127.02 %
% Customer satisfaction rating	90.00	92.46	97.15	102.73 %
# of clients served	0	8,204.00	33,256.00	0.00 %
# of trips provided	0	337,256.00	285,167.00	0.00 %
% of trips without injury	100.00	99.99	100.00	99.99 %
Vendor cost per trip	17.00	13.13	17.87	129.47 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	4,500,000	4,000,000	5,133,668	12.50 %
Commodities	0	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	4,500,000	4,000,000	5,133,668	12.50 %
Total Revenue	4,474,332	3,974,332	5,108,000	12.58 %
Net County Dollars	25,668	25,668	25,668	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	7,787,771	0.00 %
Contractual Services	0	0	14,569,352	0.00 %
Commodities	0	0	50,915	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	22,408,038	0.00 %
Total Revenue	0	0	16,175,338	0.00 %
Net County Dollars	0	0	6,232,700	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	119	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	83.24	85.92	99.10 %
FNS payment accuracy rate (active cases)	95.00	97.72	97.33	102.86 %
FNS payment accuracy rate (negative cases)	99.00	95.28	97.59	96.24 %
% FNS processing rate (expedited)	100.00	99.01	97.90	99.01 %
% FNS processing rate (normal)	97.00	98.58	98.70	101.63 %
FNS Program Access Index	60.00	92.45	86.70	154.08 %
% Medicaid and NCHC processing rate	90.00	96.34	95.27	107.04 %
# Receiving LIEAP	0	4,013.00	28,760.00	0.00 %
# Receiving public assistance (per 1,000)	0	244.00	230.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	26,735,957	25,659,227	21,384,135	4.20 %
Contractual Services	1,163,972	1,132,808	1,578,138	2.75 %
Commodities	154,352	152,852	158,965	0.98 %
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	28,063,826	26,954,432	23,130,783	4.12 %
Total Revenue	14,387,981	13,715,603	12,503,172	4.90 %
Net County Dollars	13,675,845	13,238,829	10,627,611	3.30 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	459	8	456	8	421	10	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	93.30	93.45	111.07 %
% DSS staff receiving state mandated training	100.00	100.00	100.00	100.00 %
% Hearing timeliness	95.00	97.73	80.80	102.87 %
# of case actions quality sampled	0	5,313.00	4,301.00	0.00 %
# of DSS policy changes communicated to staff	0	368.00	343.00	0.00 %
% of local hearings successfully resolved w/o appeal	96.00	96.01	95.86	100.01 %
# of staff receiving eligibility training	0	47.00	106.00	0.00 %
% of staff with passing eligibility training score	98.00	97.67	98.10	99.66 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,110,926	2,980,650	0	4.37 %
Contractual Services	23,458	25,570	0	-8.26 %
Commodities	3,451	451	0	665.19 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,137,835	3,006,671	0	4.36 %
Total Revenue	1,013,234	999,074	0	1.42 %
Net County Dollars	2,124,601	2,007,597	0	5.83 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	40	0	41	0	0	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per Record Room transaction	3.29	2.51	1.50	131.08 %
% Customer satisfaction rating (mail)	84.00	86.38	84.46	102.83 %
% Customer satisfaction rating (records)	84.00	94.90	88.39	112.98 %
Mail handling cost per volume	0.18	0.14	0.10	128.57 %
Mail volume	0	1,838,150.00	2,151,520.00	0.00 %
New records filed	0	24,865.00	65,159.00	0.00 %
# of documents scanned	0	282,705.00	60,589.00	0.00 %
% Record request fulfillment rate	86.00	97.95	91.15	113.90 %
% Returned mail rate	0	4.55	5.63	0.00 %
Total records retrieved	0	15,445.00	21,711.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	161,680	196,423	321,642	-17.69 %
Contractual Services	1,190,473	866,995	785,068	37.31 %
Commodities	6,372	6,572	6,572	-3.04 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,358,525	1,069,990	1,113,282	26.97 %
Total Revenue	438,804	548,140	550,054	-19.95 %
Net County Dollars	919,721	521,850	563,228	76.24 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	4	0	7	0	(1)	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	94.30	93.69	112.26 %
% Efficiency rating	80.00	88.89	77.78	111.11 %
% Employee satisfaction rating	80.00	85.00	81.00	106.25 %
% Scorecard green lights	80.00	0	84.60	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	420,349	399,170	380,276	5.31 %
Contractual Services	440,462	422,318	503,826	4.30 %
Commodities	189,627	189,438	113,938	0.10 %
Other Charges	1,680,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,730,438	1,010,926	998,040	170.09 %
Total Revenue	852,093	569,603	326,157	49.59 %
Net County Dollars	1,878,345	441,323	671,883	325.62 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	3	0	3	0	3	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cost per meal served	9.00	6.84	8.24	131.58 %
% Customer satisfaction rating	84.00	98.34	98.16	117.07 %
# of customers served	0	2,419.00	2,561.00	0.00 %
% reporting program helps them stay in their home	90.00	91.40	96.64	101.56 %
% reporting they are less hungry due to program	90.00	91.58	92.53	101.76 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,619,536	1,538,704	1,702,848	5.25 %
Contractual Services	73,105	73,105	76,808	0.00 %
Commodities	1,239,281	1,239,281	1,259,701	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,931,922	2,851,090	3,039,357	2.84 %
Total Revenue	943,099	943,099	961,099	0.00 %
Net County Dollars	1,988,823	1,907,991	2,078,258	4.24 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	29	1	29	1	32	2	0	0

WORK FIRST EMPLOYMENT SERVICE (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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	90.00	82.15	86.41	91.28 %
Participation Rate - All Families	50.00	56.78	52.51	113.56 %
Participation Rate - Two Parent Families	90.00	94.34	70.49	104.82 %
Total # of Work First participants - All Families	0	989.00	940.00	0.00 %
Total # of Work First participants - Two Parent Families	0	36.00	26.00	0.00 %
% Work First clients completing 75% of scheduled hours	84.00	90.16	90.43	107.33 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	3,591,465	2,932,608	3,674,610	22.47 %
Contractual Services	2,102,979	2,474,979	2,503,832	-15.03 %
Commodities	0	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	5,694,444	5,407,587	6,178,442	5.30 %
Total Revenue	803,842	999,842	1,180,980	-19.60 %
Net County Dollars	4,890,602	4,407,745	4,997,462	10.95 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	51	0	45	0	54	2	6	0

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 and Staff Resources

Budget Overview	FY 2013 Adopted	FY 2012 Amended	FY 2011 Adopted
Personnel Services & Employee Benefits	\$3,674,558	\$3,465,910	\$3,296,070
Contractual Services	\$3,377,437	\$3,514,238	\$3,490,696
Commodities	\$67,909	\$61,707	\$53,359
Other Charges	\$0	\$0	\$0
Interdepartmental	\$13,446	\$19,389	\$19,389
Capital Outlay	\$0	\$0	\$0
Total Expense	\$7,133,350	\$7,061,244	\$6,859,514
Total Revenue	\$2,079,478	\$2,139,478	\$2,139,478
Net County Dollars	\$5,053,872	\$4,921,766	\$4,720,036

Position Summary

FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted	
FT	PT	FT	PT	FT	PT
55	2	54	2	55	2

Tax Collector

FY2013 Funding Adjustments

The following funding adjustments are approved to support the FY2013 operating budget in meeting the County's goals and objectives as approved by the Board of County Commissioners.

Sustaining Operations

- ❖ **Pay-For-Performance** **\$40,195**
Increase reflects the full-year impact of salary increase awarded during FY2013.

- ❖ **Additional Position** **\$70,246**
Increase includes the cost of one Sr. IT Business Analyst to assist in supporting the tax systems.

Restored/Enhanced Services

- ❖ **Restoration of 401K/457B-5% Match** **\$18,254**
Increase reflects the full-year impact to salaries during FY2013.

FY2012 Department Accomplishments

- ❖ The Office of Tax Collector has an organized effort in place to improve the knowledge, skills, and abilities of all employees. As a result of this effort, 30% of all OTC employees have received a certification from the North Carolina Tax Collector's Association (NCTCA). The successful employees completed a process and coursework that takes at least two years. Certification recipients are recognized at the annual NCTCA conference banquet.

- ❖ A new web search tool that enables the public to see if a business has paid the Privilege License Tax was implemented during FY2012. This tool reduces the number of inquiries to OTC staff who would manually research such requests. The public can also report any businesses they believe are operating without having paid the tax. When such notifications are received, Division staff researches the report and takes the appropriate action.

- ❖ The OTC worked with the other two divisions of Financial Services to develop and implement a new process to ensure that all vendors and contractors who do business with the County have either paid the appropriate privilege license tax or have proof of exemption. As a result of this change compliance with the privilege license tax laws has increased.

Tax Collector

Service Level View

Priority	Service Name	FT	PT	FY2013 County Funding	FY2013 Total Budget	Total Adopted PY Budget
2	ATTORNEY (TAX)			320,000	320,000	320,000
2	BUSINESS TAX (TAX)	19		301,831	2,142,912	2,237,732
2	ENFORCED COLLECTIONS (TAX)	21	4	2,977,105	3,117,105	2,967,703
2	SENIOR ADMINISTRATION (TAX)	1		147,335	147,335	136,084
2	TAX SUPPORT SERVICES (TAX)	14		1,307,601	1,405,998	1,323,391
	Grand Totals	55	4	5,053,872	7,133,350	6,984,910
	Revenue Totals				2,079,478	2,139,478

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average Response Time	85.00	92.00	60.00	108.24 %
Bankruptcy proceedings	0	818.00	419.00	0.00 %
Fee as a % of Amount Collected	6.00	3.89	3.78	154.24 %
Foreclosures completed	0	15.00	47.00	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	320,000	320,000	200,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	320,000	320,000	200,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	320,000	320,000	200,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Customer satisfaction rating	84.00	97.00	97.00	115.48 %
Lockbox Processing Rate	85.00	98.28	0	115.62 %
PF Collection Rate	84.00	91.38	0	108.79 %
PL Collection Rate	84.00	89.91	0	107.04 %
Privilege licenses processed	0	36,583.00	48,987.00	0.00 %
RO Collection Rate	84.00	96.90	0	115.36 %
% Telephone response rate (w/in 30 secs.)	85.00	81.50	81.36	95.88 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,118,290	1,201,587	1,214,211	-6.93 %
Contractual Services	999,006	1,012,006	1,016,006	-1.28 %
Commodities	21,571	18,571	13,397	16.15 %
Other Charges	0	0	0	0.00 %
Interdepartmental	4,045	5,568	5,568	-27.35 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,142,912	2,237,732	2,249,182	-4.24 %
Total Revenue	1,841,081	1,841,081	1,841,081	0.00 %
Net County Dollars	301,831	396,651	408,101	-23.91 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	19	0	20	0	21	0	(1)	0

ENFORCED COLLECTIONS (TAX)

Service Description

This service collects ad valorem (taxes based on value) real estate, business, personal property, and individual personal property taxes and other fees.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Collection letters generated	0	396,960.00	451,630.00	0.00 %
% Customer satisfaction rating	84.00	95.00	93.00	113.10 %
Prior Year Collection Rate	23.00	25.51	0	110.91 %
Real Estate and Personal Property Collection Rate	98.00	98.90	98.70	100.92 %
Registered Motor Vehicle Collection Rate	87.00	87.20	89.20	100.23 %
Telephone Response Rate (within 30 seconds)	78.00	74.78	75.64	95.87 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	1,573,018	1,363,780	1,224,693	15.34 %
Contractual Services	1,511,115	1,567,733	1,662,191	-3.61 %
Commodities	23,571	22,369	19,195	5.37 %
Other Charges	0	0	0	0.00 %
Interdepartmental	9,401	13,821	13,821	-31.98 %
Capital Outlay	0	0	0	0.00 %
Total Expense	3,117,105	2,967,703	2,919,900	5.03 %
Total Revenue	140,000	200,000	200,000	-30.00 %
Net County Dollars	2,977,105	2,767,703	2,719,900	7.57 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	21	4	20	4	19	4	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Customer satisfaction rating	84.00	95.00	93.00	113.10 %
Efficiency rating	84.00	85.00	90.00	101.19 %
% Employee Motivation & Satisfaction	84.00	89.00	82.00	105.95 %
Invoice Processing Rate	84.00	78.70	89.10	93.69 %
% Scorecard green lights	80.00	90.00	95.00	112.50 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	147,051	135,709	132,276	8.36 %
Contractual Services	284	375	375	-24.27 %
Commodities	0	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	147,335	136,084	132,651	8.27 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	147,335	136,084	132,651	8.27 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	1	0	1	0	1	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Balancing Error Rate	12.00	0.04	0	0.35 %
Calls handled	0	22,027.00	28,894.00	0.00 %
% Customer satisfaction rating	84.00	94.00	91.00	111.90 %
Payments processed	0	1,054,948.00	1,065,368.00	0.00 %
Real Estate & Personal Property Collection Rate	98.00	98.90	0	100.92 %
Registered Motor Vehicle Collection Rate	87.00	87.20	0	100.23 %
% Telephone response rate (w/in 30 secs.)	73.00	64.06	79.13	87.75 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	836,199	688,500	724,890	21.45 %
Contractual Services	547,032	614,124	612,124	-10.92 %
Commodities	22,767	20,767	20,767	9.63 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,405,998	1,323,391	1,357,781	6.24 %
Total Revenue	98,397	98,397	98,397	0.00 %
Net County Dollars	1,307,601	1,224,994	1,259,384	6.74 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	14	0	13	0	14	0	1	0



non-departmental pages

FY 2013

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
All high school seniors will graduate and post secondary ed.	100	100	0	100.00 %
Comprehension of basic robot construction and programming	90	95	0	105.56 %
H.S. seniors will received scholarships from the 100	80	100	0	125.00 %
Mentees will have no days of school suspension	95	100	0	105.22 %
Mentees will improve their grade point average	50	22	0	44.00 %
Movement of youth mentoring program mentees	100	100	0	100.00 %
Movement of youth parents association (# of parents)	69	69	0	100.00 %
Program satisfaction and interest in STEM subjects	90	60	0	66.67 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	15,500	15,500	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	15,500	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	15,500	15,500	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	2,438,152	2,144,328	2,085,750	13.70 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	2,438,152	2,144,328	2,085,750	13.70 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	2,438,152	2,144,328	2,085,750	13.70 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

ASC - CULTURAL DIVERSITY GRANT (OSA)

Service Description

This service supports the Corporate Strategy of being a model diverse community by partnering with organizations that promote cultural activities. The Cultural Diversity Grant provides funds to support the operations of 28 professional art, science and history organizations in the county.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 6

Program Category: Ethnic & Cultural Diversity

Corporate Desired Outcome: Increase Respect/Appreciation of Ethnic & Cultural Diversity

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of attendees at ethnic and culturally diverse activities	0	0	171,477	0.00 %
% Participants consider attending another culture event	0	0	99	0.00 %
%Participants identify diverse programs as missing in county	0	0	6	0.00 %
% Participants w increased respect/appreciation of diversity	0	0	97	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	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	0	0	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	150,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
New service for FY2012 - measures under development	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	350,000	350,000	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	350,000	350,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	350,000	350,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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	200,000	189,342	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	7,500,000	8,750,000	5,543,628	-14.29 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	7,500,000	8,750,000	5,543,628	-14.29 %
Total Revenue	7,500,000	0	0	0.00 %
Net County Dollars	0	8,750,000	5,543,628	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# attendees at annual meeting	0	0	0	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	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	251,530	251,530	251,530	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	251,530	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	251,530	251,530	251,530	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Cardiovas. patients with blood pres. = or less than 140/90	40	51	0	127.50 %
Diabetic mgmt. patients will have A1C = or less than 8.5%	55	56	0	101.82 %
Increase in healthcare access for low-income, uninsured	27	28	0	103.70 %
% of children who will receive BMI measurement	100	169	0	169.00 %
# of flu shots and immunizations	500	710	0	142.00 %
# of new CCHC patients screened	500	1,072	0	214.40 %
# of nutrition and health classes per month	12	25	0	208.33 %
# of screening mammograms	295	379	0	128.47 %
# of unduplicated individuals served	4,700	4,894	0	104.13 %
% with BMI in 85th % of growth in weight monitoring	25	32	0	128.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	200,000	200,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	200,000	200,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	200,000	200,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	450,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	450,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	450,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CHARLOTTE-MECK HOUSING PARTNERSHIP (CSG)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Number of counseling participants	575	0	890	0.00 %
# of customers who attend homeownership education classes	200	0	288	0.00 %
# of families that purchase a home	75	0	104	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	55,250	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	0	0	55,250	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	55,250	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 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 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of Caregiving 101 programs produced	6	12	12	200.00 %
# of verified businesses and services as "senior-friendly"	3	3	0	100.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	30,000	60,000	120,000	-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	30,000	60,000	120,000	-50.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	30,000	60,000	120,000	-50.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS - CAPITAL REPLACEMENT

Service Description

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level:

Program Category:

Corporate Desired Outcome:

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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	4,960,000	0.00 %
Total Expense	4,960,000	4,960,000	4,960,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,960,000	4,960,000	4,960,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	154,331,407	164,072,000	166,818,593	-5.94 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	154,331,407	164,072,000	166,818,593	-5.94 %
Total Revenue	49,517,990	43,515,000	50,700,000	13.80 %
Net County Dollars	104,813,417	120,557,000	116,118,593	-13.06 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CMS EMPLOYEE SALARY INCREASE-RESTRICTED CONTINGENCY

Service Description

Funding for CMS employee salary increases

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	18,555,613	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	18,555,613	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	18,555,613	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	318,877,051	328,339,101	302,250,000	-2.88 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	318,877,051	328,339,101	302,250,000	-2.88 %
Total Revenue	2,300,000	2,300,000	2,300,000	0.00 %
Net County Dollars	316,577,051	326,039,101	299,950,000	-2.90 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Graduation rate	91	0	0	0.00 %
# of college awareness and career exploration services	8,650	12,386	0	143.19 %
# of unduplicated individuals served	5,400	6,733	5,735	124.69 %
% participants with consistent daily school attendance	86	0	0	0.00 %
# receiving family support and involvement services	14,000	14,061	0	100.44 %
# receiving health care services	5,500	4,084	0	74.25 %
# receiving student enrichment and academic support services	117,000	134,535	0	114.99 %
% stay in school	98	0	0	0.00 %
% student promotion rate	85	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

COMMUNITY BUILDING INITIATIVE (CSG)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% demonstrate commitment to inclusion	0	0	0	0.00 %
% LDI participants that report increased skills	0	0	0	0.00 %
% organizations implement projects promoting equity	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC - DEBT

Service Description

This service accounts for the payment of interest, principal and related fees on general obligation and long-term debt associated with CPCC due in the fiscal year.

Focus Area: SOCIAL, EDUCATION, AND ECONOMIC OPPORTUNITY

Priority Level: 1

Program Category: CPCC Education Funding

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	16,478,118	18,828,000	16,856,112	-12.48 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	16,478,118	18,828,000	16,856,112	-12.48 %
Total Revenue	1,261,000	1,261,000	1,261,000	0.00 %
Net County Dollars	15,217,118	17,567,000	15,595,112	-13.38 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	26,899,486	25,900,000	23,900,000	3.86 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	26,899,486	25,900,000	23,900,000	3.86 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	26,899,486	25,900,000	23,900,000	3.86 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

CPCC-WTVI MERGER (CPC)

Service Description

This service provides transitional funding for equipment and technology expenses associated with the CPCC-WTVI merger.

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	200,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% diabetic patients seen 2x a year with HgbA1C less than 9	20	52	0	260.00 %
% hypertension patients seen 2x a year with BP < than 140/90	20	59	0	295.00 %
Number of doctor visits	1,200	2,890	1,245	240.83 %
Number of nurse assessments	5,000	3,974	5,076	79.48 %
Number of seperate individuals served	3,000	3,220	0	107.33 %
% older male patients screened for prostate cancer	50	54	41	108.00 %
Patients seen at the clinic with a dental referral	100	78	0	78.00 %
Patients with a depression screening documented in chart	100	108	0	108.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	390,000	390,000	281,957	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	390,000	390,000	281,957	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	390,000	390,000	281,957	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	41,512,660	0	0	0.00 %
Other Charges	80,847,305	90,503,869	87,916,323	-10.67 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	122,359,965	90,503,869	87,916,323	35.20 %
Total Revenue	239,097,500	1,110,000	25,410,069	21440.32 %
Net County Dollars	122,359,965	89,963,869	85,776,254	36.01 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	13,080,000	15,080,000	15,106,328	-13.26 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	13,080,000	15,080,000	15,106,328	-13.26 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	13,080,000	15,080,000	15,106,328	-13.26 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	4,374,000	6,950,000	(809,096)	-37.06 %
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	4,374,000	6,950,000	(809,096)	-37.06 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	4,374,000	6,950,000	(809,096)	-37.06 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FIRE SERVICE DISTRICT (JCC)

Service Description

This service, under the authority of N.C.G.S. 153-A-301 et. seq., levies a Fire Protection Service district tax to pay for Fire Services in the towns and unincorporated areas.

Focus Area: COMMUNITY HEALTH & SAFETY

Priority Level: 4

Program Category: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	3,296,101	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	3,296,101	0	0	0.00 %
Total Revenue	3,296,101	0	0	0.00 %
Net County Dollars	0	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

FY 2010 FUND BALANCE REIMBURSEMENT (NDP)

Service Description

This service provides funding set aside to restore Fund Balance expended from prior fiscal years.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	14,600,000	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	14,600,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	14,600,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

INDIGENT CARE SUBSIDY (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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	225,000	225,000	16,850,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	225,000	225,000	16,850,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	225,000	225,000	16,850,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Average repair time for safety markers (weeks)	3	4	3	116.67 %
Increase in placement of no-wake buoys and shoal markers	6	4	9	66.67 %
Monitoring of hydrilla spread	400	400	400	100.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	21,584	21,584	22,720	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	21,584	21,584	22,720	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	21,584	21,584	22,720	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# monthly/joint meetings	13	0	11	0.00 %
Splash outreach utilization	15	0	15	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% clients in Small Business with increased understanding	75	98	0	130.67 %
% clients with greater capacity to perform well in a job	90	96	96	106.67 %
% clients with greater understanding of job search	90	97	82	107.78 %
# hours workforce development education support	3,000	2,521	3,229	84.03 %
# of clients receiving small business develop. support	150	77	0	51.33 %
# of new job postings in the Job Bank	400	455	0	113.75 %
# of unduplicated individuals served	1,240	1,759	0	141.85 %
# of visits to the Job Bank	1,700	1,730	1,275	101.76 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	50,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	50,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	13,147,196	11,467,170	12,495,927	14.65 %
Commodities	0	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	13,147,196	11,467,170	12,495,927	14.65 %
Total Revenue	12,467,196	11,467,170	12,495,927	8.72 %
Net County Dollars	680,000	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

LEVINE SENIOR CENTERS (CSG)

Service Description

This service provides activities to help keep seniors healthy, improve their fitness and help them to do the tasks needed to maintain independent living.

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures do not exist	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	65,000	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	65,000	0	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	65,000	0	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% of clients better prepared to represent themselves	98	100	0	102.04 %
# of domestic violence protective orders obtained for client	50	55	0	110.00 %
# of immigrants served for domestic violence	150	139	0	92.67 %
# of immigrants served for housing, consumer and other	110	52	0	47.27 %
# of objectives obtained in housing, consumer and other case	30	23	0	76.67 %
# of unduplicated individuals served	230	191	0	83.04 %
Success rate for domestic violence and family law cases	98	91	0	92.86 %
Success rate for housing, consumer and other	98	95	0	96.94 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	78,000	156,000	-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	78,000	156,000	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	78,000	156,000	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
\$ amount of medical benefits and insurance	2,500,000	2,803,779	0	112.15 %
# of clients obtaining health care access	125	155	0	124.00 %
# of clients obtaining income assistance	275	406	0	147.64 %
# of objectives for clients needing health related benefits	50	42	0	84.00 %
# of objectives for clients needing income benefits	70	54	0	77.14 %
# of unduplicated individuals served	400	561	0	140.25 %
Success rate for clients with health care when represented	75	95	0	126.67 %
Success rate for clients with income when represented	75	100	0	133.33 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	78,000	0	-100.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	78,000	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	78,000	0	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Criminal Justice Coordination

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of cases opened	0	0	0	0.00 %
# of cases prepared	0	0	0	0.00 %
# of cases presented in court	0	0	0	0.00 %
# of offenders contacted	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Clients w/doctor's order for medication	70.00	95.00	99.00	135.71 %
% Clients w/reduced hospital adm. due to chronic diseases	15.00	19.00	0	126.67 %
% Clients w/reduced visits to ER for chronic diseases	35.00	24.00	0	68.57 %
Cost per client	150.00	106.34	0	70.89 %
# of prescriptions dispensed (30 days/Meck Co.)	60,000.00	96,831.00	0	161.39 %
# of unduplicated individuals served (Meck Co.)	11,400.00	17,546.00	93.00	153.91 %
Pharmacy costs avoided (AWP Meck Co.)	0	11,844,772.00	0	0.00 %
Total number of service visits to Pharmacy (Meck Co.)	15,000.00	18,895.00	96.00	125.97 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	400,000	350,000	262,500	14.29 %
Commodities	0	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	400,000	350,000	262,500	14.29 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	400,000	350,000	262,500	14.29 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of health fairs conducted	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of families participating in the Parenting Classes program	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of high school students participating	0	0	0	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 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

MIDDLE SCHOOL MATTERS (CSG)

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: Public Safety & Security

Corporate Desired Outcome: Increase Safety & Security of Residents

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% No juvenile offense	0	0	0	0.00 %
% students not receiving out-of-school suspension	0	0	0	0.00 %
% students with plans for high school graduation	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Avg. repair time for safety markers (weeks)	8	0	1	0.00 %
Citizen inquiry responses	8	0	9	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 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 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	2,000,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	2,000,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	2,000,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	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: Business Attraction, Retention, and Expansion

Corporate Desired Outcome: Increase Economic Development & Job Opportunities

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	62,500	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	62,500	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	62,500	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	33,988,500	32,343,773	29,337,750	5.09 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	33,988,500	32,343,773	29,337,750	5.09 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	33,988,500	32,343,773	29,337,750	5.09 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# clients established with medical home	2,900	3,363	4,162	115.97 %
Emergency dept visits per 1,000 clients per month	30	13	25	234.38 %
Service value not billed (\$ millions)	12	10	12	79.83 %
# total clients served	3,150	3,590	4,597	113.97 %
% use primary care for chronic disease mgmt.	70	67	0	95.71 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	250,000	150,000	150,000	66.67 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	250,000	150,000	150,000	66.67 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	250,000	150,000	150,000	66.67 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROCUREMENT (JCC)

Service Description

This service provides an organized efficient method for purchasing supplies and other resources on behalf of the County and the City of Charlotte.

Focus Area: EFFECTIVE & EFFICIENT GOVERNMENT

Priority Level: 2

Program Category: Financial Management/Fiscal Control

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	728,456	620,995	507,471	17.30 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	728,456	620,995	507,471	17.30 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	728,456	620,995	507,471	17.30 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

PROGRAM REVIEW & STUDIES (OMB)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	75,000	75,000	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	75,000	75,000	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	75,000	75,000	150,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	1,100,000	1,100,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	1,100,000	1,100,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,100,000	1,100,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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	813,649,638	1,028,541,342	957,373,651	-20.89 %
Net County Dollars	(2,270,293)	(3,245,667)	(2,468,293)	-30.05 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SENIOR CENTERS (CSG)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% ESL clients improving English proficiency	20	0	16	0.00 %
% finding unsubsidized employment	15	0	19	0.00 %
# of hours in volunteer service	45,000	0	56,779	0.00 %
# of low-income seniors in job training	80	0	115	0.00 %
# of seniors in volunteer service	450	0	418	0.00 %
% reporting an improvement mentally as a result of programs	95	0	96	0.00 %
% reporting one or more improved key health indicators	70	0	85	0.00 %
% reporting they feel more able to stay independent	80	0	90	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	260,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	260,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	260,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% Health Suite participants report 1 or more improvements	75	82	0	109.33 %
# of seniors in educationa/social programs	1,100	3,593	0	326.64 %
# of seniors in health/wellness programs	875	907	0	103.66 %
# of seniors in retired senior volunteer program	425	411	0	96.71 %
# of unduplicated individuals served	2,000	3,962	0	198.10 %
% seniors reporting independence as a result of program	85	87	0	101.76 %
% seniors reporting more energy	78	91	0	116.92 %
% seniors reporting more physical activity	89	94	0	105.06 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	244,000	244,000	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	244,000	244,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	244,000	244,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of community service hrs. provided by seniors	43,000	34,626	0	80.53 %
# of low-income seniors in on-the-job training	59	61	0	103.39 %
% of low income seniors that leave SEP for unsub. employment	25	23	0	92.00 %
% of seniors earning at least the national avg. of \$6,225	45	86	0	190.44 %
# of unduplicated individuals served	59	61	0	103.39 %
Unsubsidized placements will be retained for one year	50	82	0	163.60 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	15,616	16,000	0	-2.40 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	15,616	16,000	0	-2.40 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	15,616	16,000	0	-2.40 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Days a "gap" Primary Care Provider will be present	125	96	0	76.80 %
% of clients with diabetes with acceptable readings	35	43	0	122.86 %
% of clients with hypertension with acceptable readings	50	64	0	128.00 %
# of clients with prescription assistance	567	260	0	45.86 %
# of new clients that will be seen by the provider	394	224	0	56.85 %
# of total clinic visits that will be seen by the provider	810	460	0	56.79 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	60,000	60,000	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	60,000	60,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	60,000	60,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

SICKLE CELL REGIONAL NETWORK (CSG)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# medically underserved receiving services	0	0	0	0.00 %
# providers receiving information and education	0	0	0	0.00 %
# target audience receiving health information	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
%Clients achieved at least one svc plan objective	0	0	0	0.00 %
%Residents maintaining employment	0	0	0	0.00 %
%Residents maintain or increase resources	0	0	0	0.00 %
%Residents remaining in permanent housing	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	1,180,000	0	-100.00 %
Commodities	0	(3,000,000)	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	(1,820,000)	0	-100.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	(1,820,000)	0	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	0	0.00 %
Commodities	6,500,000	4,100,000	1,125,000	58.54 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	6,500,000	4,100,000	1,125,000	58.54 %
Total Revenue	6,500,000	0	0	0.00 %
Net County Dollars	0	4,100,000	1,125,000	-100.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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: Detention Facilities

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

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of clients	0	0	1,069	0.00 %
# of clients ready to seek employment	0	0	323	0.00 %
# of clients who seek employment and become employed	0	0	180	0.00 %
% of clients with job will not be arrested (6 mo)	0	0	81	0.00 %
% w/ improved score on posttest tool	0	0	70	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	50,000	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	0	0	50,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	50,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# attending LifeWorks! orientation	900	497	0	55.22 %
% clients who attend orientation and become employed	55	68	0	123.64 %
% clients who become employed	45	49	0	108.89 %
% clients who become employed and are not rearrested	88	94	0	106.82 %
% clients who maintain a job for 4 months	55	82	0	149.09 %
% clients who will be matched with an internship/volunteer	55	17	0	30.91 %
# of clients	1,000	988	0	98.80 %
# of graduates	500	338	0	67.60 %
# participating in LifeWorks! program	700	420	0	60.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of crisis calls	0	0	0	0.00 %
% of parents that demonstrate improved parenting skills	0	0	0	0.00 %
% of youth report safe while crisis is addressed	0	0	0	0.00 %
% youth reporting improved stability and safety	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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	125,000	150,000	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	125,000	125,000	150,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	125,000	125,000	150,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% in life skills training incl. financial literacy	65	100	0	153.85 %
% of individuals achieve certification and are in placement	46	94	0	204.35 %
# of individuals enrolled in the 21st Century program	236	300	0	127.12 %
% of individuals who complete 21st Century and pass exam	65	80	0	123.08 %
# of participants who complete 21st Century program	212	243	0	114.62 %
# of participants who complete training and are employed	124	126	0	101.61 %
# of participants who pass certifying exams	178	230	0	129.21 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	50,000	50,000	0	0.00 %
Commodities	0	0	0	0.00 %
Other Charges	0	0	0	0.00 %
Interdepartmental	0	0	0	0.00 %
Capital Outlay	0	0	0	0.00 %
Total Expense	50,000	50,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	50,000	50,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	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 and Maintenance

Corporate Desired Outcome: Improve Financial Management

Measurable Goals	FY 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
Performance measures are not required	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
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	1,100,000	0	0.00 %
Total Expense	1,100,000	1,100,000	0	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	1,100,000	1,100,000	0	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
# of 1st and 2nd graders receiving afterschool literacy inst	176	150	171	85.23 %
# of 1st and 2nd graders receiving summer literacy instruct	360	360	362	100.00 %
# of pre-k students served during summer literacy instruct.	40	40	0	100.00 %
# of students represented by a parent at a workshop	345	278	0	80.58 %
# of unduplicated individuals served	547	550	0	100.55 %
% parents reporting enhanced family well-being	75	81	0	108.00 %
% students will raise their reading readiness scores	85	97	0	114.12 %
% students will raise their reading scores by 1 grade level	85	88	88	103.53 %
% students will raise their reading scores over a school yr.	65	90	0	138.46 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	148,000	148,000	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	148,000	148,000	70,000	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	148,000	148,000	70,000	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0

YMCA - STRENGTHENING FAMILIES (CSG)

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 2012 Target	FY 2012 Actual	FY 2011 Actual	% of 2012 Target
% adult complete assesment	0	0	0	0.00 %
Case management to families	0	0	0	0.00 %
% parents report increased skills	0	0	0	0.00 %

Financial Overview	FY 2013 Adopted	FY 2012 Adopted	FY 2011 Adopted	% Change from FY12 to FY13
Personnel Services & Employee Benefits	0	0	0	0.00 %
Contractual Services	0	0	78,375	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	0	0	78,375	0.00 %
Total Revenue	0	0	0	0.00 %
Net County Dollars	0	0	78,375	0.00 %

Position Summary	FY 2013 Adopted		FY 2012 Adopted		FY 2011 Adopted		Change from FY12 to FY13	
	FT	PT	FT	PT	FT	PT	FT	PT
Position Counts	0	0	0	0	0	0	0	0





Little Sugar Creek Greenway

capital improvement program

Introduction
FY 2013 Capital Projects
Project Financing

FY2013 Capital Improvement Program

Mecklenburg County's FY2013 Capital Improvement Plan (CIP) continues to focus on completing previously identified and prioritized capital projects. The strategy ensures the County sustains the needed capital infrastructure, while not authorizing new capital projects. Since the beginning of the recent recession, the County has limited its debt issuance and debt service by tactically using Pay-As-You-Go (PAYGO) funding for completion of capital projects.

The County's Capital Plan (with the initiation of new capital projects) is updated annually and captures proposed capital projects that extend five years beyond the capital budget. The Plan details the upcoming fiscal year capital needs 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 with 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 have a useful life of five or more years.

During the FY2012, the County reactivated the Capital Citizen's Budgeting Advisory Committee (CCBAC) with a new charge and revised the capital criteria and scoring system for evaluating capital projects. Details follow below.

The CCBAC was reactivated. Members have a new charge of reviewing and developing capital standards for each purpose to use as an indicator for evaluating the need of a particular project. The CCBAC consists of seven members, all appointed by the Board of County Commissioners (BOCC). The full CCBAC charge follows:

- *To review and develop capital standards across all functional areas as an indicator for determining the capital need for the Capital Improvement Program;*
- *Ensure capital standards are based on national, state, community or best practice standards in a particular functional area (e.g., parks, schools, community colleges, government facilities, law enforcement facilities and etc.);*
- *Seek input from the citizens on capital standards;*
- *Recommend a set of capital standards to the County Manager for approval by the BOCC;*
- *Determine whether requested capital projects meet standards;*
- *Report annually to the BOCC on progress of meeting capital standards;*
- *Require the Chairman and Vice Chairman to meet periodically with the Office of Management and Budget, Budget and Management Director or designee to report on the activities of the CCBAC.*

CCBAC Meeting Requirements

1. A quorum of four must be present for an official meeting of the Committee and for official action to be taken. Decisions of the Committee are determined by a majority vote of the members present.
2. A Chairman and Vice chairman will be elected by members.
3. The Chairman may appoint sub-committees to work on specific tasks and reviews. These sub-committees will present information and recommendations to the Committee. The work of the sub-committees is considered "work in process" until official action is taken by the Committee.
4. The Chairman will approve the agenda for distribution to members. (When meeting on a monthly schedule, approval will occur one week before the scheduled meeting date. When meeting on a more frequent basis, approval will occur three business days before the scheduled meeting.) Items may be placed on the agenda by any member of the Committee in advance of a meeting by requesting such at a previous meeting of the Committee or by contacting the Chairman at least one day prior to the day of approving the agenda for distribution. In order to add an item to the agenda during a meeting, all Committee members present must vote in favor of adding the item.
5. All meetings of the Committee are open to the public.
6. The Chairman or his/her designee shall serve as the official spokesperson of the Committee. In doing so, the Chairman will convey official actions taken by the Committee and may discuss the different viewpoints and concerns of the membership relating to these actions. Members of the Committee are to refer the media to the Chairman for this information.
7. County staff is assigned to the Committee and its subcommittees to provide information and administrative support for the Committee's charge. Requests for information and support should be made to the assigned staff, preferably during meetings, rather than to individual County departments or other agencies participating in the County's capital program.
8. It is appropriate for a member of the Committee to be excused where that member recognizes a conflict of interest between his/her own interest and the interest of the County. It is suggested that, if in doubt, the member should be excused. It is also appropriate for a Committee member to be excused if he or she was not present for the discussion or dissemination of information in reference to the vote.

Also, during FY2012 the criteria and scoring system for evaluating and prioritizing capital projects was revised to include a **growth** and **timeliness** criterion. The importance of flexibility to adjust the values and criterion to ensure the County fund unanticipated capital projects, sustain the capital infrastructure and meet the needs of the community at large.

The revised criteria follow:

Criteria and Weight for CIP Committee

Rating Criteria	Definition / Explanation	Maximum Points
Mandates / Contractual	Extent to which a project helps County meet federal / state mandates or contractual obligations. (Mandates will be based on the Choice Matrix with definition for levels below). Mandated versus Discretionary No Program Choice / No Funding Choice No Program Choice / Funding Choice Program Choice / No Funding Choice Program Choice / Funding Choice Needed for Contractual obligation Not needed for Contractual obligation	5-20 0-5 20 15 10 5 10 0
Building Safety	Extent to which a project addresses a safety hazard to public or employees based on risk level. Definition for levels is below. Risk is Critical Risk is High Risk is Moderate Risk is Low	0 – 20 20 13 6 0
Economic Outcome	Extent to which project enhances economic development in County using the Business Investment Program model. 100% - 76% Net Present Value 75% - 51% Net Present Value 50% - 26% Net Present Value 25% - 1% Net Present Value 0% Net Present Value	0 – 20 20 15 10 5 0
Funding Source	Extent to which project construction can be financed with County revenue. Non-County revenue examples are fees, grants, donations, etc. 0% County-funded Up to 50% County-Funded 51 -75% County-Funded 76 - 99% County-Funded 100% County-Funded	0 – 10 10 8 6 3 0
Board Priority	Linkage of project to one of the Board's operating priority levels. Priority 1 Priority 2 Priority 3 Priority 4 Priority 5 Priority 6 Priority 7	1 – 10 10 8 6 4 3 2 1
Operating Budget Outcome <i>**If all projects ranked for a dept. total more than 10% of total county funded for that dept., points will be reduced accordingly</i>	How project impacts the department's current County-funded operating budget upon completion. Decrease operating budget No operating budget impact Increase of not more than 3% of Department County-funded budget Increase of not more than 5% of Department County-funded budget Increase of over 5% of Department County-funded budget	0 – 10 10 8 7 3 0
Joint Use Savings	Extent to which project is a collaboration with other governmental entities and/or business partners (County, City, Towns, CMS, CPCC, Library). Capital savings of 26% - 50% of County-funded Capital savings of 11% - 25% of County-funded Capital savings of 1% - 10% of County-funded No Capital savings	0 – 10 10 7 3 0
Growth	Extent to which the population has increased: 127% or more 96%-126% 64%-95% 33%-63% 32%or less	0-10 15 12 9 6 3
Timeliness	Extent to which all projects started in the fiscal year requested. If project did not start in the fiscal year requested a penalty will be assessed on all unranked projects during the next ranking process.	(10)

Recommendation: 5% of capacity allocated for Open Space Land Acquisition

The following table outlines the County's bond funding authorization by purpose:

Purpose	Bonds	Authorized/Unissued
Park and Recreation Facilities	2008 Referendum	\$250,000,000
School Facilities*	2007 Referendum	292,400,000
Land*	2007 Referendum	20,640,000
Community College Facilities*	2005 Referendum	32,500,000
Community College Facilities	2007 Referendum	30,000,000
Total Bonds Funding Available		\$625,540,000

*PAYGO Funding of \$80,254,091 applied to the above capital purpose categories

In FY2012, the County ranked 65 capital projects already approved with an expected construction start date no later than July 1, 2013. The ranking helped generate a priority list based on the scores. In FY2012, the Board of County Commissioners (BOCC) approved 17 capital projects on the priority list. In FY2013, the BOCC approved funding for 13 capital projects. The 13 capital projects (see below) were funded based on the available funding or debt capacity of including \$100 million in bonded debt and \$34 million from Pay-As-You-Go (PAYGO) funding.

Purpose	Project Name	Amount
Park & Recreation Facilities	First Ward Park	\$8,000,000
School Facilities	Ranson Middle School	20,680,000
School Facilities	Garinger High School-Science Lab	14,290,000
School Facilities	Independence High School- Gym	11,700,000
School Facilities	East Mecklenburg High School	4,320,000
Community College Facilities	Broadcast Center (Citizens Ctr.)	5,000,000
Park & Recreation	Wesley Heights Greenway	800,000
School Facilities	Vance High School	10,760,000
School Facilities	Myers Park High School-Phase 4	14,660,000
Park & Recreation	Ballantyne Community Park	1,390,000
School Facilities	Stumptown Elementary School	15,300,000
School Facilities	Palisades Elementary School	16,900,000
	Land Acquisition- 5% of Debt Capacity	6,700,000
	Total:	\$130,500,000

project financing

FY 2013

The Operating Impact of the Capital Budget

The CIP impacts the operating budget through debt service and adds expenses to operate facilities. The FY2013 Debt Service Fund budget was approved for \$289,876,490. In FY2012, the County created a debt service fund to provide and account for the dedicated 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 helps to ensure compliance with adopted debt policies and makes 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 is used to manage debt issuance for capital projects. The Fund includes County dedicated revenues for debt service lottery funds a portion of the sales tax, ABC and investment revenues. Property taxes equivalent to 21 cents on the tax rate provide the majority of the revenue for the Debt Service Fund, and totals \$289.9 million. The value of a penny in FY2013 is \$11,329,500. The table below projects the impact of the Debt Service Fund for six years.

The FY2013 operational budget includes expenses of \$524,113 to run two Park and Recreation facilities and various programming items.

Debt Service Fund-Six Year Projection

Fiscal Year	Total Debt Service	Revenues	Cents	Property Tax Revenue	Fund Balance Generated	Cumulative Fund Balance
2012	\$ 254,110,295	\$ 61,294,984	21	\$224,195,000	\$ 31,379,689	\$ 31,379,000
2013	248,363,830	51,956,990	21	237,919,500	41,512,660	72,892,349
2014	227,372,000	51,957,000	21	237,919,500	62,504,000	135,396,000
2015	259,495,000	51,957,000	21	237,919,500	30,381,000	165,777,000
2016	280,484,000	51,957,000	21	237,919,500	9,392,000	175,170,000
2017	276,173,000	51,957,000	21	237,919,500	13,703,000	188,873,000

Assumptions:

No growth in other revenues (sales tax, investment income, lottery)

FY2012 is Actual

FY2013 is based on Budget

No further growth in assessed value

\$100M bond issues annually

Debt Ratios as of June 30, 2012

The following chart shows the projected debt ratios for Mecklenburg County.

Ratios	Target	FY12
Direct Debt per Capita	\$ 2,200	\$ 1,918
Overall Debt per Capita*	\$ 4,000	\$ 2,763
Direct Debt as % of Assessed Value	2%	1.6%
Overall Debt as % Assessed Value*	4%	2.3%
General Debt Service as % Operational Budget	18%	20.1%
10 year payout	64.0%	73.6%
Variable Rate Debt	20%	23.6%

*Overall Debt includes General Obligation debt for underlying municipalities provided by North Carolina State Treasurer's Office

Legal Debt Margin

The following chart shows the legal debt margin for Mecklenburg County as of June 30, 2012. 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, 2012		
Assessed Value		\$ 116,691,859,209
Debt Limit 8 percent of Assessed Value		x.08
Amount of Debt Applicable to Debt Limit:		9,335,348,737
Total Bonded Debt	\$1,385,045,000	
Installment Financings	455,370,000	
Bonds Authorized and Unissued	<u>629,140,000</u>	
Total Amount of Debt Applicable to Debt Limit		<u>2,469,555,000</u>
Legal Debt Margin		<u>\$ 6,865,793,737</u>

Appendix to the CIP

The County prioritized 65 capital projects for FY2012 totaling \$376,140,000, excluding land purchase. The table below shows the 12 capital projects funded in FY2013.

Dept	Project	Ranking Order	Description	Total
PRK	First Ward Park	3	This 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
CMS	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
CMS	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
CMS	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
CMS	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 programs move 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 Greenway	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 two years in length. Project is needed and has been discussed for many years.	800,000
CMS	Vance High School	23	Construction of a multi-story 25 classroom building addition.	10,760,000
CMS	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 masterplan.	1,390,000
CMS	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
CMS	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
	Total:			\$ 123,800,000

Note: Land funded at \$6,700,000-5% of debt capacity-\$6,700,000

The table below shows 17 capital projects funded in FY2012 from the 65 ranked capital projects.

Dept	Project	Ranking Order	Description	Total
CMS	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
CMS	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
CMS	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
CMS	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
CMS	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
CMS	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 I485 Crossing Greenway	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, playground.	7,000,000
CMS	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
RES	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 funded at 6,600,000-5% of debt capacity

The table below shows the remaining 36 of the 65 projects prioritized in FY2012 not yet funded.

Dept	Project	Ranking Order	Description	Total
GOV	IST Data Center	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's Office Expansion	31	This project conforms to the 1999 courts master that renovates the former Criminal Courts Building and allows expansion	5,230,000
GOV	Hal Marshal 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 One 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
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	Three ball fields with multi-use components, restrooms and parking.	2,000,000
PRK	Renaissance Park	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 Courts Building. This 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 the corrections officers, and areas for meetings and visitors.	16,720,000

Table continuation:

Dept	Project	Ranking Order	Description	Total
PRK	Park Road 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 Shelter	49	Renovations and upgrades to existing park shelters.	1,330,000
PRK	Little Sugar Creek Greenway Midtown Park	50	Additions 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, and picnic shelters.	600,000
PRK	Palisades Neighborhood Park	55	Partnership w/CMS for joint development of neighborhood park with trails, picnic sites and playground.	320,000
PRK	Campbell Creek Greenway	56	Extension from 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	Improvements at Parkwood Ave. and Cordelia Park Greenway entrances.	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	Extension from West Blvd. to Remount.	1,240,000
PRK	Little Sugar Creek Greenway Improvements	64	Improvements at Parkwood Ave. and Cordelia Prk Greenway entrances.	250,000
PRK	Mecklenburg County Aquatic Center	65	Replacement of the moveable 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:			\$115,520,000



Freedom Park

appendices

Budget Ordinance

Financial Management Policies

Basis of Budgeting and Accounting

County Debt Policy

Mecklenburg County At a Glance

FY 2013 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 2013 Adopted Fees

Glossary of Terms

**MECKLENBURG COUNTY, NORTH CAROLINA
BUDGET ORDINANCE FISCAL YEAR 2012-2013**

The following ordinance was offered by Commissioner Bill James who moved its adoption:

**BE IT ORDAINED BY THE BOARD OF COMMISSIONERS OF
MECKLENBURG COUNTY, NORTH CAROLINA, THIS 5TH DAY OF JUNE 2012:**

Section I. That for the operation of Mecklenburg County's government and its subdivisions for the fiscal year beginning July 1, 2012 and ending June 30, 2013, the amounts in the following schedules are hereby appropriated:

General Fund		\$1,060,866,681
including appropriation for:		
Capital Reserve Fund	7,500,000	
Capital Project Pay Go Fund	33,988,500	
Technology Reserve Fund	6,500,000	
Vehicle Reserve Fund	1,100,000	
Debt Service Fund		289,876,490
Law Enforcement Service District Fund		12,467,196
Fire Protection Service District Funds		
Charlotte ETJ Fire Protection Service District		2,398,994
Cornelius ETJ Fire Protection Service District		35,677
Davidson ETJ Fire Protection Service District		83,747
Huntersville ETJ Fire Protection Service District		277,154
Mint Hill ETJ Fire Protection Service District		500,529
Solid Waste Enterprise Fund		17,391,697
Storm Water Special Revenue Fund		14,847,737
Transit Sales Tax Special Revenue Fund		<u>34,000,000</u>
TOTAL APPROPRIATIONS		<u>\$1,432,745,902</u>

Section II. That it is estimated that the following revenues will be available during the fiscal year beginning July 1, 2012, and ending June 30, 2013, to meet the appropriations in Section I, as set forth in the following schedules:

General Fund		
Current Tax Levy	\$659,603,490	
Revenues – Other Sources	<u>401,263,191</u>	
Subtotal – General Fund		\$1,060,866,681
Debt Service Fund		
Current Tax Levy	\$237,919,500	
Revenues – Other Sources	<u>51,956,990</u>	
Subtotal – General Fund		289,876,490
Law Enforcement Service District Fund		
Current Tax Levy	\$12,215,070	
Revenues – Other Sources	<u>252,126</u>	
Subtotal – LESD Fund		12,467,196

Fire Protection Service District Funds	
Charlotte ETJ Fire Protection Service District	
Current Tax Levy	2,398,994
Cornelius ETJ Fire Protection Service District	
Current Tax Levy	35,677
Davidson ETJ Fire Protection Service District	
Current Tax Levy	83,747
Huntersville ETJ Fire Protection Service District	
Current Tax Levy	277,154
Mint Hill ETJ Fire Protection Service District	
Current Tax Levy	500,529
Solid Waste Enterprise Fund	
Revenue-Other Sources	17,391,697
Storm Water Special Revenue Fund	
Revenue-Other Sources	14,847,737
Transit Sales Tax Special Revenue Fund	
Non-Property Tax	34,000,000
ESTIMATED REVENUES	<u>\$1,432,745,902</u>

Section III. That there is hereby levied for the fiscal year beginning July 1, 2012 and ending June 30, 2013, 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, 2012, 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:

<p>Tax Rate <u>79.22¢</u> Based on Estimated Assessed Valuation of \$116,200,000,000</p>

Section IV. There is also hereby levied for the fiscal year beginning July 1, 2012 and ending June 30, 2013, 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, 2012, 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:

<p>Law Enforcement Service District Tax Rate <u>19.37¢</u> Based on Estimated Assessed Valuation in the Law Enforcement Service District of <u>\$6,568,942,548</u></p>

Section V. There is also hereby levied for the fiscal year beginning July 1, 2012 and ending June 30, 2013, the following rate of property tax on each one hundred dollars (\$100) of assessed valuation of taxable property subject to taxation in the Fire Protection Service Districts as listed for taxes as of January 1, 2012, in addition to that levied throughout the County, for the purpose of raising the revenue for the Fire Protection Service Districts as set forth in the foregoing estimates of revenues, and in order to finance the foregoing appropriations:

Charlotte ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Charlotte ETJ Fire Protection Service District of \$4,997,904,358

Cornelius ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Cornelius ETJ Fire Protection Service District of \$74,327,006

Davidson ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Davidson ETJ Fire Protection Service District of \$174,472,867

Huntersville ETJ Fire Protection Service District Tax Rate 5¢

Based on Estimated Assessed Valuation in the Huntersville ETJ Fire Protection Service District of \$577,403,478

Mint Hill ETJ Fire Protection Service District Tax Rate 7¢

Based on Estimated Assessed Valuation in the Mint Hill ETJ Fire Protection Service District of \$744,834,839

Section VI. 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 VII. The total of all amounts encumbered for outstanding purchase orders and contracts at June 30, 2012 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 VIII. 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 IX. 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 without filing a written memorandum of delegation. Provided, however, 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 X. 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, 2012 and ending June 30, 2013, 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 XI. That there is hereby appropriated to the Storm Water Special Revenue Fund all Storm Water Fees and other revenues attributable to the program.

Section XII. 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 XIII. That there are hereby established the Fire Protection District Funds (special revenue funds) and appropriated to the Fire Protection Service District Funds are the revenues from the collection of the Fire Protection Service Districts Ad Valorem tax at the rates stated in Section V.

Section XIV. The Director of Finance is authorized to transfer as a loan from the General Fund to the Law Enforcement and/or Fire Protection Service District Funds, funds necessary to provide cash for operation until such time as revenues received from all sources are sufficient to provide funding for expenditures. Any such loan is to be paid back to the General Fund when cash balances allow for repayment.

Section XV. That there is hereby appropriated to the Technology Reserve Special Revenue Fund as a transfer from the General Fund, \$6,500,000. Funds appropriated can only be utilized for technology either in the current or subsequent fiscal years.

Section XVI. That there is hereby appropriated to the Capital Reserve Special Revenue Fund as a transfer from the General Fund, 7,500,000. Funds appropriated can only be utilized for capital expenditures in the current or subsequent fiscal years.

Section XVII. 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 XVIII. The Capital Project Pay-Go Fund is funded by an appropriation of \$33,988,500 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 XIX. 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 XX. 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 XXI. That there is hereby appropriated to the Debt Service Fund 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 \$289,876,490. 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 XXII. 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, 2012 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 XXIII. That before any portion of the \$125,000 unrestricted contingency appropriations (Schedule No.3) can be expended, the Board must authorize such expenditure. That before any portion of the \$18,555,613 restricted contingency appropriation for CMS or the \$65,000 for the Levine Senior Center restricted appropriation (Schedule No. 3) can be expended, the Board must authorize such expenditure.

Section XXIV. 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 XXV. 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 XXVI. 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 Jim Pendergraph and carried on the following vote:

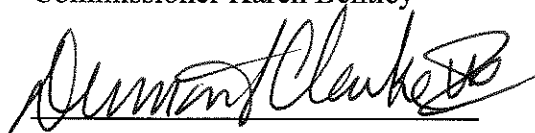
AYES

NAYES

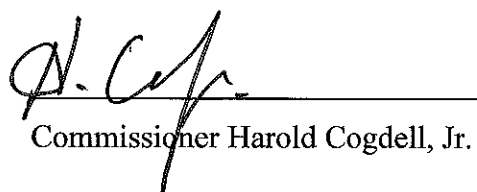


Commissioner Karen Bentley

None



Commissioner Dumont Clarke



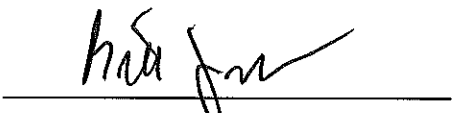
Commissioner Harold Cogdell, Jr.



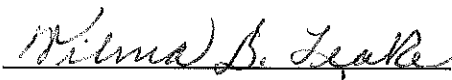
Commissioner Neil Cooksey



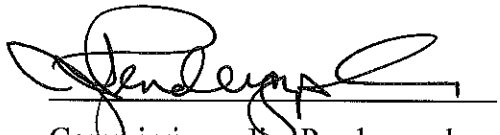
Commissioner George Dunlap



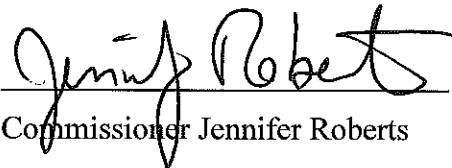
Commissioner Bill James



Commissioner Vilma Leake



Commissioner Jim Pendergraph



Commissioner Jennifer Roberts

BUDGET SUMMARY BY FUND
FY 2012-2013

Fund	Appropriation	Fund Balance	Federal Aid	State Aid	Other Revenue	Prior Year's Taxes	Sales Taxes	Current Year's Taxes
General Fund	\$ 1,060,866,881	\$ 14,000,000	\$ 97,996,901	\$ 50,682,069	\$ 98,801,191	\$ 11,825,000	\$ 127,958,000	\$ 659,803,490
Solid Waste Disposal Enterprise Fund	17,391,697			1,642,603	15,749,094			
Storm Water Special Revenue Fund	14,847,737				14,847,737			
Transit Sales Tax	34,000,000						34,000,000	
Charlotte ETJ - District 1	2,398,994							2,398,994
Cornelius ETJ - District 2	35,677							35,677
Davidson ETJ - District 3	83,747							83,747
Huntersville ETJ - District 4	277,154							277,154
Mint Hill ETJ - District 5	500,529							500,529
Debt Service Fund	289,876,490				14,156,990	252,126	37,800,000	237,919,500
Law Enforcement Service District	12,467,196							12,215,070
TOTALS	\$ 1,432,745,902	\$ 14,000,000	\$ 97,996,901	\$ 52,324,702	\$ 143,555,012	\$ 12,077,126	\$ 195,756,000	\$ 913,034,161

2012-2013 Tax Rate per \$100 of Assessed Value:

General Fund:

Yield of 1¢ Tax Rate	
Gross	\$11,620,000
Less: 2.5% Allowance for Uncollectibles	-290,500
NET	\$11,329,500
2012-2013 Tax Rate	79.22 ¢
2012-2013 Est. Assessed Valuation	\$116,200,000,000

2012-2013 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:

Yield of 1¢ Tax Rate	
Gross	\$656,894
Less: 4% Allowance for Uncollectibles	-26,276
NET	\$630,618
2012-2013 Tax Rate	19.37 ¢
2012-2013 Est. Assessed Valuation	\$6,568,942,548

2012-2013 Tax Rate per \$100 of Assessed Value:

Cornelius ETJ - District 2

Yield of 1¢ Tax Rate	
Gross	\$37,164
Less: 4% Allowance for Uncollectibles	-1,487
NET	\$35,677
2012-2013 Tax Rate	5.00 ¢
2012-2013 Est. Assessed Valuation	\$7,4327,006

2012-2013 Tax Rate per \$100 of Assessed Value:

Charlotte ETJ - District 1

Yield of 1¢ Tax Rate	
Gross	\$2,498,952
Less: 4% Allowance for Uncollectibles	-99,958
NET	\$2,398,994
2012-2013 Tax Rate	5.00 ¢
2012-2013 Est. Assessed Valuation	\$4,997,904,558

2012-2013 Tax Rate per \$100 of Assessed Value:

Huntersville ETJ - District 4

Yield of 1¢ Tax Rate	
Gross	\$288,702
Less: 4% Allowance for Uncollectibles	-11,548
NET	\$277,154
2012-2013 Tax Rate	5.00 ¢
2012-2013 Est. Assessed Valuation	\$577,403,478

2012-2013 Tax Rate per \$100 of Assessed Value:

Davidson ETJ - District 3

Yield of 1¢ Tax Rate	
Gross	\$87,236
Less: 4% Allowance for Uncollectibles	-3,489
NET	\$83,747
2012-2013 Tax Rate	5.00 ¢
2012-2013 Est. Assessed Valuation	\$174,472,867

2012-2013 Tax Rate per \$100 of Assessed Value:

Mint Hill - District 5

Yield of 1¢ Tax Rate	
Gross	\$521,384
Less: 4% Allowance for Uncollectibles	-20,855
NET	\$500,529
2012-2013 Tax Rate	7.00 ¢
2012-2013 Est. Assessed Valuation	\$744,834,839

2012-2013 Tax Rate per \$100 of Assessed Value:

Law Enforcement Service District:

Yield of 1¢ Tax Rate	
Gross	\$656,894
Less: 4% Allowance for Uncollectibles	-26,276
NET	\$630,618
2012-2013 Tax Rate	19.37 ¢
2012-2013 Est. Assessed Valuation	\$6,568,942,548

MECKLENBURG COUNTY, NORTH CAROLINA
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION PROPOSED BUDGET
FISCAL YEAR 2012-13

		BOCC
	5000 Instructional Services	
9008	5100 Regular Instructional	99,972,561
9009	5200 Special Populations	17,691,562
9026	5300 Alternative Programs	9,248,988
9004	5400 School Leadership Services	35,256,328
9010	5500 Co-Curricular	3,972,912
9022	5800 School-Based Support	20,256,327
	Subtotal Instructional Services	186,398,678
	6000 System-Wide Support Services	
6100	Support and Development	5,064,021
6200	Special Population Support and Development	1,770,629
6300	Alternative Programs Support and Development	1,333,226
6400	Technology Support	10,494,289
6500	Operational Support	61,834,139
6600	Financial and Human Resource Services	14,225,967
6700	Accountability	4,861,571
6800	System-wide Pupil Support	3,163,841
6900	Policy, Leadership and Public Relations	8,191,628
	Subtotal System-Wide Support Services	110,939,311
	7000 Ancillary Services	
7100	Community Services	-
7200	Nutrition Services	687,707
	Subtotal Ancillary Services	687,707
	8000 Non-Programmed Charges	
8100	Payments to Charter Schools	20,268,619
8300	Debt Service	582,736
	Subtotal Non-Programmed Charges	20,851,355
	TOTAL OPERATING EXPENDITURES	318,877,051
	9000 Capital Outlay	
9100	Category I Projects	4,209,616
9200	Category II Projects	750,384
9300	Category III Projects	-
	TOTAL CAPITAL OUTLAY	4,960,000

MECKLENBURG COUNTY, NORTH CAROLINA
 CONTINGENCY
 FISCAL YEAR 2012-2013

DATE	RESTRICTED CONTINGENCY	DATE	UNRESTRICTED CONTINGENCY	ADOPTED BUDGET
6/5/2012	Charlotte-Mecklenburg Schools Levine Senior Center	6/5/2012	Contingency	
	18,555,613 65,000		125,000	
6/5/2012			125,000	18,745,613

Charlotte-Mecklenburg Schools: to be released when CMS provides the Board with evidence that those funds together with other funds available to CMS have been used to give all employees a 3% salary increase.
Levine Senior Center: to be released pending the approval by the Board in response to a report that will be prepared by County staff, the Charlotte Senior Center, and the Levine Senior Center that identifies consolidation opportunities of the two senior center operations.

**Mecklenburg County, North Carolina
Board of County Commissioners
Compensation & Allowances
Fiscal Year 2012-2013**

Salaries	
(1) Chairman at \$29,665 and (8) Commissioners at \$23,732 each	\$ 219,521
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	\$ 316,613.00

FINANCIAL MANAGEMENT POLICIES

The following list sets forth the major fiscal and budgetary policies of Mecklenburg County. These policies are established to ensure that financial resources are available to meet the present and future needs of the citizens of Mecklenburg County. Numerous other fiscal policies that relate to particular programs and issues are not listed here, but are believed to be consistent with the overriding principles expressed below:

FISCAL CONTROL

The County's Annual Budget Ordinance will be balanced in accordance with the Local Government Budget and Fiscal Control Act (N.C.G.S.159-8 (a)).

The County's Annual Budget Ordinance will be adopted by July 1 (N.C.G.S. 159-13 (a)).

An annual audit will be performed by a certified public accounting firm in accordance with Generally Accepted Auditing Standards and their opinion will be included in the Comprehensive Annual Financial Report. The auditors are also required to perform a compliance examination for all Federal and State financial assistance programs in accordance with the Federal and State Single Audit Act and to issue a management letter commenting on internal control procedures (N.C.G.S. 159-34 (a)).

A reserve for contingency will not exceed 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 (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 largely 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 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, and roofs 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 (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 years' 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 law enforcement service district ad valorem taxes, 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 bond 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.

Installment Financings are an alternative financing method that does not require voter approval. Certificates of participation or limited obligation bonds 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 will limit the use of Installment Financings to an unforeseen combination of circumstances or the resulting state that requires immediate action.

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 will maintain a Debt Service Fund to provide dedicated funding and management of general debt issuances and expenditures.
- G. 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, fixtures and any other eligible expenses specifically indicated in the Capital Improvement Policy. 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, or other installment financing.

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 issuance of variable rate debt to help maintain the County's AAA credit rating. The County's long term variable rate debt ratio target is 20% of total outstanding general debt.

Debt Ratios

The County shall abide by the following debt ratios:

- Direct Debt as a Percentage of Assessed Valuation
This ratio measures direct debt levels, debt issued by Mecklenburg County, against the property tax base which generates the tax revenues that are the main source of debt repayment. The ceiling for this ratio is 2.0%
- Direct Debt per Capita
This ratio measures the burden of direct debt placed on the population supporting the debt. This measure will not exceed \$2,200.
- 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 18%.
- 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%.

In addition, the County will also maintain the following debt ratios not solely determined by the County.

- 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 \$4,000.

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 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 limit the use of Installment Financings, such as COPs, to an unforeseen combination of circumstances or the resulting state that requires immediate action.
5. The County will manage debt issuance to comply with the adopted debt limits and will evaluate those limits at least every five years.
6. 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.
7. 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.
8. The County will utilize the Debt Service Fund to manage debt issuances and to make debt service and capital expenditures more *budget neutral* and intentional.
9. 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 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 and develops standards for capital projects, seeks input from residents and departments on standards, determines whether projects meet standards and reports annually to the BOCC on the progress in meeting standards. The Capital Improvement review committee reviews, evaluates and prioritizes capital project requests of all functional areas. The BOCC then

approves both a ten-year needs assessment and an annual capital budget. The BOCC adopts capital projects ordinances which provide budgetary authority.

Funding of the capital budget will be determined in conjunction with the approval of the CIP by the BOCC. Available pay-as-you-go funding and debt issuance will be allocated to fund the CIP based on the debt management policy.

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 Installment Financings to finance capital assets. Installment Financings do not require voter approval but do require collateral as security.

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.

Debt Service Fund

The Debt Service Fund is established to provide separate dedicated funding for debt service management. The Debt Service Fund will be used to facilitate the payment of principal and interest for the County's general debt service and assist in the continued compliance with adopted debt policies. The County will appropriate to the Debt Service Fund twenty-one cents of the property tax rate. Funds appropriated can only be utilized for debt service in the current or subsequent fiscal years. Accumulated fund balance should be limited to two years' non-property tax revenue. After the fund balance goal has been reached in the Debt Service Fund, a portion of the twenty-one cents may be reallocated for use in the pay-as-you-go capital funding.

Pay-As-You-Go Funding

To reduce the impact of capital programs on future years, the County will fund a portion of its approved CIP on a pay-as-you-go basis annually by appropriating at least three cents of the property tax rate. In addition, proceeds from all County land sales will also be appropriated for approved CIP projects. These revenue sources will allow additional funding of CIP projects and reduce the County's dependence on borrowing.

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 Installment Financings 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
Amended by the Board of County Commissioners, June 5, 2012

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.

General Fund Balance Policy

Process Overview

The County will maintain a fund balance in the General Fund in accordance with generally accepted governmental accounting principles and North Carolina law.

The County will maintain an unassigned General Fund balance adequate to meet the unexpected fiscal needs of County operations and to permit orderly adjustment to changes resulting from fluctuations of revenue sources.

Statutory References and Authoritative Guidance

N.C. General Statute 159-26	Accounting System
N.C. General Statute 159-34	Annual Independent Audit
OMB Circular A-133	Internal Control Requirements
GASB	Fund Balance Reporting & Government
	Fund Type Definitions
N.C. Local Government Commission	Fund Balance Guidelines

Significant Policies

Through good fiscal management, the General Fund unassigned fund balance will be maintained at a level sufficient to provide for the 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 or significant reductions in revenue sources.

The minimum of total General Fund balance to General Fund actual revenues will be 28 percent.

In accordance with GASB Statement No. 54 general fund balance will be classified as follows:

- *Nonspendable*: Inherently nonspendable; cannot be spent because of form or need to remain intact (legal or financial reasons)
- *Restricted*: External enforcement of use (creditors, grantors, contributors, state or federal laws or regulations, limitations by governing body legislation)
- *Committed*: Self-imposed internal limitations on use (as deemed by the BOCC, requires legislation to remove or change use)
- *Assigned*: Internal limitations based on intended use (determined by legislation, BOCC, County Manager)
- *Unassigned*: Equals total fund balance minus nonspendable, restricted, committed, and assigned.

Based on the recommendation of the N.C. Local Government Commission, Mecklenburg County will maintain 8 percent of the subsequent year's budget in unassigned fund balance.

Fund balance in excess of 28 percent of actual General Fund revenues can be appropriated to the capital, technology and fleet reserves with a cap equivalent to 1.75 cents on the property tax rate.

Of the total amount appropriated, 90 percent will be allocated to specific projects. The balance will remain unallocated and placed in reserve to be used in those fiscal years when fund balance is unavailable for appropriation.

In the event that at the end of the fiscal year, total General Fund balance falls below the minimum 28 percent of total General Fund revenues, a replenishment period will commence.

To return the General Fund balance to the minimum 28 percent of total General Fund revenues, replenishment of General Fund balance will be budgeted over the next two fiscal years beginning with the subsequent year's adopted budget.

The replenishment period can be extended to three years if deemed appropriate by Board of County Commissioners.

General Fund balance will not be appropriated to support the on-going operations of the County except in extreme emergency situations.

General Fund balance will be used for items considered non-recurring in nature and the unavailability of fund balance would not create a structural imbalance in the County budget.

Procedures

Projections of the General Fund expected year-end fund balance will be performed on an on-going basis to ensure sufficient fund balance will be available at year end so that the unassigned fund balance will be maintained at 8 percent in accordance with the recommendation of the Local Government Commission.

The fund balances in the General Fund and Debt Service Fund will be combined when calculating the minimum fund balance. Actual fund balance reported in the Comprehensive Annual Financial Report will be used to determine the amount available for appropriation in the subsequent fiscal year.

Adopted the 5th day of June 2012

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 8, 2011
Land Area:	543 Square Miles
County 2013 Population:	975,177
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.....	34.3
Females.....	36.1

Racial Composition:

Mecklenburg County 4/1/2010



12.4% of population identify as Hispanic (114,033)

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
2011	550,568	432,165	51,515	10.7%
2010	534,686	411,376	50,503	10.9%
2009	538,020	414,804	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%

Source: North Carolina Employment Security Commission 2010 annual average

Top 5 Industries

Industry Type	#of Units	Employed
Wholesale & Retail	6,693	90,391
Professional and Technical Services	5,285	41,635
Education, Health, Social Service	3,222	100,837
Construction	2,512	23,923
Finance & Insurance	2,384	50,013

Top County Employers

Carolinas Healthcare System	32,500
Wells Fargo/Wachovia Corporation	41,635
Charlotte Mecklenburg Schools	18,120
Bank of America	15,000

Headquartered Fortune 500 Companies

Fortune Rank	Company Name	Revenue (\$ Billions)
13	Bank of America	\$115.1
54	Lowe's*	50.2
138	Nucor	20.0
186	Duke Energy	14.5
301	Family Dollar	8.5
330	Sonic Automotive	7.9
436	Domtar*	5.6
446	SPX	5.5

* indicates headquartered in adjacent county

MECKLENBURG COUNTY AT A GLANCE

Effective Buying Income Group¹

Under \$24,999	22%
\$25,000-\$49,999	35%
\$50,000-\$74,999	21%
\$75,000 and over	22%

City/County Schools, 2011-2012

Total Number of Schools	159
Elementary Schools	88
Middle Schools	39
High Schools	28
Alternative Schools	4
Magnet Schools	37
Magnet-School Programs	9
Mobile/Modular Classrooms	612

2011-2012 Enrollment²

138,012

Grades K-5	68,276
Grades 6-8	31,020
Grades 9-12	38,716
Pre-K	2,734
Limited English Proficient	15,505
% Economically Disadvantaged Students	53.4%

Private (Non-Public) Schools³

Independent Schools	75
Total number of students	19,500

Educational Attainment¹

Percent high school or higher	89.3%
Percent Associates degree or higher	48.6%
Percent Bachelor's degree or higher	40.5%

Hotels⁴

Total Number of Hotels and Motels	190
Total Number of Rooms	23,422

Total Retail Sales⁵

\$14,322.6 Million

¹ Claritas – Nielsen Site Reports, 2012

² Charlotte-Mecklenburg Schools Fast Facts, 2012

³ North Carolina Directory of Non Public Schools, June 2012

⁴ Smith Travel Research

⁵ NC Department of Revenue

FY 2012-2013 MECKLENBURG COUNTY JURISDICTION TAX RATES

Real Estate/Personal Property Interest date is January 8, 2013. Taxes must be paid prior to this date to avoid interest.			2009-10 RATE	2010-2011 RATE	2011-2012 RATE	2012-2013 RATE
Charlotte	336-5015	Eric Hershberger	0.4586*	0.4586*	0.4370*	.4370*
Cornelius	892-6031	Tracy Wainwright	0.275*	0.275*	0.25*	.24*
Davidson	892-7591	Cindy Jones	0.365*	0.365*	.35*	.35*
Huntersville	875-6541	Janet Stoner	0.29*	0.29*	0.2825*	.2825*
Iredell County	878-3010	Laura Crater	0.445	0.445	0.485	.485
Matthews	847-4411	Christine Surratt	0.3325*	0.3325*	.3025*	.3025*
Mecklenburg County	336-2624	Michael Bryant	0.8387	0.8387	.8166	.7922
Mint Hill	545-9726	Naida Sergel	0.275*	0.275*	0.27*	.27
Pineville	889-2291	Ann Wilson	0.32	0.32	0.32	.32
Police Service District	336-2624	Michael Bryant	0.1788	0.2046	.1866	.1937
Stallings	821-8557	Deborah Wagenhauser	0.215	0.215	0.215	.215
Union County	283-3848	Donna Helms	0.665	0.665	0.665	.6600

<u>*Plus Auto Fee</u>		<u>Minimum Bill Amount</u>		<u>Misc.Rates</u>		<u>Fire District Tax Rates for Unincorporated Areas</u>	
Charlotte	\$30.00	Charlotte	\$5.00	Matthews	\$5.00	Stallings Fire Tax	.0428
Cornelius	\$10.00	Cornelius	\$5.00	Mecklenburg	\$5.00	Hemby Bridge Fire Tax	.0526
Matthews	\$15.00	Davidson	\$5.00	Mint Hill	\$5.00	Springs Fire Tax	.0355
Mint Hill	\$10.00	Huntersville	\$5.00	Pineville	\$5.00	Wesley Chapel Fire Tax	.0241
Huntersville	\$20.00					Waxhaw Fire Tax	.0386
Davidson	\$20.00					Iredell County Fire Tax	0.065
						Iredell County S/W Fee with Elderly Exemption	\$26.00
						City of Charlotte	0.05
						(Includes Pineville sphere)	
						Cornelius	0.05
						Davidson	0.05
						Huntersville	0.05
						Mint Hill	0.07

<u>Solid Waste Fee**</u>	<u>Davidson</u>	<u>Iredell County</u>	<u>Huntersville</u>	<u>Mecklenburg County</u>	<u>Charlotte</u>	<u>Total</u>
Single-Family & Mobile Homes	\$201.00	\$52.00	\$54.00	\$15.00	\$47.00	\$62.00
<u>Multiple Family</u>	See below			\$15.00	\$24.00	\$39.00
Davidson Landing	\$100.00					
Spinnaker Point	\$88.00					
Linden Court	\$98.00					
Spinnaker Reach	\$82.00					
Deer Park-Boardwalk	\$72.00					
Cotton Gin Alley	\$97.00					
<u>Apartment Complexes</u>						
Lakeside Apartments (Actual cost)	\$5,956.00					
Oakhill Apartments (Actual cost)	\$6,084.00					

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	2009-10 Rate	2010-11 Rate	2011-12 Rate	2012-13 Rate		
UNINCORPORATED COUNTY	1.0175	1.0433	1.0032	0.9859		
IF INSIDE CITY OF CHARLOTTE	1.2973	1.2973	1.2536	1.2292		
IF INSIDE TOWN OF CORNELIUS	1.1137	1.1137	1.0666	1.0322		
IF INSIDE TOWN OF DAVIDSON	1.2037	1.2037	1.1666	1.1422		
IF INSIDE TOWN OF HUNTERSVILLE	1.1287	1.1287	1.0991	1.0747		
IF INSIDE TOWN OF MATTHEWS	1.1712	1.1712	1.1191	1.0947		
IF INSIDE TOWN OF MINTHILL	1.1137	1.1137	1.0866	1.0622		
IF INSIDE TOWN OF PINEVILLE	1.1587	1.1587	1.1366	1.1122		
Municipal Tax Districts:	Rate Calculation	District Rate		Combined County, City & District Rate		
Charlotte District 1	.01680	.01680		1.2460		
Charlotte District 2	.0168 Plus Additional .0233	.04010		1.2693		
Charlotte District 3	.0168 Plus Additional .0358	.05260		1.2818		
Charlotte District 4	.0668	.06680		1.2960		
Charlotte District 5	.0279	.02790		1.2571		
No Special District Tax for Davidson						

Five Year Historical Comparison of Tax Rates

County	FY08-09 Tax Rate (Change)	FY09-10 Tax Rate (Change)	FY10-11 Tax Rate (Change)	FY11-12 Tax Rate (Change)	FY12-13 ¹ Tax Rate ² (Change)
Cabarrus	63.00 0.00	63.00 0.00	63.00 0.00	63.00 0.00	70.00 7.00
Cumberland	86.00 (2.00)	76.6* (9.40)	74.00 (2.60)	74.00 0.00	74.00 0.00
Durham	70.81* (12.59)	70.81 0.00	74.59 3.78	74.59 0.00	74.44 (0.15)
Forsyth	69.60 0.00	67.4* (2.20)	67.40 0.00	67.40 0.00	67.40 0.00
Gaston	83.50 (0.50)	83.50 0.00	83.50 0.00	83.50 0.00	83.50 0.00
Guilford	73.74 4.60	73.74 0.00	73.74 0.00	78.24 4.50	78.04 (0.20)
Iredell	44.50 0.00	44.50 0.00	44.50 0.00	48.50 4.00	48.50 0.00
Mecklenburg	83.87 0.00	83.87 0.00	83.87 0.00	81.66* (2.21)	79.22 (2.44)
Orange	99.80 4.80	85.80* (14.00)	85.80 0.00	85.80 0.00	85.80 0.00
Union	66.50* (4.61)	66.50 0.00	66.50 0.00	66.50 0.00	66.00 (0.50)
Wake	67.80* 4.40	53.40 (14.40)	53.40 0.00	53.40 0.00	53.40 0.00

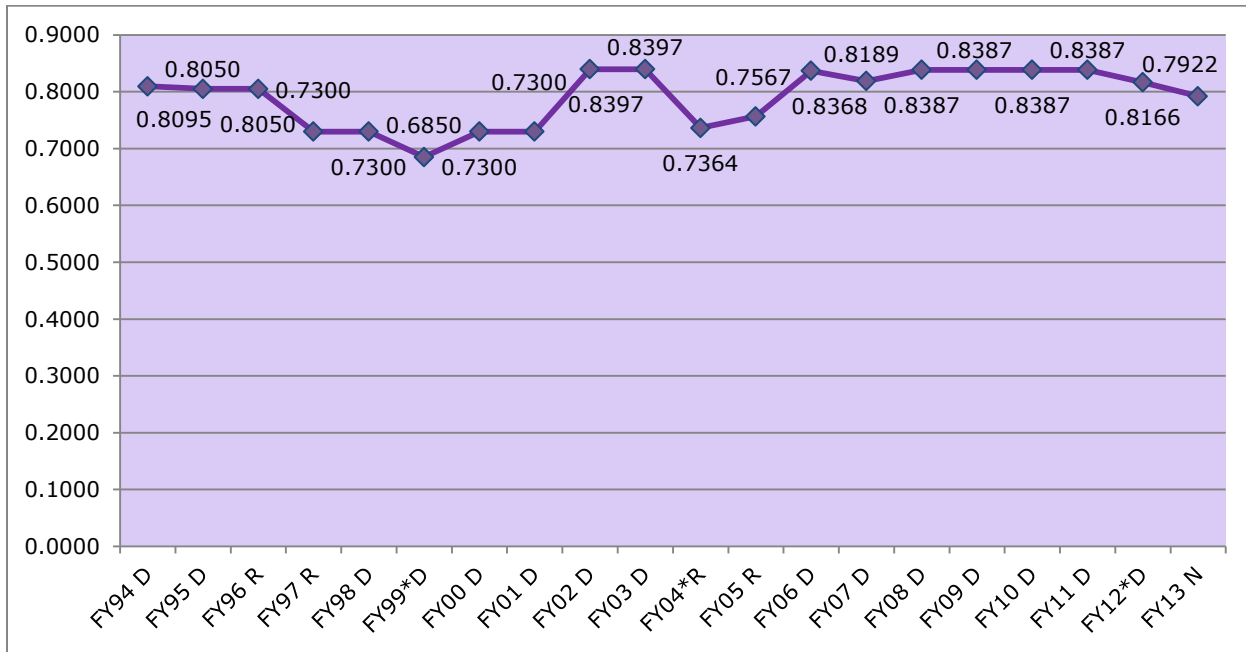
¹Source: NCACC FY13 Tax Rate Survey

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 in cents.

*Revaluation Year

20 Year Tax Rate Summary



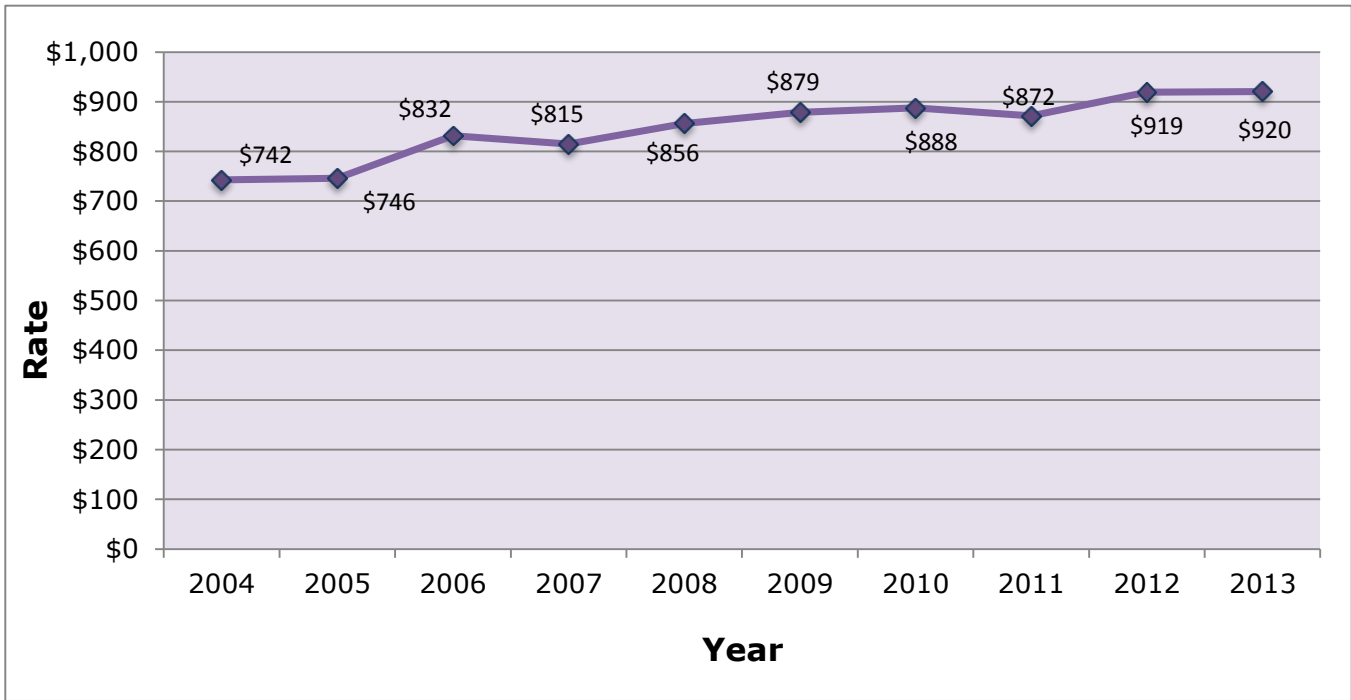
Year and Majority Party

YEAR	TAX RATE	BOARD MAKE-UP	PARTY MAJORITY
FY92 R	0.6550	R - 5 D - 2 U - 0	Republican
FY93 R	0.7600	R - 5 D - 2 U - 0	Republican
FY94 D	0.8095	R - 3 D - 4 U - 0	Democrat
FY95 D	0.8050	R - 3 D - 4 U - 0	Democrat
FY96 R	0.8050	R - 5 D - 4 U - 0	Republican
FY97 R	0.7300	R - 5 D - 4 U - 0	Republican
FY98 D	0.7300	R - 4 D - 5 U - 0	Democrat
FY99 D*	0.6850	R - 4 D - 5 U - 0	Democrat
FY00 D	0.7300	R - 2 D - 7 U - 0	Democrat
FY01 D	0.7300	R - 2 D - 7 U - 0	Democrat
FY02 D	0.8397	R - 4 D - 5 U - 0	Democrat
FY03 D	0.8397	R - 4 D - 5 U - 0	Democrat
FY04 R*	0.7364	R - 5 D - 4 U - 0	Republican
FY05 R	0.7567	R - 5 D - 4 U - 0	Republican
FY06 D	0.8368	R - 3 D - 6 U - 0	Democrat
FY07 D	0.8189	R - 3 D - 6 U - 0	Democrat
FY08 D	0.8387	R - 4 D - 5 U - 0	Democrat
FY09 D	0.8387	R - 4 D - 5 U - 0	Democrat
FY10 D	0.8387	R - 3 D - 6 U - 0	Democrat
FY11 D	0.8387	R - 3 D - 6 U - 0	Democrat
FY12 D*	0.8166	R - 4 D - 5 U - 0	Democrat
FY13 N	0.7922	R - 4 D - 4 U - 1	No Majority

* Denotes Revaluation
U Denotes Unaffiliated

adopted budget fiscal year 2013

Property Tax Rate per Capita: Ten Year Comparison



Fiscal Year	County Population ¹	Property Tax ²	Per Capita Rate	Notes
2013	975,177	\$897,522,990	\$920	
2012	957,938	\$880,397,487	\$919	Revaluation
2011	940,697	\$820,185,697	\$872	
2010	923,144	\$819,367,965	\$888	
2009	906,473	\$796,634,834	\$879	
2008	888,730	\$761,115,218	\$856	
2007	870,393	\$709,541,228	\$815	
2006	837,685	\$696,555,751	\$832	
2005	802,998	\$599,193,464	\$746	
2004	774,020	\$574,692,081	\$742	Revaluation

¹ N.C. State Demographer's Office, FY13 data is a projection

² FY04 and FY13 budget documents

FY2013 Fee Changes
Land Use and Environmental Services Agency (LUESA)

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated From Change
LUESA - Code Enforcement					
Amend LUESA Fee Ordinance, revising fees for Meck-Special Inspections (Meck-SI), owner provided equipment, multi-trade inspections, owner-as-contractor project inspections, and add fees for Fire Marshal plan review-inspections, as well as other hourly services.				At the Building Development Commission's (BDC) request, in fall, 2011 the Department engaged a customer task force to consider changes to the LUESA Fee Ordinance, focusing on areas where fees do not align with cost of service. The task force delivered its final report to the BDC in their January 12, 2012 meeting, recommending eight changes in the LUESA Fee Ordinance, including the following.	\$230,000 in total
Meck-SI registration	reg @ \$99/yr	see comments	reg @ \$125/yr	<u>Meck-SI</u> ; increase SI registration fee to \$125; charge SI preconstruction meetings @ \$115/hr.	
Meck-SI owner provided equipment	full value	see comments	reduction if >500k	<u>Owner equipment</u> ; where owner equipment value is \$500,000 or greater, create a new formula adjusting construction cost to incorporate 20% of the equipment value in the construction cost estimate.	
Meck-SI multi-trade inspections	not existing	see comments	\$65 per added inspection	<u>Multi-trade (MT) inspections</u> ; where MT inspections are possible, revise program to require all inspections ready at same time (or hold in queue until all ready). For contractors who prefer not to wait, offer an early single trade inspection trip with added charge.	
Meck-SI up-fit auto cost calculator	not existing	see comments	To be agreed with BDC and posted on web	<u>Up-fit auto cost calculator</u> ; adds an auto cost calculator for up-fit projects (similar to the renovation cost calculator) using construction cost, square footage, and trades involved to determine "fair" minimum permit cost. Calculation methods and propose a regimen to be concurred by BDC, and posted on web.	
Meck-SI breakout of projects	not existing	see comments	Plan rev'w @ \$145/hr; inspections @ \$115/hr	<u>Breaking permitted projects apart</u> ; adds language providing that after a permit is issued, if permit holder wishes to break the project into smaller delivery components, charge by the hour for office and field staff time required to revise permits and inspection process, to align with the new project delivery strategy.	
Meck-SI project coordination	not existing	see comments	Plan rev'w @ \$145/hr; inspections @ \$115/hr	<u>Coordinating project submittals</u> ; adds language providing that where the absence of coordination by the owner's team requires Department coordination, charge by the hour for office or field staff time involved.	
Meck-SI Fire Marshal plan review and inspection	15 topics noted in RFBA	see comments	Varies	<u>County Fire Marshal plan review & inspection fees</u> ; create various MCFM charges to align with the Charlotte Fire Department plan review & inspections service fee schedule.	
Meck-SI owner inspection counts	not existing	see comments	\$65 per added inspection	<u>Owner inspection counts</u> ; where the owner (either commercial or residential) is the contractor, make the owner's permit fee basis same as contractor; establish the appropriate allotment of inspections for various scopes of owner-as-contractor work (change out vs. addition, etc.), included in the base permit fee. If owner exceeds inspection count, the project will incur an added charge per inspection.	
Amend the LUESA Fee Ordinance, revising the demolition permit fee schedule.				The LUESA Fee Ordinance currently provides a consolidated demolition permit fee structure, combining charges for Air Quality, Environment Health and building permits into one fee, varying by the size of the structure and extent of the work. The current fee level was established in 1997, with no subsequent changes. Recent LUESA studies indicate the current revenue levels fail to cover program costs, with a significant deficit. We propose a 20% fee increase to address this inadequacy.	\$25,000

Land Use and Environmental Services Agency (LUESA) (cont'd)

Department/Item	Current	Change	Approved Increase	Comments	Revenue Generated From Change
<u>Size-Sq. Ft.</u> Less than 500 500-4,999 5,000 to 9,999 10,000 and above	<u>Per Structure</u> \$100.00 \$400.00 \$600.00 \$750.00	<u>Per Structure</u> \$110.00 \$440.00 \$660.00 \$825.00	<u>Additional</u> \$0.00 \$360.00 \$330.00 \$330.00	Permit fees, add the "Additional" fee to the "Per Structure" base for each structure with more than the NESHAP regulated amount of regulated asbestos-containing material (RACM).	
Regulated asbestos containing material	\$300.00	\$360.00	\$60.00	Renovations in which a NESHAP regulated quantity of RACM is to be stripped, removed, dislodged, cut, drilled or similarly disturbed (including applicable NESHAP notification).	
LUESA - Solid Waste					
Increase Tipping Fee charged at the Speedway Landfill for Residential Waste	\$27.50 per ton	\$29.00 per ton	\$1.50 per ton	All of the Residential Waste collected by the seven (7) municipalities in Mecklenburg County is disposed at the Republic Speedway Landfill. In September 2011 the BOCC approved an amended contract with the Speedway Landfill that increased the cost to the County by \$1.61 per ton effective July 1, 2012. This Tipping Fee adjustment would pass on a portion of the County's increased costs to those disposing the Residential Waste. The Speedway Tipping Fee was last increased on July 1, 2011.	\$570,000
Increase the Yard Waste Tipping Fee charged at Compost Central and the Recycling Centers	\$18.00 per ton	\$19.00 per ton	\$1.00 per ton	The County receives and processes approximately 100,000 tons per year of yard waste. About 60% of the total comes from municipal collections, the remainder from landscape contractors and individuals. The County's net cost of yard waste operations is expected to increase by approximately \$190,000 in FY 2013, due primarily to increased real estate lease payments to the City of Charlotte for the Compost Central property and the increased cost of diesel fuel. This fee increase would partially recover the additional costs of operation. The Yard Waste Tipping Fee was last increased on July 1, 2010.	\$100,000
LUESA - Land Development					
Small Subdivision Construction Plan Review & Inspection (less than 10 acres disturbed)	\$10,000 + \$650 per disturbed acre	see comments	\$0.00	The customer will have the option to pay for plan review related services at plan submittal (70% of the total fee) and the remaining balance (30% of the total fee) at plan approval.	\$0.00
Large Subdivision Construction Plan Review & Inspection (10 acres or more disturbed)	\$9,000 + \$500 per disturbed acre	see comments	\$0.00	The customer will have the option to pay for plan review related services at plan submittal (70% of the total fee) and the remaining balance (30% of the total fee) at plan approval.	\$0.00
Small project construction Plan review & Inspection (less than 1 acre)	\$8,600 + \$250 per disturbed acre	see comments	\$0.00	The customer will have the option to pay for plan review related services at plan submittal (70% of the total fee) and the remaining balance (30% of the total fee) at plan approval.	\$0.00
Large project construction Plan review & Inspection (more than 1 denuded acre)	\$8,600 + \$250 per disturbed acre	see comments	\$0.00	The customer will have the option to pay for plan review related services at plan submittal (70% of the total fee) and the remaining balance (30% of the total fee) at plan approval.	\$0.00

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.

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.

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.

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.

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.

CRIMINAL JUSTICE SERVICES (CJS) - County employees who work for the court system to supplement the shortage of state supplied court staff.

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.

FIRE PROTECTION SERVICE DISTRICT TAX- A tax levy to pay for fire protection services in the towns and unincorporated areas.

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 – Adopted by the Board in June 2001, is summarized by the tag line that Mecklenburg County 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.

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.

NORTH CAROLINA GENERAL STATUTES (NCGS) - State law approved and implemented in the NC General Assembly in Raleigh, North Carolina.

OFFICE OF MANAGEMENT AND BUDGET (OMB) – OMB comprises the County's management of the operating and capital budgeting and performance and evaluation.

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.

SERVICE LEVELS - Service levels are descriptions of what services will be delivered and how the service will be delivered.

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

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